

Report of the Performance and Compliance Co-ordinator

Subject: Performance Report for the Period Ending 31th December 2021

Introduction

The performance report follows the structure of the [Corporate and Resources Plan for 2021/22](#). 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. Activities responding to Covid 19 recovery have been mainstreamed into work streams under each of the well-being objectives.

The following report presents the performance to date up to 31th December 2021 for monthly data and quarter 1 to quarter 3 (April – December) for quarterly statistics.

An explanation of RAG status is at the end of this introduction report. Some Q1 and Q2 data has been revised following review of some data sets.

Planning Service, Appeals and Enforcement

The % of all planning applications determined within time periods ytd has moved below target at 78.85% compared to Q2. It is however showing improvement compared to 57.61% for the same period in 2020/21. The average time taken to determine all planning applications in days ytd has increased from Q2 and is showing a Red RAG rating at 114.67 days. The Authority has had a substantive increase in the amount of casework through 2021 when compared to previous years. This is being monitored by DM, and the increase maybe a longer term trend or alternatively could be a temporary rebound from the Covid-19 pandemic. This increase in casework has been compounded by staff absences, new staff starting and Covid disruptions. While we consider the longer term situation, we have responded to the immediate issue by employing consultants to address casework and reduce staff workloads, which should address the increase in the time taken to determine applications.

Ytd three appeals have been allowed and two applications for costs at section 78 appeal have been upheld, relating to planning application NP/19/0522/FUL in Q1 and NP/20/0279/FUL in Q2.

The % of enforcement cases investigated within 84 days ytd has decreased from 95.05% in Q2 to 80.63% in Q3, with the average time taken to investigate enforcement cases in days ytd increasing from 59.5 in Q2 to 118.3 in Q3. The average time taken to take enforcement action in days ytd has also increased from 67 days in Q2 to 104.33 in Q3. The Authority is currently in the recruitment process for a Senior Enforcement Officer to add additional capacity to enforcement and planning applications.

Work Programme and Countryside Management

The work programme for PROW and conservation is 'on track.' Due to two major storms (Arwen and Barra) the Countryside Management team have had to also undertake substantial extra work regarding tree clearance.

A number of measures relating to Countryside Management activities across work streams are in amber or red. This is the result of the current need to put these activities on hold due to the operations manager leaving their role and future delivery will need to be considered in the context of wider organisation changes. The Direction Team are currently providing additional GIS support where needed.

In terms of the creation of more accessible circuit walk at reed bed, Freshwater East, the Authority is awaiting relevant permissions from NRW before it can proceed with works on-site.

Conservation

Positive progress has been made across Biodiversity and Connectivity Projects. Three out of 4 farms in the Greening Agriculture Pilot have returned quotes with two Solar Photovoltaic and battery system and one water harvesting system. A process report has been written with the Grants lined up ready to be authorised.

Conservation work party volunteering opportunities resumed within Q1 and have continued with 686 volunteer days and 95 social action days contributing to conservation related activities. There has been 184 volunteer days ytd contributed to conservation wildlife survey or monitoring.

The Conserving the Park scheme is operating a waiting list and is currently closed to new agreements. Stitch in Time RAG actions status is in amber as no funding is currently in place for project continuation, officers are working to seek continuation funding for the project. In December it looked likely that the Pembrokeshire Nature Partnership would have some funding to take forward the partnership in the coming year. However this will be at a reduced capacity from present and there will be no project pot for partners.

Responding to Climate Change Emergency

A number of activities are in amber. Installation of Phase 2 network of Electric Vehicle Charging points is ongoing, however some delays experienced with WPD supplies and wayleave agreements. The worldwide global chip shortage continues to delay the Authority's outstanding electric van orders. However an order for an additional 6 electric vans has been made, bringing the total number of electric vans on order to 13. These will replace the existing fleet of diesel vans. The first two electric vans were delivered in January.

PV Generation at Cilrhedyn has moved from Amber to Green with consultants appointed, tender documents being prepared and the work has been scheduled for Summer / Autumn 2022/23. A demonstration event of electric powered tools and machinery was planned at Castell Henllys for early January.

The Authority has agreed to work with the other 2 NPAs on a procurement project. This work is being led by Snowdonia NPA who have prepared a scoping report.

9 Community decarbonisation projects have been awarded funding through SDF ytd and 3 SDF projects were completed in Q3.

Sustainable Landscapes, Sustainable Places

In terms of Sustainable Landscapes, Sustainable Places Scheme projects the delivery of the community woodland proposal has been delayed, due to the initial land identified being withdrawn. An element of the access proposal was to improve access to Poppit Sands, this work requires a feasibility study. A request has been made to WG for reallocation of funding for feasibility study. The other 5 proposals (including collaborative proposals) are on track to be completed by March 2022

First 1000 Days Project and Education

This action has moved from amber to green following a contract being awarded for the employment of a project officer for the First 1,000 days project. Project planning work and a draft action plan were completed during December.

Castell Henllys has delivered 41 school sessions ytd, with 1,367 participants and this is a positive trend in terms of Castell Henllys recovery for its education services following the impact of COVID 19 on its education provision in 2020/21.

Equality Monitoring Information

% of workforce equality monitoring information has been affected by the move to new HR system and is showing red RAG. For confidential reasons this data could not be upload from the previous HR system, instead we have asked staff to input this data to familiarise themselves with the new system. To ensure that data is captured for all new starters we intend to ask all new starters to complete their data as part of the induction process (confidentially). There has been a slight increase in data recorded on the system between quarter 2 and 3.

Business Continuity Plan/ Approach

The Business Continuity Plan/ Approach was an area identified within the Audit Wales Resilience Report. A draft Business Continuity Plan has been drafted.

Digital Approaches/ Infrastructure

The IT back up infrastructure is complete, and progress is on track in terms of Microsoft 365 implementation with migration of all e-mail complete.

RIDDOR and Conflict Incident

The Authority had 1 RIDDOR incident in Q1 and has had two conflict incidents ytd, with one of those occurring in Q3.

Response time FOI, EIR, SAR

One FOI, one EIR and one SAR response were not provided within required time frames in Q1. All responses were provided in time in Q2 and Q3.

Explanation of RAG Status

RAG	What it means
Red	<p>Close monitoring and/or significant action required.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none">• Measures: Not meeting the target or set to miss the target by a significant amount.• Projects/ Project Development: Significant issues with the project e.g. project hasn't started within expected timescales, delays against critical milestones, failure to achieve project outcomes, significant challenges to operational delivery, issues with budget profiling or future funding concerns. Or project is on hold/ no aspect of the project can be delivered due to COVID 19. Risk project associated with has increased as a result of inaction.• Ways of Working: Significant delays with progressing ways of working activities. Critical activities, milestones and outcomes not being achieved. Lack of progress raises compliance concerns. Current area of work is on hold due to reprioritisation of work due to COVID 19 or other priorities.• Strategic: Strategic partnership or engagement failing to achieve desired outcomes, lack of sustainability within partnership, funding concerns or capacity concerns in terms of Authority involvement.• Covid 19 response/ recovery: Service on hold or phase cannot progress due to current regulations. Progress concerns around recovery planning response in this area. Significant implementation concerns with phase. Significant limitations to service delivery. Major Health and Safety concerns or impacts on the workforce.
Amber	<p>Light touch monitoring required and/or some action should be carried out to prevent movement to Red status or to ensure progress to Green status.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none">• Measures: Performance is currently not meeting the target or set to miss the target by a narrow margin.• Projects/ Project Development: Minor or initial concerns around project performance and delivery e.g. some slippage in terms of timescales, initial concerns around progress towards project milestones, outcomes, operational delivery and budget profiling. Some future funding concerns. Measures have been put in place to address any previous major concerns and are being acted upon. Only part of the project is being delivered due to COVID 19/ adapted approach in place.• Ways of Working: Minor delays with progressing ways of working activities. Some activities, milestones and outcomes not being

	<p>achieved. Measures have been put in place to address any previous major concerns and are being acted upon.</p> <ul style="list-style-type: none"> • Strategic: Initial concerns on strategic partnership or engagement achieving desired outcomes, sustainability of partnership, funding or capacity in terms of Authority involvement. • Covid 19 response/ recovery: Only part of service is being delivered. Recovery planning activities initiated or in place but service not back to normal. Concerns around progress/ delivery in terms of recovery planning or service provision. Minor Health and Safety Concerns or impacts on workforce.
Green	<p>No action required.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none"> • Measures: Performing is currently meeting the target. • Projects/ Project Development: Everything is functioning as expected, project performance is as planned with the project meeting milestones and outcomes. • Ways of Working: Progress is being made against areas for action within reasonable timescales. Milestones and Outcomes are being achieved. • Strategic: Healthy sustainable partnership in place, delivering against desired outcomes. • Covid 19 response/ recovery: Service back to normal/ or operating successful adapted approach. Regulations implemented. Effective Health and Safety practices are in place.
<p>Performance for some Measures are based on across year benchmarking and trend considerations, performance columns on previous year performance should be used to assess performance in these areas.</p>	

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 and Resources Plan 2021/22 (April – December)

Well-being Objective – Prosperity

Work Stream: Planning Policy and Service

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2020/21 Q1 – Q2 (April - Sep)	2021/21 Current Period: Q1 – Q3 (April – December)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd	57.61	82.93	78.85	82%		Amber	↓	
Average time taken to determine all planning applicants in days ytd	113.00	106.50	114.67	<67 days		Red	↓	
% of Member made decisions against officer advice (recommendation) ytd	12.50	13.33	8.00	<5%		Amber	↑	(NP/21/0382/S73 and NP/21/0149/FUL) out of 25. Welsh Government Target, part of APR benchmarking.
% of appeals dismissed ytd	80.00	33.33	40.00	>66%		Red	↑	Two dismissed, three allowed.
Applications for costs at section 78 appeal upheld in the reporting period ytd	0	2	2	0		Red	→	Q1 NP/19/0522/FUL. Q2 NP/20/0279/FUL.
% of planning applications determined under delegated power ytd	93.42	93.90	93.13	BM				
# planning applications registered ytd	367	321	497	Trend				
% of planning applications approved ytd	92.18	87.40	88.74	Trend				

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
 TIR = Trend - Impact of COVID 19 and Recovery of Services

Performance Report – Corporate and Resources Plan 2021/22 (April – December)

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Strategic: Adoption of Supplementary Planning Guidance	Amber	Amber	→	Progress Status: In Progress/ Behind. Consultation on the next batch of supplementary planning guidance commencing week ending 7th January 2022. Closing date mid April 2022: Supplementary Planning Guidance for Consultation - Pembrokeshire Coast National Park
Ways of Working: Initiate a review of our processes and use of technology to support an efficient planning application administration process	Amber	Amber	→	Progress Status: In Progress/ On Track. The planning application database will need to migrate to a new hosted environment and this will require IT support to proceed. Also awaiting office 365, which is being implemented as part of a wider Authority project will allow for further efficiencies in administrative processes. Covid 19 restrictions remain in place which limit staffing levels in the office.
Governance/ Engagement: Review the Authority's Public Speaking Procedures	Green	Green	→	Progress Status: Complete/ Ahead. Completed and implemented.
Strategic: Prepare and engage with changes to regional planning processes, including the development of the SWW CJC and SD Plans.	Green	Green	→	Progress Status: In Progress/ On Track. PCNPA officers regularly attend and participate in meetings relating to joint working for SDP preparation and other matters.

Work Stream: Maintaining Public Rights of Way a Key Tourism Asset

Measure - Data Available Monthly	2020/21 Dec	2021/22 November	2021/22 Current Period – December					
			Actual	Original Target	Revised Target	RAG	Trend	Comments
	Actual	Actual						
Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	5	5	5	5		Green	➔	

Measure - Data Available Quarterly	2020/21 Q1 – Q3	2021/22 Q1 – Q2	2021/22 Current Period: Q1 – Q3 (April – December)				
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Performance Report – Corporate and Resources Plan 2021/22 (April – December)

	(April - Dec)	(April - Sept)						
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% of PROW open and accessible and meeting the quality standard ytd	86.83	86.87	86.74	85%		Green	↓	
# of people using footpath (from fixed counters) ytd	145,511	217,528	-	Trend				IROW figures for Q3 not available from external company yet, expected end of Feb 2022. Q2 ytd for 2020/21 - 122,008
# concerns reported for Coast Path and IROW ytd	113	200	249	BM				Q3 ytd concerns for 2019/20 were 178. Impact of COVID 19 on Q1 2020/21 data in terms of restrictions, closures and recording impacts.

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Work Programme: Delivery of Authority's operational work programme for the PROW for 2021/22 (including seasonal cuttings and maintenance activities)	Green	Green	→	Progress Status: In Progress/ On Track. For November 21st 2021 – December 21st 2021 '96 jobs completed on inland maintenance, 100 jobs completed for coast path maintenance, 2 jobs completed for inland path cutting, 1 job completed for coast path cutting (combining JMS and Coast path cutting workforce counts). Completed jobs such as gate and drainage checks are currently recorded separately. Due to annual leave taken at this less busy time the number of jobs undertaken in the month tends to be lower. The work programme is 'on track'. Also to note that due to two major storms (Arwen and Barra) Countryside Management have had to undertake a substantial extra work regarding tree clearance. The odd wind direction of storm Arwen was particularly destructive.

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Work Programme: Activities to respond and increase resilience to the impact of coastal erosion and poor weather cycles on path (Reactive and planned work)	Green	Green	→	Progress Status: In Progress/ On Track. Storms Arwen and Barra have caused significant number of fallen trees needing to be cleared from public rights of way; temporary closure of Tregynon waterfall path due to large fallen tree.
Ways of Working: Digital Park Project	Amber	Amber	→	Progress Status: In Progress/ On Hold. Further developments in terms of digital park project on hold. The departure of the Operations Manager means that we are having to look at alternative ways of providing GIS support to the team, Direction Officer providing additional GIS support in the mean-time. Future developments will be tied to a wider corporate GIS strategy/ approach. Leadership Team have agreed ArcGIS contract renewal.
Ways of Working: Initiate work to agree standard specifications for signs to enable a more standardised and consistent approach to replacement	Green	Green	→	Progress Status: In Progress/ On Track. The PROW / Access Team have produced a standardised signage guide for staff that will now be used to create coast path signage, logos etc. using Cilrhedyn's digital router.
Projects: Development of new footpath links and circular walks	Green	Green	→	Progress Status: In Progress/ On Track. Work progressing on reinstating public footpaths at Pwll Gwaelod and Moylegrove.
Strategic: Collaborate with PCC on delivery of RWIP and facilitation of Local Access Forum	Green	Green	→	Progress Status: In Progress/ On Track. Recruitment of Local Access Forum members under way for new term 2022-24. Interim grant claim submitted for Welsh Government Access Improvements Grant (£10k+) claimed for access improvements completed since March 2021. Meeting with British Horse Society regional Wales representatives to discuss development of horse riding/bridleway opportunities.
Strategic: Participation in the Welsh Government's Access Legislation Reform	Green	Green	→	Progress Status: In Progress/ On Track. Draft Issues Report on decadal review of CROW Access Maps circulated prior to first meeting of panel; workshops planned regarding Local Access Forums and requirement to keep dogs on leads near livestock.

Work Stream: Sustainable Tourism and Recreation – Management, Promotion and Engagement

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Measure – Data Available Monthly	2020/21 Dec	2021/22 Nov	2021/22 Current Period – December					
			Actual	Original Target	Revised Target	RAG	Trend	Comments
	Actual	Actual						
# visitors to Oriel Y Parc ytd	27,208	66,566	67,792	TIR				Centre re opened 26 April in 2021/22. Limitations in place on visitor numbers at centre due to COVID safety measures. 2019/20 ytd – 104,218
Oriel Y Parc Trip Advisor rating 1-5	4.5	4.5	4.5	4.5		Green	➔	Google Review Rating: 4.4
# Main website users ytd	169,476	232,745	242,591	BM				2020/21 ytd figures affected by complete Google Analytics data for May not being available due to issue caused by transfer to new website.
# Main website page views ytd	663,991	887,553	917,771	BM				

Measure – Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# attending pop up events/ engagement activities across the Park ytd	888	3,863	4,644	TIR		
# people engaged with through Summer Rangers business, tourist information and general public networking activities ytd	1,282	3,707	4,488	TIR		

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	

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Engagement: Rangers Team (including summer rangers) visitor, community and landowner liaison activities during summer season 2021/22	Green	Green	→	Progress Status: Complete/ On Track. Action Complete - Summer season has ended. Final activities carried out in October. The Summer Rangers completed their 2021 season with half-term week in October. Challenging weather conditions in October saw them bringing their engagement activities to a close with sessions at Carew and Oriel y Parc where audiences were easier to reach than out in the wind and rain on beaches and the coast.
Ways of Working: Development and Implementation of incident reporting system for sites, coast path, IROW for Rangers and Wardens.	Amber	Amber	→	Progress Status: In Progress/ On Hold. Incident reporter app has been created and is being trialled, and further development will be linked to wider corporate GIS strategy/ approach.
Engagement: Delivery of Communicating out of Covid Strategy and associated messaging and digital campaigns (SLSP)	Green	Green	→	Progress Status: In Progress/ On Track. Work is ongoing to implement the Tread Lightly campaign, with editorial being developed for the 2022 edition of Coast to Coast and discussions underway to develop a 3-Parks joint summer campaign promoting positive visitor behaviours.
Ways of Working: External Sustainable Events Research (including responding to recommendations) (S6)	Amber	Amber	→	Progress Status: In Progress/ Behind. Work continues with University. Final report will be due early 2022.
Project: Sustainability Support Activities for World Rowing and Beach Sprint Event (S6)	Green	Green	→	Progress Status: In Progress/ On Track. On track for accreditation in spring/summer 2022.
COVID 19 Recovery Activity: Re opening of Oriel y Parc centre to visitors (informed by risk assessment and adapted approaches.)	Green	Green	→	Progress Status: In Progress/ On Track. Oriel y Parc continued to operate throughout December with mitigations in place to help reduce the risk of coronavirus. Numbers continue to be restricted, with limits to the numbers on room hire, following the sites Covid-19 Risk Assessment. Indoor events are still restricted, however private hire with talks/presentations have taken place with risk assessments in place. Christmas markets took place outdoors, with risk assessments in place.

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Project: Re-positioning Oriel y Parc as Discovery Centre and implementing its interpretation plan	Green	Green	→	Progress Status: In Progress/ On Track. Interpretation is being drafted to be placed in the picnic area on bench table tops. Two new display cases / plinths are being sourced to display archaeological material currently in storage (in partnership with community archaeologist). Plans continue for the woodland area to be further developed. Preliminary discussions have taken place to update the sites entrance signage with new branding.
Project: Development of Discovery points across the park (SLSP)	Green	Green	→	Progress Status: In Progress/ On Track. Discovery Point panels have all been delivered. We have plans to evaluate the usefulness of the panels. Places where the 60 panels have been installed will be contacted for feedback after Easter 2022.
Strategic Partnership: Collaboration with Visit Pembrokeshire on destination management and promotion	Green	Green	→	Progress Status: In Progress/ On Track. Presentation by Visit Pembrokeshire to Members at NPA.
Partnership Project: Celtic Routes	Green	Green	→	Progress Status: In Progress/ On Track. Meeting held with Visit Pembrokeshire (VP) to formalise their involvement with the Celtic Routes initiative going forward. A representative of VP will attend future Steering Group minutes to help 'join-up' destination marketing between the region (West Wales) and Pembrokeshire. A series of industry engagement events are also being planned for January 2022 to help bring relevant stories from each county to life through a curated collection of experiences and to encourage the 'bookability' of Celtic Routes. The workshops are being designed to facilitate a greater sense of place through associated marketing and to help visitors fully enjoy an authentic insight into the landscape, heritage and special qualities of each of the counties involved across Ireland and Wales.
Partnership Project: Ancient Connections	Green	Green	→	Progress Status: In Progress/ On Track. Some highlights of the year to come: Launch of St Non's interpretation sound trail by writer and producer Horatio

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				Clare - February. Online Shared Past conference March 1st, 2nd and 3 rd . Launch of St Non's interpretation Brass Rubbing Nature trail with children's workshops April 20th 11am to 3pm, Oriel Y Parc, St Davids. Tourism Ambassador Training in March to April and again in the Autumn, for dates please see Ancient Connections website. Creative Camino and St Davids/Ferns community spectacle events in May. The return of the Ferns Archaeology Field School in June and July. Phase 2 Archaeological dig in August/September. St Davids Celtic Music Festival in October. Plus development of the pilgrimage route ready for launch in 2023. For more information on all of these, please visit www.ancientconnections.org
Strategic Partnership: Co-ordination of Managing Visitor Pressures and Visitor Experiences Document with partners (S6)	Green	Green	→	Progress Status: Complete / On Track. 2021 document complete. Work will now start for 2022.
Strategic Partnership: Pembrokeshire Water Safety Forum and mapping of coastal and foreshore incidents. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Pembrokeshire Beach Liaison Group met to review the 2021 season including bathing water quality results, beach awards for 2022 and an action plan agreed with partners. In November RSM participated in a jetski management working group called by the Water Safety Form where an action plan was agreed by partners in preparation for the 2022 season.
Strategic Engagement: Liaison with Recreation Groups and Pembrokeshire Coastal Forum. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. A quarterly update meeting between PCF and PCNPA officers was held in November. The Annual Cliff Climbing Liaison Meeting was also chaired by the Ranger team. This meeting brings together interested stakeholders from the climbing community, including the British Mountaineering Council, along with key landowners such as the MOD and NT and conservation bodies such as NRW and PCNPA. The 2021 season was reviewed and key actions agreed for

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				2022 including voluntary seasonal climbing restrictions to protect nesting birds.
Strategic: Development of Sustainable Tourism Indicators in partnership with other NP Authorities	Amber	Green	↑	Progress Status: In Progress/ On Track. Ongoing discussions on this topic - research being piloted by SNPA with report due early 2022 will help guide the direction of this work.

Work Stream: Supporting Local Businesses and Sustainable Procurement

Measure – Data Available Monthly	2020/21 Dec	2021/22 Nov	2021/22 Current Period – December					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
% Authority spend locally (S6)	51.46	46.05	46.46	BM				£480,149 spent in SA postcode
% Invoices paid on time (Average) (S6)	95.35	97.03	97.00	97		Green	→	

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)				
	Actual	Actual	Actual	Target	Revised Target	Comments	
# of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd	38	15	41	TIR			
# of artists and craft makers supported at Oriel Y Parc ytd	13	21	29	TIR			

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Ways of Working: Commission external review of Authority Procurement activities (re sustainability, decarbonisation,	Amber	Amber	→	Progress Status: No Started/ Behind. Work being led by Snowdonia who have prepared a scoping report.	

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supporting local supply chains and community benefits) (S6)				
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Work Stream: Employment Transformation and Skills Development in Pembrokeshire

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# Work experience placements provided ytd	1	0	0	TIR		Authority Officer participated in virtual You Tube event in November discussing careers in heritage with 84 views.
# attending volunteer training sessions ytd	245	220	248	TIR		
# volunteer days – new volunteer opportunities (volunteer roles) ytd	N/A	214.5	251.5	BD		
# Kickstart Scheme placements initiated ytd	N/A	2	2	BD		2 placement appointments in Q2 Customer Experience & Site Warden placement at Carew. Archaeologist Support Assistant placement.
# Kickstart Scheme placements completed ytd	N/A	0	0	BD		

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Ways of Working: Develop a wider range of volunteering opportunities, with step up and training opportunities.	Green	Green	→	Progress Status: In Progress/ Behind. As a result of part 1 volunteer management training staff are thinking about new opportunities, especially at visitor centres. Covid restrictions still limiting what we can do in	

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				terms of office based opportunities. Several recommendations in the Volunteer Review report which will be incorporated into the 2022/23 action plan
Project: Delivery of job placements under Kickstart Scheme [placements for 16 to 24 year olds on Universal Credit]	Green	Green	→	Progress Status: In Progress/ On Track. Placements progressing successfully and due to end February 2022. Job readiness training to be delivered to 2 placements during February.

Well-being Objective - Resilience

Work Stream: Conservation Land Management – Managing Land for Nature

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1- Q3 (April – December)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
Conservation Sites - % in line with their formal management plan	100	100	100	100%		Green	→	Conserving the Park now has a waiting list and is closed to new agreements.

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Work Programme: Delivery of Authority's operational work programme for conservation (with focus on priority activities) (S6)	Green	Green	→	Progress Status: In Progress/On Track Conservation Operational Work Programme on Track – 83 jobs completed between 1 April to 31 December 21. Jobs included contributions from wardens, volunteers, Friends of the National Park, Rangers and the National Trust.
Work Programme: Delivery of annual cutting of the fire break network (S6)	Green	Green	→	Progress Status: In Progress/ On Track. The firebreaks for the 21/22 Season have been planned and mapped. Conversations have been opened with

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				landowners, NRW and MAWWFR. Work on incorporating the protection of scheduled monuments and cutting firebreaks has begun with the cutting around Bedd yr Afanc and Waun Brwynant. Contractors are booked to carry out the rest of the programme up until the end of January.
Engagement: Engagement Activities with Dairy Industry/ Farmers (S6) / Project: Greening Agriculture SLSP project (S6)	Green	Green	→	Progress Status: In Progress/ Behind. Three out of 4 farms in the Greening Agriculture Pilot have returned quotes with two Solar Photovoltaic and battery system and one water harvesting system. A process report has been written with the Grants lined up ready to be authorised.
Strategic Partnership: Participation with Pembrokeshire Nature Partnership and delivery of Pembrokeshire Nature Recovery Plan (S6)	Green	Amber	↓	Progress Status: In Progress/ On Track. It looks likely we will have some funding to take forward the partnership in the coming year. However this will be at a reduced capacity from present and there will be no project pot for partners.
Strategic Partnership: Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. After a long sabbatical the Pembrokeshire Wildfire Group is to be re-started in late January 2022. Officers have held positive meetings with MAWWFR and other organisations who are eager to see it up and running again.
Strategic Engagement: Participate in opportunities to influence and support the design and delivery of the new Sustainable Land Management Scheme for Wales as it is developed. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Discussions with Welsh Government officers ongoing.

Work Stream: Biodiversity and Connectivity Projects

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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Scheme: Traditional Boundary Grant Scheme (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Completed projects are starting to come in and grant claims are being processed.
Project: People, Paths and Pollinator Pilot Project (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Contractor starting work at Graply End, Trefin. Pollinator jobs postponed over December/Christmas.
Project: Implementation of Dawnsio ar y Diben SMS Coastal project work programme (S6)	Green	Green	→	Progress Status: In Progress/ On Track. In progress.
Project: Habitat use of Coastal Belt by Adders. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Final report received for comments.
Project: Development of long term management plan for Southern Damselfly and Marsh Fritillary (S6)	Green	Green	→	Progress Status: In Progress/ On Track. In November partnership meeting held to co-ordinate future monitoring and management activities.
Project: Long Term monitoring projects Chough, Barn Owl, Carew Castle bats and Skylarks and further analysis of Chough Monitoring Data Set (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Final season Chough reports have been received.

Work Stream: Engagement and Volunteering in looking after the Park's Ecosystem

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
Hectares - Invasive species removed at source/ injected ytd	49.95	88.49	88.99	Trend		Measure being reviewed with officer.
# Volunteer days – Invasive species work ytd	18.0	134.5	142.5	TIR		
# volunteer days – conservation ytd	272.0	479.5	686.0	TIR		
# social action days – conservation ytd	58	40	95	TIR		Includes sessions with Pembrokeshire College

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Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Project: Stitch in Time	Amber	Amber	→	Progress Status: In Progress/ On Track. No volunteer work parties during December, Winter work activities to be organised with Brynberian Environment group and the Friends of the National Park from January 2022. Toolkit draft complete, circulate for comment during January. No continuation funding in place, officers working on Land Fill application for a 12 month project extension focussing on Castlemartin corse catchment.
Project: Enhancement of picnic area and woodland area at Oriel y Parc (S6)	Green	Green	→	Progress Status: In Progress/ On Track. A meeting was held in November with the pollinator Warden to discuss possible works to improve summer planting to create a more year round pollinator friendly area. Plans are being drawn up from this advice and flower seed will be sourced. A tree survey was completed which recommends the pollarding of several trees in this area. This will form part of the plans for the area and possible replacement trees will be added to future plans.
Project: Recruit and train specialist volunteers to carry out reptile, Marsh Fritillary and Southern Damselfly monitoring (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Further adder emergence surveys are planned for Feb/March.
Partnership: Participate with Pembrokeshire Light Pollution Partnership, including carrying out community engagement activities where appropriate (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Specialists Cundall engaged to deliver: Feasibility study regarding the potential of Dark Sky Reserve designation for Pembrokeshire, plus light reduction case study

Work Stream: Looking after Trees in the Landscapes

Measure - Data Available Quarterly	2020/21 Q1 – Q3	2021/22 Q1 – Q2	2021/23 Current Period: Q1 – Q3 (April – December)
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	(April - Dec)	(April - Sept)				
	Actual	Actual	Actual	Target	Revised	Comments
# of applications for works to protected trees determined ytd	23	10	18	Trend		
# of new tree preservation orders made ytd	0	0	0	Trend		
# volunteer and social action days – tree planting ytd	131.0	65.0	110.5	TIR		Including Tree Matt fitting.

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Work Programme: Delivery of 2021/22 work programme to manage ash die back on our estate	Green	Green	➔	Progress Status: In Progress/ Behind. In November the main visitor sites in the north were surveyed with all the possible problem trees having been tagged and surveyed (close to 200 trees at present). These sites include Castell Henllys, Sychpant and our management agreement site at Nevern. Undertaking work on the sites has started subject to permissions (TPO permission needed for Nevern, and SSSI consent needed for Sychpant). Work at Castell Henllys is ongoing and most of it will be completed before the Christmas break. PCC have also identified a few trees along the roadside of some of our sites (Cilrhedyn woods and Pengegin woods) but still waiting reports from PCC regarding the issues that they have identified. Once we receive these we will undertake the work required. No further update for December.
See Responding to Climate Change Emergency Work Stream Section for information on Community Woodland SPSL Project				

Work Stream: Marine and Foreshore Environment

Measure - Data Available Quarterly	2020/21 Q1 – Q3	2020/21 Q1 – Q2	2021/21 Current Period: Q1 – Q3 (April – December)
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↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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	(April - Dec)	(April - Sept)				
	Actual	Actual	Actual	Target	Revised Target	Comments
# volunteer and social action days – beach, foreshore and river cleaning activities ytd	17	60	71	TIR		

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Project: Initiate development of sustainable seaweed collection policy.(S6)	Green	Green	➔	Progress Status: In Progress/ On Track. Meeting between Officers to discuss implementing the findings of the report	
Collaboration: Explore opportunities through partnerships to develop projects that can support/ enhance carbon sequestration in the marine environment. (S6)	Green	Green	➔	Progress Status: In Progress/ On Track. The Pembrokeshire Marine SAC Officer has provided written input to the Climate Change, Environment and Infrastructure Committee, regarding blue carbon potential in Wales and on updating / advancing Marine Protected Area management.	
Collaboration: Involvement with Foreshore Management Plan and collaborate on marine pollution prevention, contingency planning and response and support others in managing commercial gathering activity. (S6)	Green	Green	➔	Progress Status: In Progress/ On Track. Presentation made to Beach Liaison Group on 8.12.21 and stakeholder survey responses collated.	
Collaboration: Explore opportunities for joint working to improve water quality information and land management and to expand water quality work from the Waterway to the open coast. (S6)	Green	Green	➔	Progress Status: In Progress/ On Track. A Nutrient Management (Plan) Board, with a focus on phosphate targets, is in the process of being set up by Pembrokeshire County Council. PCNPA would likely have board representation.	
Strategic Partnerships: Participate in Relevant Authority Groups for SAC areas and Marine protected areas management at a Wales/ Welsh Government level. (S6)	Green	Green	➔	Progress Status: In Progress/ On Track. Pembrokeshire Marine Relevant Authority Group meeting held 7th Dec. Reports included feedback on a proposed project led by Port of Milford Haven to remove derelict	

↑ Improving Trend ➔ Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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			vessels from the Waterway, and a copy of the submission on blue carbon from the SAC Officer to the Climate Change, Environment, and Infrastructure Committee which met on the 9th December.
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Work Stream: Planning - Sustainable Management of Natural Resources (SMNR) and Responding to Biodiversity Loss

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Collaboration: Work with regional partners to develop a South West regional approach to specialist advice on one planet developments and biodiversity enhancements conditions under Environment Section 6 biodiversity duty (including exploring opportunities for biodiversity enhancements to have a positive socio economic duty impact.) (S6)	Amber	Amber	→	Progress Status: Not Started/ On Hold. Whilst a joint tender process was advertised, changes at Carmarthen Council meant that it could not be progressed	

Well-being Objective – Health & Well-being

Work Stream: Supported Walking Opportunities

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in Walkability supported walks ytd	107	204	335	TIR		Includes pilot scooter walk sessions.

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# Pembrokeshire participants in Walking for Well-being project walks ytd	201	447	662	TIR		Including Dementia Supportive Well-being Walks.
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Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Project: West Wales Walking for Well-being partnership project.	Green	Green	→	Progress Status: In Progress/ On Track. In December a meeting of the steering group was held with a particular focus planning for the project's completion in March 2023, with options for seeking funding for a successor project discussed by the partnership. There was a slight decrease in walkers and walks in December due to the impact of the holiday period and the implementation of COVID-19 related restrictions towards the end of the month The project team have been reviewing the need for mobility equipment to support walkers in their activity. The wish list drawn-up will result in an order for equipment before the end of the financial year. In Pembrokeshire the Walking for Wellbeing Co-ordinator has been working with local groups to test the use of mobility trikes and wheelchairs on routes in and around Minwear/Caneston Woods with a view to setting up regular groups.	

Work Stream: Promoting Health Benefits of the Park - Partnerships, Initiatives and Projects

Measure – Data Available Monthly	2020/21 Dec	2021/22 November	2021/22 Current Period – December			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
# of online walk maps downloaded from PCNPA website ytd	10,580	22,909	23,673	TIR		2020/21 data affected by no data in May due to analytics issues with transfer to new website

Measure - Data Available Quarterly	2020/21	2021/22	2021/22 Current Period: Q1 – Q3 (April – December)			
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	Q1 – Q3 (April - Dec) Actual	Q1 – Q2 (April - Sept) Actual				
			Actual	Target	Revised Target	Comments
# volunteer days ytd	768.3	1,201.4	1,647.2	TIR		2019/20 ytd – 2,239.5
# participants in volunteering and social action sessions involving physical activity ytd	815	1,284	1,798	TIR		
# participants in PCNPA led walks ytd	593	1,256	1,705	TIR		

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Project: Pathways Project	Green	Green	→	Progress Status: In Progress/ On Track. In December, following an internal recruitment process, an officer from the Warden team was appointed to the role of Pathways Project Officer. They will undertake the role for 3 days each week and continue in their role as warden in the South Warden Team. New equipment including a rented vehicle, where secured for the project in December. Pathways sessions continued to be delivered by the Roots to Recovery Officer on a weekly basis.	
Project: Roots to Recovery Project Bid (and project delivery if Successful)	Green	Green	→	Progress Status: In Progress/ On Track. Roots to Recovery sessions were held in December in Tenby (Hafal) and Haverfordwest (Mind). There were 6 sessions in total during the month for participants and a further two sessions for project mentors (who support). Activities included work on the garden at Mind Pembrokeshire, wellbeing walks and 2 'festive wreath' making sessions using materials gathered from local woodlands. A draft project evaluation plan was circulated to the operational steering group.	
Ways of Working: Commission review of volunteer offer, to guide our long term approach	Green	Green	→	Progress Status: In Progress/ On Track.	

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				The final version of the document was submitted by the consultants and graphics added by the PCNPA team. The report will be taken to the February NPA.
Strategic: Development of a National Park Management Action Plan for our Health and Well-being activities	Green	Green	→	Progress Status: Complete/ On Track. Action Completed July 2021. Action Plan approved by Members at July NPA.
Partnership: Co-ordinate the West Wales Nature Based Health Service Network	Green	Green	→	Progress Status: In Progress/ On Track. Network events either on-line or face to face will be planned for 2022.
Collaboration: Support Public Health Wales with its strategic activities on social and Green solutions for health	Amber	Amber	→	Progress Status: In Progress/ Behind. PHW continue to be engaged with the pandemic, however PHW officials do attend network events lead by the authority - WWMBHS and 'Let's Walk Pembrokeshire (Out and About)'. Ongoing engagement with PHW on their development of social prescribing framework.
Collaboration: Work with partners to develop and promote active travel and every day walking and cycling opportunities in the Park	Amber	Amber	→	Progress Status: In Progress/ Behind. Limited progress due to pandemic. New network to be launched in Jan 2022 - Pembrokeshire Out and About Network.

Work Stream: Outdoor School and Play

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/21 Current Period: Q1 – Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in PCNPA outdoor learning sessions ytd	1,904	3,289	5,402	TIR		2019/20 ytd – 7,075
% schools in National Park engaged with PCNPA outdoor learning sessions/ activities ytd	30.77	53.85	61.54	TIR		

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% schools in Pembrokeshire engaged with PCNPA outdoor learning sessions/ activities ytd	20.97	38.71	50.00	TIR		
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Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Project: Pembrokeshire Outdoor Schools	Green	Green	→	Progress Status: In Progress/ On Track. In December the final PODs partnership meeting of the Autumn term was held on-line. Plans were agreed for an Outdoor Schools celebration event in the Summer Term and a draft programme for teacher training was agreed. We also reviewed the outdoor schools social media posts and outdoor learning projects taking place across the County throughout the autumn term. The Outdoor Schools Pembrokeshire website launch will take place in February alongside promotion for Learning Outside the Classroom day.	
Project: Roots/ Gwreiddiau Project	Green	Green	→	Progress Status: In Progress/ On Track. Some delivery - rocky shore trip to St Brides yr 1 and tree planting a hedgerow at Johnston school. Liaising with PCNPT and South Hook LNG in relation to funding for 2022. Initial discussions and research to support Gelliswick with John Muir Award. Initial discussions with Milford Haven Comprehensive about supporting work with Nurture group and Humanities department and cynefin.	
Project: First 1000 days	Amber	Green	↑	Progress Status: In Progress/ Behind. A contract has been awarded for the employment of a project officer for the First 1,000 days project. The officer will take up the role in mid January and joins PCNPA from the Education team at Pembrokeshire CC. Project planning work and a draft action plan were completed during the month.	

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Work Stream: Planning Affordable Housing

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
% of housing units approved that are affordable ytd	70.34	0	0	See APR and Annual Local Development Plan monitoring report for context		
# affordable housing units approved ytd	102	0	0			

Work Stream: Workforce Well-being, Resilience and Development

Measure - Data Available Monthly	2020/21 Dec	2021/22 Nov	2021/22 Current Period – December			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
# Days Lost through Sickness Absence excluding Long Term Sickness	N/A	58.0 (Nov)	51.5 (Dec)	BD		Average YTD: 33.7
# Days Lost through Sickness Absence including Long Term Sickness	N/A	68 (Nov)	55.5 (Dec)	BD		Average YTD: 57.6
% of hours lost as a result of Sickness absences per employee excluding Long Term Sickness	N/A	1.95 (Nov)	1.95 (Dec)	BD		Average YTD: 1.28
% of hours lost as a result of Sickness absences per employee including Long Term Sickness	N/A	2.30 (Nov)	2.10 (Dec)	BD		Average YTD: 2.11

Action	2021/22 November	2021/22 Current Period – December
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	RAG	RAG	Trend	Comments
Covid 19 Recovery: Pro-actively manage and support our workforce in response to COVID 19 related developments during the year.	Green	Green	→	Progress Status: In Progress/ On Track. A number of staff are being personally supported by the Authority and Occupational Health following prolonged home working, which has unfortunately impacted a small number of staff. Regular outside 'wellbeing walks' are organised for February onwards to respond to the general feeling of isolation and lack of connectedness that staff are feeling during Covid-19 restrictions.
Covid 19 Recovery: Planning and managing phased opportunities, for staff across different teams to return to their normal place of work or duties (or long term home working arrangements)	Green	Green	→	Progress Status: In Progress/ On Track. Following recent Welsh Government advice on Home Working, Llanion is closed to the public. Following subsequent relaxation of rules, it is likely that Llanion will reopen to the public towards the end of January. Office staff remain temporarily home working.
Ways of Working: Activities to support PCNPA achieving Bronze level under Corporate Health Standard	Green	Green	→	Progress Status: In Progress/ On Track. Portfolio being collated, pending new framework introduction in Spring 2022.
Ways of Working: Creation of Training and Development Plan to support workforce resilience	Green	Green	→	Progress Status: In Progress/ Behind. Training and Development needs are being progressed against the plan. Revisions may need to be made to facilitate any new T&D requirements that get identified through the reorganisation.
Ways of Working: Implementation of PCNPA People Plan	Green	Green	→	Progress Status: In Progress/ On Track. Focus for this month has been on Health & Safety measures ensuring procedures are fit for purpose.

Well-being Objective – Equality

Work Stream: Strategic Equality - Our Workforce and Services

Measure - Data Available Quarterly	2020/21 Q1 – Q3	2021/22 Q1 – Q2	2021/22 Current Period: Q1 – Q3 (April – December)
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	(April - Dec)	(April - Sept)						
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# Integrated Assessments for Strategic Plans and Decisions completed ytd (Equality Impact Assessments form part of the integrated assessment)	N/A	1	2	Trend				Integrated Assessment Completed on High Level Strategy on a Page and review of Well-being Objectives.
% workforce equality monitoring information completed on people management system	77.4	52.6	55.7	70		Red	↑	From Q2 this data is being obtained from the new HR system. For confidential reasons this data could not be upload from the previous HR system, instead we have asked staff to input this data to familiarise themselves with the new system. To ensure that data is captured for all new starters we intend to ask all new starters to complete their data as part of the induction process (confidentially).

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments

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Ways of Working: Embed the Socio Economic Duty in our decision making processes	Amber	Amber	→	Progress Status: In Progress/ On Track. Draft Integrated assessment overview, trigger template and assessment template went to Leadership Team for comment in October. Further amendments to be applied. Integrated assessment, incorporating consideration of Socio Economic Duty carried out on proposed draft revised Well-being Objectives to go for consultation, summary included in report.
Ways of Working: Ways of Working: Activities to address and further analyse Gender Pay Gap in the Authority.	Green	Green	→	Progress Status: Not Started/ Behind. Paper discussed with key stakeholders (Personnel Committee and Leadership Team.) Project Plan developed. New grading methodology agreed and provider selected. Training requirements identified. Further work unable to commence until new organisational structure agreed.
Ways of Working: Develop corporate approach to Web Accessibility Regulation compliance.	Green	Green	→	Progress Status: In Progress/ On Track. No progress due to staff absence.
Ways of Working: Integrate equality training and awareness into the Training and Development Plan for the Authority.	Green	Green	→	Progress Status: In Progress/ On Track. Training to be rolled out late February amongst staff.
Ways of Working: Initiate activities to support us achieving Level 1 under the UK Governments Disability Confidence Scheme .	Green	Green	→	Progress Status: In Progress/ On Track. No further updates. Content will be developed in early 2022 to build marketing of scheme for LinkedIn page and other social media. LinkedIn profile now created to support recruitment.
Ways of Working: Sign up to the EHRC 'Working Forward' pledge .	Green	Green	→	Progress Status: In Progress/ On Track. Flexible and Home Working Policies redrafted and due to be rolled out early February. Flexible Working Requests met through the policies for childcare will be championed through the Staff Newsletter to raise awareness and the individual and business benefits.

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Work Stream: Landscapes for Everyone - Inclusive Experiences and Social Inclusion

Measure - Data Available Monthly	2020/21 Dec	2021/22 Nov	2021/22 Current Period – December			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
# of web wheelchair walks maps downloaded	429	750	776	TIR		2020/21 data affected by no data in May due to analytics issues with transfer to new website. Most popular wheelchair walk downloads ytd: Stackrocks to St Govans - 213. Abereiddi Blue Lagoon - 74. Newport Parrog- Ironbridge – 62.

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)				
	Actual	Actual	Actual	Target	Revised Target	Comments	
# people engaged with through social inclusion activities	676	1,292	2,011	TIR			
# participants engaged with through social inclusion work with young people	155	286	433	TIR			
# of active Youth Rangers	11 (Q3)	16 (Q2)	20 (Q3)	TIR			

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Project: Review of Beach Wheelchair Initiative and look at opportunities to further develop our offer	Green	Green	→	Progress Status: In Progress/ On Track. Beach wheelchair coordinator in process of prioritising work plan for first quarter of 2022. Coordinator contract extended for a year, to work part time on flexible basis. Report to ORC 01.12.21: https://www.pembrokeshirecoast.wales/wp-	

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				content/uploads/2021/11/12_21-Beach-Wheelchair-and-Outdoor-Access-Coordinator-Report.pdf
Project: Experience for All Project (including responding to recommendations.)	Green	Green	→	Progress Status: In Progress/ On Track. Final report with translators. Technical report will accompany.
Ways of Working: Develop project checklist that can be shared with partners to ensure projects developed to address NPMP impacts are inclusive.	Amber	Amber	→	Progress Status: In Progress/ Behind. Awaiting Experience for All research to complete. Check list to be included as part of Experiences for All report that can be further developed by PCPA to use at project level.
Project: Creation of more accessible circuit walk at reed bed, Freshwater East	Amber	Amber	→	Progress Status: Not Started/ Behind. Awaiting relevant permissions from NRW before we can proceed with works on-site. Hope to have work completed by the end of the financial year.
Project: Physical Access Improvements at St Non;s	Green	Green	→	Progress Status: In Progress/ On Track. Commissioned Sound Walk is complete. We are waiting on the outcome of the planning application for a new interpretation panel.
Project: Carew Castle Access Project	Green	Green	→	Progress Status: In Progress/ Behind. This project has been delayed and is still in the initial stages of planning. A brief has been written, we are currently seeking relevant consents and hope to commence some of the work in February/March 2022.
Project: Upgrading beach access for wheelchair accessibility - make good the 'all ability' access path / boardwalk at Manorbier beach and Poppit Sands (SLSP)	Amber	Amber	→	Progress Status: In Progress/ Behind Manorbier beach access work is now complete. Beach safety sign drafts are complete and have been translated. Feasibility and structural plans for wider beach access improvements at Poppit Sands are being considered to complete this programme of work. There have been some challenges bringing the necessary partners and stakeholders together to look at the Poppit Sands beach access which has delayed progress with this element of the project.

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Project: SLSP All terrain electric scooters at Castell Henllys Iron Age Village	Green	Green	→	Progress Status: Complete/ On Track. Action completed in October. All terrain mobility scooters were delivered in October and are now in use on site.
Ways of Working: Initiate a process to explore the potential for developing an enhanced specification and inspection regime for easy access routes	Red	Red	→	Progress Status: Not Started/ On Hold. Work currently put on hold following departure of Operations Manager. This activity is unlikely to progress further in 2021/22. This was identified as an additional project in the Corporate and Resources Plan for 2021/22.
Collaboration: Review with the other 2 Welsh NPA the joint position statement 'Landscapes for Everyone' to ensure socio economic considerations are embedded within it	Green	Green	→	Progress Status: Complete/ On Track. Paper and cover report presented to NPA in December and noted by Members. Now available on PCNPA website. Other WNP's to follow in early 2022.

Work Stream: Engagement

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Engagement: Facilitation of Youth Committee	Green	Green	→	Progress Status: In Progress/ On Track. The Youth Committee met once in December. Items for discussion included the receipt of a grant from the Youth Bank (Pembrokeshire CC Youth Services) for a mural project. The group discussed how they might undertake the project. A workshop was planned for Oriel y Parc in January. The committee also discussed their priorities for early 2022, these included being more effective on social media and reviewing and producing a new version of the Youth Manifesto. Youth Committee and Youth Rangers members attended the Christmas Youth ranger session which included a beach clean, lunch at Oriel y Parc and a walk up Carn Llidi.
Engagement: Facilitation of Volunteer Forum	Amber	Green	↑	Progress Status: In Progress/ Behind. Meeting planned for January. Volunteer review will be

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				summarised and discussed, along with NPA 70 year anniversary and other items as suggested by volunteers.
Engagement: Engagement Action Plan group - engagement with Members, staff and Leadership Team to progress priorities within the plan/ identification of future priorities for the action plan	Green	Green	→	Progress Status: In Progress/ On Track. Meeting held in October, focused on diversity and engagement. Experiences for All consultant attended to talk about the research/ engagement carried out, useful discussion had with officers present in relation to this work. Walkability officer attended and talked about the Total Communication proposal. Next meeting of group arranged for February.
Engagement: Involvement of Members, Staff, stakeholders and the public in the review of the Authority's priorities and Well-being Objectives	Green	Green	→	Progress Status: In Progress/ On Track. Work to develop consultation proposals ongoing. NPA agreed draft Well-being Objectives for consultation.

Well-being Objective – Communities

Work Stream: Community Activities and Projects benefiting the Park and People

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# community project/ engagement activities ytd	483	500	685	TIR		
# social action participant days ytd	58	98	169	TIR		Includes sessions with Pembrokeshire College Students.
# community events held at centres ytd	5	19	33	TIR		

Action	2021/22 November	2021/22 Current Period – December
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↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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	RAG	RAG	Trend	Comments
Engagement: Rangers community liaison work and participation in local Community Safety Partnership and Rural Crime Partnership	Green	Green	→	Progress Status: In Progress/ On Track. Ranger Service Manager continues to participate in community safety partnership work.
Project: Stitch in Time project engagement with Communities	Amber	Amber	→	Progress Status: In Progress/ On Track. No volunteer work parties during December, Winter work activities to be organised with Brynberian Environment group and the Friends of the National park from January 2022. Volunteer training being organised for the Friends of the National Park group, likely to be remote first aid. Volunteer interview case studies, 5 remaining of 15. External project evaluator provided with the seasons volunteering 'check in ckeck out' scores for evaluation. Toolkit draft complete, circulate for comment during January. No continuation funding in place, officers working on Land Fill application for a 12 month project extension focussing on Castlemartin corse catchment.
Ways of Working: Centres engagement activity with local communities. (Individual one for each centre)	Green	Green	→	CH: Progress Status: In Progress/ On Track. Representative from Value independence came for a recce of the site prior to returning with their members in January. The tipi continues to be used by the Cymraeg i Blant Benfro group. OYP: Progress Status: In Progress/ On Track. Centre manager has been working with Keep Wales Tidy to launch OyP as a litter picking hub for the local community, which is aimed to launch in January 2022 with a community litter picking event. The centre manager met with local community interest company Car-Y-Mor to discuss how the centre might help promote/support the local venture. Carew: Progress Status: In Progress/ Behind. We continue to engage with our local community through the Community Council. Engagement with local schools etc. has been restricted due to Covid, but we have recently hosted several school visits. We have also had visits from other local groups such as Pembrokeshire WI and National Trust. We are

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			seeing many local people frequenting Nest Tearoom in the Walled Garden on a regular basis and using it as a safe, outdoor meeting place.
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Work Stream: Sustainable Development Fund – Supporting Community Decarbonisation Projects

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec) Actual	2021/22 Q1 – Q2 (April - Sept) Actual	2021/21 Current Period: Q1 – Q3 (April – December)			
			Actual	Target	Revised Target	Comments
# SDF community decarbonisation projects approved ytd	4	5	9	Trend		October SDF Committee - 3 Renewable Energy: Narberth and District Community and Sports Association Solar PV Panels, Cwm Arian Solar PV panels on Stiwdio, Ludchurch Village Committee Hall Battery storage for PV panels. 1 Other: Awel Aman Tawe education project with 6 Pembrokeshire schools engaging pupils in energy reduction and climate change activities using music and arts.
# SDF Community Decarbonisation Projects Completed ytd	0	3	6	Trend		Completed Q3 - 2 Renewable energy projects completed using SDF funding: Theatr Gwaun Solar panel installation, Herbrandston Sports and Recreation Association Solar panels installation. 1 Other projects completed using SDF funding: Cwm Arian Renewable Energy research study into energy reduction and behaviour change in North Pembrokeshire Communities.
% of Sustainable Development Fund allocated ytd	35.96	26.99	47.29	100% (Annual)		4 applications considered and approved in October committee meeting. Budget of £190,000 allocated for 2021/22.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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Work Stream: Planning Service – Enforcement, Placemaking and Community Engagement

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
% of enforcement cases investigated (within 84 days) ytd	93.15	95.05	80.63	BM		
Average time taken to investigate enforcement cases in days ytd	60.67	59.50	118.30	BM		
Average time taken to take enforcement action in days ytd	76	67	104.33	BM		
# retrospective planning applications registered ytd	2	10	17	Trend		

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Engagement: Planning Service engagement with Community Councils	Green	Green	→	Progress Status: In Progress/ On Track. On-going positive engagement with community councils including officers attending meetings where requested.	

Well-being Objective – Culture

Work Stream: Historic Inspiration and Experiences

Measure - Data Available Monthly	2020/21 Dec	2021/22 Nov	2021/22 Current Period – December					
			Actual	Original Target	Revised Target	RAG	Trend	Comments
	Actual	Actual						
# Visitors to Carew Castle ytd	11,189	43,086	43,150	TIR				2020/21 data impacted by COVID 19 closures. 2019/20 ytd – 42.215.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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Carew Trip Advisor rating 1-5	4.5	4.5	4.5	4.5		Green	➔	Google Review Rating: 4.6
# Visitors to Castell Henllys ytd	4,931	12,083	12,172	TIR				2020/21 data impacted by COVID 19 closures. 2019/20 ytd – 16,709
Castell Henllys Trip Advisor rating 1-5	4.5	4.5	4.5	4.5		Green	➔	Google Review Rating: 4.6

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1- Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in historical activities and events ytd	540	10,600	11,839	TIR		2019/20 ytd – 15,451
# people engaged with through education programme at Castell Henllys ytd	192	476	1,367	TIR		41 sessions ytd. Includes sessions with schools not based in Pembrokeshire. 2019/20 ytd – 3,317.
# people engaged with through education programme at Carew ytd	48	239	381	TIR		10 sessions ytd. 2019/20 ytd – 1,296.

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
COVID 19 Recovery Activity: Re opening of Castell Henllys to visitors (informed by risk assessment and adapted approaches.)	Green	Green	➔	Progress Status: In Progress/ On Track. Risk assessment updated with new Covid rules. The winter solstice event will occur mostly outside with a limit of 40 people for the event. The naturally creative workshop will take place in lower pantglas with all windows and doors open with places limited.

↑ Improving Trend ➔ Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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COVID 19 Recovery Activity: Re opening of Carew Castle and Mill to visitors (informed by risk assessment and adapted approaches.)	Green	Green	→	Progress Status: Complete/ On Track. This action is now complete. The Castle and Mill reopened fully to the public earlier in 2021 and follow all risk assessments and safety precautions.
Project: Development of Interpretation in the exhibition room at Carew Castle	Green	Green	→	Progress Status: In Progress/ Behind. This project was delayed due to Covid 19, however the work on this project is well underway. We aim to have this completed in 2021 to open in the 2022 season.

Work Stream: Art Inspiration and Engagement

Measure - Data Available Monthly	2020/21 Dec	2021/22 Nov	2021/22 Current Period – December			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
# visitors to gallery at Oriel y Parc ytd	997	12,594	12,726	TIR		Gallery re-opened on 17th May following lifting of restrictions.

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2020/21 Q1 – Q2 (April - Nov)	2021/21 Current Period: Q1- Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants school holiday art workshops for children	N/A	68	113	TIR		71 Children. 42 Adults.

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
COVID 19 Recovery Activity: Re opening of the gallery at Oriel y Parc to visitors (informed by risk assessment and adapted approaches.)	Green	Green	→	Progress Status: Complete/ On Track. Gallery is now fully open, following Covid-19 government guidance	

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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Project: School Holiday art workshops at Oriel y Parc	Green	Green	→	Progress Status: In Progress/ On Track. Plans are being made and are underway for February Half Term and St Davids Day in March. 2022 Events & Exhibitions Programme has been submitted for Coast to Coast.
Strategic Partnership: Joint curation of Exhibitions with Amgueddfa Cymru/ National Museum Wales	Green	Green	→	Progress Status: In Progress/ On Track. The title and descriptive text for the upcoming exhibition have been confirmed. A meeting took place in December with NMW design partners, PDR, to discuss ideas for the design and content of the exhibition. PDR undertook a site visit as well as conducting several staff interviews to find out more about the centre and how the space works. Further interviews are planned with key PCNPA staff for January. A timetable for the next de-install and install is being drawn up.
Project: Develop a range of digital and supplementary online materials for exhibitions at OYP, to help more people to engage with art works on display	Green	Green	→	Progress Status: In Progress/ On Track. The Land/Sea 'In Conversation' digital event is now available to watch online, on the PCNPA YouTube channel. This has been shared on our social media pages as well as with a link on the website. The second event recording remains with an external consultant for translation.
Strategic Partnership: Participation in Inspire Pembrokeshire	Green	Green	→	Progress Status: In Progress/ On Track. The Pembrokeshire Inspired Website was launched at the end of November. Oriel y Parc December events were added to the platform. The VSM will continue to ensure the centre's data is uploaded and will help to promote the platform when possible.

Work Stream: Historic Environment - Historic Buildings and Community Archaeology

Measure - Data Available Quarterly	2020/21 Q1- Q3 (April – Dec)	2021/22 Q1 – Q2 (April – Sept)	2021/22 Current Period: Q1- Q3 (April – December)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% Buildings at Risk	5	5	5	<6		Green	→	

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# listed building applications determined under CADW delegated scheme	N/A	12	19	BD				
# of archaeological sites where conditions have improved	137	121	170	Trend				Measures being reviewed.
# of archaeological sites where conditions have improved with the help of volunteers and social action participants	116	97	131	TIR				
# participants in heritage guardian sessions	N/A	189	221	TIR				In addition an evaluation event was held with various schools on 5/10/21 for the Heritage Guardian Project.
# of heritage guardian sessions	N/A	4	5	TIR				

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Scheme: Delivery of Safeguarding Ancient Monuments Scheme	Amber	Amber	→	Progress Status: In Progress/ Behind. During December, the heritage volunteers visited ten scheduled monuments in total. In addition, the Community Archaeologist processed some of the submissions received. By the end of 2021, over 85 percent of publicly accessible scheduled monuments had been visited and a range of issues identified.
Scheme: Heritage Guardians activities with schools and colleges	Green	Green	→	Progress Status: In Progress/ On Track. During December, the final version of the evaluation report was received for the project. The findings and recommendations will be reviewed and actions taken forward in spring 2022.
Event: Annual Archaeology Day	Green	Green	→	Progress Status: In Progress/ On Track. During December, work continued to edit the 2021 event recording to upload on to the Archaeology Day YouTube

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				channel. This will be ready in early 2022. Work to prepare for the 2022 event will commence in March 2022.
Project: Activities to support digital community archaeology interpretation offer	Green	Green	→	Progress Status: In Progress/ On Track. During December, the digital reconstruction of Oriol y Parc artefacts were completed. The next phase will be to create the web content for the National Park webpages that will host the reconstructions. Also, the final version of the digital reconstructions of Castle Point Old Fort during the late eighteenth century and also during WWII were received. The final piece of work in relation to this is the 360 view of the internal section of the fort, we hope to receive this soon. The next phase of this work will be to produce the new interpretation panel and also a National Park webpage to host the digital content.
Project: Delivery of Community Archaeology excavations and projects (focus on opportunities linked to Castell Nevern and Ancient Connections project)	Green	Green	→	Progress Status: In Progress/ On Track. During December, the Authority supported the CHERISH project team to prepare for the exhibition at Oriol y Parc taking place in January and February 2022.
Project: LIDAR survey and associated activities	Green	Green	→	Progress Status: In Progress/ On Track During December, the Community Archaeologist started a Data Protection Impact Assessment to assess the implications of the survey from a data protection perspective. This assessment will hopefully be completed in January 2022 with mitigations put in place (if necessary).
Strategic Partnership: Collaboration and activities with partners via Heritage Watch Scheme	Green	Green	→	Progress Status: In Progress/ On Track. During December, two sites affected by heritage crime were visited by the Community Archaeologist and an area ranger (North), this included Bedd Morris Standing Stone and Carn Ffoi Camp. Also, a heritage watch catch up meeting was held with partners to discuss cases across the National Park and more widely. During the meeting, the Community Archaeologist agreed to support virtual police training on the subject of heritage and

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				cultural property crime. The Community Archaeologist will help deliver the training in partnership with Cadw and the Dyfed Archaeological Trust, date for training to be confirmed.
Strategic: Review of Conservation Areas within the Park	Green	Green	→	Progress Status: In Progress/ On Track. Review of conservation areas progressing.

Work Stream: Promoting the Welsh Language - Skills, opportunities and inspiration

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
% of staff with Welsh Language skills at Work Welsh Level 1 or above	N/A	40	42	BD		
# of staff who have completed Work Welsh online course ytd	12	3	3	Trend		
# events and activities delivered in Welsh ytd	10	11	27	TIR		Includes Dished y Dysgwyr sessions at Castell Henllys – number of attendees for Q2 Sessions and 1 Q3 session not known.
# participants in events and activities delivered in Welsh ytd	59	100	310	TIR		
# education programme sessions delivered in Welsh ytd	5	20	36	TIR		
# participants in education programme sessions delivered in Welsh ytd	184	552	1,047	TIR		

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Project: Developing Castell Henllys as a Welsh Language Hub	Green	Green	→	Progress Status: In Progress/ On Track. In the new year Dished y dysgwyr will be moved to Friday afternoon between 2-4pm. We are also looking at providing	

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			weekly welsh language sessions in the hillfort for the morning session 10-1pm.
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Well-being Objective – Global

Work Stream: Responding to Climate Change Emergency

Action	2021/22 Nov	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Project: Network of Electric Vehicle Charging Points. (S6)	Amber	Amber	→	Progress Status: In Progress/ Behind Installation of EV Charging network ongoing, some delays experienced with WPD, wayleave agreements, etc.
Ways of Working: Continuation of Centres achieving Green Key Awards and biodiversity and carbon and waste reduction is promoted on their sites. (S6)	Green	Green	→	CH: Progress Status: In Progress/ On Track 40 willow trees were planted in November a further 80 willow have been planted as part of the construction of live willow domes on site. CH Christmas events- Naturally creative workshop, felting workshop and the winter solstice used all natural and non-plastic materials. OYP: Progress Status: In Progress/ On Track. Application submitted in June, awaiting feedback from green key representative. Carew: Progress Status: Complete/ On Track Carew currently holds the Green Key Award.
Strategic: Monitoring progress against NPMP Responding to Climate Change Emergency Action Plan and realign our carbon methodology to the Welsh Government Methodology for public bodies.	Green	Green	→	Progress Status: In Progress/ On Track Spreadsheet for 2019/20 and 2020/21 submitted to Welsh Government, meeting October 31st deadline. Data added to Performance Reporting system. Officers continue to liaise with external consultants carrying out Designated Landscape Project. Baseline data report provided by Aquatera. Officers attended WLGA decarbonisation masterclass 1st December.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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Ways of Working: Create Environmental Management Recording System aligned to Welsh Government Methodology. (S6)	Green	Green	→	Progress Status: In Progress/ On Track Baseline Report received from Aquatera in preparation for Stage 2 workshops and Stage 3 modelling. A meeting will be convened to discuss the reporting findings in the New Year.
Ways of Working: Greening our Fleet. (S6)	Amber	Amber	→	Progress Status: In Progress/ Behind. The first two electric vans are due to be delivered to the Authority in the first week of January 2021. There are no build dates available for the further 11 vans on order (worldwide chips shortage continues to disrupt manufacturing.)
Ways of Working: Greening our Equipment (S6)	Amber	Green	↑	Progress Status: In Progress/ Behind. A demonstration event of electric powered tools and machinery is planned at Castell Henllys in early January. The hope is that the Countryside Team can, ultimately, purchase a number of items as part of the Authority's commitment to delivering net zero carbon status by 2030
Project: Greening our Buildings (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Greening of Buildings included with Authority's decarbonisation plan. Small scale measures on going as part of the Building Maintenance programme.
Project: Installation of Photovoltaic PV Generation at Cilrhedyn Workshop (S6)	Amber	Green	↑	Progress Status: In Progress/ On Track. Consultants appointed, tender documents being prepared, work scheduled for Summer / Autumn 2022/23.
Project: Creation of exemplar Integrated site Plan and Monitoring/ data regime for Trefin site acquired through SLSP for carbon sequestration (in partnership with local community and with cross team involvement) (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Plan completed for site. Contracts have been let for fencing.
Project: SPSL Community Woodland (S6)	Amber	Green	↑	Progress Status: In Progress/ Behind. Positive discussion are on-going with the new landowner of potential site.
Project: Commons Resilience Project (S6)	Green	Green	→	Progress Status: In Progress/ On Track.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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				Projects underway and template for management agreements agreed.
Project: Review the UKCP18 Climate Change predictions and implications for future management and adaptation at our Freshwater East site and implement the recommendations from the review at our Carew site. (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Awaiting Freshwater East Report.
Strategic Partnership: Participation in Pembrokeshire Energy Forum	Green	Green	→	Progress Status: In Progress/ On Hold. Meetings to recommence when appropriate and as workload allows (PCC lead).
Strategic Engagement: Engagement with the Pembrokeshire Public Services Board's Environmental and Climate Change Risk Assessment for Pembrokeshire	Green	Green	→	Progress Status: In Progress/ On Track. Group met on 6th December. The project application submitted to the UK Community Renewal Fund has been successful. The project will develop a Pembrokeshire Climate Adaptation Strategy - a strategic and co-ordinated approach to climate risk and climate adaptation for Pembrokeshire's communities.
Strategic Engagement: Participation in Local Government Decarbonisation Panel, and decarbonisation related activities of NDLS and PSB.	Green	Green	→	Progress Status: In Progress/ On Track. First draft report on baseline data in terms of decarbonising the Authority received from Aquatera.
Strategic: Continue to provide financial support for the Coastal Bus Service (via Greenways Partnership) (S6)	Green	Green	→	Progress Status: In Progress/ On Track. Funding confirmed 2021/22. Awaiting budget to be set regarding 2022/23.
Strategic: Engagement with relevant partners to explore opportunities to improve public transport and affordable sustainable transport opportunities in the Park.	Amber	Amber	→	Progress Status: In Progress/ Behind. Pandemic continues to make this area unpredictable, however various partnerships including Greenways continue.

Work Stream: Special Qualities - Inspiration and Education

Measure - Data Available Monthly	2020/21 Dec	2021/22 Nov	2021/22 Current Period – December			
			Actual	Original		Comments

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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	Actual	Actual		Target	Revised Target	
# Changing Coast photo submissions ytd	335	371	375	TIR		

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - December)	2021/22 Q1 – Q2 (April – September)	2021/22 Current Period: Q1- Q3 (April – December)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in Cynefin related education sessions delivered ytd	N/A	3,689	5,065	BD		
# of Cynefin related education sessions delivered ytd	N/A	75	118	BD		
# participants in PCNPA's education programme ytd	2,174	4,395	6,563	TIR		2019/20 ytd – 8,286
# participants in public events and activities programme ytd	2,293	17,263	20,744	TIR		2019/20 ytd – 33,684
# volunteer days – conservation wildlife survey or monitoring ytd	82	171	184	TIR		2019/20 ytd – 221.5
# volunteer days – heritage sites monitoring ytd	62	20.5	25.5	TIR		

Action	2021/22 November	2021/22 Current Period – December			
	RAG	RAG	Trend	Comments	
Ways of Working: Activities to realign our education offer with the New Curriculum, focusing on 'Cynefin'	Green	Green	→	Progress Status: In Progress/ On Track Opening discussions with Milford Comprehensive to support their cynefin curriculum development.	

Governance, Financial Sustainability, Workforce Development and Resilience

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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Work Stream: Long Term Planning

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Strategic: Review of the Authority's priorities, well-being objectives and associated resources	Green	Green	→	Progress Status: In Progress/ On Track. NPA agreed draft Well-being Objectives for consultation
Strategic: Carew Causeway 5 year plan.(Year 3 activities)	Green	Green	→	Progress Status: Complete/ On Track. Works completed March 2021 (Years 1 & 2), next phase (Year 3) planned for March 2022.
Project Development: Engagement with WG Sustainable Landscapes, Sustainable Places Scheme (Project bid development and delivery)	Green	Amber	↓	Progress Status: In Progress/ Behind. Delay in delivery of community woodland proposal. Initial land identified withdrew setting the project back. An element of the access proposal was to improve access to Poppit Sands, this work requires a feasibility study. A request has been made to WG for reallocation of funding for feasibility study, awaiting feasibility brief from officers. The other 5 proposals (including collaborative proposals) are on track to be completed by March 2022.
Ways of Working: Develop business continuity approach informed by our COVID 19 response experience	Green	Green	→	Progress Status: In Progress/ On Track Draft being discussed by Leadership Team
Strategic Engagement: Monitor and respond to legislative, policy and operational impacts and opportunities as a result of UK withdrawal from EU.	Green	Green	→	Progress Status: In Progress/ On Track. Work ongoing

Work Stream: Fundraising and Income Generation

Measure – Data Available Monthly	2020/21 December	2021/22 November	2021/22 Current Period – December			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
£ from sponser a gate scheme ytd	4,200	14,400	15,000	TIR		25 gates/benches sponsored ytd.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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£ from cashless donation pilot Oriel Y Parc ytd	208.5	720	720	TIR		
£ Centres Merchandise ytd	74,226.03	213,955.01	219,026.00	TIR		2019/20 ytd – 212,827.20
£ Admissions Carew & Castell Henllys ytd	68,242.48	257,988.62	258,932.33	TIR		2019/20 ytd – 210,267.53
£ Centres Other Income ytd	9,415.47	49,148.78	50,526.95	TIR		2019/20 ytd - 67,474.68
£ Cafe Rental Income – Castell Henllys and Oriel Y Parc ytd	9,749.87	20,000.00	25,467.00	TIR		
£ Carew Cafe Sales Income ytd	31,297.30	109,360.89	109,505.75	TIR		2019/20 ytd - 70,452.18

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Strategic Partnership: Providing continued support to Pembrokeshire Coast National Park Trust.	Green	Green	→	Progress Status: In Progress/ On Track. The Trust has had a successful 3rd quarter and is on track to meet its annual target of generating £100,000. Funding has been secured this month to fully fund the Digital interpretation of 3 archaeology sites in the National Park.
Ways of Working: Funding Progress for Prioritised Projects	Green	Green	→	Progress Status: In Progress/ On Track. Work continues on the development of the large scale projects ideas. Further development is currently underway to add more detail around the project ideas and confirm what next steps will be required to take them forward. A new scoring matrix for the prioritised projects process will be developed in the New Year, aligned with the Wellbeing and Operational review, to ensure priority is given to projects that deliver against the new PCNPA strategy.

↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data
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Work Stream: Health and Safety

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# RIDDOR (Reportable Incidents) ytd	2	1	1	0		Red	→	
# accidents (Injury) over 3 days/ up to 7 days absence ytd	0	0	0	0		Green	→	
# accidents (Injury) Minor incidents ytd	0	6	8	Trend				
# vehicle damage incidents ytd	6	3	4	Trend				
# conflict incidents ytd	0	1	2	Trend				
# safeguarding incidents ytd	0	0	0	Trend				

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Ways of Working: Delivery of Health and Safety Training Programme 2021/22	Green	Green	→	Progress Status: In Progress/ On Track. Courses progressing for mandatory and role specific training. Training provider now open to face to face training. Sessions being held to re-validate work place first aiders. The first class of 8 has already been held. Further courses booked over the coming month.
Ways of Working: Develop a Digitised Health and Safety Reporting process	Green	Green	→	Progress Status: In Progress/On Track. With the introduction of 365, a specification will be drawn up and provided to the Authority's internal HR team to utilise the 365 platform for this work flow rather than a standalone package as previously sourced. This has slightly delayed the project although the Authority's IT

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				team have said the introduction could be late spring/early summer.
Ways of Working: Develop a digitised site inspection process	Green	Green	→	Progress Status: In Progress/ Behind. Work continues due to the temporary GIS support from the Park Direction Team. Further progress will very much depend on formalising GIS support in the longer-term.

Work Stream: Improving how we work: Digital Approaches and Infrastructure

Actions	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Project: IT back up infrastructure project	Green	Green	→	Progress Status: Complete/ On Track. Action completed in November. Final servers switched off in November - Project is complete.
Ways of Working: Digital Transformation activities, focusing on developing a strategic digitalisation plan.	Green	Green	→	Progress Status: In Progress/ On Track. The migration of email to 365 is complete. Work continues with Staff to enable all 365 accounts with Multi Factor Authentication (67% enabled to date). Preparation for Phase 2 (Office 365 and OneDrive) is underway.
Project: Implement and train staff in new HR system	Green	Green	→	Progress Status: Complete/ On Track. Project completed in August.

Work Stream: Members Development and Governance

Measure - Data Available Monthly	2020/21 Dec	2021/22 Nov	2021/22 Current Period – December				
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend
							Comments
# Committee Webcasts ytd	20	21	24	Trend			
# People viewing online webcasts for Committees ytd	211	356	401	BM			

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% Member Attendance at Committee ytd	91.94	85.93	86.29	75		Green	↑	
% Member attendance at training ytd	81.67	62.96	62.50	65		Amber	↓	

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Governance: Support Members with virtual Committee Meetings and carry out activities to support move to potential hybrid or face to face meetings.	Green	Green	→	Progress Status: In Progress/ On Track. All public Authority/Committee meetings continue to be held virtually. The Project Group established to develop the Green Room for multi-locational meetings has met to discuss options. In the meantime, the IT Team is introducing Microsoft 365 in stages, which will enable meetings to continue to be held virtually while circumstances/restrictions require it.
Governance: Relevant Delegations are in Place	Green	Green	→	Progress Status: In Progress/ On Track. Extended delegated powers working well. Due to ongoing COVID-19 restrictions, a report to extend delegated powers was presented to a meeting of the NPA on 15 December, where it was agreed to an extension of delegated powers until 31 December 2022.
Governance: Support to the Member Support and Development Committee and achieving the Wales Advanced Charter for Member Support and Development	Green	Green	→	Progress Status: Complete/ On Track. The Authority was awarded Advanced Charter status on 02 December 2021 following a WLGA Panel Review process. Feedback was also provided on Member role descriptions, which will be followed up in 2022. Although Advanced Charter has now been awarded, work will continue on ensuring that Members are supported in their role(s) going forward.

Work Stream: Corporate Compliance and Standards

Measure - Data Available Monthly	2021/22	2021/22 Current Period – December
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	2020/21 Dec	Nov	Actual	Original Target	Revised Target	Comments
	Actual	Actual				
% Positive/ neutral media coverage ytd	99.19	100	100	Trend		
# formal complaints received ytd	15	7	7	BM		

Measure - Data Available Quarterly	2020/21 Q1 – Q3 (April - Dec)	2021/22 Q1 – Q2 (April - Sept)	2021/22 Current Period: Q1 – Q3 (April – December)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# complaints concerning the Welsh Language made to the Authority ytd	0	0	0	BM				
# complaints to 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	31.25	23.08	21.74	BM				
# Welsh Language Impact Assessments completed ytd (Completed as part of integrated assessments)	0	1	2	Trend				Completed as part of integrated assessment on high level strategy on a page and Well-being Objectives (for consultation)
# Data Protection Impact Assessments completed ytd	1	3	3	Trend				
# Data Protection Breaches reported to ICO ytd	0	0	0	0				

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# of Freedom of Information requests	13	8	10	Trend				
# of Environmental Information Requests responses ytd	17	8	11	Trend				
# of Subject Access Requests	0	2	2	Trend				
% of Freedom of Information responses within required timeframe ytd	100.0	87.5	90.0	100%		Amber	↑	1 response outside 20 working days in Q1.
% of Environmental Information Regulations responses within required timeframe ytd	94.12	87.50	90.91	100%		Amber	↑	1 response outside 20 working days in Q1.
% of Subject Access Requests responses within required time frame ytd	No SAR's Received	50	50	100%		Red	→	1 response outside calendar month timescale in Q1.

Action	2021/22 November	2021/22 Current Period – December		
	RAG	RAG	Trend	Comments
Ways of Working: Respond to Audit Wales recommendations – 5 Ways of Working.	Green	Green	→	Progress Status: In Progress/ On Track. Draft business continuity plan created and being discussed by Leadership Team. Audit Wales met with staff, Members and external stakeholders in October in relation to this year's field work focused on Sustainable Tourism. Initial feedback meeting held between PCNPA Chief Executive and Audit Wales. Audit Wales carrying out wider survey of tourism businesses, survey being promoted by Visit Wales and by the Authority on its website and wider social media channels.
Accountability Respond to Internal Audit Recommendations.	Green	Green	→	Progress Status: In Progress/ On Track. Agreed recommendations be actioned

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Accountability: Further develop corporate approach to data protection compliance.	Green	Green	→	Progress Status: In Progress/ On Track. DPO providing advice to staff on DPIAs and Privacy Notices. Work being carried out on updating records of processing activity. Data Protection Wiki page on Parcnet updated for staff.
Accountability: Communication of corporate policies and standards.	Amber	Amber	→	Progress Status: In Progress/ On Track. Senior Management and HR issuing guidance to staff in relation to COVID 19 situation and impact on Authority work and work place. Awaiting new share point system to be in place to re look at how policies displayed on system to staff. Corporate Document monitoring spreadsheet in process of being updated. Opportunity to utilise new HR system Cezanne for keeping record that staff have read them. Data Protection Wiki Page for staff on Parcnet updated.
Accountability: Annual performance report on Welsh Language Standards	Green	Green	→	Progress Status: Complete/ On Track. Action completed in June. Annual report on Welsh Language Standards agreed at NPA on the 16 June 2021. Report submitted to the Welsh Language Commissioner.
Accountability: Annual Equality report	Green	Green	→	Progress Status: Complete/ On Track. Action Completed in September. Annual Equality Performance Report 2020/21 incorporated into the Annual Report on Well-being Objectives/ Improvement Plan approved at NPA held on the 28th July and published on website in September.