

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

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**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31<sup>st</sup>  
OCTOBER 2019**

Introduction

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

The following report presents the performance to date up to 31 October 2019 and includes quarter 1 and 2 statistics (April - September) for some data sets.

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

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

Planning

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

We have seen continued improvement in performance in enforcement compared to last year. This is likely to reflect the positive impact that clearing the backlog of historic enforcement cases last year has had on enforcement performance times. The number of enforcement cases investigated (within 84 days) ytd has remained at 100% from quarter 1 to quarter 2. The average time taken to investigate enforcement cases in days is at 22 days ytd and the average time taken to take enforcement action in days has fallen to 84 days in quarter 2. However the planning enforcement project on agricultural dwellings and holiday lets has stalled due to two job vacancies within the department resulting in insufficient staff resources to undertake this project currently. Staff vacancies will be filled in January 2020 when the project can re-start.

## Parkwise

No Parkwise sessions were held in quarter 1, however sessions were arranged and delivered in quarter 2 to Tenby Museum staff and Fishguard Museum Staff. The Target has been reduced to 5 sessions following a half year review due to limited resources to promote and deliver during the year. An internal meeting in December will review progress and opportunities to take forward aspects of Parkwise. The Authority has now (under the Parkwise banner) got an 'introduction to the National Park' included in the induction for new staff at Bluestone Resorts.

## Partnership Projects

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

## Education

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

## Centres

Carew has seen a slight decrease of 3.6% in visitor numbers up to end of September compared to last year and Castell Henllys has seen a decrease of %. Across the two sites there has been a 5.7% increase in admissions income compared to last year.

Oriel y Parc has seen a 12.9% fall in visitor to the overall site up to end of September compared to last year, however it has seen an increase of 26.9% of visitors visiting the gallery. The Stones and Bones exhibition opened at Oriel y Parc on the 25<sup>th</sup> May.

## Health and Safety

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

## **RECOMMENDATION:**

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

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

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

Well-being Objective - Prosperity								
Data Available Monthly								
Work Stream	Measure	2018/19 October	2019/20 Previous Period - September	2019/20 Current Period – October				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Planning Policy	LDP prep deviation from the dates specified in original Delivery Agreement in months	0	0	0	0	Green	→	The last hearing session was on the 1st October 2019. The Inspector's report is anticipated towards the end of January 2020. This will be updated once consultation dates on Matters Arising Changes are set.
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	233,786	187,301	207,854	BM			
	# Main website page views ytd	812,115	1,028,983	1,145,102	BM			
Supporting Local Businesses	% Authority Spend locally ytd	48.38	52.06	51.83	BM			£475,047 spent in SA postcode.
	% Invoices paid on time ytd (Average)	97.02	97.70	97.63	97	Green	↓	

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

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

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 -Q2 (April – Sept)	2019/20 Q1 (April - June)	2019/20 Current Period: Q1 – Q2 (April – September)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Planning Service	% of all planning applications determined within time periods required ytd	85.35	98.04	97.83	80	Green	↓	
	Average time taken to determine all planning applicants in days ytd	70.5	67	89.5	<67	Amber	↓	
	% of Member made decisions against officer advice (recommendation) ytd	0	6.67	8.33	<5	Amber	↓	2 out of 24 decisions
	% of appeals dismissed ytd	100	100	66.67	>66	Green	↓	2 out of 3 appeals dismissed
	Applications for costs at section 78 appeal upheld in the reporting period ytd	0	0	0	0	Green	→	
	% of planning applications determined under delegated power ytd	95.97	90.20	91.34	BM			
	# planning applications registered ytd	289	195	315	Trend			
	% of planning applications approved ytd	74.73	75.82	77.62	90	Red	↑	

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

Maintaining PROW: Tourist Asset	% of PROW open and Accessible and Meeting the quality standard	86.41	86.92	86.92	85	Green	→	
	# concerns on PROW standards ytd	142	98	144	Trend			
Sustainable Tourism/ Recreation: Management and Promotion	# filming enquiry requests ytd	51	19	26	Trend			
	# filming enquiry licenses awarded ytd	13	2	4	Trend			Locations ytd include: Castell Henllys and Newport Sands Foreshore, St Govans
Tourism Engagement & New Audiences	# people engaged with through Summer Rangers business and general public networking activities ytd	N/A	92	248	BD			Q2 Activities included: Meetings and calling into businesses in Saundersfoot, Angle and Tenby. Talking to people on Newport Beach. Information Caravan at Tenby and Manorbier.
	# attending pop up events ytd	2,094	313	1,197	BM			Includes Summer Rangers Activities
	# Parkwise training sessions held ytd	5	0	2	3	Amber	↑	Following half year assessment yearly target has been amended from 10 to 5. A meeting has been arranged for December looking at development of Parkwise. Q2 Sessions: Tenby Museum (Staff and Volunteers) and Fishguard Library session.
	# Attendees at Parkwise training sessions ytd	34	0	11	25	Red	↑	Following half year assessment yearly target amended from 100 to 50.
Supporting Local Businesses	# of stall holders participating in fairs and events at Oriol Y Parc and Carew ytd	132	2	92	Trend			18 Stall holders at OYP Summer Fayre.

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

	# of artists and craft makers supported at Oriel Y Parc ytd	9	6	15	Trend		
	# Sessions delivered with craftspeople sharing their skills at Castell Henllys ytd	N/A	1	3	BD		Q2: Woad Workshop and Bark and Bast Workshop
Employment Transformation	# Work experience and student placements with the Authority ytd	N/A	2	3	BD		Measure has been amended following review of work experience and student placement recording.
	# Office and Centre based volunteer days ytd	N/A	17	26	BD		
	# attending volunteer study/ training days ytd	56	51	102	BM		

Action					
Work Stream	Action	2019/20 Previous Period - September	2019/20 Current Period – October		
		RAG	RAG	Trend	Comments
Maintaining PROW: Tourist Asset	The Digital Park Project.	Green	Green	→	Ongoing. All Wardens now using Job Management System. PROW Team have a Dashboard to view progress and a monitor of completed jobs created for the Coast Path.
	Review adverse weather triggers and new standard operating procedure produced based on a more robust process.	Amber	Amber	→	Site Inspection methodology has been designed and tested using the Arconline platform. As a result of Ash Dieback and our response to it, the Authority's Tree Policy is being updated. Awaiting formal adoption of these changes before further work on this project can be completed.

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Sustainable Tourism/ Recreation: Management and Promotion	Work with partners to develop a strategic approach to destination management that takes account of sustainability considerations.	Amber	Amber	→	Draft Destination Management Plan (DMP) is due to be considered by PCC's Policy & Pre-decision Overview and Scrutiny Committee on the 12th November 2019 before coming before the NPA at the meeting due to be held on the 11th December 2019.
	Implementation plan for new destination branding.	Green	Green	→	Branding of NPA attractions is underway as part of the main branding activity and work has begun on developing ideas for roll-out of the main brand.
	Amend recreation plan to location monitoring document.	Amber	Green	↑	To support this work research brief created for events management tool. Research brief circulated to Swansea University, awaiting response.
	Data mapping coastal/foreshore incidents.	Green	Green	→	Incidents continue to be logged although much fewer in frequency through the autumn and winter months. Analysis of the location and type of incident will be carried out at the end of the year.
	Liaison with recreational groups and Pembrokeshire Coastal Forum.	Green	Green	→	End of season or annual review meetings have taken place with: Milford Haven Waterway Recreation Group, Freshwater West Steering Group, MOD Recreation and Access Group and the Outdoor Charter Group.
Tourism Engagement and New Audiences	Rangers trained and delivering Parkwise sessions.	Green	Amber	↓	We have done fewer Parkwise sessions than anticipated this year primarily due to limited resources to promote and deliver. An internal meeting in early December will review progress and opportunities to take forward aspects of Parkwise
	Participation in Celtic Routes Project	Amber	Amber	→	New budget profile accepted by WEFO and detailed marketing activity has started in readiness for the 2020 season. Progress can be monitored via the Celtic Routes website ( <a href="https://celticroutes.wales/">https://celticroutes.wales/</a> ) and related social media pages including Facebook and Twitter.
	Delivery of Wales Coast Path Project.	Amber	Amber	→	The WCP Marketing Officer's contract ends on the 31st March 2020. However, PCNPA has received funding to extend WCP marketing activities into the

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	Development and launch of new website.	Amber	Amber	→	2020/21 financial year. As a result, we are exploring options for utilising Officer's skills and expertise for a further year (i.e. until the 31st March 2021). Events plug in installed. Training completed. Testing of events plug in continuing alongside content population.
Supporting Local Businesses	Really Wild Food Festival of OYP.	Amber	Green	↑	Forms are out. Steady applications. Static displays booked and organised. Marquee and electric generator quotes received.
	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. Authority has submitted details of 3 potential work experience placements it is able to offer to Pembrokeshire College following circulation to Team Leaders of 'An Employer Guide to Work Experience in Pembrokeshire' and the 'Work Experience Opportunities Template'.

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

### Well-being Objective - Resilience

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

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Action					
Work Stream	Action	2019/20 Previous Period - September	2019/20 Current Period – October		
		RAG	RAG	Trend	Comments
Biodiversity & Connectivity Projects (S6)	Paths, Plants and Pollinators (P3) Pilot Project	Green	Green	→	The identification of work in the pilot area has been completed. The next phase is to co-ordinate the improvement work.
Looking after the Park's Ecosystem: Engagement & Volunteering (S6)	Stitch in Time (Phase 2) Project	Green	Green	→	Gwaun and Llanrhian / Porthgain are undergoing monitoring and maintenance for Himalayan balsam control as the catchment infestation is greatly reduced. 2020 will see a reduction in visits, reduction in spend and input from NPA staff to maintain these catchments as near eradicated through a monitoring strategy which will be tested in 2020. Japanese knotweed and Rhododendron re treatment continues in the Gwaun catchment. Castlemartin and the Clydach are under high intensity control for the duration of the WG ENRaW project concentrating on Himalayan balsam infestation and knotweed where permissions exist.
Strategic & Partnerships: Conservation (S6)	Creation of Plan under s6 duty of the Environment Act setting out what actions the Authority proposes to maintain and enhance biodiversity, and promote resilience	Green	Green	→	Action is in place and documented in fulfilment of the requirements of the S6 duty. A signposting document was approved by 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

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					Environmental Governance Task and Finish Group Meetings and Brexit round table meetings.
	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. A meeting of the Partnership took place on 10th October 2019.
	Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group	Green	Green	→	Preparing to embark on the now annual firebreak cutting programme in the name of the Pembrokeshire Wildfire Group.

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

#### The issue

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

There has been increasing concern locally from the Wildlife Trust South and West Wales, the RSPB and bird researchers on the islands about the impact of light pollution on young Manx shearwaters as they leave the islands in August/September, making their first flight. This is an issue that particularly involves brightly lit tankers at anchor in St Bride's Bay, and the terminals and refineries around the Haven. Birds are affected by the bright lights, causing them to ground. When grounded, even if they are uninjured, shearwaters struggle to take off. Bird researchers from Skomer visited a tanker at anchor in St Brides Bay for an overcast night in September 2017 and encountered 49 Manx shearwaters on board, 2 of which died, and 7 of which were grounded a second time. "Fallout" of fledgling birds that are grounded after being affected by artificial lights tends to be higher during darker moon phases (i.e. new moon), when skies are overcast or with low cloud cover and fog, and when prevailing winds move birds towards brightly lit

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obstacles.

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

### **Response**

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

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

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

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

#### Data Available Monthly

Work Stream	Measure	2018/19 October	2019/20 Previous Period - September	2019/20 Current Period – October				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Promotion of Health Benefits of the Park	# web walks downloaded ytd	31,630	30,766	33,073	Trend			4.6% increase on last year ytd. Most popular downloads ytd Stackpole Head (Half Day) 691, Bosherton St Govan (Half Day) 588, Angle (Half Day) 517.

#### Data Available Quarterly

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

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

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

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

Action					
Work Stream	Action	2019/20 Previous Period - September	2019/20 Current Period – October		
		RAG	RAG	Trend	Comments
Strategic and Partnerships: Health & Well-being	Work with WWNBHN and Public Health Wales. Development of evidence base to support health and well-being policy and project work.	Green	Green	→	Event planned for November. Feedback from last event very positive.
Supported Walking Opportunities	Let's Walk Pembrokeshire - Walking Festival	Green	Green	→	Action Complete. Walking Festival event happened on 12 May. Event coordinated and promoted by the Wales Coast Path Ramblers Cymru team. Feedback will be used for developing next event.
	Walkability (Phase 2) - GP referral focused project: The Healthy and Active Project	Green	Green	→	The Healthy and Active (Welsh Government funded) project started in October, with each of the county co-ordinators now in place work has started to engage with health professionals and the wider community. In Pembrokeshire we have secured an agreement with the Saundersfoot practice. We are developing supporting materials and resources to enable the delivery phase.
Health and Well-being Initiatives & Projects	Delivery of Pathways Project	Green	Green	→	The project is on track. A steering group meeting held in October saw the team planning a new training programme and an end of year evaluative session

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

		Green	Green		delivered as a 'community of enquiry' and supported by a team from Swansea University.
Engagement Action Plan: Volunteering	Development of volunteer forum, volunteer policy and action plan	Green	Amber	↓	Date for next forum meeting agreed. Volunteer Action plan updated and ready to be discussed at line managers meeting and team leaders meeting
Outdoor Schools and Play	Pembrokeshire Outdoor Schools (Phase 2)	Green	Green	→	A new Co-ordinator for Pembrokeshire Outdoor Schools was recruited in October and will take up the post in November and the first PODS meeting of the academic year will also take place then with the aim of developing an Action Plan for future work.

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

### Well-being Objective - Equality

Data Available Monthly								
Work Stream	Measure	2018/19 October	2019/20 Previous Period - September	2019/20 Current Period – October				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Landscapes for All: Inclusive Experiences	# of Web Wheelchair walks downloaded ytd	3,166	3,203	3,416	Trend			7.9% increase ytd on last year. Most popular downloads ytd: Abereiddi Blue Lagoon - 451, Stack Rocks to St Govan's - 285, Saundersfoot to Wiseman's Bridge -216.

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

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

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

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

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

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		Green	Green		standard gender pay gap calculation to be carried out. Calculations reveal a gap, and discussed at leadership team. Data being used to inform priorities and objectives in draft revised equality plan.
	Equality Impact Assessment of National Park Management Plan	Green	Green	→	A consultation draft Equality Impact Assessment (EqIA) was published for consultation online between 1st August and 31st October. A notification about the consultation was sent to identified groups. A meeting of the Reference Group (external organisations) with a specific purpose of looking at issues raised in the EqIA was held on 24th October 2019. Follow up work on actions and implementation (further engagement) identified by the EqIA is being completed.
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	→	Daubing of smithy completed. Plas dwbl continues with celtic art project on the meeting house walls will probably complete in early November.
Landscapes for All: Inclusive Experiences	Experiences for All (Includes Walks for All) Project and Access and Inclusion Audit and Review	Amber	Amber	→	Tender awaiting bids.
Engagement Action Plan: Young People	Future Governance Project for Young People	Amber	Amber	→	Planning for a residential workshop to kickstart the establishment of a Young People's board had been postponed but has commenced with a view to an event early in the new year.

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

### Well-being Objective - Communities

Data Available Monthly								
Work Stream	Measure	2018/19 October	2019/20 Previous Period - September	2019/20 Current Period – October				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Engagement Action Plan: Methods	# Social Media Followers	40,994	44,257	44,505	40,000	Green	↓	Yearly target of 45,000.

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

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

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

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

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

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

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

Action					
Work Stream	Action	2019/20 Previous Period - September	2019/20 Current Period – October		
		RAG	RAG	Trend	Comments
Strategic: National Park Management Plan (S6)	Revision of National Park Management Plan	Green	Green	→	The report of consultations on the draft Management Plan is being updated to take account of comments received during the consultation period (1st August - 31st October 2019). A meeting of the Management Plan Reference group was held on 24th October 2019.
Engagement Action Plan: Methods	Pilot of new engagement methods identified in engagement action plan	Green	Green	→	Engagement Action Plan meeting arranged for end of November. NPMP consultation ended at end of October. First meeting of volunteer forum held, where members looked at developing terms of reference for the forum, with follow up meeting arranged for November.
	Review of how we monitor social	Green	Green	→	Initial research started, further work will align with

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

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

	media engagement.				review of performance measures etc as part of engagement and development of Corporate Plan 2019/20.
Community Engagement and Projects	Farming the Past project with Young Farmers and other community archaeology projects	Green	Green	→	The Community Archaeologist was involved in two key engagement/community projects during October - a range of Heritage Guardians sessions took place with two schools - Maenclochog and Brynconin (incl. intro to heritage, handling objects, aerial archaeology and site visit). In addition, two Beneath our Feet drop in sessions took place which provided an opportunity for people to bring in objects they had identified or to learn more about archaeology and heritage more widely.
	Carew Castle Walled Garden Volunteering Project.	Green	Green	→	Some of the volunteers are going to continue over the winter as and when weather permits.
Planning Service: Enforcement	Planning enforcement project - agricultural dwellings and holiday lets.	Red	Red	→	Due to two job vacancies within the department there is insufficient staff resources to undertake this project currently. Staff vacancies will be filled as of January 2020 when the project can re-start.

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

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

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



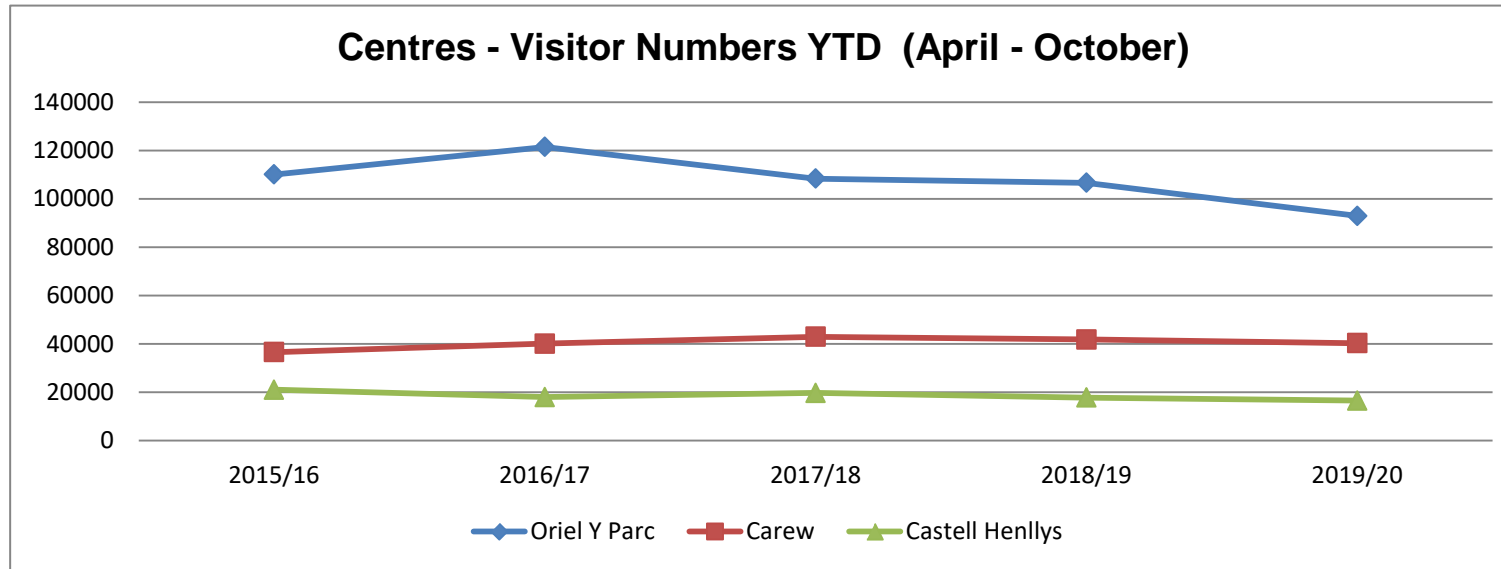
## Performance Report – Corporate Plan 2019/20 (April – October)

Well-being Objective - Culture								
Data Available Monthly								
Work Stream	Measure	2018/19 October	2019/20 Previous Period - September	2019/20 Current Period – October				
		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	41,851	37,850	40,335	BM			3.6% decrease ytd compared to last year.
	# Visitors to Castell Henllys ytd	17,807	15,423	16,552	BM			7% decrease ytd compared to last year.
Art: Inspiration & Engagement	# Gallery visitors ytd	17,352	20,292	22,026	BM			26.9% increase ytd compared to last year.
	# Visitors to OYP ytd	106,635	85,617	92,913	BM			12.9% decrease ytd compared to last year.
	Oriel y Parc Trip Advisor Rating 1-5	4.5	4.5	4.5	4.5	Green	→	
Community Archaeology	# of sites of historic interest communities involved with ytd	99	9	18	BM			As part of heritage guardians, 40 pupils (approx.) visited the Iron Age Settlement of Foel Drygarn. In additional, recorded standing stone features with a landowner near Fishguard. Also, visited sites in the St David's and St Bride's areas to discuss work (Whitesands, St Justinian's and St Non's, Nab's Head and

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

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

adjacent sites). Measure to be reviewed with new Community Archaeologist



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

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

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

	Castell Henllys - # participants engaged with through education programme ytd	1,935	1,035	2,075	BM			
	Carew - # participants engaged with through education programme ytd	974	549	1,032	BM			
Planning: Historic Buildings	% Buildings at Risk	4.8	4.8	4.8	<6	Green	→	
Community Archaeology	# of historic sites where conditions have improved through community involvement	N/A	0	4	BD			The Community Archaeologist visited a scheduled monument in the St David's area to assess its condition. This was done with the help of two volunteers. In addition, the Community Archaeologist met with partner organisations to discuss the condition of three coastal forts and how these could be improved including through community engagement. A changing coast post was installed to monitor the condition of a coastal fort near Solva. This allows the community and wider public to help monitor the impact of coastal erosion on the monument. Measure to be reviewed with new Community Archaeologist.
Welsh Language Strategy	# Staff who have completed Welsh work online course ytd	N/A	0	0	Trend			
	% of Welsh language	N/A	49.6	49.3	BD			

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

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

Action					
Work Stream	Action	2019/20 Previous Period - September	2019/20 Current Period – October		
			RAG	RAG	Trend
Historic Inspiration & Experiences	Carew Castle Walled Garden Development	Green	Green	→	Snagging is currently on going. They'll hopefully complete all jobs before the end of the month.
	Castell Henllys second round house build and wider	Green	Green	→	Daubing completed and north warden team have built benches for smithy. Contractor has completed the

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

	infrastructure work				doors of meeting, chief and cook house and will be delivering the door of the smithy soon.
	Sanford education award application - Castell Henllys	Green	Green	→	The application for the Sandford award does not open until the 3rd of December.
Art: Inspiration & Engagement	Delivery of Criw Celf project, increasing access to the arts for school children at Oriel y Parc	Green	Green	→	We completed 2 masterclass sessions as part of the Criw Celf Project led by local artists Kate Freemand and Elly Morgan. Both were successful with 10 children attending. More sessions to complete in November ending with a class trip to Cardiff ACNMW and local galleries.
Community Archaeology	Delivery of Heritage Guardians/ Arwyr Amser Project	Green	Green	→	Sessions with two schools (Maenclochog and Brynconin) started and took place over October. Four sessions at each school in total (incl. aerial archaeology, artefact handling, intro to archaeology and heritage more widely, aerial archaeology and a site visit).
Strategic and Partnerships: Heritage	Castell Henllys Commence process of developing long term plans for each of the Authority's visitor sites.	Green	Green	→	Final business plan draft now complete- awaiting final product.
	Carew Commence process of developing long term plans for each of the Authority's visitor sites	Green	Green	→	The final plan has now been received. We'll now start working to meet the objectives. .
	OYP - Commence process of developing long term plans for each of the Authority's visitor sites	Green	Green	→	Draft business plan has been sent to director and manager to review
	Further develop partnerships and joint promotion opportunities with other heritage providers, sites, galleries and museums	Amber	Amber	→	PCNPA continues to contribute to the 'Pembrokeshire Inspired' initiative, led by PCC, which aims to create a new cultural partnership and strategy for Pembrokeshire by 2020. This work is important in supporting and enhancing local cultural heritage and in creating a springboard for both future funding applications and wider political support for a range of arts and cultural activities and bodies locally.

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

	Delivery of Heritage Watch Scheme	Green	Green	→	A meeting with Dyfed-Powys Police (inclu. the community team and heritage lead), Cadw and key staff within PCNPA was arranged for November to discuss how to move forward with the scheme.
	Participation in Rediscovering Ancient Connections Project	Amber	Amber	→	The RAC project remains on target and within budget. A joint Ireland-Wales Board meeting is due to take place on the 18th November. Any actions emanating from the meeting will be shared via the next monthly update.
Welsh Language Strategy	Development of framework for Welsh Language Mentoring Scheme for Staff	Amber	Amber	→	Draft mentoring scheme to be presented to Staff Representatives Group for comment in early 2020.

### Making a Difference: Castlemartin Range 80<sup>th</sup> anniversary event and film

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

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

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

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

### Well-being Objective - Global

#### Data Available Monthly

Work Stream	Measure	2018/19 October	2019/20 Previous Period - September	2019/20 Current Period – October				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Inspiration & Learning: Special Qualities (S6)	# Changing Coast Photo Submissions ytd	560	612	668	BM			19% increase in submissions ytd compared to last year. September promotion of the post that has been fixed above the prehistoric site at Porth y Rhaw, a scheduled monument.

#### Data Available Quarterly

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

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

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

	# participants in our education programme ytd	5,481	3,218	5,629	BM			
	Public Average feedback rating (1-11) ytd	10.4	10.5	10.4	10	Green	↓	
	# participants events and activities programme (public) ytd	26,879	7,559	29,775	BM			
	# Participants at Dark Sky events held by the Authority ytd (S6)	319	86	247	BM			Across 14 events ytd. Including Brilliant Bats at the Bishop's Palace and Carew, Twilight at Colby, Twilight Coastal Path Walk from Treginnis, Twilight Tour Carew, Bat Walk for Edge Festival, Solva.
	# Visit Wales - Year of Participants	6,965 (Sea)	685 (Discover)	4,614 (Discover)	BM			
	# volunteer days - Conservation Wildlife Survey and Monitoring ytd (S6)	49	76.5	220.5	BM			Q2 activities have included St David's Airfield Bumble Bee Survey, Shrill Carder Bee Survey, Wildlife Survey of Reed Bed, Butterfly transect, Shelduck Survey.
	# volunteer days - heritage site monitoring (S6)	N/A	0	2.5	BD			
Marine & Foreshore Environment (S6)	# volunteer and social action days – beach, foreshore and river cleaning activities	447.5	93.5	205.5	Trend			Including Big River Clean 2019 Activities. 2018/19 figures positively impacted by Year of the Sea Activities.

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



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

Action					
Work Stream	Action	2019/20 Previous Period - August	2019/20 Current Period – September		
		RAG	RAG	Trend	Comments
Carbon Neutral Authority (S6)	Revision of Authority's Environmental Policy and Implementation action plan created	Green	Green	→	The policy approved by the Authority on the 16th October and published on the Authority's external website and internally. Work on the subsequent action plan is underway with a kick off at the Staff Meeting in November planned.
	Centres achieve Green Key Award	Green	Green	→	3 Centres have Green Key Award. OYP have submitted the application this year and it's due for renewal on the 26th January. Carew renewed in July and Castell Henllys was assessed in August.
	Exploring installation of Photovoltaic (PVs) Generation at Suitable Authority sites	Green	Green	→	2 potential projects - one at Cilrhedyn Woodland Centre the other in the top field at Castell Henllys. Projects not currently funded. Feasibility work underway with report to go to Leadership Team
Sustainable Transport (S6)	Confirmation of continued support for coastal bus service (Greenways)	Green	Green	→	Funding confirmed for 2019/20 - Sustainable Transport. Members budget workshop 4th December.
	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. The tender process is currently live in association with PCC which includes 4 PCNPA sites. A contractor will be appointed early December 2019 with an approx. installation date of March 2020.
Inspiration & Learning: Special Qualities	Review and development of education offer that takes account of "Successful Futures"	Green	Green	→	Progress has been made on various fronts including meetings between the education officer and centre based teams/area rangers. Work will continue culminating in an 'authority wide' workshop for our education work early in the new year.

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

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

	Development of interpretation action plan aligning with recommendations of interpretation audit	Amber	Amber	→	Interpretation Officers have met with Communications Manager to discuss.
Marine & Foreshore Environment (S6)	Water Refill Stations	Green	Green	→	Installation of the first water refill station at Nolton Haven planned for November / December.
	Involvement with Foreshore Management Plan development and implementation	Green	Green	→	The next WAM steering group will be in January.
	Continued Engagement with Relevant Authority groups and Welsh Government Marine associated Groups	Green	Green	→	The Authority continues to be represented on and contribute to funding Relevant Authority Groups for Pembrokeshire Marine SAC, Cardigan Bay SAC and Carmarthen Bay and Estuaries European Marine Sites. The Authority continues to represent Pembrokeshire Coast and Snowdonia National Parks on the Welsh Government Marine Protected Area Management Steering Group.
Climate Change Risk & Adaptation	Work with the PSB on development of Environmental and Climate Change Risk Assessment for Pembrokeshire and raise awareness of future impacts to Members	Amber	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.

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

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

### **Making a Difference: Big River Clean 2019**

Between May and October 2019 PCNPA worked with Keep Wales Tidy and Milford Haven Port Authority on the Big River Clean 2019. This was the first large-scale clean-up of the entire Daugleddau river system focussing on identifying and cleaning litter collection points. The National Park South West ranger organised 10 separate litter picks covering 8 different sites. This entire area is a SSSI and some of the litter dates back to 50 years ago – it has never been cleaned and was in real need of it. With the involvement of 6 organisations and 91 volunteers, 256 bags of litter recycling and over 1800 plastic bottles were removed in the process, along with cans, glass bottles, tires and cones.

Through the Big River Clean the community has been galvanised around the issue of litter pollution on the river and been heavily involved throughout all of the litter picks. Organising and securing support and access permission from landowners was critical to the projects to success. Numerous landowners were engaged with and all expressed willingness to assist and help out where needed, including helping to remove the litter by tractor and trailer.

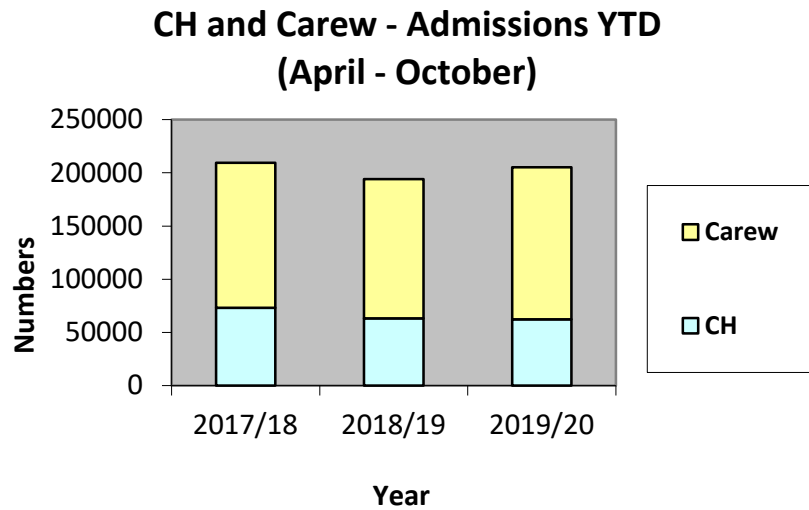
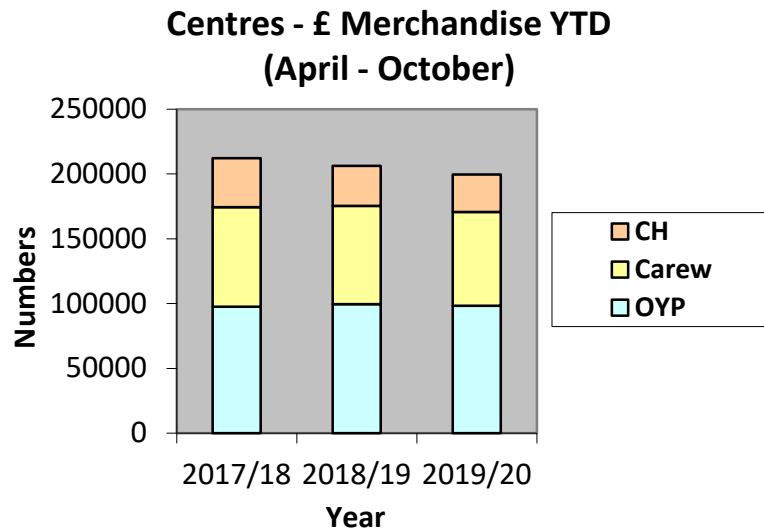
## Performance Report – Corporate Plan 2019/20 (April – October)

### Governance and Financial Sustainability

Data Available Monthly								
Work Stream	Measure	2018/19 October	2019/20 Previous Period - September	2019/20 Current Period – October				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Fundraising & Income Generation	£ Centres Merchandise ytd	206,316.03	181,504.11	199,513.98	BM			3.2% decrease ytd compared to last year.
	£ Admissions Carew & Castell Henllys ytd	194,215.20	191,504.58	205,330.44	BM			5.7% increase ytd compared to last year.
	£ Centres Other Income ytd	57,999.00	54,582.60	62,222.26	BM			7.2% increase ytd compared to last year.
	£ Cafe Rental Income - CH and OYP ytd	21,000	1,000	1,000	BM			Nest Café operated by the Authority opened in July 2018.
	£ Carew Cafe Sales Income ytd	46,001.02	62,097.74	67,602.30				
	£ from sponser a gate scheme ytd	N/A	6,000	6,600	4,000	Green	→	£6000 yearly target. From 11 gate sponsorships ytd.
Members Development	% Member attendance ytd	81.62	82.26	81.95	75	Green	↓	
	% Member attendance at Training ytd	67.59	55.56	55.56	65	Amber	→	
	% Positive/ neutral media coverage ytd	99.52	99.79	99.81	80	Green	→	

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

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



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

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

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

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

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

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

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

Action					
Work Stream	Action	2019/20 Previous Period - September	2019/20 Current Period – October		
		RAG	RAG	Trend	Comments
Corporate: Long Term Planning	Carry out activities to support Mid/ Long Term Financial Planning Activities	Amber	Amber	→	Budget workshop being held in December for Members. Still waiting for budget information from Welsh Government.
	Facilitate Members workshop looking at mid/ long terms priorities for the Authority	Amber	Amber	→	Budget workshop for Members due to be held in December.
	Participate in engagement opportunities on withdrawal from the	Amber	Amber	→	3 Welsh National Parks submitted joint response to Welsh Government's consultation on "Sustainable

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

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

	EU provided by the Welsh Government				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.
	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.
	Adopt and embed new methodology for risk management	Green	Green	→	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. Action complete.
Fundraising and Income Generation	Assist Pembrokeshire Coast National Park Charitable Trust with their activities to generate income that support Authority priority areas	Green	Green	→	Induction of new NP rep trustee. Balance in Trust account £36,579. Annual accounts uploaded on Charity Commission site. CAF America authorised for donations. Continue to promote the Trust via press, social media. Apply to trusts and foundations and initiate corporate partnerships.
Strategic Partnerships	Action Wales Audit Office recommendations on partnership working and review our current partnerships	Amber	Amber	→	Meeting held in July to look at scope of partnership review work following on from Wales Audit Office presenting findings of their WFG examination and Audit of Partnership and Collaboration at May NPA. Paper developed to go to Leadership to agree scope of review.
Workforce Resilience	Review of how we work focused on current digital systems and	Green	Green	→	Phase 1: Countryside, Community and Visitor Services Review completed and report preparation

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



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

	identification of gaps to improve efficiency and collaboration across the Authority				underway. Phase 2 (Planning Services) will commence in Q1 2020.
Members Development	Support Members Development Committee - Members Charter	Green	Green	→	Personal Development Review process agreed by Member Support and Development Committee on 06 November 2019. Training to be arranged for all Members prior to reviews taking place.
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 and work to centralise documents underway. Working with IT on how documents presented on Parcnet. ICT user policy, Information and Data Security Policy, Data Protection Policy and Equal Opportunities went to September NPA for approval. Revised Environment policy approved at October NPA. Revised Safeguarding policy out for staff consultation.
	Review Authority's complaints, service standards and compliments	Amber	Amber	→	Work for this action will be carried out later in the year. A planning meeting was held in August. Discussion included potential to look at induction process and session for staff covering Customer Service (Service standards), Welsh Language Standards, Equality, Data Protection and Environmental Standards.

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