

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st MARCH 2020

Introduction

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

The following report presents the performance for the full financial year - April to March 2019/20 and includes Q4 data (January – March) for the majority of data sets. However some quarterly data sets are outstanding due to issues relating to accessing systems and records as a result of COVID-19 and staff working from home. Data for some measures are provisional and source data will be reviewed prior to inclusion in our Annual Report on meeting Well-being Objectives (Improvement Plan Part 2.)

A number of actions remain in amber at the end of the financial year, in the main this relates to areas where further work is needed to progress activities, actions are part of a longer term project or an action has been affected by COVID-19 (in particular centres, projects or services that require face to face delivery.)

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.

Following a request from the Audit and Corporate services committee, tables for measures in future 2020/21 performance reports will be amended to enable original targets and amended targets to be displayed against a measure.

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

LDP

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

Planning

92.64% of planning applications in 2019/20 were determined within time period required, above the target of 80. The average time taken to determine all applicants in days has remained in quarter 4 above the less than 67 days ytd target at 88.25 days. Development Management had two officer vacancies between August and December 2019, and whilst consultants were used on a part time basis the vacant posts has had an impact on the performance figures. The two posts were filled in January 2020. 3 out of 33 Member made decisions have been made against office advice (recommendation) resulting in the Authority being above the less than 5% Welsh Government target and is showing Red in terms of RAG status. The number of planning applications approved has remained below the target, decreasing to 79.75 in quarter 4.

The Authority has seen significant improvement in its enforcement performance compared to 2018/19. The number of enforcement cases investigated (within 84 days) is at 100% compared to 80.47% in 2018/19. The average time taken to investigate enforcement cases in days has fallen from 160.5 days in 2018/19 to 38.5 days at the end of 2019/20 while the average time taken to take enforcement action in days has fallen from 344.25 days in 2018/19 to 95.5 days in 2019/20. This reflects the positive impact of the work the Authority carried out in 2018/19 to clear its backlog of historic enforcement cases. The planning enforcement project on agricultural dwellings and holiday lets stalled due to the two job vacancies within the department resulting in insufficient staff resources to undertake this project. This project will be carried forward for future delivery.

Website

In March final proofing and testing of the new website was carried out. The new website is now live and can be viewed here <https://www.pembrokeshirecoast.wales/>.

Parkwise

No Parkwise sessions were held in quarter 1 or 3, however sessions were delivered in quarter 2 to Tenby Museum staff and Fishguard Museum Staff and in quarter 4 to Twr y Felin Hotel Staff and the Retreats Group. The target was reduced to 5 sessions following a half year review due to limited resources to promote and deliver during the year. In December an internal PCNPA meeting discussed how Parkwise might be developed going forward with project brief completed and further engagement with trade identified as being needed to inform project development. In reviewing the PCNPA Discovery Team work plan in light of COVID-19, time has been allocated to developing a range of Parkwise resources. Work on these started in March and they should be available for use in delivering Parkwise sessions later in the year.

Walkability and West Wales Walking for Well-being Project

Walkability has seen a fall in numbers compared to last year. The fall reflects that the training period for the new walkability officer saw a period of limited walking activity, although some groups continued regular walking programme through volunteer and partner led session. It also reflects that a number of sessions have been decreased

from weekly to fortnightly sessions to allow officer time for the development of the Healthy and Active funded Walking for Well-being Project and pilot work relating to this. This project was actively working in Saundersfoot and Solva, working with GP practices and local communities in both areas. In Pembrokeshire the project is also working with Flying Start to provide healthy walking programmes for participants. There were 49 participants in PCNPA facilitated West Wales Walking for Health Walks in quarter 4. All walking activity was suspended in mid-March due to COVID-19 restrictions.

Education

No outdoor training sessions for teachers were delivered in 2019/20. This reflects that the Authority has not been able to deliver teacher training sessions outside of the Pembrokeshire Outdoor Schools Project this year. A new co-ordinator for Pembrokeshire Outdoor Schools was recruited in October. As part of the 2 year projects a programme of collaborative workshops (Professional Learning Communities PLC's) with teachers and bespoke (INSET) training for teachers will be delivered. The Outdoor Schools project co-ordinator has been working with teachers and project partners to develop resources supporting the new curriculum. The project has set aside time to support parents and teachers throughout the period of COVID-19 restrictions by posting daily tips and activity ideas for outdoor learning in the garden and at home. These appear on the PODS Facebook pages. The Annual Educators Workshop was held in January attended by 29 pupil facing PCNPA staff from across teams with a focus on the new curriculum for Wales.

5 education sessions in March were cancelled due COVID-19.

Health and Safety

There were three RIDDOR incidents in 2019/20 these occurred in Q1 and 2. Two conflict incidents occurred in quarter 4 in terms of staff being subjected to verbal aggression during their work by members of the Public.

Environmental Information Regulations

The Authority was unable to respond to one Environmental Information Regulations request within the required timescales due to COVID-19 in quarter 4.

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 –March)

Well-being Objective - Prosperity								
Data Available Monthly								
Work Stream	Measure	2018/19 March	2019/20 Previous Period - February	2019/20 Current Period – March				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Planning Policy	LDP prep deviation from the dates specified in original Delivery Agreement in months	0	1	1	0	Amber	→	Expectation to have received the Inspector's Report by December 2019. This has been delayed. Matters Arising Changes have been published. Closing date for comment was March 13th 2020. Report of Consultations has been agreed with the Inspector. This will be followed by Adoption. Delivery Agreement timetable for Adoption is End of 2019/New Year 2020.
Maintaining PROW: Tourist Asset	Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	5	5	5	5	Green	→	
Tourism Engagement & New Audiences	# Main website users ytd	342,780	263,609	281,598	BM			
	# Main website page views ytd	1,301,963	1,374,587	1,430,889	BM			
Supporting Local Businesses	% Authority Spend locally ytd	46.44	48.24	48.42	BM			£790,844 spent in SA postcode in 2019/20.
	% Invoices paid on time ytd (Average)	96.33	96.81	97.01	97	Green	↑	

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

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

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 – Q4 (April - March)	2019/20 Q1 – Q3 (April - Dec)	2019/20 Current Period: Q1 – Q4 (April – March)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Planning Service	% of all planning applications determined within time periods required ytd	89.80	98.34	92.64	80	Green	↓	
	Average time taken to determine all planning applicants in days ytd	69.00	89.67	88.25	<67	Amber	↑	Development Management had two officer vacancies between August and December 2019, and whilst consultants were used on a part time basis the vacant posts has had an impact on the performance figures. The two posts were filled in January 2020.
	% of Member made decisions against officer advice (recommendation) ytd	3.85	11.11	9.09	<5	Red	↑	(3 out of 33 decisions). Welsh Government set Target.
	% of appeals dismissed ytd	100	71.43	71.43	>66	Green	→	5 out of 7 appeals dismissed.
	Applications for costs at section 78 appeal upheld in the reporting period ytd	0	0	0	0	Green	→	
	% of planning applications determined under delegated power ytd	94.80	92.54	93.25	BM			

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

	# planning applications registered ytd	487	456	601	Trend			
	% of planning applications approved ytd	80.80	80.39	79.75	90	Red	↓	
Maintaining PROW: Tourist Asset	% of PROW open and Accessible and Meeting the quality standard	86.92	86.83	-	85			Q4 reports cannot be run from systems at this time. Please note sections of PROW have been closed to the public as required under relevant Covid 19 regulations with details of closed paths publicised on the Authority's website.
	# concerns on PROW standards ytd	238	178	-	Trend			Q4 data not available at this time.
Sustainable Tourism/ Recreation: Management and Promotion	# filming enquiry requests ytd	65	33	45	Trend			5 enquiries in quarter 4 related to filming Dale Beach/ Foreshore in relation to seagrass planting. Locations include: Castell Henllys and Newport Sands Foreshore, St Govans, Porthgain
	# filming enquiry licenses awarded ytd	14	4	6	Trend			
Tourism Engagement & New Audiences	# people engaged with through Summer Rangers business and general public networking activities ytd	N/A	345	345	BD			
	# attending pop up events ytd	2,098	1,212	1,212	BM			Year of the Sea themed events had positive impact on last year's figures.
	# Parkwise training sessions held ytd	6	2	4	5	Amber	↑	Following half year assessment yearly target was amended from 10 to 5. 2019/20 sessions with Tenby Museum (Staff and Volunteers), Fishguard Library session, Twr y

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

								Felin Hotel Staff and the Retreats Group. In December internal PCNPA meeting discussed how Parkwise might be developed going forward with draft project brief completed and further engagement with trade identified as being needed to inform project development. Work ongoing to update and produce Parkwise material.
	# Attendees at Parkwise training sessions ytd	54	11	17	50	Red	→	Following half year assessment yearly target amended from 100 to 50. See above comment.
Supporting Local Businesses	# of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd	249	185	185	Trend			
	# of artists and craft makers supported at Oriel Y Parc ytd	22	21	27	Trend			
	# Sessions delivered with craftspeople sharing their skills at Castell Henllys ytd	N/A	4	4	BD			Measure being reviewed due to change in approach to using and developing staff skills to deliver sessions rather than external providers.
Employment Transformation	# Work experience and student placements with the Authority ytd	N/A	5	5	BD			Measure has been amended following review of work experience and student placement recording. Figures include two ongoing work experience placements with Warden at Castell Henllys in relation to Coleg Plas Dwbl students.

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	# Office and Centre based volunteer days ytd	N/A	91	92.6	BD		Provisional Data.
	# attending volunteer study/ training days ytd	107	131	198	BM		Provisional Data.

Action						
Work Stream	Action	2019/20 Previous Period - February	2019/20 Current Period – March			
			RAG	RAG	Trend	Comments
Maintaining PROW: Tourist Asset	The Digital Park Project.	Green	Green	→	Ongoing. Arconline system used to create online map showing Coast path closure points during COVID 19 crisis.	
	Review adverse weather triggers and new standard operating procedure produced based on a more robust process.	Amber	Amber	→	Ongoing. Development of a model / process to aid the design of an app. This will form part of Digital Park Project going forward.	
Sustainable Tourism/ Recreation: Management and Promotion	Work with partners to develop a strategic approach to destination management that takes account of sustainability considerations.	Green	Green	→	This area of work is now being led by our CEO. The ‘DMO Transition Group’ is due to meet in April to begin formal actions to establish a new approach to destination management and marketing in Pembrokeshire.	
	Implementation plan for new destination branding.	Green	Green	→	NPA attractions using new branding, a pilot range of merchandise has been produced, the main promotional leaflet is being distributed carrying the new branding and a new brand ambassador scheme has been scoped.	
	Amend recreation plan to location monitoring document.	Green	Amber	↓	Annual Recreation Plan postponed due to COVID-19, ToR in review. Work with Swansea Uni on research project ongoing.	
	Data mapping coastal/foreshore	Green	Green	→	Required to salvage a wrecked yacht abandoned by	

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	incidents.				
	Liaison with recreational groups and Pembrokeshire Coastal Forum.	Green	Amber	↓	its owner on Abereddi Beach during lockdown period to prevent pollution of shoreline. Yacht removed by contractor to Cilrhedyn yard for storage pending outcome of report to HM Receiver of Wreck. Progress meeting with Outdoor Charter Steering Group was held but full Outdoor Charter meeting cancelled due to COVID-19 restrictions and environmental training events for Outdoor Charter members have been postponed.
Tourism Engagement and New Audiences	Rangers trained and delivering Parkwise sessions.	Amber	Amber	→	In reviewing the PCNPA Discovery Team work plan in light of COVID-19, we agreed to allocate time to developing a range of Parkwise resources. Work on these started in March and they should be available for use in delivering Parkwise sessions later in the year.
	Participation in Celtic Routes Project	Green	Amber	↓	Limited progress due to the COVID-19 crisis. The Steering Group is due to meet in April to assess the impact of COVID-19 on this initiative with additional guidance being sought from WEFO.
	Delivery of Wales Coast Path Project.	Amber	Amber	→	WCP marketing activity has been adjusted to reflect the #StayHomeSaveLives messaging due to the COVID-19 crisis. Further meetings with WG, NRW and VW are planned in the coming months to agree the long-term delivering of WCP marketing activities and agree a post lockdown marketing campaign.
	Development and launch of new website.	Amber	Amber	→	Final proofing and testing underway. Launch delayed until 20/04 due to COVID-19 outbreak.
Supporting Local Businesses	Really Wild Food Festival of OYP.	Green	Amber	↓	All available spaces in marquees and other spaces had been filled. However, the outbreak of COVID-19 has put the event in doubt. It is very likely that it will be cancelled, similar to other large scale events around the UK.
	Work with partners to promote Pembrokeshire and the Park at the	Green	Green	→	Action Complete. Show presence successfully delivered (July).

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	Royal Welsh Show.				
Employment Transformation	Engage with the Public Services Board's (PSB) Recruitment and Employment Transformation Framework project.	Green	Amber	↓	Authority has made a commitment through Pembrokeshire College to provide Work Experience placements. There were no work experience or student placements through HR for the period January to March. A placement was planned for Castell Henllys for Easter, however this has now been postponed as a result of COVID-19 outbreak.

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

Well-being Objective - Resilience								
Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 – Q4 (April – March)	2019/20 Q1 – Q3 (April – Dec)	2019/20 Current Period: Q1 – Q4 (April – March)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Land Management Service: Conservation (S6)	Conservation Sites - % in line with Management Plan ytd	100	100	100	100	Green	→	
	Hectares - Invasive species removed at source/ injected ytd	57.31	45.50	53.44	BM			
Planning Service: Protected Trees (S6)	# of applications for works to protected trees determined ytd	50	32	41	Trend			
	# of new tree preservation orders made ytd	9	2	2	Trend			
Looking after the Park's Ecosystem: Engagement & Volunteering (S6)	# volunteer days – Conservation ytd	975	932	1,173	BM			Provisional Data.
	# volunteer days – invasive species work ytd	169	103	110	BM			Provisional Data.

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

Action					
Work Stream	Action	2019/20 Previous Period - February	2019/20 Current Period – March		
		RAG	RAG	Trend	Comments
Biodiversity & Connectivity Projects (S6)	Paths, Plants and Pollinators (P3) Pilot Project	Green	Amber	↓	Ongoing but work planned for spring/summer 2020 may be impacted by COVID-19 Crisis. What the Pollinator Project has achieved 6 months on from its start: 25 miles of coast path surveyed. 200m of bee bank created. Nearly 200 volunteer hours completed through bee surveys and scrub clearance work. 5 plots set up to monitor scrub invasion. Surveys carried out for bumblebees, oil beetles and Autumn ladies tresses orchid. Winter scalloping work. Roughly 2000m of coast path wind tunnels broken up. Electric van is on the road. Pollinator plans for OYP, Porthgain Village and St Davids Airfield.
Looking after the Park's Ecosystem: Engagement & Volunteering (S6)	Stitch in Time (Phase 2) Project	Green	Amber	↓	Jan – Feb: Practical activity has been the coordination of contractors to increase access to sites in the Castlemartin corse and Clydach catchments for the spring summer high intensity control phase. A private sector partner received a grant from the Pembrokeshire Nature Partnership for the access work which is part of the Molygrove/Ceibwr catchment., a high intensity control will take place over the spring summer. Creation of the project toolkit document and a monitoring and maintenance plan for Porthgain and Cwm Gwaun for 2020. March: the COVID-19 pandemic has meant contacting landowners in the Clydach to ensure they are happy for planned work to go ahead where contractors are keen to continue. The Castlemartin corse contractor

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

					went into lock down 31st March so drafting and reprofiling a plan B. As well as the reorganisation work has continued on the tool kit documents, monitoring and maintenance plan as well as GIS outputs for the Q4 claim.
Strategic & Partnerships: Conservation (S6)	Creation of Plan under s6 duty of the Environment Act setting out what actions the Authority proposes to maintain and enhance biodiversity, and promote resilience	Green	Green	→	Action Complete. Action is in place and documented in fulfilment of the requirements of the S6 duty. A signposting document was approved by NPA on 16th October 2019. The document shows how existing PCNPA documents fulfil the duty. Actions are also flagged as contributing to the duty in Ffynnon.
	Contribute to opportunities to influence UK and Welsh policy on Land Management following withdrawal from the EU	Green	Green	→	3 Welsh National Parks submitted joint response to Welsh Government's consultation on "Sustainable Farming and our Land - Revised proposals for supporting Welsh farmers after Brexit." Chief Executive attending Welsh Government Environmental Governance Task and Finish Group Meetings and Brexit round table meetings. Engagement with Welsh Government in relation to Sustainable Landscapes, Sustainable Places programme.
	Participation with Pembrokeshire Nature Partnership	Green	Green	→	The Pembrokeshire Nature Partnership provides a strategic overview and forum for collaboration in implementing EU, UK, Welsh and local priorities for biodiversity action via the Nature Recovery Plan for Pembrokeshire. PCNPA continues to attend Partnership meetings and to agree the allocation biodiversity small grants via the Partnership. The 20k biodiversity projects pot for 2019/20 was allocated and fully spent. The Partnership has been distributing the grant from Welsh Government including 'Local Places for Nature' and 'Greening the Estate'. PCNPA has received the green light for £30k worth of projects under the Local Places for Nature Fund and is pulling together grant bid for the Greening our Estate Fund.

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

	Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group	Green	Green	→	<p>The partnership meeting held.</p> <p>Pembrokeshire Grazing Network (PGN) continues to attract new sites, with our new graziers able to meet demand for animals as well as having further capacity to accept extra sites that will come forward in the future. We also have an experienced pool of stock checkers now, who are able to cover any gaps in the regular welfare checks that PGN ponies require. Business is continuing as usual for the most part during COVID-19. We have made sure the graziers have contingency plans should they be too ill to sort out any welfare issues, so they have all supplied us with back-up contact numbers.</p>
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Performance Report – Corporate Plan 2019/20 (April –March)

Well-being Objective – Health & Well-being

Data Available Monthly								
Work Stream	Measure	2018/19 March	2019/20 Previous Period - February	2019/20 Current Period – March				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Promotion of Health Benefits of the Park	# web walks downloaded ytd	43,018	40,112	42,065	Trend			2.2% decrease on last year. Downloads for March 2020 were down 38.2% compared to downloads in March 2019 - potentially reflecting impact of COVID-19 response on coast path closures, social distancing and restrictions on going outside. Most popular downloads for 2019/20 Stackpole Head (Half Day Walk) - 819. Bosherton - St Govan (Half Day Walk) - 723. Angle (Half Day Walk) - 631.

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 – Q4 (April – March)	2019/20 Q1- Q3 (April - Dec)	2019/20 Current Period: Q1 – Q4 (April – March)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Supported Walking Opportunities	# Participants Walkability Scheme sessions ytd	1,730	927	1,116	2,000	Amber	↓	Yearly target 2000. Fall in numbers compared to last year, reflects that: The training period for the new walkability officer saw a period of

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

								limited walking activity, although some groups continued regular walking programme through volunteer and partner led session. A number of sessions have been decreased from weekly to fortnightly sessions during the year to allow officer time for the development of the Healthy and Active funded walking for well-being project and pilot work relating to this. In addition to Walkability scheme participants there were 49 participants in PCNPA facilitated West Wales Walking for Health Walks in Q4.
	# participants in walks led by rangers, centre staff and volunteers ytd	2,732	2,564	2,824	BM			Provisional Data.
	# group leaders trained through Walk leader training sessions ytd	18	12	32	14	Green	↑	4 Training Sessions delivered in 2019/20. Through the West Wales Walking for Well-being Project there will be 'training the trainer' as part of health walk training that will enable the project to train a team of volunteers to deliver walking activity.
Promotion of Health Benefits of the Park	# of people using footpath (from fixed counters) ytd	169,837	181,043	-	Trend			Q4 data not available at this time – data is collected by external company. Please note sections of PROW have been closed to the public as required under relevant COVID 19 regulations with details of closed paths publicised on the

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

								Authority's website.
Health and Well-being Initiatives & Projects	# Volunteer Days ytd	2,197.5	2,287.5	2,655.1	BM			Provisional Data.
	# participants in volunteering and social action sessions involving physical activity ytd	N/A	2,799	3,205	BD			Provisional Data.
Outdoor Schools and Play	# Participants in outdoor learning sessions ytd	9,447	7,082	8,662	BM			5 outdoor learning related education sessions in March with schools cancelled due COVID-19. Provisional Data.
	% schools in National Park engaged with outdoor learning activities ytd	60.00	69.23	76.92	BM			Provisional Data.
	% Schools in Pembrokeshire engaged with outdoor learning activities	59.38	68.25	71.43	BM			Provisional Data.
	# Outdoor training sessions for teachers ytd	3	0	0	10	Red	→	No outdoor training sessions for teachers were delivered in 2019/20. This reflects that the Authority has not been able to deliver teacher training sessions outside of the Pembrokeshire Outdoor Schools Project this year. A new co-ordinator for Pembrokeshire Outdoor Schools was recruited in October. As part of the 2 year projects a programme of collaborative workshops (Professional Learning Communities PLC's) with teachers and bespoke (INSET) training for

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

								teachers will be delivered. The Annual Educators Workshop was held in January attended by 29 pupil facing PCNPA staff from across teams with a focus on the new curriculum for Wales.
	# Teachers trained in outdoor learning ytd	23	0	0	50	Red	→	See above comment.
Planning: Affordable Housing	% of Housing Units approved that are Affordable ytd	45.02	36.45	40.19	N/A			
	# Affordable Housing Units Approved ytd	95	39	43	N/A			

Action					
Work Stream	Action	2019/20 Previous Period - February	2019/20 Current Period – March		
		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	Amber	↓	Feedback received from Public Health Wales conference. Although Action Plan not proposed by PHW due to COVID-19.
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.

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

	Walkability (Phase 2): The West Wales Walking for Wellbeing - GP referral focused project	Green	Amber	↓	All walking activity was suspended in mid-March due to COVID-19 restrictions. At this point, the project was actively working in Saundersfoot and Solva, working with GP practices and local communities in both areas. In Pembrokeshire the project is also working with Flying Start to provide healthy walking programmes for participants. The project is also active in Ceredigion and Carmarthenshire, with activity focussed on GP practice areas in Cardigan, Aberaeron, Carmarthen, St. Clears and Bury Port.
Health and Well-being Initiatives & Projects	Delivery of Pathways Project	Green	Green	→	The delivery of Pathways volunteering sessions and associated work with local groups was suspended in mid-March due to restrictions put in place through COVID-19. However the project has been successful in working to achieve its projected outcomes throughout the year. Evaluation undertaken at the end of 2019 suggests participants continue to view their involvement in the project very positively. 2020-21 is the final year of the funded project and efforts will be focussed on developing a project brief for the next phase of Pathways.
Engagement Action Plan: Volunteering	Development of volunteer forum, volunteer policy and action plan	Green	Amber	↓	Planned forum meeting cancelled due to COVID-19. Action planned being reviewed from home.
Outdoor Schools and Play	Pembrokeshire Outdoor Schools (Phase 2)	Green	Green	→	The Outdoor Schools project co-ordinator has been working with teachers and project partners to develop resources supporting the new curriculum. We will be developing resources on a thematic basis, with 'Coast' being the chosen theme for the summer term. We are currently exploring options for collaborative working taking account of the current limitations imposed by the COVID-19 crisis. The project has set aside time to support parents and teachers throughout the period of COVID-19 restrictions by posting daily tips and activity ideas for outdoor learning in the garden and at home. These appear

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

					on the PODS Facebook pages and are proving to be successful in terms of numbers accessing the content
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Performance Report – Corporate Plan 2019/20 (April –March)

Well-being Objective - Equality

Data Available Monthly								
Work Stream	Measure	2018/19 March	2019/20 Previous Period - February	2019/20 Current Period – March				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Landscapes for All: Inclusive Experiences	# of Web Wheelchair walks downloaded ytd	4,094	4,032	4,165	Trend			1.7% increase on last year. Most popular Wheelchair Walk downloads for 2019/20 Abereiddi Blue Lagoon - 547. Stackrocks to St Govan's - 347. Fishguard Fort - 260.

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 –Q4 (April – March)	2019/20 Q1- Q3 (April - Dec)	2019/20 Current Period: Q1 – Q4 (April – March)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Strategic Equality	# Equality Impact Assessments Screenings Completed ytd	0	0	0	Trend			Q4- EQIA on Draft Corporate Plan 2020/21.
	# Equality Impact Assessments Completed ytd	2	2	3	Trend			
	% Workforce Equality Monitoring Information Completed in Pobl y Parc ytd	78.4	78.6	81.6	70	Green	↑	

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

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

Landscapes for All: Social Inclusion	# People engaged with through Social Inclusion Work ytd	4,755	2,601	3,087	BM			Provisional figures.
	# of participants engaged with through social inclusion work with young people ytd	1,261	679	779	Trend			Provisional figures.
	# of active Youth Rangers this quarter	10 (Q4)	13 (Q3)	11 (Q4)	10	Green	↓	A further 6 young people took part in the Youth Committee Residential 13-15 March

Action					
Work Stream	Action	2019/20 Previous Period - February	2019/20 Current Period – March		
		RAG	RAG	Trend	Comments
Strategic Equality	Revision of Equality Plan and Objectives and participation in multi-agency regional consultation	Green	Green	→	Action Complete: Equality Objectives and Plan approved at February NPA. Document translated and published on PCNPA Website before April 1st deadline.
	Gender pay gap analysis and analysis of wider recruitment and employment data carried out	Green	Green	→	Action Complete. Gender Pay Gap data, workforce and recruitment data used to inform drafting and development of draft equality plan 2020-24 and associated evidence and feedback document/ EQIA for the plan. Equality Plan and Objectives approved at February NPA and published on PCNPA website in March.
	Equality Impact Assessment of National Park Management Plan	Green	Green	→	Action Complete: Final Equality Impact Assessment agreed at NPA 11/12/19. Areas identified for further collaboration during the Management Plan period.
Landscapes for All: Social	Involve education/ social inclusion groups in wadding and	Green	Green	→	Action complete: All daubing projects now complete.

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

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

Inclusion	daubing opportunities for the round house at Castell Henllys (Project)				
Landscapes for All: Inclusive Experiences	Experiences for All (Includes Walks for All) Project and Access and Inclusion Audit and Review	Green	Green	→	Specialist engaged in work, due to COVID-19 meetings held on line.
Engagement Action Plan: Young People	Future Governance Project for Young People	Green	Green	→	The PCNPA initiative to establish a 'youth committee' started to take shape in March. A residential weekend at the Pentre Ifan Urdd Centre was attended by 13 young people and was delivered in partnership with Pembrokeshire Youth Assembly. The Chair and vice-chair of the Authority both attended workshops over the weekend together with the Chief Executive Officer. All were involved in discussions with young people that have prepared the way for the establishment of the committee. A further meeting of the 'shadow committee' is likely to take place in April as a video conference.

Making a Difference Case Study – Youth Committee Residential

A Youth Committee Residential was held on the 13th-15th March at Pentre Ifan Centre, facilitated by officers from PCNPA Discovery Team and Pembrokeshire County Council's Young People's Rights Officer.

On the first evening following some team building and icebreaker activities workshops were held to give all of the 10 young people (13-25 years, 4 Youth Rangers, 4 Youth Assembly Members and 2 other young people) some background on National Parks, the UNHCR Rights of the Child, and participation and engagement. A darkness walk around Pentre Ifan woods went down well to finish the day.

On Saturday morning a workshop was held introducing the National Parks Youth Manifesto and identifying some questions that the young people wanted to ask Chief Executive and Vice-Chair of PCNPA.

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

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

A Discovery walk around Ty Canol, St Brynach's Cave and Pentre Ifan cromlech helped the young people to reflect on the special qualities of the National Park and understand the role of the Authority in providing services to achieve our purposes.

The Youth Committee welcomed Chief Executive and Vice Chair of the Authority and held an informal and positive discussion including the potential role and work of the Youth Committee, the resources and support available from the Authority and how the Youth Committee could integrate with PCNPA.

Plans for woodland teambuilding and cooking had to be changed due to poor weather - food was still cooked by young people on a fire next to the centre before an evening of games and chat.

On Sunday morning the Chair of PCNPA took part in a workshop with the young people examining the Youth Manifesto and identifying many further issues / providing details on ones already established. Moving forward with this and prioritising key issues to work on will form the basis of the next online Youth Committee meeting to be held 5th May at 5.30.

After packing up the Youth Committee had lunch at Castell Henllys before undertaking a 'Mystery Shopper' exercise which they enjoyed and generated feedback which will hopefully be of use the Castell Henllys / Marketing and Communications Teams in future.

Feedback from the Youth Committee about the residential weekend was extremely positive and they are excited to move forward.

Coronavirus lockdown meant that the planned meeting at the Archives on 21st April was held online – participants seemed to again to enjoy the meeting and many said that it was a welcome break from lockdown boredom and a social opportunity many have been missing.

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

Well-being Objective - Communities

Data Available Monthly								
Work Stream	Measure	2018/19 March	2019/20 Previous Period - February	2019/20 Current Period – March				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Engagement Action Plan: Methods	# Social Media Followers	42,135	45,330	45,606	45,000	Green	↑	

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 – Q4 (April – March)	2019/20 Q1 - Q3 (April - Dec)	2019/20 Current Period: Q1 – Q4 (April – March)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Community Engagement and Projects	# Community projects/ Engagement Activities ytd	708	643	739	BM			Provisional figures.
	# social action participant days ytd	581	398	475.5	BM			Provisional figures.
	# Active Voluntary Wardens this quarter	53	64	65	55	Green	↑	
	# Community events and fairs held at Centres ytd	11	14	15	BM			
	# Community Groups involved with Invasive Species work this quarter	0 (Q4)	3 (Q3)	1 (Q4)	BM			March 13 th - 8 volunteers from the South area Rangers group volunteered in the Chapel Hill site where we recorded the number of

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

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

								balsam plants over two different treated areas in quadrats in 20 samples.
	# Community groups using Oriel y Parc this quarter	5 (Q4)	9 (Q3)	3 (Q4)	BM			Names of Groups in Q4: Memory Café, Springboard, Friends of Oriel y Parc
Sustainable Development Fund	% SDF allocated ytd	24.10	68.64	84.49	100	Amber	↓	SDF Committee 10 April: SDF/2019/2 Family Explorers £19,100. 3 July SDF Committee: SDF/2019/3 Sustainable Printing £20,428, SDF/2019/4 St David's Old Farmhouse Brewery £24,613.09. SDF Committee 22 January: SDF/2019/6 Coppice College Woodland Workshop £15,852.50. £4.5 k allocated via Little Green Grants.
Planning Service: Enforcement	% of enforcement cases investigated (within 84 days) ytd	80.47	100.00	100	BM			
	Average time taken to investigate enforcement cases in days ytd	160.5	38.33	38.50	BM			
	Average time taken to take enforcement action in days ytd	344.25	91.67	95.50	BM			
	# retrospective planning applications registered ytd	28	7	11	Trend			

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

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

Action					
Work Stream	Action	2019/20 Previous Period - February	2019/20 Current Period – March		
		RAG	RAG	Trend	Comments
Strategic: National Park Management Plan (S6)	Revision of National Park Management Plan	Green	Green	→	Action Complete: Plan and associated documents, including Easy Read version in Welsh and in English, published online. Statutory notifications emailed. Action plans (responses to climate change, nature conservation, heritage) in development.
Engagement Action Plan: Methods	Pilot of new engagement methods identified in engagement action plan	Green	Green	→	Easy read version of new National Park Management Plan available on website. A number of staff attended presentation on Map Digi Pembrokeshire. Residential event held in relation to development of Young Person's Committee. Engagement Action Plan Meeting planned for March cancelled due to COVID 19.
	Review of how we monitor social media engagement.	Green	Green	→	Formed part of discussion with communications as part of development of Corporate Plan 2020/21. Recommendation that we move from monitoring followers indicators to focusing on social media campaigns and assessing achievement of campaign goals through relevant metrics. This is reflected in draft corporate plan for 2020/21.
Community Engagement and Projects	Farming the Past project with Young Farmers and other community archaeology projects	Green	Green	→	During March the Community Archaeologist presented at the Saving Treasures, Telling Stories Workshop in St Fagan's, Cardiff. This presentation showcased the Beneath our Feet drop in sessions that were held in the National Park area during 2019 for people to learn more about their heritage and also share any finds they had discovered. Also, the Community Archaeologist met with the Preseli Heartlands officer

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

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					and a local resident to discuss a potential research opportunity for a volunteer. The Preseli Heartlands Steering Group Meeting took place during the month to discuss progress of the Preseli Community project. In addition to the above, the Community Archaeologist met with a local resident of the St David's area to discuss a project to restore Ffynnon Faiddog, near Whitesands.
	Carew Castle Walled Garden Volunteering Project.	Green	Amber	↓	Due to COVID-19 all volunteering at Carew has had to be stopped. We'll look at restarting and increasing volunteers as soon as we're able to.
Planning Service: Enforcement	Planning enforcement project - agricultural dwellings and holiday lets.	Red	Red	→	With vacant posts and sickness in DM it has not been possible to undertake this project and the project will roll forward to 2020/2021.

Snapshot of Authority Engagement Work with Communities (January – March)			
North and boundary areas of the Park	Rangers: Ranger facilitated plastics session with Point Youth Club.	Rangers: Voluntary Wardens North completed flight of steps at Caerbwdi roadside and storm path.	Rangers: Ranger attended Newport and Nevern Moorings Committee.
West and boundary areas of the Park	Rangers: Voluntary Wardens North West removing derelict fence at Whitesands and litter pick at Porthmelgan beach.	Event: St Davids Dragon Parade, starting at OYP.	Rangers: Voluntary Wardens South West wader scrape digging at Broad Haven Slash ponds.
South and boundary areas of the Park	Rangers: Range presentation and film at Castlemartin Village Hall.	Rangers: Ranger attended Lamphey Community Council meeting.	Rangers: Voluntary Wardens South Monitoring balsam densities at Chapel Hill Woods.
Communities Outside of the Park or Park Wide Area	Community Archaeologist: Community Archaeologist attended South Pembrokeshire Heritage Forum and had meeting with Preseli Heartlands Project Officer and a local	Rangers: Ranger presentation to Pembroke and Monkton History Society	Pathways Volunteers: Pathway volunteers carried out Willow removal at Withybush Woods.

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

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	researcher about developing a volunteering opportunity around heritage research of the Preseli area.		
Social Inclusion/ Health and Well-being	West Wales Walking for Well-being Walks: 6 walks held at Saundersfoot. Project. Project is working with Saundersfoot GP surgery.	Pathways Project: Pathways Volunteers carried out range of activities at Orierton Field Study Centre including vegetation clearance, scrub bashing and creating wild flower meadow.	Engagement: Youth Committee weekend at Pentre Ifan Centre.

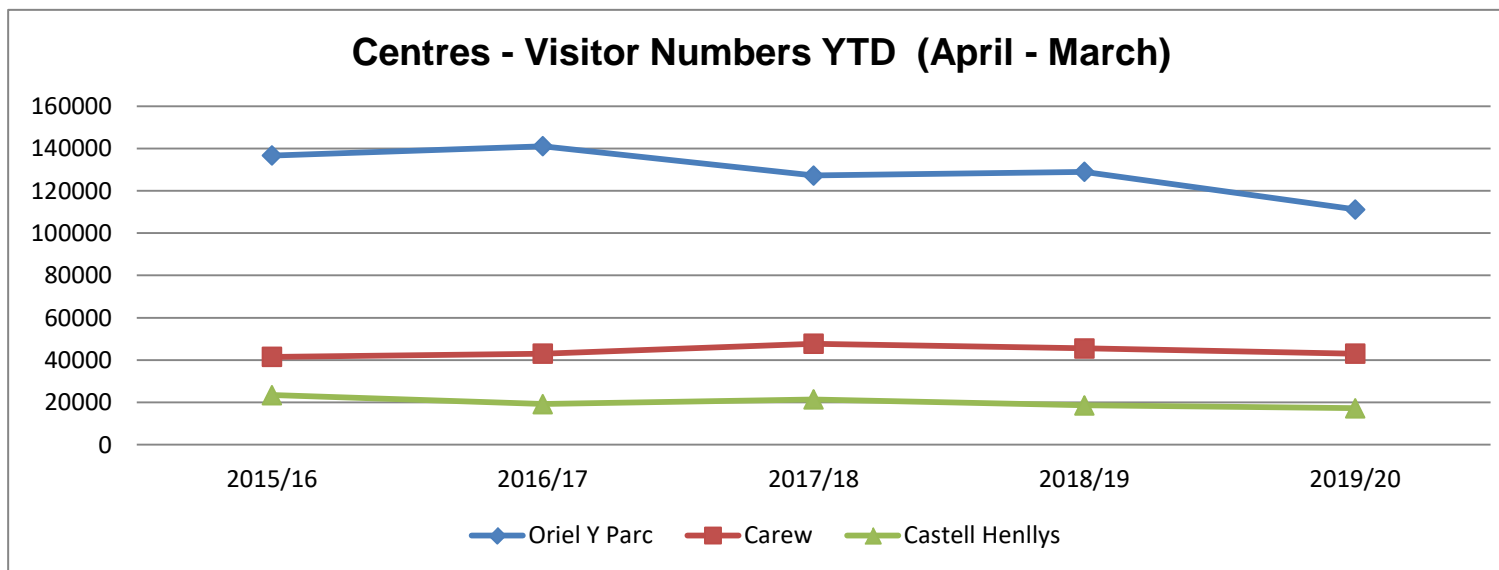
↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

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

Well-being Objective - Culture								
Data Available Monthly								
Work Stream	Measure	2018/19 March	2019/20 Previous Period - February	2019/20 Current Period – March				
		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	45,538	43,083	43,083	BM			Attraction closed mid March due to COVID-19. Gap in figures for early March.
	# Visitors to Castell Henllys ytd	18,612	17,121	17,260	BM			Attraction closed mid March due to COVID-19.
Art: Inspiration & Engagement	# Gallery visitors ytd	21,949	25,297	25,556	BM			Gallery closed mid March due to COVID-19.
	# Visitors to OYP ytd	129,004	108,951	111,179	BM			Centre closed mid March due to COVID-19.
	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	128	41	42	BM			During March, the Community Archaeologist met with a St David's resident to discuss a restoration project at Ffynnon Faiddog, near Whitesands. Measure being reviewed with Community Archaeologist.

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

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



Data Available Quarterly								
Work Stream	Measure	2018/19	2019/20	2019/20 Current Period: Q1 – Q4 (April – March)				
		Q1 –Q4 (April – March)	Q1 – Q3 (April - Dec)	Actual	Target	RAG	Trend	Comments
Historic Inspiration & Experiences	# participants in historical activities and events ytd	14,012	15,425	15,565	BM			Provisional figures. In Q3 170 people attended the Annual Archaeology Day.
	Castell Henllys - # participants engaged with through education programme ytd	4,058	3,317	4,257	BM			

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

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

	Carew - # participants engaged with through education programme ytd	2,013	1,296	1,622	BM			
Planning: Historic Buildings	% Buildings at Risk	4.8	5	5	<6	Green	→	
Community Archaeology	# of historic sites where conditions have improved through community involvement	N/A	9	16	BD			During the fourth quarter of 2019/2020 a number of sites have been the focus of improvement work or plans to make improvements. A site visit took place to Nevern Castle to discuss potential work at the site. Conservation work took place at the Nevern Cross and more has been proposed. Vegetation clearance took place at the promontory fort known as Caerfai and plans have been drawn up for the promontory fort known as Tower Point Rath. In addition, Coleg Plas Dwbl have agreed to adopt Gors Fawr, to help safeguard the monument. Also, a tree survey was commission for the scheduled sections of Castell Henllys and a restoration project is being planned by a local resident on Ffynnon Faiddog, near Whitesands. Measure being reviewed with Community Archaeologist.
Welsh Language	# Staff who have completed Welsh work	N/A	-	-	Trend			Awaiting update from external company.

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

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Strategy	online course ytd							
	% of Welsh language level information completed on Pobl y Parc ytd	N/A	50.5	50.5	BD			
	# Activities and events delivered in Welsh ytd	54	31	33	BM			Provisional figures. In addition in Q1 2 Welsh in the Landscapes event were held, one for PCNPA staff and volunteers, the other was a Ranger led Welsh in the Landscape walk at lower Tregynnon as part of Pembrokeshire Outdoor Charter training event and in Q3 OYP hosted the Waldo Williams Conference and Castell Henllys hosted menter iaith who carried out engagement work with visitors teaching them basic Welsh they could use with staff and in the shop and Café.
	# participants in events and activities delivered in Welsh ytd	622	243	262	BM			Provisional figures.
	# Education programme sessions delivered in Welsh ytd	95	67	76	BM			
	# participants attending education programme sessions delivered in Welsh ytd	2,713	1,968	2,294	BM			

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

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

Action					
Work Stream	Action	2019/20 Previous Period - February	2019/20 Current Period – March		
		RAG	RAG	Trend	Comments
Historic Inspiration & Experiences	Carew Castle Walled Garden Development	Green	Amber	↓	Due to COVID-19 all work at Carew has had to be stopped. This will be completed once we are able to access the site.
	Castell Henllys second round house build and wider infrastructure work	Green	Amber	↓	Timbers for the gateway has been placed and the gateway dug out. The drystone walling has started however due to COVID-19 the work is now put on hold.
	Sanford education award application - Castell Henllys	Green	Green	→	Sanford award judge has contacted and will be visiting the site in July to undertake the assessment.
Art: Inspiration & Engagement	Delivery of Criw Celf project, increasing access to the arts for school children at Oriol y Parc	Green	Amber	↓	Due to the COVID-19 outbreak this project has been suspended until August 2020. Discussions are taking place about the future role of PCNPA in Criw Celf, as we were due to complete all involvement in the project in July 2020.
Community Archaeology	Delivery of Heritage Guardians/ Arwyr Amser Project	Green	Amber	↓	During March, a successful meeting was held with Ysgol Penrhyn Dewi to schedule in sessions with year 6 pupils in April/May 2020. Unfortunately, this has been cancelled as a result of COVID-19 and is unlikely to take place until Autumn 2020.
Strategic and Partnerships: Heritage	Castell Henllys Commence process of developing long term plans for each of the Authority's visitor sites.	Green	Amber	↓	Action Complete: Business Plan complete and in use. The first phase of laying a new floor in lower pantglas is finished, the rest of the work to finish off the room has been delayed due to COVID-19 however it should not impact the running of the site once it is re-opened. Centre closed mid March in response to COVID-19 outbreak. Timescales in relation to reopening dependent on Government regulations and guidance.

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

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	Carew Commence process of developing long term plans for each of the Authority's visitor sites	Green	Amber	↓	Action Complete: Business plan complete and in place. We're looking at ways we can increase visitors and revenue once we're able to reopen as per the business plan. Centre closed mid March in response to COVID-19 outbreak. Timescales in relation to reopening dependent on Government regulations and guidance.
	OYP - Commence process of developing long term plans for each of the Authority's visitor sites	Green	Amber	↓	Action Complete: Business Plan complete and in use. Subject to regular review by centre manager. An Interpretation plan for Oriell y Parc is at draft stage, having been developed through consultation with staff and stakeholders. Centre closed mid March in response to COVID 19 outbreak. Timescales in relation to reopening dependent on Government regulations and guidance.
	Further develop partnerships and joint promotion opportunities with other heritage providers, sites, galleries and museums	Amber	Amber	→	The Authority's Visitor Services Manager (West), formally represents PCNPA on the Pembrokeshire Inspired Steering Group. The group continues to meet, via video-conference, on a regular basis during the current COVID-19 lockdown restrictions and they hope to launch a more formal strategy and action plan in the months ahead.
	Delivery of Heritage Watch Scheme	Green	Amber	↓	During March, the scheme and more broadly the issue of heritage crime was publicised by the BBC. Journalists from the Corporation met with the Community Archaeologist and recorded a piece for radio, BBC news online and for television. Unfortunately, some of the recorded pieces were shelved due to COVID-19, although the radio and BBC news online pieces went ahead. In addition to the above, a joint training event due to be held in Llandrindod Wells for Dyfed Powys Police officers was cancelled due to COVID-19.

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

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	Participation in Rediscovering Ancient Connections Project	Amber	Amber	➔	Limited progress due to the COVID-19 crisis. The Steering Group is due to meet in April to assess the impact of COVID-19 on this initiative with additional guidance being sought from WEFO.
Welsh Language Strategy	Development of framework for Welsh Language Mentoring Scheme for Staff	Amber	Amber	➔	Draft mentoring scheme to be presented to Staff Forum for comment.

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

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

Well-being Objective - Global

Data Available Monthly								
Work Stream	Measure	2018/19 March	2019/20 Previous Period - February	2019/20 Current Period – March				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Inspiration & Learning: Special Qualities (S6)	# Changing Coast Photo Submissions ytd	730	755	763	BM			

Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 –Q4 (April – March)	2019/20 Q1 – Q3 (April - Dec)	2019/20 Current Period: Q1 – Q4 (April – March)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Inspiration & Learning: Special Qualities	# new school sessions developed (linked to new curriculum for Wales)	N/A	4	5	BD			Provisional figures.
	# participating in new school sessions (linked to new curriculum for Wales)	N/A	717	891	BD			Provisional figures.
	Schools average feedback rating (1-11) ytd	10.0	10.0	10.1	10	Green	↑	
	# participants in our education programme	10,821	8,293	10,303	BM			5 education sessions in March cancelled due to COVID 19.

↑ Improving Trend → Static Trend ↓ Worsening Trend
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	ytd							Provisional figures.
	Public Average feedback rating (1-11) ytd	10.4	10.4	10.4	10	Green	→	
	# participants events and activities programme (public) ytd	32,150	33,695	34,455	BM			Provisional figures.
	# Participants at Dark Sky events held by the Authority ytd (S6)	319	247	247	BM			Across 14 events. 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	7,425 (Sea)	4,691 (Discover)	4,691 (Discover)	BM			Provisional figures.
	# volunteer days - Conservation Wildlife Survey and Monitoring ytd (S6)	135	248.5	256.5	BM			Provisional figures.
	# volunteer days - heritage site monitoring (S6)	N/A	2.5	2.5	BD			Provisional figures.
Marine & Foreshore Environment (S6)	# volunteer and social action days – beach, foreshore and river cleaning activities	542	222	232	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 –March)

Action					
Work Stream	Action	2019/20 Previous Period - February	2019/20 Current Period – March		
		RAG	RAG	Trend	Comments
Carbon Neutral Authority (S6)	Revision of Authority's Environmental Policy and Implementation action plan created	Green	Amber	↓	Due to the current COVID-19 situation, progress has been paused.
	Centres achieve Green Key Award	Green	Green	→	OYP have submitted the application this year. Green Key visited and inspected site in February, no issues were identified by the person carrying out the Audit. 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. Feasibility work underway with report to go to Leadership Team. £60k allocated to PV's included in 20/21 budget.
Sustainable Transport (S6)	Confirmation of continued support for coastal bus service (Greenways)	Green	Green	→	Funding confirmed for 2019/20 - Sustainable Transport.
	Development of network of electric vehicle charging points	Green	Amber	↓	Additional funding of £30,000 from WG has been approved increasing funding to £60,000. Following the tender process carried out by PCC, the Contractor (Silverstone Green Energy) has been appointed and the installation of EVCP's at 4 No PCNPA sites. Currently experiencing delays due to connection issues / quotes with Western Power Distribution, awaiting site meetings.
Inspiration & Learning: Special	Review and development of education offer that takes account of "Successful Futures"	Green	Green	→	In March, the Authority's Education Officer has been working with staff at PCNPA Centres and with the PODS officer to develop resources for learning. The

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

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Qualities					limitations imposed by COVID-19 restrictions provide the opportunity to focus attention on developing curriculum linked educational resources. These can be tested once schools re-open later in the year.
	Development of interpretation action plan aligning with recommendations of interpretation audit	Green	Green	→	An Interpretation plan for Oriell y Parc is at draft stage, having been developed through consultation with staff and stakeholders. A new map is being designed for the Discovery Points. The plan is that it will be on display alongside PCNPA leaflets at a selection of businesses during the pilot year of this project.
Marine & Foreshore Environment (S6)	Water Refill Stations	Green	Green	→	Nolton Haven Installation completed earlier in the year. All other units installed in March 2020, apart from a small amount of finishing off to one. Claim to WG made to meet deadline and paperwork to follow in next week or so.
	Involvement with Foreshore Management Plan development and implementation	Green	Green	→	No further progress. In February there was a site visit to the Gann with NRW to discuss NRW's work to improve the condition of the SSSI/SAC due to bait digging.
	Continued Engagement with Relevant Authority groups and Welsh Government Marine associated Groups	Green	Green	→	The Authority continues to be represented on and contribute to funding Relevant Authority Groups for Pembrokeshire Marine SAC, Cardigan Bay SAC and Carmarthen Bay and Estuaries European Marine Sites. The Authority continues to represent Pembrokeshire Coast and Snowdonia National Parks on the Welsh Government Marine Protected Area Management Steering Group.
Climate Change Risk & Adaptation	Work with the PSB on development of Environmental and Climate Change Risk Assessment for Pembrokeshire and raise awareness of future impacts to Members	Green	Green	→	A joint report for Pembrokeshire, Carmarthenshire and Ceredigion assesses past severe weather events, and considers community vulnerabilities. A further report has been commissioned.

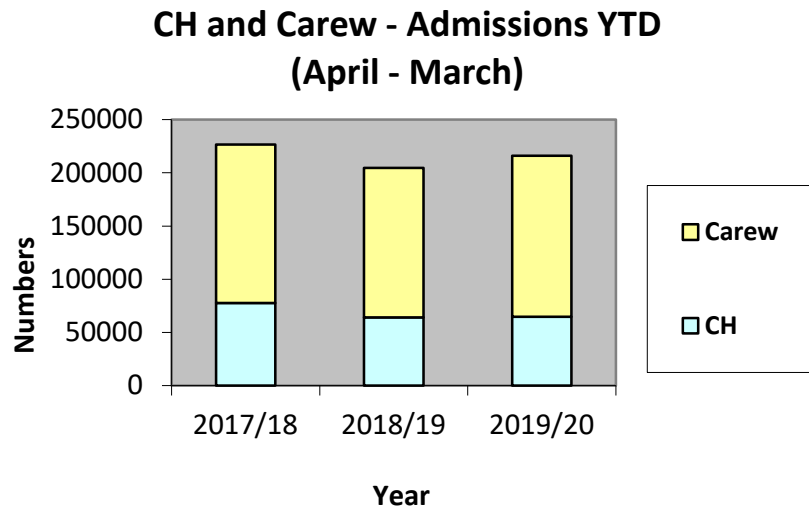
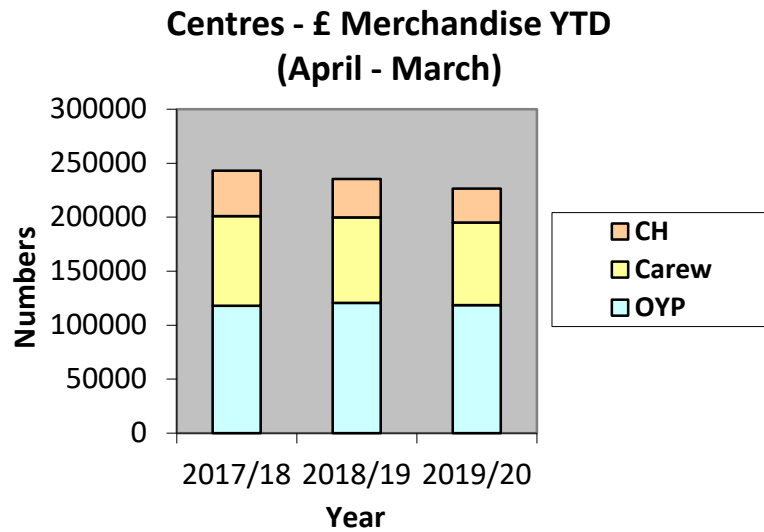
↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

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

Governance and Financial Sustainability								
Data Available Monthly								
Work Stream	Measure	2018/19 March	2019/20 Previous Period - February	2019/20 Current Period – March				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Fundraising & Income Generation	£ Centres Merchandise ytd	235,528.02	223,085.04	226,469.29	BM			3.8 decrease in 2019/20 compared to last year.
	£ Admissions Carew & Castell Henllys ytd	204,552.06	214,754.38	216,156.21	BM			5.67 increase in 2019/20 compared to last year.
	£ Centres Other Income ytd	74,610.37	75,569.86	77,487.93	BM			3.86% increase in 2019/20 compared to last year.
	£ Cafe Rental Income - CH and OYP ytd	25,541.56	24,760	24,760	BM			Nest Café operated by the Authority opened in July 2018.
	£ Carew Cafe Sales Income ytd	50,580.11	71,532.04	72,112.57				
	£ from sponser a gate scheme ytd	N/A	9,600	10,800	6,000	Green	→	18 gate sponsorships during 2019/20. 80% above the target for the year.
Members Development	% Member attendance ytd	80.21	81.91	81.91	75	Green	→	
	% Member attendance at Training ytd	68.69	59.88	56.22	65	Amber	↓	
	% Positive/ neutral media coverage ytd	99.51	99.65	99.72	80	Green	→	

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

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Data Available Quarterly								
Work Stream	Measure	2018/19 Q1 – Q4 (April – March)	2019/20 Q1 – Q3 (April - Dec)	2019/20 Current Period: Q1 – Q4 (April – March)				
		Actual	Actual	Actual	Target	RAG	Trend	Comments
Fundraising and Income Generation	% of prioritised projects banded A with funding secured ytd	N/A	25	33.33	BD			Make More Meadows appeal total £13,170 (£3,170 from appeal, £2,000 from Waterloo Foundation, £8,000 from NPP Black Friday forest holidays). Plus £3,000 from Constance Travis Trust as a contribution to the First 1000 days and Meadows.

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Workforce Resilience	# Days lost/fte this quarter	2.02	1.98	2.11	<1.5	Amber	↓	
	# RIDDOR ytd	0	3	3	0	Red	→	1 incident in Q1 and 2 incidents in Q2.
	# Accidents (Injury) over 3 days/ up to 7 days absence ytd	2	0	0	0	Green	→	
	# Accidents (injury) Minor ytd	21	15	21	Trend			
	# Vehicle damage ytd	15	8	9	Trend			
	# Conflict incidents ytd	0	0	2	Trend			Incidents related to Planning Enforcement and Car Parks.
	# Safeguarding incidents ytd	0	0	0	Trend			
Corporate Compliance & Standards	# Complaints concerning the Welsh Language made to the Authority ytd	0	0	0	BM			
	# Complaints made to the Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards ytd	0	0	0	0	Green	→	
	% of new and vacant posts advertised Welsh language essential ytd	33.33	38.10	30.30	BM			10 out of 33 posts advertised.
	# Data Protection Breaches reported to ICO	N/A	0	0	BD			New measure following Members request
	# Data Protection Impact Assessments Complete ytd	N/A	0	0	BD			No data protection impact assessments carried out ytd however a risk analysis was carried

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								out in Q2 on Bring Your Own Device in relation to review of ICT user policy and Information and Data Security Policy in advance of these policies going for NPA approval
# of EIR Requests ytd	5	9	13	Trend				
# FOI Requests ytd	10	7	9	Trend				
% of EIR Requests responses within required timeframe ytd	100	100	76.92	100	Red	↓		The Authority was unable in quarter 4 to respond to one request within the required timescales due to COVID-19.
% of FOI Requests responses within required timeframe ytd	100	100	100	100	Green	→		
# SAR ytd	0	0	0	Trend				No SAR requests received ytd.
% of SAR responses within required timeframe ytd	No SAR Received	No SAR Received	No SAR Received	100				No SAR requests received ytd.

Action					
Work Stream	Action	2019/20 Previous Period - February	2019/20 Current Period – March		
		RAG	RAG	Trend	Comments
Corporate: Long Term Planning	Carry out activities to support Mid/ Long Term Financial Planning Activities	Amber	Amber	→	Discussions with Welsh Government about Sustainable Landscapes, Sustainable Places programme. Draft proposals have been prepared however in light of the COVID-19 emergency the programme has been paused. Officers have drafted projections of the potential impact of the COVID-19 on the financial position of the Authority. Discussions are

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					ongoing with the Welsh Government on how to manage these impacts.
	Facilitate Members workshop looking at mid/ long terms priorities for the Authority	Amber	Amber	→	Limit progress due to COVID-19 emergency. Future workshop will be held once we have a clear idea of the financial impact of current situation.
	Participate in engagement opportunities on withdrawal from the EU provided by the Welsh Government	Amber	Amber	→	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. Detailed proposals by Engineers are currently being prepared.
	Adopt and embed new methodology for risk management	Green	Green	→	Action complete. Members have discussed the merits of new risk register framework and agreed that it should be continued to be used. New risk register framework is being used across both Audit and Corporate Services Committee and Operational Review Committee.
Fundraising and Income Generation	Assist Pembrokeshire Coast National Park Charitable Trust with their activities to generate income that support Authority priority areas	Green	Green	→	Next Trustee meeting scheduled for 23 April. Balance of account end March £21,173 Last month given £9,500 to NPA for Roots education project and £16,000 for Pods. The Trust has its first regular monthly donor and first memorial donation. £3,000 received from Constance Travis Trust.
Strategic Partnerships	Action Wales Audit Office recommendations on partnership working and review our current	Green	Green	→	Partnership Framework and Partnership Monitoring Framework in place.

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	partnerships				
Workforce Resilience	Review of how we work focused on current digital systems and identification of gaps to improve efficiency and collaboration across the Authority	Green	Amber	↓	Due to COVID-19, progress has been paused as the Planning Team's main priority is to fulfil the Authority's statutory obligations.
Member Development	Support Member Development Committee - Members Charter	Green	Amber	↓	Four Members attended WLGA Chairs' training session held jointly with Pembrokeshire County Council on 03 March 2020. Follow up session to be arranged for those who couldn't attend. Session to be opened up to other PCC Members also. Personal Development Review (PDR) framework, agreed by Member Support and Development Committee, to be presented to National Park Authority for adoption on 06 May 2020. Some PDRs already undertaken prior to COVID-19 "lockdown" and Members have been encouraged to undertake PDRs through Lifesize video conference system or by telephone.
Corporate Compliance and Standards	Annual performance report on Welsh Language Standards	Green	Green	→	Action Complete: Annual performance report on Welsh Language Standards submitted to Welsh Language Commissioner in June.
	Annual Equality report	Green	Green	→	Action Complete: Equality Performance Report 2018/19 incorporated into Annual Report on Well-being Objectives/ Improvement Plan 2 that was approved at the July 25th NPA, included workforce and employment equality monitoring data. Report published on Website.
	Improve communication of corporate policies and standards to staff	Green	Green	→	Spreadsheet in relation to monitoring corporate documents in place, with documents centralised on F Drive. Work on communication of corporate policies and standards to be carried forward to 2020/21.
	Review Authority's complaints, service standards and compliments	Amber	Amber	→	Meeting held in February with new HR manager to scope work in this area. Activity related to this area of

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					work to be carried forward to 2020/21. Consideration of visitor service training for staff at centres.
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