

## **Report of the Performance and Compliance Co-ordinator**

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### **Subject: Performance Report for the Period Ending 31<sup>st</sup> May 2022**

#### Introduction

The performance report follows the structure of the Corporate and Resources Plan for 2022/23. The Corporate and Resources Plan for 2022/23 aims to support PCNPA as it moves to consolidate its activities to support delivery of its new Well-being Objectives and high-level priorities. The Authority is going through a period of change and a transitional performance measurement framework has been put in place for 2022/23 and is monitored via the Authority's Performance Reporting system.

The following report presents the performance to date up to 31<sup>st</sup> May 2022. Due to the reporting period, statistical data is only available for data inputted into the Performance Reporting System on a weekly and monthly basis. Quarter 1 statistics for data sets recorded quarterly on the system will be reported at the next Audit and Corporate Services Review Committee (this includes data for planning, education, events, social inclusion and work programme jobs completed for conservation and access.) Please note some statistics are captured annually and these are reported via our Annual Report on Meeting Well-being Objectives.

An explanation of RAG status has been added to the end of this introduction report.

#### Organisational Change

The Authority has carried out consultation activity with staff in relation to proposals on restructuring of the Authority's workforce to support delivery of the Authority's new Well-being Objectives and Priorities. HR Committee have formally approved the majority of changes, the exception being People & Governance, Health & Wellbeing and Administration. A review of administration services is being carried out by Human Resources Manager with 17 administration staff and their managers.

An implementation plan has been put in place to manage change during the transition period.

Work has not commenced on any of the delivery plans as they will be developed once new structure is in place. Actions in some other areas across the Well-being Objectives are currently on hold/ not started and are in Amber and will be progressed once new structure and new functional heads are in place.

In terms of implementation of Microsoft 365 across the Authority, HR Committee was successfully run as a Microsoft Teams Meeting and livestreamed to the PCNPA

Committee YouTube Channel. As a result of this test, Lifesize has been retired and all future virtual meetings will be run on the Teams Platform. Work on Teams and SharePoint is paused pending confirmation of the new structure, however early discussions are underway regarding the requirements and design of sensitivity and data retention labels in accordance with data protection requirements. The implementation of the 3CX telephony service has been completed across the three centres.

### Project Funding

The Authority has secured funding for a number of projects through Welsh Government Brilliant Basics fund these include:

- Beach Access/ Wheelchair Project
- E Bike Scheme
- Poppit Sands Boardwalk, improved access from boardwalk onto the minor road
- Access/ Arrival Improvements (Car Parks & PROW)

Projects have been submitted to the Sustainable Landscapes, Sustainable Places fund 2022-2025, this has moved from a 1 year funding programme to a 3 year funding programme.

Activities to support the purchasing of an area of land for the Community Woodland funded by the SLSP fund is ongoing.

Short term funding has been secured for Stitch in Time for project continuation and extension of project through Local Places for Nature.

### Impact of External Factors

In terms of installation of Electric Vehicle Charging points, 85% of new charging points were installed and complete in May, however delays encountered with the remainder of sites due to WPD, legal agreements and global manufacturing shortage of "rapid" charging.

The Authority has also not received any further build updates for its outstanding orders for electric vans, which have been affected by the worldwide chips shortage.

### Green Room Development

In terms of the Green Room development the consultation phase is complete, Planning application submitted and detailed design work commenced. Delays with the registration of the Planning application (c. 6 weeks) has impacted on forthcoming consent, causing project delays as a result.

## Sickness Absence

The Authority has seen an increase in the number days lost through sickness absence and % of hours lost as a result of sickness absences in May compared to same month in 2021/22.

## Explanation of RAG Status

<b>RAG</b>	<b>What it means</b>
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"><li>• Measures: Not meeting the target or set to miss the target by a significant amount.</li><li>• 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.</li><li>• 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.</li><li>• 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.</li><li>• 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.</li></ul>
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"><li>• Measures: Performance is currently not meeting the target or set to miss the target by a narrow margin.</li><li>• 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.</li></ul>

	<ul style="list-style-type: none"> <li>• Ways of Working: Minor delays with progressing ways of working activities. Some activities, milestones and outcomes not being achieved. Measures have been put in place to address any previous major concerns and are being acted upon.</li> <li>• Strategic: Initial concerns on strategic partnership or engagement achieving desired outcomes, sustainability of partnership, funding or capacity in terms of Authority involvement.</li> <li>• 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.</li> </ul>
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"> <li>• Measures: Performing is currently meeting the target.</li> <li>• Projects/ Project Development: Everything is functioning as expected, project performance is as planned with the project meeting milestones and outcomes.</li> <li>• Ways of Working: Progress is being made against areas for action within reasonable timescales. Milestones and Outcomes are being achieved.</li> <li>• Strategic: Healthy sustainable partnership in place, delivering against desired outcomes.</li> <li>• Covid 19 response/ recovery: Service back to normal/ or operating successful adapted approach. Regulations implemented. Effective Health and Safety practices are in place.</li> </ul>
<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 2022/23 (April – May)

### Transitional Performance Framework 2022-23

2022/23 is a transition period for PCNPA as it moves to consolidate its activities to support delivery of its new Well-being Objectives and high-level priorities. As a result, the Corporate and Resources Plan for 2022/23 aims to support this transition period while also ensuring the Authority continues to operate effectively and meet ongoing statutory obligations.



A transition performance measurement framework taking account of activities identified under the steps to delivering our Well-being Objectives in the Corporate and Resources Plan has been put in place for 2022/23. This is to help the transition process and is monitored via the Authority's Performance Reporting system. As a result of this being a transitional framework RAG Actions have been categorised as follows:

P1	High risk for Authority if not delivered or progressed in 2022/23/ Wider risks around compliance, funding commitments and reputational risks.
P2	Moderate risk for Authority if not delivered or progressed in 2022/23 / Likely to be taken forward and further developed through delivery plans.
P3	Lower risk for Authority if not delivered or progressed in 2022/23 / Likely to be taken forward and further developed through delivery plans.
C	Collaboration/ Strategic Partnership Activity

Impact Case Studies provided by staff have been included in relevant sections of the report. The aim is for these case studies to capture the initial impact of work we do but will also include relevant reflective case studies that show a longer-term impact.

The Authority will be working with Welsh Government and other two Welsh National Parks on development of specific indicators.

**Please note this report does not contain measures where data is collected quarterly, performance against these measures will be reported at the next Audit and Corporate Services Committee when quarter 1 data (April – June) is available.**

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

Performance Report – Corporate and Resources Plan 2022/23 (April – May)

Delivery Plans

Action		2022/23 April	2022/23 Current Period – May		
		RAG	RAG	Trend	Comments
P1	Standard Template created for all Delivery Plans	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Template to be developed and discussed when new structure is in place
P1	Nature Recovery Delivery Plan (S6)	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place
P1	Decarbonisation Delivery Plan (Taking account of Aquatera and Small Worlds Reports) (S6)	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place. Plan will be influenced by outcome of Aquatera (Authority) and Small Worlds (Park) reports once received.
P1	Adapting to Climate Change Delivery Plan	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place. The PSB are currently in process of creating a Pembrokeshire Climate Change Adaptation Strategy which will help inform the development of this delivery plan.
P1	Accessing the National Park (focused on groups who currently can't/ don't access the National Park)	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place
P1	Learning about the National Park	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place
P1	Supporting the Visitor Economy through regenerative tourism delivery plan (taking account of Audit Wales recommendations)	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place. Audit Wales Report on Sustainable Tourism received in May (carried out as part of their performance auditing process) with set of

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**Performance Report – Corporate and Resources Plan 2022/23 (April – May)**

					recommendations which will feed into development of this plan.
P1	Engagement and supporting Pembrokeshire Life Delivery Plan	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place
P1	Resourcing Delivery Plan to broaden our funding	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place
P1	Digital Transformation Delivery Plan	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place
P1	Enabling Plan (Support from Support/ Enabling Services) Delivery Plan	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place
P1	Communications and Marketing Delivery Plan	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Plan to be developed when new structure is in place

**Well-being Objective – Conservation**

Action		2022/23 April	2022/23 Current Period – May		
		RAG	RAG	Trend	Comments
P2	Nature Based Intervention activities and actions carried out in support of expanding their scale and reach in the Park (including Conserving the Park, Traditional Boundaries scheme, and development of potential new interventions or schemes) (S6)	Green	Green	→	<b>Progress Status: In Progress / On Track</b> Two bids submitted to the SLSP fund which will bring significant additional funding to Conservation Land Management. Conserving the park is on-going and the remaining Traditional Boundaries Projects are underway.
P2	Engagement Activities with Dairy Industry/ Farmers and Greening Agriculture Project (S6)	Green	Green	→	<b>Progress Status: In Progress / On Track</b> All farms in the Greening Agriculture Pilot have returned quotes with two Solar Photovoltaic and battery system and one water harvesting system. All projects have now been authorised and have

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Performance Report – Corporate and Resources Plan 2022/23 (April – May)

					received funding. All farms are awaiting contractors to come complete the proposed works. A funding bid has been made to progress the Greening Agriculture project for 2022/23.
P1	Nature Network Fund - Mewn Dau Gae – Achub Brith y Gors (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track During April and May, discussions were held with three adjoining landowners in the Rhosfach area near Mynachlogddu over new and replacement fencing to allow grazing to be reintroduced. A contractor was found who would be able to do the work soon. Discussions were held with one landowner over the purchase of an additional area of marshy grassland and wet heath which will also be brought back into grazing management when the sale goes through.
P1	Dawnsio ar y Diben SMS – Implementation of Coastal project work programme (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Lidar was delayed and a revised project timetable agreed with project managers.
C	Participate in opportunities to influence and support the design and delivery of the new Sustainable Farming Scheme for Wales (S6)	Amber	Green	↑	<b>Progress Status:</b> In Progress / On Track Ongoing discussions and consultation expected over the next few months.
P2	Delivery of Invasive Species Work programme (S6)	Green	Green	→	<b>Progress Status:</b> In Progress/ Behind Short term funding secured for Stitch in Time project. Local places for nature grant bid accepted for project continuation and extension
P1	Delivery of work programme to manage ash die back on our estate (S6)	Green	Green	→	<b>Progress Status:</b> Not Started / On Track This year's Ash Dieback (ADB) survey will start again in June/July when the Ash trees finally come into full leaf. All work identified in last year's ADB survey was completed during the winter months.
P2	Manage the Coast Path and IROW for Biodiversity (including activities of People, Paths and Pollinator Project) (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Cutting season is well underway. Wardens are including pollinator friendly ways of working while cutting the coast path and inland network.

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**Performance Report – Corporate and Resources Plan 2022/23 (April – May)**

C	Participation with Pembrokeshire Nature Partnership and delivery of Pembrokeshire Nature Recovery Plan (S6)	Green	Green	→	<b>Progress Status: In Progress / On Track</b> Two Local Places for Nature Programmes including Stich in Time INNS funding as well as nature based interventions in public areas such as hospitals and other public green spaces approved. A successful wider partnership 'Gathering' event was held in May including a digital meeting and an in person guided walk.
C	Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group.	Green	Green	→	<b>Progress Status: In Progress / On Track</b> Pembs Grazing Network sites being monitored at present, with positive results in terms of habitat condition and scarce species.
C	Participate in Relevant Authority Groups for SAC areas and Marine protected areas management at a Wales/ Welsh Government level. (S6)	Green	Green	→	<b>Progress Status: In Progress / On Track</b> Pembrokeshire Marine Special Area of Conservation (SAC) Relevant Authorities Group and Carmarthen Bay European Marine Sites (EMS) Relevant Authorities Group both met in March. PCNPA has supported a new website for the Pembrokeshire Marine SAC, to be launched later in the Spring. No further updates for April and May.
C	Participation in planned Nutrient Management (Plan) Board and partnership opportunities to improve water quality (S6)	Green	Green	→	<b>Progress Status: In Progress / On Track</b> The first meeting of the Cleddau Nutrient Management Board meeting was held in March (Pembrokeshire County Council lead). The Board's role is to identify and deliver a Nutrient Management Plan, which will assign actions to Board members so as to achieve NRW conservation targets. The boards will be supported by input from a technical group and a stakeholder group to help inform their decisions. The next meeting is provisionally set for 16th June and will involve a General NMB meeting (attendees of all three boards) followed by a short catchment-specific meeting.

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## Performance Report – Corporate and Resources Plan 2022/23 (April – May)

C	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	→	<b>Progress Status:</b> In Progress / On Track Ranger Service Manager has participated in Newgale Coastal Adaptation task and finish group meetings related to beach access and safety.
P3	Recruit and train specialist volunteers to carry out reptile, Marsh Fritillary and Southern Damselfly monitoring (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Marsh Frit and Chough volunteers have been recruited for the 2022 monitoring season. Chough monitoring is now underway.
P1	Update Section 6 Signposting Document and submit relevant reports to WG by 2022 deadline. (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Under section 6(7) of the Environment (Wales) Act 2016 all public authorities must, before the end of 2019 and before the end of every third year after 2019, publish a report on what they have done to comply with the section 6 duty. Officers will update the Authority's Section 6 signposting document (linked) to reflect new links / corporate action, etc.

### Conservation – PNCPA Impact Case Study

#### Invasive Species – Responding to Complaint and Engaging Local School Children

Teams Involved: Oriel y Parc, Wardens, Rangers, Direction

**What issue was addressed:** Oriel y Parc received a complaint about possible Spanish Bluebells in the woodland area at Oriel Y Parc. The Visitor Services Manager West investigated this with PCNPAs Pollinator Warden, North-West Ranger and Invasive Species Officer. They confirmed that the bluebells had hybridised and although not the Spanish variety, it would be a good idea to cut the bluebells before they had chance to seed (and repeat this annually).

**What was achieved:** The Ranger North-West invited pupils from the local school, Ysgol Penrhyn Dewi to come along and help find the bluebells in Oriel y Parcs woodland area and cut them, teaching them about invasive species at the same time. The opportunity was also used to take them to see the exhibition at Oriel y Parc.

**Those involved:** Oriel y Parc, Pollinator Warden, Ranger North- West, Invasive Species Officer. Pupils from Penrhyn Dewi School.

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## Performance Report – Corporate and Resources Plan 2022/23 (April – May)

**Timescale:** Complaint received in May 2022. Penrhyn Dewi visited on 18<sup>th</sup> May.

**Feedback/ Evaluation:** This is a positive example of PCNPA staff turning something negative (the complaint) into positive action and learning opportunity for pupils as well as an example of individuals from different teams across the National Park Authority working together.

### Well-being Objective - Climate

Measure - Data Available Monthly	2021/22 May	2022/23 April	2022/23 Current Period – May			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
# Charging Events (EV charging points – PCNPA Sites) ytd	126	534	953	Trend		3 charging points available in May 2021/22, 14 charging points available at PCNPA Sites May 2022/23. Excludes charging events with 0 Kwh. Please note we only have partial data for May up to the 15 <sup>th</sup> . Does not include PCC sites.
Total kWh from Charging Events (EV Charging points – PCNPA Sites) ytd	1,881.80	8,218.44	15,152.65	Trend		
Average Duration of Charging Event (EV Charging points – PCNPA Sites) ytd (Hours/ Minutes)	2.26	2.05	2.02	Trend		
# Changing Coast photo submissions ytd	116	60	123	BM		

Action		2022/23 April	2022/23 Current Period – May		
		RAG	RAG	Trend	Comments
P1	Collation and Submission of 2021/22 Carbon emissions re Welsh Government Net Zero Reporting	Green	Amber	↓	<b>Progress Status:</b> In Progress / On Track Officers attended Welsh Government update on Welsh Public Sector Net Zero reporting guidance for 2021/22 on 12 May. Updated template and guidance was expected to be issued by WG on 23rd May. However, the updated guidance and template was not issued by end of May. Deadline for reporting for 2021/22 has been extended from June to September 2022. Staff involved in collating data met on 26th May to discuss current

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## Performance Report – Corporate and Resources Plan 2022/23 (April – May)

					progress on collating source data, but some areas can't be progressed and overall collation of data cannot begin until updated template and guidance issued by WG. Commuting survey for staff carried out to help inform commuting section of report. Meeting held with relevant officers on 8 May to discuss approach Authority wants to take in terms of land use and provision of more detailed data.
C	Strategic Engagement - Participation in Climate Strategy Panel	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Attendance at Monthly meetings of Climate Strategy Panel (new name for the Decarbonisation Panel).
P2	Initial review of relevant decision-making templates, business and project plans, templates, policies and procedures to support embedding carbon reduction across Authority activities.	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Track Work to commence once Head of Decarbonisation in post
P1	Installation of Electric Vehicle Charging Points.	Amber	Amber	→	<b>Progress Status:</b> In Progress / Behind 85% of new charging points installed and complete, delays encountered with the remainder of sites due to WPD, legal agreements and global manufacturing shortage of "rapid" charging units.
P1	Capital Programme - PV installation at Cilrhedyn	Green	Green	→	<b>Progress Status:</b> In Progress / Behind Finalising tender documents prior to advertisement on Sell2Wales.
P1	Capital Programme - Detailed decarbonisation feasibility survey and report to ensure our buildings contribute to meeting our Net zero objectives.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Commenced work to prepare tender documents for appointment of consultant.
P2	Review of Authority's Procurement policy and strategy documents, commissioning templates and tender evaluations to support embedding decarbonisation best practice	Amber	Amber	→	<b>Progress Status:</b> Not Started/ On Track Work not commenced
P2	Fleet Decarbonisation Activities	Amber	Amber	→	<b>Progress Status:</b> In Progress / Behind

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					No further build updates have been provided for the outstanding orders for electric vans.
P3	Centres activities to support biodiversity, carbon and waste reduction, sustainable retail practices and promoting decarbonisation behaviour change messages (S6).	Green	Green	→	<p><b>Castell Henllys – Progress Status:</b> In Progress / On Track                      Relevant documents and action plan sent to Administration Co-ordinator to send forward to the Green Key Award. All half term events are zero-waste using all natural materials with a strong narrative of sustainability and self-sufficiency.</p> <p><b>OYP – Progress Status:</b> In Progress / On Track                      OYP completed the application for the green key award and this has been submitted. The VSM is planning events with EcoDewi for the 2022 Great Big Green Week. The VSM continues to be a part of the CEIC programme attending cohort days monthly. The centre took part in 'no mow May' as part of a local community scheme.</p> <p><b>Carew – Progress Status:</b> In Progress / On Track                      Carew currently holds the Green Key Award and we are in the process of applying for the award for another year.</p>
P1	Tree Planting Scheme to commemorate 70 years of NP designation with Community, town and city councils. (S6)	Green	Green	→	<p><b>Progress Status:</b> In Progress / On Track                      49 Community Councils have been invited to participate. So far 17 have responded positively and Rangers are meeting with them to set up planting schemes.</p>
P1	Trees and Woodland Siting and Design Guidance	Green	Green	→	<p><b>Progress Status:</b> In Progress / On Track                      Draft Tree and Woodland Guidance was circulated to key partners for informal comment in April and responses are being considered with the consultant prior to presentation to Members. The guidance aims to: assist those proposing to plant trees or woodland within the PCNP; and inform the NPA's response to planting proposals on</p>

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					which it is consulted. The guidance will provide an evidence base to help respond to the environmental and climate emergency by providing advice on the types of locations where sensitivities may allow new trees or woodland planting, while ensuring that considerations of 'right tree, right place' are taken into account. Strategic opportunities and guidance for woodland planting are also included. The Guide may be viewed as an extension to the existing management guidance in the Pembrokeshire Coast National Park Landscape Character Supplementary Planning Guidance.
P2	Interventions to support Commons Resilience including work linked to National Peatlands Action Programme. (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Northmoor Common near Haverfordwest now has grazing again after many years, following scrub control last winter. Fencing at Wern Common will be completed ready for ponies to graze. Rhos Hescwm, a common restored under the Peatland Restoration programme early in 2022, now has Twayblade orchids growing again for the first time in 30 years.
P2	Carbon sequestration work on Land - Graply Fields and other activities. (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Meeting arranged with the site manager to discuss grazing management.
P1	Community Woodland (SLSP) (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Purchase of an area of land is continuing
C	Explore opportunities through partnerships to develop projects that can support/ enhance carbon sequestration in the marine environment. (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Discussions about seagrass are underway within the new Natur am Byth project.
P3	Monitor and research wider developments, trends and impact of private, public and community offsetting activities in the Park,	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Some work is ongoing through SDF, however this work will start once the Head of Decarbonisation is in post

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	looking at ongoing management, biodiversity and community impacts. (S6)				
P1	Involvement with Behaviour Change Project for Staff with Welsh Energy Service.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Workshop on commuting held with staff from across Authority teams and facilitated by Welsh Gov Energy Service on 5 May. Data from staff commuting survey shared with Welsh Gov Energy Service to inform their wider report on Behaviour Change and Public Sector. Project will complete on receipt of Welsh Gov Energy Service report.
P3	Staff, volunteers, Members training in relation to decarbonisation and carbon literacy	Green	Green	→	<b>Progress Status:</b> Not Started / On Track Project will commence when the Authority have appointed a new Head of Decarbonisation. This role will be key to setting out the strategy and ensuring any training and skills enhancement aligns to the objectives set out in the Delivery Plans.
C	Engagement with relevant partners to explore opportunities to improve public transport and affordable sustainable transport opportunities in the Park	Amber	Green	↑	<b>Progress Status:</b> In Progress / On Track Work being commissioned with partners. Additional funding being secured via SLSP.
P1	Brilliant Basics: Ebike Scheme	Amber	Amber	→	<b>Progress Status:</b> In Progress / On Track Inception meeting held with Visit Wales and consultation underway to identify potential business model for working collaboratively with communities and businesses to deliver a sustainable project in readiness for the 2023 season.
C	Participate in the development of the Pembrokeshire Climate Adaptation Strategy and associated activities being led by Pembrokeshire Public Services Board	Green	Green	→	<b>Progress Status:</b> In Progress/ On Track PCNPA are playing an active part in the development of the strategy.
P1	Activities to respond and increase resilience to the impact of coastal erosion and poor weather cycles on path (Reactive and planned work)	Green	Green	→	<b>Progress Status:</b> In Progress/ On Track In March consultant engineers have undertaken initial surveys to design improvements scheme for

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Performance Report – Corporate and Resources Plan 2022/23 (April – May)

					Coast Path at the Gann estuary Dale. No further updates in April and May.
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**Well-being Objective - Connection**

Measure - Data Available Monthly	2021/22 May	2022/23 April	2022/23 Current Period – May					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# Beach Wheelchair/ Mobility Equipment Bookings ytd	N/A	28	89	BD			
# of online walk maps downloaded from PCNPA website ytd	6,284	2,235	4,684	Trend				
# of web wheelchair walks maps downloaded	245	60	128	Trend				
# Visitors to Carew Castle ytd	7,025	6,683	14,324	BM				103.9% increase in visitors compared to 2021/22.
Carew Trip Advisor rating 1-5	4.5	4.5	4.5	4.5	→	Green		
Carew Google Review rating 1.5	4.6	4.6	4.6	4.6	→	Green		
# Visitors to Castell Henllys ytd	1,706	2,187	3,425	BM				100.8% increase in visitors compared to 2021/22
Castell Henllys Trip Advisor rating 1-5	4.5	4.5	4.5	4.5	→	Green		
Castell Henllys Google Review rating	4.6	4.6	4.6	4.6	→	Green		
Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	5	5	5	5	→	Green		

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Action		2022/23 April	2022/23 Current Period – May		
		RAG	RAG	Trend	Comments
P1	West Wales Walking for Well-being partnership project (Final Year).	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Carmarthenshire County Council have yet to take on management of the walk programme in Carmarthenshire (this should commence in June) and so walks are being managed by the WWWfW Co-ordinator originally employed by the 50+ Forum. They are providing support for walking groups and walk leaders to enable activity to continue. Ceredigion Walking for Wellbeing celebrated walking activity across the county with an event held at National Trust Llanhaeron. More than 70 walkers attend from 10 walking groups in the County. 59 walks were provided across west Wales as part of the project in May.
P1	Brilliant Basics: Beach Access/ Wheelchairs Project	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Orders being placed.
P1	Carew Castle Access Project	Green	Green	→	<b>Progress Status:</b> In Progress / Behind This project has been delayed and is still in the initial stages of planning. A brief has been written, an architect has been engaged. Options are being drawn up and discussed. We had a site meeting with Cadw in April to go through all of the proposals. They will then be submitted for the relevant consents. We hope to commence some of the work in autumn 2022
P1	Pathways Project (Final Year)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Pathways has continued to provide weekly volunteering sessions in May
P1	Roots to Recovery Project (in Partnership with MIND Pembrokeshire)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track In May we delivered 7 sessions. A mixture of practical volunteering, with Roots to Recovery

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					volunteers doing some fencing work on the coast path near St.David's and helping out in the grounds of Withybush Hospital, undertaking some maintenance around an area of tree planting. There were also some 'discovery days' including Canaston Woods and Ty Canol National Nature Reserve.
P2	Responding to Experiences for All findings	Amber	Amber	→	<b>Progress Status:</b> In Progress/ Behind Restructure has placed the responding to recommendations phase on hold.
C	Facilitation of Out and About Network	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Next event planned for 12th July.
C	Co-ordinate the West Wales Nature Based Health Service Network	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Next event planed for August - adjusted focus on mental health as other networks address other nature-based health areas.
C	Support Public Health Wales with its strategic activities on social and Green solutions for health/ engagement with other health partners	Green	Amber	↓	<b>Progress Status:</b> In Progress/ Behind Plan to take this forward following restructure - meanwhile continue to have PHW involved with various networks.
P1	First 1000 days pilot	Green	Green		<b>Progress Status:</b> In Progress / On Track Visits to nursery settings continued in May including Camrose and Roch playgroup and Cylch Meithrin Bwlchgyroes. Preparation for the 1st 1,000 days project with pre-school children and parents started with work on the site at the former St.Mary's school, now managed by the charity VC Gallery. The location will be the starting point for the project's outdoor activity programmes to be delivered in Pembroke Doc.
P1	Roots (Gwreiddiau) Project	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Planning work with Milford Haven Comprehensive school. Participated in INSET training day for school leaders (>60 from across county and South Wales) at Johnston School -

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					showcasing outdoor learning development on site. Delivery of John Muir Award sessions at Gelliswick school.
P1	Pembrokeshire Outdoor Schools	Green	Green	→	<b>Progress Status:</b> In Progress / On Track The Outdoor Schools celebration event (26th May) took place at Scolton Manor Country Park. 130 children attended from nine different schools. Each school was put forward and commended for their outdoor learning activity. Awards were presented by the Chief Executive of the National Park Authority
P2	Delivery of Safeguarding Publicly Accessible Ancient Monuments Scheme	Green	Green	→	<b>Progress Status:</b> In Progress / On Track During May, heritage volunteers carried out 13 visits to scheduled monuments, in addition some of the information submitted by volunteers was assessed. Some of the visits revealed that heritage crime had taken place at scheduled monuments. Also, conservation work was carried out, including reconsolidation work of Foel Eryr bronze age round cairn by one of the area rangers and the community archaeologist. The work was also recorded using a drone survey.
P2	Annual Archaeology Day	Green	Green	→	<b>Progress Status:</b> In Progress / On Track During May, a planning meeting was held between the Authority and PLANED in relation to the event.
P1	Activities to support digital community archaeology interpretation offer	Green	Amber	↓	<b>Progress Status:</b> In Progress / On Hold During May, the applications for the commission to support the Authority deliver an interpretation project at three archaeology sites closed. No submission were received, although feedback was received which indicated that the timeframe and budget was not achievable. As such, the community archaeologist held a meeting with PCNPA colleagues to discuss next steps. It was

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					agreed that a revised plan would be drafted and sent to grant funders for approval. In relation to other work, there were no updates during May.
P3	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	→	<b>Progress Status:</b> In Progress / On Track NMW wrote a blog on how the current exhibition was curated, this has been included on the OYP website and shared on social media.
C	Collaborating with others on Community Archaeology excavations and projects in the Park	Green	Green	→	<b>Progress Status:</b> In Progress / On Track During May, the community archaeologist and the activities and events coordinator met with members of the CHERISH project team to discuss plans for a joint archaeology guided walk of St Brides in June 2022. The community archaeologist met with the Dyfed Archaeological Trust to discuss support for the community excavation at Porth-y-Rhaw, Ninewells commencing in June/July 2022. In addition, the community archaeologist met with the Dyfed Archaeological Trust and PLANED to discuss collaboration opportunities on the CUPHAT project in the Preseli region. Finally, the community archaeologist supported colleagues at Oriol y Parc to deliver a session with Monkton Primary School in relation to the 'On Your Doorstep' exhibition.
P1	Dawsio ar y Diben SMS - Analysis of LIDAR survey and associated activities	Red	Amber	↑	<b>Progress Status:</b> In Progress / Behind During May, the community archaeologist and the project team held a meeting with the project lead team for Dawnsio ar y Dibyn (Gwynedd Council) to discuss adaptation of the project in light of lidar not been obtained within the timeframe. It was agreed that this could be delivered during winter 2022/23. Further to this meeting, the community archaeologist and the project team met with the contractors capturing

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					the lidar data. Following discussion in that meeting, they were satisfied that the reasons for the delays were reasonable and could be overcome so that capture was obtained in winter 2022/23. As an outcome, lidar capture will be delayed and alternative ways to deliver the citizen science element will be explored.
C	Collaboration and activities with partners via Heritage Watch Scheme	Green	Green	→	<b>Progress Status:</b> In Progress / On Track During May, the Authority was represented at a newly established heritage crime forum for Wales called 'Op Heritage Crime'. This forum meets on a quarterly basis and discusses issues affecting heritage sites, including those raised via the heritage watch scheme. In addition, a heritage watch catch up meeting took place with partners in the Dyfed-Powys area and also a communications meeting to discuss development of publicity and engagement in relation to heritage watch. Four reports of heritage crime were reported during the month, with reports made to the police and Cadw, site visits took place to assess damage, some conservation work took place or is planned to address the issues.
P3	Development of new footpath links and circular walks	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Two public footpaths reinstated at Roch and Dinas.
C	Collaborate with PCC on delivery of RWIP and facilitation of Local Access Forum	Green	Green	→	<b>Progress Status:</b> In Progress / On Track NRW reports published in May regarding legislative change recommendations to Welsh Government on Open Country Mapping, role of Local Access Forums & requirement for dogs on leads in vicinity of livestock; reports circulated to Local Access Forum for consideration at its June meeting.

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C	Participation in the Welsh Government's Access Legislation Reform	Green	Green	→	<b>Progress Status:</b> In Progress / On Track NRW reports published in May regarding legislative change recommendations to Welsh Government on Open Country Mapping, role of Local Access Forums & requirement for dogs on leads in vicinity of livestock; reports circulated to Local Access Forum for consideration at its June meeting.
P1	Brilliant Basics: Poppit Sands Boardwalk, improved access from boardwalk onto the minor road	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Initial Sketch proposals completed and further to consultation revisions underway.
P1	Brilliant Basics: Access/ Arrival Improvements (Car Parks & PROW)	Amber	Amber	→	<b>Progress Status:</b> In Progress / On Track Inception meeting held with Visit Wales to run through the terms and conditions of the Brilliant Basics grant. Internal consultation underway to identify key sites for investment.

### Connection – PNCPA Impact Case Study

#### Creation of new footpath: Llwybr Pwll Cornel, Newport

Teams Involved: Park Direction, Park Discovery and Park Delivery

**What issue was addressed:** There was a growing local demand for an off-road walking route to connect Nevern and Newport via the riverside.

**What was achieved:** The project delivered a new walking route along the riverside. The footpath is 1.75km in length and accesses meadow and semi-natural ancient woodland. Further information on route available here: <https://www.pembrokeshirecoast.wales/things-to-do/walking-in-the-park/web-walks/llwybr-pwll-cornel-newport/> . Downloadable web map for the walk is available here: [https://www.pembrokeshirecoast.wales/wp-content/uploads/2022/05/llwybr\\_pwll\\_cornel.pdf](https://www.pembrokeshirecoast.wales/wp-content/uploads/2022/05/llwybr_pwll_cornel.pdf)

**Those involved:** Two landowners permitted access over their land holdings. The project was led by the Access & Rights of Way Manager and North Area Ranger (Volunteers/Social Action). A range of National Park Authority staff were involved Area Manager, Access & Rights of Way Manager, Public Rights of Way officer, Rangers, Warden teams & Biodiversity Officer. Local contractors & suppliers. A wide range of volunteers and social action participants including Voluntary Wardens, Youth Rangers, Pembrokeshire College Students and Pathways volunteers. Welsh Government Access Improvement Grant funding.

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**Timescale:** Project inception and sustainability appraisal in 2017 and path opened in July 2021. During which time two S39 Management Agreements were negotiated, funding secured and route constructed. 8 volunteer and student groups contributed 934 hours of time to creating the path through 36 volunteer/ social action days led by the North Area Ranger.

**Feedback/ Evaluation:** Well received locally on social media when route opened in summer of 2021. User Counter recorded 3,521 users between October 2021 – April 2022 inclusive (previously zero as route did not exist).

**Longer Term Impact:** In addition to creating a route where one did not previously exist, the route creation has a strategic significance with regard to its connection to the surrounding network of public rights of way and its direct connection to the Wales Coast Path. As well as meeting original demand it has also created a range of new countryside walking opportunities for visitors and the residents of local communities.

### Connection – PNCPA Impact Case Study

#### Monitoring Scheduled Monuments

Teams Involved: Park Direction (Community Archaeologist), Park Discovery (Volunteering Development Officer)

**What issue was addressed:** Ascertain information about issues affecting publicly accessible scheduled monuments (47% of total) that the National Park Authority and/or relevant stakeholders could help address to improve and better safeguard these nationally important monuments.

**What was achieved:** Seventeen heritage volunteers were recruited and trained in 2020, this included virtual and in-person training. A recording system was also developed using ArcGIS Survey123, so that the volunteers could submit information about monuments including issues and photos onto an online portal during or following their visit. Volunteers were allocated to monuments based on proximity to their home address. A total of 134 monuments are monitored or 47% of all scheduled monuments situated in the National Park. Over 200 visits have taken place to the scheduled monuments and a range of issues have been identified. The National Park Authority is continuing to assess the information that has been submitted so that it can help address identified issues or pass this on to relevant stakeholders.

**Those involved:** National Park Authority staff, heritage volunteers (17 currently involved), landowners and Cadw.

**Timescale:** Heritage volunteers began monitoring sites in autumn 2020 and continue to carry out routine visits. This activity is ongoing.

**Feedback/ Evaluation:** The activity is ongoing and no formal feedback or evaluation has taken place. However, the community archaeologist regularly reviews the system and keeps in touch with volunteers to support them, they are also encouraged to provide suggestions, if they can see ways to improve the system and way of working.

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**Longer Term Impact:** Volunteers are providing the information to support development of work programme for all publicly accessible scheduled monuments (47% of all scheduled monuments) in the National Park. Over 200 visits have taken place and information submitted relating to issues at sites. A number of issues have been identified at sites, including heritage crime, vegetation encroachment and climate related threats. These include heritage crime, vegetation encroachment and climate related threats. A limited number of submitted forms have been assessed and work carried out to address issues.

### Well-being Objective - Communities

Measure - Data Available Monthly	2021/22 May	2022/23 April	2022/23 Current Period – May					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# visitors to Oriel Y Parc ytd	9,172	8,940	20,426	BM			
Oriel Y Parc Trip Advisor rating 1-5	4.5	4.5	4.5	4.5		Green	→	
Oriel Y Parc Google Review Rating	4.4	4.4	4.4	4.4		Green	→	
# visitors to gallery at Oriel y Parc ytd	903	1,442	3,196	BM				
# Main website users ytd	48,416	28,453	57,921	BM				
# Main website page views ytd	180,063	104,339	204,972	BM				
% Authority Spend Locally (SA Postcode Area)	27.44	74.25	48.56	BM				

Action		2022/23 April	2022/23 Current Period – May		
		RAG	RAG	Trend	Comments
C	Co-ordination of Managing Visitor Pressures and Visitor Experiences Document with partners (S6)	Green	Green	→	Progress Status: Complete / On Track Document for 2022 season complete.

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P1	External Sustainable Events Research (including responding to recommendations) (S6)	Amber	Amber	→	<b>Progress Status:</b> In Progress / Behind Continuing to follow up with university but progress impacted by staffing capacity.
P1	Sustainability Support Activities for World Rowing and Beach Sprint Event (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track STAGE 1 ISO passed
C	Participation in Pembrokeshire Water Safety Forum and mapping of coastal and foreshore incidents. (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track In April, Personal watercraft (jetski) Task and Finish group for Pembrokeshire and Ceredigion met for the second time. Refreshed signage at key PCNPA locations has now been installed and FWE slipway is closed to the public until September 30. A key holder scheme has been implemented with Lamphey Community Council and the FWE Boat Club. The Water Safety Group partners are planning to hold a PWC Safety and Wildlife Awareness day to engage with PWC users - possibly at Lydstep. Police are lead agency but PCNPA Rangers will participate. Not further updates in May.
C	Liaison with Recreation Groups and Pembrokeshire Coastal Forum. (S6)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Quarterly update meeting with PCF was held.
P2	Development of Sustainable Tourism Indicators in partnership with other NP Authorities (S6)	Red	Amber	↑	<b>Progress Status:</b> Closed / On Hold UKNPA decided not to go ahead on this due to complexity of meaningful measures being applied across all National Parks.
C	Collaborate with destination management partners to ensure a shared regenerative tourism approach to destination promotion is delivered for the Park (S6)	Amber	Green	↑	<b>Progress Status:</b> In Progress / On Track PCNPA is working closely with Visit Pembrokeshire, as the Destination Marketing Organisation (DMO), to review our collective promotional approach following the COVID pandemic. Joint meetings are being organised by Visit Pembrokeshire with a potential meeting planned with PCNPA Members over the coming weeks.
P1	Celtic Routes Partnership Project	Green	Green	→	<b>Progress Status:</b> In Progress / On Track

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					Great coverage throughout May for the Celtic Routes initiative and Pembrokeshire via a range of publications and online outlets including Trail Magazine, The Telegraph and The Times.
P1	Ancient Connections Partnership Project	Green	Green	→	<b>Progress Status:</b> In Progress / Behind An independent report assessing the success of the Ancient Connections initiative to date was undertaken on behalf of Pembrokeshire County Council, (as the project lead), to review the success of this exciting collaborative tourism project between Pembrokeshire and Wexford in Ireland. A copy of the interim evaluation report can be made available to PCNPA Members on request.
P2	Depending on outcome of the feasibility study pursue in partnership with communities activities to support Dark Sky Reserve designation for Pembrokeshire.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Awaiting final bilingual report from consultants. Report indicated that areas of PCNP and Pembrokeshire would be eligible for designation.
P2	Re-positioning Oriel y Parc as Discovery Centre and implementing its interpretation plan	Green	Green	→	<b>Progress Status:</b> In Progress / On Track The VSM has drafted an invitation to tender document for the creation of an Oriel y Parc masterplan, following the visioning session in late March. The VSM is awaiting feedback on the tender draft.
P2	Develop a framework to support the Authority to work more closely with National Park communities and Community, Town and City councils to better understand and support local priorities	Amber	Amber	→	<b>Progress Status:</b> In Progress / On Track Issue initially discussed by Engagement group
C	Engage and support the Public Services Board as it develops a revised Wellbeing Plan following completion of the Well-being Assessment.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Draft Goals developed and workshop held to discuss plan
P1	Facilitation of Youth Committee and Next Generation Activities	Green	Green	→	<b>Progress Status:</b> In Progress / On Track

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					PCNPA Youth Committee members attended a 'climate change consultation event' looking at the big issues affecting Newgale in April, the event was organised by Pembrokeshire Coastal Forum to capture young people's views on the different options. For May youth activity was suspended due to the pressure of A Level exams for many of the young people involved in both Youth Rangers and Youth Committee and the departure of a member of staff from the Discovery team.
P3	Centres engagement activity with local communities.	Green	Green	→	<p><b>Oriel Y Parc – Progress Status:</b> In Progress / On Track</p> <p>Oriel y Parc supported a local artist to host 4 opening events throughout May, where members of the community were invited to meet the artist and find out about their work. The centre hosted an Ancient Connections project which involved interviewing local people for a research project. The VSM met with EcoDewi to start planning the Great Big Green Week activities for Sept 2022. Oriel y Parc hosted school visit, working with the education &amp; interpretation team as well as the community archaeologist. 28 students visited from Monkton Priory School, they learnt about making discoveries on their doorstep which included visiting the current NMW exhibition, creating an artwork themselves, discovering wildflowers in the centre's grounds and completing a clay modeling activity. They then went on in the afternoon for a beach visit with the ranger team. The VSM attended a '4wards' community engagement event in Solva.</p> <p><b>Castell Henllys - Progress Status:</b> In Progress / On Track</p>

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					<p>It has been agreed to allow people living in the Eglwysrwr and Meline postcode area to have free entry to the site on proof of address. Website information has been updated to reflect this.</p> <p><b>Carew – Progress Status:</b> In Progress / On Track</p> <p>We continue to engage with our local community through communication with the Community Council. Engagement with local schools etc. has been restricted due to Covid, but we have recently hosted several school visits and now have many booked in for the coming weeks. We are seeing many local people frequenting Nest Tearoom in the Walled Garden on a regular basis and using it as a safe, outdoor meeting place. We have a group of 'regulars' who we see weekly, many of whom enjoy the accessibility of the walk at Carew and the tearoom for refreshment.</p>
C	Joint curation of Exhibitions with Amgueddfa Cymru/ National Museum Wales	Green	Green	→	<p><b>Progress Status:</b> In Progress / On Track</p> <p>The exhibition's first school visit took place in May, which was a great success. The VSM will be visiting Snowdonia NP in June to confirm plans for The Lost Words exhibition.</p>
P3	Activities to realign our education offer with the New Curriculum, focusing on 'Cynefin' and linking with the Humanities What Matters statements	Green	Green	→	<p><b>Progress Status: In Progress / On Track</b></p> <p>Resumed delivery of seasonal school programme sessions. Developed a programme session at Oriel y parc around "On your doorstep" exhibition - collaboration between Discovery, Rangers, OYP team, Community Archaeologist and interpretation. Session to be offered to schools during the autumn 22 term.</p>
P2	Developing Castell Henllys as a Welsh Language Hub	Green	Green	→	<p><b>Progress Status:</b> In Progress / On Track</p>

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					The tipi continues to be used by Cymraeg i Blant Penfro. CH have collaborated with the organisers to hold a joint free event which includes a nature walk and a naturally creative session for Welsh learners and their families. It is mostly aimed at parents of young children but all are welcome. In April Castell Henllys held a number of Welsh Language events over the Easter period including three Welsh Language Experience the Iron Age sessions. 55 people booked on to those events. They also held three Dished y Dysgwyr sessions – two bird watching and one colour themed sessions. 11 people attended these sessions. CH are going to put an advert in the Welsh language publication Clebran to try and increase awareness for these events.
P1	Review of Welsh Language Strategy	Amber	Amber	➔	<b>Progress Status:</b> In Progress / Behind Meetings to be arranged with colleagues to review current strategy and to discuss way forward.

Well-being Objective – Planning Policy and Service

Action		2022/23 April	2022/23 Current Period – May		
		RAG	RAG	Trend	Comments
P1	Adoption of Supplementary Planning Guidance	Amber	Amber	➔	<b>Progress Status:</b> In Progress / Behind Next report to Members to include a report of consultations programmed for October 2022 National Park Authority Meeting.
C	Continue to engage with Welsh Government and Pembrokeshire County Council on planning legislation and policy developments related to second homes, holiday lets,	Green	Green	➔	<b>Progress Status:</b> In Progress / On Track Working with Pembrokeshire County Council to progress Supplementary Planning Guidance on affordable housing and the development of a

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	affordable housing and Welsh Language Communities Housing Plan				shared ownership/Low Cost Home Ownership model. Also awaiting next steps from Welsh Government.
C	Proactively contribute to setting local and regional planning policy, including through the CJC structure and through regional and national collaboration	Green	Green	→	<b>Progress Status:</b> In Progress / On Track PCNPA staff are playing an active part in SDP development work.
C	Provide further guidance on green infrastructure in the Park through completion of the Green Infrastructure Assessment in collaboration with Pembrokeshire County Council.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Commission underway. Second Workshop to be completed by the end of June 2022.
P1	Continue to streamline our processes, aided by digital ways of working to help improve performance for planning applications and enforcement activities and service user experience.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Meeting with APAS fortnightly to discuss upcoming updates and system improvements.
P1	Undertake a review of the current enforcement service and implement any changes required from the review.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track On going discussion with external organisations to explore joint working potential
P1	Review of Conservation Areas.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Revised SPG has been subject to consultation and will be subject to a report to Members recommending adoption. Review of conservation areas progressing.
P2	Engagement with community councils and seek opportunities in collaboration with others to provide training on planning to them	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Director of Planning and Park Direction attended Stackpole Community Council meeting 31/05.

**Well-being Objective – Corporate Areas of Change**

**Change Management**

Action	2022/23	2022/23 Current Period – May
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		April		Trend	Comments
		RAG	RAG		
P1	Realign in consultation with staff, Unions and Members the Authority’s workforce structure to support the delivery of the Authority’s new Well-being Objectives and priorities	Green	Green	→	<b>Progress Status: In Progress / On Track</b> HR Committee have formally approved the majority of changes. the exception being People & Governance, Health & Wellbeing and Administration. A review of administration services is being carried out by HRM with 17 administration staff and their managers. A proposal for change to be considered by SLT will be ready very early July. Progress in being made to appoint the Head of Engagement and Inclusion and recruitment collateral is being drawn up to commence the Head of functions recruitment. Staff communications have continued during the process and a further update is scheduled for the end of June. Discussions are continuing with staff directly and significantly impacted by the changes to 'tighten up' Job Descriptions to ensure role clarity.
P1	Complete pay grade review, taking account of gender pay gap considerations.	Green	Green	→	<b>Progress Status: In Progress / On Track</b> HR training has taken place on the new NJC Job Evaluation Model. Work has been carried out on drafting a staff communication and briefing session, setting out the process for review.
P1	Pro-actively manage the transition period to ensure that statutory, external and funding obligations are still met	Green	Green	→	<b>Progress Status: In Progress / On Track</b> Implementation plan in place to manage change.
P1	Pro-actively manage the transition period to ensure that staff morale, well-being and commitment is maintained.	Green	Green	→	<b>Progress Status: In Progress / On Track</b> Recommendation has been presented to run the Employee Opinion Survey in July / August with a focus on health and wellbeing and specific questions about the restructure and staff involvement going forward.

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P1	Carry out a range of activities to embed Authority's new values and support its leadership and managers in implementing effective change and new ways of working	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Work is underway to recruit the new functional heads which are key to delivery of the new strategy and organisational structure. As they will be key to embedding the new ways of working, work will commence in full once recruited, which is likely to be January 2023 or sooner depending upon notice periods.
P2	Develop a framework for a future trainee/apprenticeships scheme for the Authority, with a focus on targeting groups currently underrepresented in the Authority's workforce	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Meeting convened with Area Warden Managers to scope out an Apprenticeship Scheme for Countryside Management team. Current recruitment difficulties highlight this as an area to prioritise and pilot. Draft plans to be drawn up in July / August.
P2	Leadership teams activities to proactively look at how they can shape and drive improvements in the diversity of the Authority's workforce and the Authority's wider approach to equality and inclusion	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Additional capacity recruited through Welsh Government funded Strategic Advisor.
P1	Assessment of Authority's Risk Appetite with Members to help inform future approaches to delivering Well-being Objectives and Priorities.	Amber	Amber	→	<b>Progress Status:</b> Not Started / Behind Work to commence shortly.
P2	Further embed Integrated Assessment Approach in Authority's decision making process	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Integrated assessment template was used to carry out integrated assessment management decision relating to Freshwater East and locking of slip way barrier. Template and draft guidance to be reviewed and then go back to Leadership Team. Further work needed to look at decarbonisation aspect in light of wider developments and potential tools.
P1	Implementation of Microsoft 365 across the Authority	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Two drop in sessions were held for Authority Staff to ask 'How to Questions' regarding any

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



## Performance Report – Corporate and Resources Plan 2022/23 (April – May)

					part of the Microsoft 365 platform deployed so far. HR Committee was successfully run as a Microsoft Teams Meeting and livestreamed to the PCNPA Committee YouTube Channel. As a result of this test, Lifesize has been retired and all future virtual meetings will be run on the Teams Platform. Work on Teams and SharePoint is paused pending confirmation of the new structure, however early discussions are underway regarding the requirements and design of sensitivity and data retention labels in accordance with data protection requirements.
P1	Implementation of 3CX at OYP, CH and Carew	Green	Green	→	<b>Progress Status:</b> Complete / On Track Action Complete. Implementation completed in April: OYP: 4/4 Carew: 21/3 CH: 17/3
P2	Starting with Conservation and Climate initiate development of clear external and internal corporate communication messages supporting promotion, understanding and delivery of the Well-being Objectives and priorities.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track The 3-Parks responsible visitor 2022 campaign launched on social media ahead of the late May holidays, with a full media launch scheduled for mid-July, in partnership with Transport for Wales and Visit Wales.
P2	Update our Volunteer Action Plan in response to the recommendations of the volunteer review and embed recommendations within proposed delivery plans.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Draft action plan complete and will be circulated to key staff in June. Objectives have been revised and the action plan has been clearly linked to the updated objectives, strategic review of volunteering, and a section incorporated to reflect the new wellbeing objectives.

## Governance and Collaboration

Measure - Data Available Monthly	2021/22	2022/23	2022/23 Current Period – May					
	May	April	Actual	Original Target	Revised Target	RAG	Trend	Comments
	Actual	Actual						

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# Committee Webcasts ytd	4	0	4	Trend				Audit Corporate 11/5: 6 views. DM 18/5: 28 views HR 18/5: 2 views HR 25/5: 26 views
# People viewing online webcasts for Committees ytd	69	0	62	BM				
% Member Attendance at Committee	84.21	0	70.37	75		Amber	N/A	No Committee meetings held in April
% Member attendance at training	66.67	0	0	65		N/A	N/A	No Training sessions held in April or May

Action		2022/23 April	2022/23 Current Period – May		
		RAG	RAG	Trend	Comments
P1	Review Corporate Code of Governance, , strengthening its alignment with the Well-being of Future Generations Act	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Review in progress
P1	Actively participate in WLGA sector-led improvement and support programme and deliver internal training and support to Members, including induction training for new Members	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Induction programme being developed in preparation for new cohort of Members following local government elections in May.
P1	Provide support to the Member Support and Development Committee and continue to complete Personal Development Plans for Members and engage with annual performance reporting for Welsh Government appointees	Amber	Amber	→	<b>Progress Status:</b> Not Started / On Hold Personal Development Reviews to be undertaken in the autumn. One WG appointed Member has had their appraisal completed by the outgoing Chair of the Authority, with the remaining two to be undertaken once the new Chair has been appointed at the Annual General Meeting scheduled to be held on 15 June 2022.

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P1	Support Members with virtual Committee meetings and carry out activities to support move to potential hybrid or in person meetings.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Green Room equipment has been installed and tested, with a view to hosting the Authority's Annual General Meeting on 15 June 2022 as the first hybrid meeting.
C	Engagement with Tirweddau Cymru (National Designated Landscape Partnership) as it develops its strategic vision for action 2022-24.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Draft plan being developed
C	National Park Authorities hosting a Welsh Government funded Strategic Landscape Co-ordinator to work across the National Parks and AONBs	Green	Green	→	<b>Progress Status: In Progress/ On Track</b> Following posts, funded by Welsh Government and working across Wales to be advertised (Closing date for applications 20th June): Nature Recovery and Carbon Sequestration Strategic Lead – hosted by Snowdonia NPA; Nature Recovery and Nutrient Management Strategic Lead – hosted by Brecon Beacons NPA; and Inclusion, Diversity and Governance Excellence Strategic Lead – hosted by Pembrokeshire Coast NPA.
C	Support NRW and Welsh Government as the designation process for a new National Park progresses	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Authority not directly involved; however, we will engage with NRW or Welsh Government when required.

## Finance and Assets

Measure - Data Available Monthly	2021/22 May	2022/23 April	2022/23 Current Period – May					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	£ from sponsor a gate scheme ytd	16,200	0	2,400	BM			
£ Centres Merchandise ytd	20,700.67	28,563.69	57,719.09	BM				

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£ Admissions Carew & Castell Henllys ytd	13,479.03	36,502.42	66,585.41	BM				
£ Centres Other Income ytd	2,874.62	4,395.19	11,879.23	BM				
£ Cafe Rental Income – Castell Henllys and Oriel Y Parc ytd	10,000	0	0	BM				
£ Carew Cafe Sales Income ytd	10,942.48	14,099.38	28,081.08	BM				
% Invoices paid on time (Average)	94.30	98.71	94.42	97	↓	Amber		

Action		2022/23 April	2022/23 Current Period – May		
		RAG	RAG	Trend	Comments
P1	Engagement with WG Sustainable Landscapes, Sustainable Places Scheme/ Nature Networks Fund/ Brilliant Basics (Project bid development and delivery)	Green	Green	→	<b>Progress Status:</b> In Progress / On Track. First monitoring meeting for Brilliant Basics held, projects commencing. Application to SLSP 2022-2025 (3 year funding total £2.5million) submitted for 1. SDF decarbonisation projects. 2. Sustainable transport. 3. Coast path climate resilience, 4. Poppit tourism infrastructure. 5. Decarbonisation of the National Park. 6. St Brides restoration. 7. Greening agriculture. 8. Wild parks nature recovery. Awaiting decision on funding.
P1	Capital Programme - Carew Causeway Repairs/ Programme of work	Green	Green	→	<b>Progress Status:</b> In Progress / On Track. Funding options currently being explored with NRW (now looking very unlikely), licence and consents in place ready for commencement of works in the Autumn.
P1	Capital Programme - Green Room Development	Green	Amber	↓	<b>Progress Status:</b> In Progress/ Behind Consultation phase complete, Planning application submitted, detailed design work commenced. Delays with the registration of the

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					Planning application (c. 6 weeks) and therefore forthcoming consent. Project delays as a result of this.
C	Providing continued support to Pembrokeshire Coast National Park Trust.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track The £100,000 fundraising target has been exceeded for Trust 2021/22. End of year income was £109,804, with £70,500 in total been distributed to National Park projects during this financial year. A successful Meadows campaign ran in April raising over £8,000 for Meadows conservation and £8,000 has been received from a local donor for access work in the National Park. Force for Nature annual mini grants scheme for the Trust was launched - supporting community groups in the NP to create small biodiversity projects. End of year accounts completed and Charity Commission final report submitted for independent financial audit. Officers attended the Big Retreat festival to promote the work of the Charity Trustee recruitment in process Communications continued including monthly newsletter sent out to over 600 supporters and social media posts.
P2	Review of project prioritisation matrix to align with new priorities and monitoring funding progress of prioritised projects	Amber	Amber	→	<b>Progress Status:</b> Not Started / Behind No new prioritisation round of funding, on hold until new organisation structure complete. Applications for the Authority have been made to Brilliant Basics (approved £160,000) for beach access, Poppit boardwalk, ebikes and car parks. Application to SLSP 2022 - 2025 submitted for large scale decarbonisation and nature recovery projects.

**Compliance**

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Measure - Data Available Monthly	2021/22 May	2022/23 April	2022/23 Current Period – May					
			Actual	Original Target	Revised Target	RAG	Trend	Comments
	Actual	Actual						
# Days Lost through Sickness Absence excluding Long Term Sickness	16.0 (May)	62.5 (April)	88.0 (May)	BM				Average ytd: 75.25
# Days Lost through Sickness Absence including Long Term Sickness	82.0 (May)	100.5 (April)	129.0 (May)	BM				Average ytd: 114.75
% of hours lost as a result of Sickness absences per employee excluding Long Term Sickness	1.02 (May)	2.44 (April)	3.06 (May)	BM				Average ytd: 2.75
% of hours lost as a result of Sickness absences per employee including Long Term Sickness	3.32 (May)	3.99 (April)	4.53 (May)	BM				Average ytd: 4.26
% Positive/ neutral media coverage	100	99.75	99.88	Trend				
# formal complaints received	1	2	2	BM				Planning and Enforcement related

Action		2022/23 April	2022/23 Current Period – May		
		RAG	RAG	Trend	Comments
P1	Respond to Audit Wales recommendations – 5 Ways of Working.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track PCNPA Sustainable Tourism report from Audit Wales received and was presented to Audit and Corporate Services Committee on the 11th May. Audit Wales have made recommendations relating to: Creating a vision, Communications, Use of data and Community involvement. Chief Executive met with Audit Wales in May to discuss forward plan for performance Audit.

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P1	Develop business continuity approach informed by our COVID 19 response experience	Amber	Amber	→	<b>Progress Status:</b> In Progress / On Track Draft completed but will be updated once 365 fully implemented
P1	Respond to Internal Audit Recommendations.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Agreed recommendations being actioned
P1	Take action to improve our health and safety reporting processes, practices, procedures and internal governance and accountability arrangements to ensure they are fit for purpose	Green	Green	→	<b>Progress Status:</b> In Progress / On Track The 365 tool has been built and will be tested by Human Resources late June, early July for roll out by Autumn 2022.
P1	Pro-actively manage and support our workforce in response to COVID 19 related developments during the year, including managing home to office working transition	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Staff wellbeing remains high with staff preferring the new hybrid ways of working. Many Llanion staff continue to prefer and work from home. With the challenges businesses face with a dispersed work force, plans are being considered for an all staff meeting to reinforce the importance of team work. Feedback suggests that timing will be important due to the busy summer period with early Autumn most likely. Teams continue to come together in person and on-line and MS Teams is now widely used for discussion, updating staff and getting everybody on the same page.
P1	Further develop corporate approach to data protection compliance.	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Data Protection Impact Assessment has been completed on current CCTV systems and DPO has been involved in CCTV policy/register developments, including issuing advice. Ongoing liaison with DPO / Data2Action around arrangements for online data protection training for staff and priority areas of work for this financial year including those relating to document management as a result of transition to Microsoft 365.

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P1	Develop and improve our communication of corporate policies, standards and procedures	Amber	Amber	→	<b>Progress Status:</b> 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. Initial discussions had with IT around policy section on sharepoint. Further progress should occur later on in the financial year.
P1	Test and pilot further approaches to improve our corporate accessible communications offer	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Officers met in April to discuss accessible communication and further developing work Walkability Officer had presented to engagement action plan group on principles of inclusive communication. Draft report and recommendations on accessible communication for Leadership Team discussed. Report has been circulated to members of Engagement Action Plan Group. Report to go to future Leadership Team meeting for their consideration.
P1	Test and pilot further approaches to improve our Website accessibility	Amber	Amber	→	<b>Progress Status:</b> In Progress / On Track Recent roll out Office365 and new software for graphics team will help to improve accessibility of documents e.g. PDF. Graphics awaiting finalisation of procurement and installation of new hardware/software to support production of accessible PDFs.
P1	Annual performance report on Welsh Language Standards	Green	Green	→	<b>Progress Status:</b> In Progress / On Track Draft Annual Report being prepared. To be considered by Authority on 15th June 2022.
P1	Integrate equality training and awareness into the Training and Development Plan for the Authority.	Amber	Amber	→	<b>Progress Status:</b> In Progress / Behind Following Committee approval for additional HR resource, an HR Advisor (Health & Safety and Training) is currently being advertised for. This

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**Performance Report – Corporate and Resources Plan 2022/23 (April – May)**

				project will proceed at pace once the new employee is on board.
P1	Annual Equality report	Amber	Amber	<b>Progress Status:</b> In Progress / On Track Equality Annual Report 2021/22 will be incorporated into the draft Annual Report on Well-being Objectives. Equality workforce and recruitment data requested from HR.