

Report of the Performance and Compliance Co-ordinator

Subject: Performance Report for the Period Ending 30 September 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 30 September and includes Q1 – Q2 statistics for some data sets recorded quarterly. 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 final structure has been approved, with the exception of People & Governance (which was overturned) and Administration (which is still subject to review). Appointments have been made to the Head of Engagement and Inclusion, Head of Nature Recovery and Head of Decarbonisation. The Head of Regenerative Tourism is due to be recruited for in October.

Work has not commenced on any of the delivery plans as they will be developed once new Heads of are in place. It is expected that implementation activities will begin from December onwards including the development of delivery plans. 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.

SLSP Projects

Funding has been secured for three Sustainable Landscapes, Sustainable Places 2022-25 three-year projects: Sustainable Tourism Pembrokeshire, Wild Coast, Wild Park Nature Recovery [Wild Coast net zero nature trail and coast path resilience] and National Park Decarbonisation Project. All projects have currently been placed in Amber and are in the planning phase with planning meetings held with relevant officers. It is expected that the Heads of Decarbonisation, Nature Recovery and

Regenerative Tourism once in post will play a key role in terms of project management and ensuring project deliverables are achieved.

An application for collaboration project on education resources to SLSP has been approved.

Activities to support the purchasing of an area of land for the Community Woodland funded by the SLSP fund is ongoing. The final negotiations were concluded during August and its currently with solicitors.

Conservation

Contractors and Conservation Officer have been putting in significant efforts to make up for lost time caused by delays in HLF approving management agreements that meant the Achub Birth y Gors project missed the window for work last Autumn. The project has also increased in size and complexity due to discovery of a significant area of Himalayan Balsam which was previously unknown because the sites were inaccessible. Project activities in September included

- Vegetation Clearance at several sites
- New fencing completed at Penybanc, Trewern and fencing repairs done at Ty Canol.
- NRW surveyed 5 sites for marsh fritillary webs in partnership with PCNPA (webs found at 4 of them.) PCNPA volunteers and staff surveyed 7 additional sites for marsh fritillary webs (webs present at all of them, one of which is a newly discovered site).
- 330 plug plants of Succisa planted at Wern y Wig by volunteers and a further 520 planted at Erw Lon, Rhydiau and Penybanc
- Balsam surveys and control activities.

Following Pollinator Warden leaving Authority in August, a new Pollinator Warden has been recruited to finish practical work highlighted in the northern sector of the Coast Path as part of the Pollinator project. Wider activities relating to managing the Coast Path and IROW for Biodiversity are on hold pending the Head of Nature Recovery being in post. The next step will be to mainstream this work into the work of the new Nature Recovery Team. In the interim it is not expected that new pollinator jobs will be added to ArcGis workforce manager system, the focus will be completing those jobs that are outstanding on it. 152 Pollinator habitat improvements carried out on PROW ytd.

Two pilot farms under the greening agriculture pilot have completed their solar works and a site meeting has been arranged to visit both businesses.

Climate

3 community decarbonisation SDF projects have been completed ytd. There were no SDF Committees in Q1 and Q2.

Officers submitted PCNPA's Submission of 2021/22 Carbon emissions to Welsh Government under Net Zero Reporting requirement in advance of 9th September deadline. Data modelled to enable some cross year analysis and analysis report produced for Leadership Team consideration. Staff are also looking at how we can Pembrokeshire Coast National Park Authority
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improve recording and adopt more accurate tier methodology in some areas to improve Authority reporting in future years.

Castell Henllys held a Sustainable Living Day and Oriol y Parc hosted Eco Dewi Craft market in Q2. Carew has been awarded a small grant for trees, plants, seeds, planters etc. to spend before February 2023 to further increase the biodiversity of the site.

In terms of the Tree Planting Scheme to commemorate 70 years of NP designation with Community, town and city councils, 9 community planting schemes/projects are now confirmed with several more still in the planning stages.

Installation of EV Charging network ongoing with 99% complete in September, awaiting delivery of final "rapid" chargers mid-October. Of the 6 electric vans due in September, 3 were delivered in October, 1 is due and 2 are in the making with the next batch of 5 electric vans due in February/ March

A consultant has been employed to develop a detailed business plan for the brilliant basics funded Ebike scheme. The consultant has undertaken a series of consultation events in pursuit of finding the best delivery model for this new project in the National Park. A finalised business plan is expected in December.

Connection

Across Q1 and Q2 we have seen a 124% increase in participants in supported walking activities through Walkability, Wild Well-being Wanders and West Wales Walking for Well-being Project Pembrokeshire supported walks compared to same period last year. A tailored Stack Rocks to Linney and back event for Wheelchair users was held as part of 70 @ 70 events and a 70th Anniversary Tea Party at Canaston Woods.

Authority had fall in number of volunteers participating in training sessions compared to 2020/21, however this reflects that in Q1 2021/22 there was a high number of wildlife conservation training sessions linked to different conservation projects.

Authority's First 1000 days project has commenced with delivery of programme of sessions with Pembrokeshire nurseries. In Q1 - Q2 there was 348 participants in Early year/ pre school sessions facilitated by PCNPA. With Castell Henllys also hosting a nature walk for Can i Blant Benfro.

Rights of Way Work Programme jobs in quarter 1 and 2 have been concentrated on cutting jobs for both Coast Path and Inland Rights of Way.

Communities

PCNPA officer has supported World Rowing and Beach Sprint Event in Saundersfoot to gain ISO certification.

The external Sustainable Events Research that was significantly impacted by Covid 19 remains in Amber. Officer currently evaluating progress to date and will decide on actions going forwards by end October 2022.

Castell Henllys has been running Profwch yr Oes Haearn Sessions over summer which has had a positive impact on number of participants in Welsh Language events held by PCNPA.

Report to be submitted to NPA for a Member/officer working group to be established to review the current Welsh Language Strategy and to draft a second one.

Planning Performance

The % of all planning applications determined within time periods ytd is below target at 70% and is below 82.93% for same period last year. However, it is showing a slight improvement on 67.13% in Q1. The average time taken to determine all planning applications in days has a Red RAG rating due to it increasing from 107 in Q1 to 112.5 in Q2. Figures have been impacted by staff sickness. 2 new members of staff have been hired who are helping enormously with determining applications in time, but it is likely also slowing down senior officers as there is a consequent drain on their time due to them training new officers.

Corporate Areas of Change

In terms of the Green Room development detailed proposals completed, QS costing prior to tender in progress. Stakeholder meeting scheduled for mid October to sign off draft proposals.

The Authority saw a significant increase in the number days lost through sickness absence in September compared to same month in 2021/22.

One complaint concerning the Welsh Language was made to the Authority in Q1. Complaint related to interpretation panels at Carew. Panels are in the process of being updated and will be fully bilingual when replaced.

Several corporate activities have been affected by organisational changes and related timescales including further implementation of Microsoft 365 Teams and SharePoint.

PCNPA has had 4 conflict incidents ytd, with the 2 incidents in Q2 relating to verbal abuse.

1 Environmental Information Regulation response was not provided within required timescales in Q1. The Authority has also seen an increase in Subject Access Requests compared to 2021/22 with 4 received ytd compared to 2 in 2021/22.

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.

	<p>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.</p> <ul style="list-style-type: none"> • 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 achieved. Measures have been put in place to address any previous major concerns and are being acted upon. • 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.

	<ul style="list-style-type: none"> • 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)

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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.

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Delivery Plans

Action		2022/23 August	2022/23 Current Period – September		
		RAG	RAG	Trend	Comments
P1	Standard Template created for all Delivery Plans	Amber	Amber	→	Progress Status: Not Started / On Hold Template to be developed and discussed as and when key head of posts are filled across organisation.
P1	Nature Recovery Delivery Plan (S6)	Amber	Amber	→	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation. Head of Nature Recovery post interviews carried out and it is expected that successful applicant will be in post from January 2023.
P1	Decarbonisation Delivery Plan (Taking account of Aquatera and Small Worlds Reports) (S6)	Amber	Amber	→	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation. Plan will be influenced by outcome of Aquatera (Authority) and Small Worlds (Park) reports and analysis of PCNPA net zero reporting data submitted to Welsh Government. 2021/22 submission to Welsh Government complete and report has been prepared for Leadership Team with cross year analysis. Head of Decarbonisation post interviews to take place in October.
P1	Adapting to Climate Change Delivery Plan	Amber	Amber	→	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation. Head of Decarbonisation post interviews to take place in October. PSB Pembrokeshire Climate Change Adaptation Strategy will help inform the development of this delivery plan.

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

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P1	Accessing the National Park (focused on groups who currently can't/ don't access the National Park)	Amber	Amber	➔	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation. Internal appointment confirmed (subject to start date) for the Head of Inclusion and Engagement.
P1	Learning about the National Park	Amber	Amber	➔	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation. Internal appointment confirmed (subject to start date) for the Head of Inclusion and Engagement.
P1	Supporting the Visitor Economy through regenerative tourism delivery plan (taking account of Audit Wales recommendations)	Amber	Amber	➔	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation. Head of Regenerative Tourism post interviews will take place in October.
P1	Engagement and supporting Pembrokeshire Life Delivery Plan	Amber	Amber	➔	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation. Internal appointment confirmed (subject to start date) for the Head of Inclusion and Engagement. Head of Regenerative Tourism post interviews taking place in October.
P1	Resourcing Delivery Plan to broaden our funding	Amber	Amber	➔	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation.
P1	Digital Transformation Delivery Plan	Amber	Amber	➔	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation. Head of Decarbonisation (which IT will sit under) post interviews to take place in October.
P1	Enabling Plan (Support from Support/ Enabling Services) Delivery Plan	Amber	Amber	➔	Progress Status: Not Started / On Hold Plan to be developed as and when key head of posts are filled across organisation.
P1	Communications and Marketing Delivery Plan	Amber	Amber	➔	Progress Status: Not Started / On Hold

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

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					Plan to be developed as and when key head of posts are filled across organisation.
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Well-being Objective – Conservation

Measure - Data Available Quarterly	2021/22 Q1 – Q2 (April - Sept)	2022/23 Q1 (April - June)	2022/23 Current Period: Q1 – Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
Conservation Sites - % in line with their formal management plan (S6)	100	100	100	100%		Green	→	
Conservation Work Programme: # jobs completed ytd (S6)	79	21	57	Trend				Including 20 grazing support jobs ytd.
# Pollinator/ habitat improvements carried out on PROW ytd (S6)	76	56	152	Trend				Including 69 scallop edges cutting jobs ytd.
# volunteer/ social action days – conservation ytd (S6)	532	240.5	520	BM				
# volunteer days – conservation wildlife survey or monitoring ytd (S6)	164	47	64	BM				Difference compared to 2021/22 reflects high level of wildlife monitoring training for volunteers that occurred in Q1 2021/22, many relating to specific projects.
# participants in PCNPA's education programme - appreciating and protecting	N/A	754	1,148	BD				Across 37 sessions ytd.

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

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nature and biodiversity in the Park ytd (S6)								
# participants in public events and activities programme - Nature related sessions ytd (S6)	N/A	533	1,197	BD				
Average Feedback Rating (1-5) for Public Events - I was motivated to support the National Park's conservation efforts ytd (S6)	N/A	4.2	4.2	BD				
# participants in community and outreach engagement programme - nature related sessions ytd (S6)	N/A	1,160	2,275	BD				Across 234 sessions ytd.

Action		2022/23 August	2022/23 Current Period – September		
		RAG	RAG	Trend	Comments
P1	SLSP: Wild Coast, Wild Park Nature Recovery [Wild Coast net zero nature trail and coast path resilience] (3 year project)	Green	Amber	↓	Progress Status: In Progress / On Track A steering group meeting has been held and project plan and budget is being developed for the delivery of the work. The scoping brief for coastal and climate adaptation risk assessment is being drafted. A meeting has been arranged to discuss practical work for blue carbon. Site visits have been arranged for land management work. Draft has been written for a coastal scheme. Funding has been committed for the delivery on dark skies (pressures impacting coast).
P2	Nature Based Intervention activities and actions carried out in support of expanding their scale and reach in the Park	Green	Green	→	Progress Status: In Progress / On Track Conserving the park is proceeding as usual. Work is beginning on developing plans for the SLSP spend on Greening Agriculture and Wild Coast themes.

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

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P2	Engagement Activities with Dairy Industry/ Farmers and Greening Agriculture Project (S6)	Green	Green	→	Progress Status: In Progress / Behind Two of our pilot farms have completed their solar works and a site meeting has been arranged to visit both businesses. A case study is being drawn up on the completed projects. Funding has been granted for phase 2 of the pilot and a planning meeting has taken place.
P1	Nature Network Fund - Mewn Dau Gae – Achub Brith y Gors (S6)	Amber	Amber	→	Progress Status: In Progress / Behind New fencing completed at Penybank. NRW surveyed 5 sites for marsh fritillary webs in partnership with PCNPA (webs found at 4 of them). New fencing completed at Trewern and fencing repairs done at Ty Canol. PCNPA volunteers and staff surveyed 7 additional sites for marsh fritillary webs (webs present at all of them, one of which is a newly discovered site). Volunteers now able to do surveys without supervision. Further balsam surveys done at Wern / Rhosfach and source of infestation found. 330 plug plants of Succisa planted at Wern y Wig by volunteers and a further 520 planted at Erw Lon, Rhydiau and Penybank. Balsam control done at Allt y Gog and the Quarry. Vegetation clearance done at Maes yr Wyn, Caerwen, Tyriet, Trewern and March Pres. 3 more landowners signed Memorandum of Understanding.
P1	Dawnsio ar y Dibyn SMS – Implementation of Coastal project work programme (S6)	Green	Green	→	Progress Status: In Progress / On Track Work has taken place of coastal habitat creation at Lleine as part of the project. A new pollinator warden has been recruited to finish this workstream on sites in the north and west.
C	Participate in opportunities to influence and support the design and delivery of the new Sustainable Farming Scheme for Wales (S6)	Green	Green	→	Progress Status: In Progress / On Track

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					We are working with the other 2 NPAs as part of the codesign of the scheme with Welsh Government
P2	Delivery of Invasive Species Work programme (S6)	Green	Green	→	Progress Status: In Progress/ On Track Total area included in project 32.05ha, this includes 24.59ha infestation area in progress: and 7.46 ha for monitoring and maintenance. 29 landowners permitting control. 7 Volunteer groups active. 6 contractors across sites.
P1	Delivery of work programme to manage ash die back on our estate (S6)	Green	Green	→	Progress Status: In Progress / On Track The current survey work to date has revealed a large number of trees requiring additional intervention. As a result, the budget for this area has been increased to cover the associated costs with all work due to be undertaken throughout the winter months ahead.
P2	Manage the Coast Path and IROW for Biodiversity (including activities of People, Paths and Pollinator Project) (S6)	Amber	Amber	→	Progress Status: In Progress / On Hold Pollinator Warden left Authority in August, a 3-month fixed term internal vacancy for a Pollinator Warden was advertised in September, the post holder will undertake practical work highlighted in the northern sector of the Coast Path as part of the Pollinator project and will target improvements in biodiversity along the coastal path from Fishguard to Poppit. Wider activities are on hold pending the appointment of the Head of Nature Recovery, with the next step to mainstream this work into the work of the new Nature Recovery Team. In the interim it is not expected that new pollinator jobs will be added to ArcGis workforce manager system, the focus will be completing those jobs that are outstanding on it. 68 pollinator jobs were completed in August and 8 in September

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C	Participation with Pembrokeshire Nature Partnership and delivery of Pembrokeshire Nature Recovery Plan (S6)	Green	Green	→	Progress Status: In Progress / On Track The partnership met and has allocated a number of grants from the Biodiversity Projects grant. Work on delivering the Local Places for nature grant is on-going. The ranger service will be delivering some development work on Green Infrastructure Projects to line up projects for a next phase of this work.
C	Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group.	Green	Green	→	Progress Status: In Progress / On Track PGN - continues to be approached with potential new sites which are being accommodated where possible in the south; north is at capacity. PWG - the group met in September after a very busy season. Agreed that getting vegetation management plans in place and re-opening fire breaks was essential. The group acknowledged the lack of controlled burning expertise in the county and will service equipment and arrange training so that members from all organisations can be involved. Next meeting end January.
C	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 Special Area of Conservation relevant authorities group met 20th September. NRW is taking forward a number of projects over the next three years that will benefit the European Marine Sites relevant to the National Park. Project themes include invasive species, bait collection management and derelict vessels.
C	Participation in planned Nutrient Management (Plan) Board and partnership opportunities to improve water quality (S6)	Green	Green	→	Progress Status: In Progress / On Track Nutrient Management Board Programme Manager role (to be hosted by Carmarthenshire County Council) advertised in August.
C	Involvement with Foreshore Management Plan and collaborate on marine pollution prevention,	Green	Green	→	Progress Status: In Progress / On Track

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	contingency planning and response and support others in managing commercial gathering activity. (S6)				The Ranger Service has continued to meet with PCC and Welsh Government with regard to the HPAI (avian influenza) outbreak and to support the effort to deal with clearing deal wild birds from beaches. We have continued to work with the National Trust on their review of management at Freshwater West. A planned site visit to the Gann as part of NRW's Marine Nature Networks project to deal with the impacts of intertidal bait collection was postponed due to the National Mourning period but will be rearranged.
P3	Recruit and train specialist volunteers to carry out reptile, Marsh Fritillary and Southern Damselfly monitoring (S6)	Green	Green	➔	Progress Status: Complete / On Track Volunteers have assisted with autumn Marsh Fritillary web counts at key sites as part of the Marsh Fritillary Monitoring Strategy.
P1	Update Section 6 Signposting Document and submit relevant reports to WG by 2022 deadline. (S6)	Green	Green	➔	Progress Status: 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. Authority's annual report on Well-being Objectives will form part of the reporting in line with Authority's Section 6 signposting document. Officers will update the Authority's Section 6 signposting document (linked) to reflect new links / corporate action, etc.

Conservation - Reflective Impact Case Study

Coastal Conservation Efforts - Chough

Teams Involved: Conservation Team. Warden and Ranger Teams.

What issue was addressed

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

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Supporting the Chough population in the National Park through practical conservation programmes carried out on the coastal slopes. Choughs are visual predators and rely on shorter more open grasslands and coastal heaths where they feed on a variety of insect food. One of the key threats to this species are the abandonment of grazing on the rougher land on the coastal slopes and cliffs as more modern breeds of livestock are not suitable for the task and this is the threat conservationists set out to address over 20 years ago.

Having a data set in place to assess changes in Chough population.

What was achieved

Supporting Chough: Over the years landowners around the coast have been assisted to manage the scrub in their coastal slopes and to re-instate coastal grazing either with their own stock or with ponies provided through the Pembrokeshire Grazing Animals Scheme. Grants have helped managers to re-instate fencing and to provide water troughs to help with the task. Habitat management for Choughs also helps a range of other species such as wildflowers and butterflies along the National Trail as well as helping out with the management as grazed units require less cutting.

Monitoring: Annual Chough surveillance programme.

Sharing learning from PCNPA approach: On the 27th a July 2022 a group of coastal managers from across Wales gathered at Strumble to find out more about nature conservation efforts on the coastal slopes in the National Park. The event was organised as part of the Dawnsio ar y Dibyn Project and included a range of organisations including NRW, RPSB and Local Nature Partnerships with participants representing both policy and practice.

Those involved

Supporting Chough: Conservation Team, Warden and Ranger Team. Volunteers. Pembrokeshire Grazing Network. Landowners.

Monitoring: Conservation Team, Ranger Team and Volunteers.

Sharing learning from PCNPA approach: Conservation Team. Range of stakeholders – NRW, RSPB and Local Nature Partnerships.

Timescale

Supporting Chough: Over the last 25 years there has been a concerted effort from the National Park Authority, NRW (then CCW) and the National Trust to address the issues of land abandonment on the coast. During that time large areas of the coast have

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been brought back into traditional management. The success has been down the consistency of effort throughout this period and the National Park Authority and other partners who have consistently funded this on-going work and now we are seeing the benefits in a more resilient chough population.

Shared learning event happened on 27th July 2022.

The annual chough surveillance programme has been taking place in the National Park since 1996.

Evaluation/ Impact

Through annual chough surveillance programme that has been in place since 1996 the Authority has a strong data set on Chough. Pembrokeshire Coast National Park holds just over one third of the total Welsh population of Choughs. Recent analysis has shown that the Chough population in Pembrokeshire appears relatively stable when it is in decline elsewhere in Wales. Sharing learning from approach at PCNPA may assist others looking to support Chough populations in other areas.

Well-being Objective - Climate

Measure - Data Available Monthly	2021/22 Sept	2022/23 August	2022/23 Current Period – September			Comments
	Actual	Actual	Actual	Original Target	Revised Target	
# Charging Events (EV charging points – PCNPA Sites) ytd	810	3,641	4,171	Trend		3 charging points available in September 2021/22, 18 charging points available at PCNPA Sites September 2022/23. Excludes charging events with 0 Kwh. Does not include PCC sites.
Total kWh from Charging Events (EV Charging points – PCNPA Sites) ytd	13,677.20	60,002.42	69,094.52	Trend		
Average Duration of Charging Event (EV Charging points – PCNPA Sites) ytd (Hours/ Minutes)	2.28	1.52	1.50	Trend		
# Changing Coast photo submissions ytd	348	335	367	BM		

Measure - Data Available Quarterly	2021/22 Q1 – Q2	2022/23 Q1	2022/23 Current Period: Q1 – Q2 (April – September)		
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↑ Improving Trend → Static Trend ↓ Worsening Trend BM= Benchmarked against previous year BD= Baseline Data

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	(April - Sept)	(April - June)						Comments
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	
% of Authority vehicles that are hybrid/ electric	N/A	28	28	BD				Delivery of 6 of the electric vans expected Q3 with remaining 5 expected in Q4.
# SDF community decarbonisation projects approved ytd (S6)	5	0	0	Trend				No SDF Round in Q1 and Q2 2022/23. SDF committee on 5/10/22.
# SDF Community Decarbonisation Projects Completed ytd (S6)	3	3	3	Trend				Completed projects ytd: Renewable Energy: Marloes and St Brides Village Hall battery system to supplement PV panels. Solva Community Club house installation of PV panels on club house. Minimise Waste: Tenby United RFC, installation of recycling bins and litter pick stations at each of the sports facilities in the town to minimise waste and increase recycling.
% of Sustainable Development Fund allocated ytd (S6)	26.99	0	0	100% (Annual)				No SDF Round in Q1 and Q2 2022/23. SDF committee on 5/10/22.
# Trees/ Saplings planted via Community Tree Planting Project (S6)	N/A	0	0	BD				Tree planting season does not start until November.
% Community, Town and City Councils who have participated to date in	N/A	34	18	BD				9 out of 49 communities have confirmed projects but conversations are still

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Community Tree Planting Project (S6)								ongoing with some others. Approx. 20 communities have not yet responded to our offer.
# Volunteer/ Social Action Days for tree planting related activities ytd (S6)	76	8	22	BD				
# Volunteer/ Social Action Days for beach, foreshore and river cleaning ytd (S6)	60	24.5	37.5	BM				
# participants in PCNPA's education programme - sessions focused on climate change/ decarbonisation/ sustainability ytd (S6)	N/A	40	113	BD				Across 6 sessions ytd.
# participants in public events and activities programme - focused on climate Change/ decarbonisation/ sustainability ytd (S6)	N/A	41	440	BD				Including Sustainable Living Day held at Castell Henllys and OYP hosting Eco Dewi Craft Market.
# participants in community and outreach engagement programme - focused on climate change/ decarbonisation/ sustainability ytd (S6)	N/A	59	460	BD				Across 14 sessions ytd. Including Youth Committee session with PCF and PCC on consultation on Newgale Coastal Adaptation.

Action		2022/23 August	2022/23 Current Period – September		
		RAG	RAG	Trend	Comments
P1	SLSP: National Park Decarbonisation Project (3 Year Project)	Green	Amber	↓	Progress Status: In Progress / On Track SDF applications have been submitted for SLSP decarbonisation community projects (committee meeting scheduled for October).

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P1	Collation and Submission of 2021/22 Carbon emissions re Welsh Government Net Zero Reporting	Green	Green	→	Progress Status: Complete / On Track PCNPA data collector group meeting 6/9/22. Data/ spreadsheet template submitted to Welsh Government in advance of 9th September deadline. Data modelled to enable some cross year analysis and analysis report produced for Leadership Team consideration. Staff are also looking at how we can improve recording and adopt more accurate tier methodology in some areas to improve Authority reporting in future years.
C	Strategic Engagement - Participation in Climate Strategy Panel and PSB activities	Green	Green	→	Progress Status: In Progress / On Track Climate Adaptation Plan agreed and work with Climate Strategy Panel ongoing.
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	→	Progress Status: Not Started / On Hold Work will commence once Head of Decarbonisation in post
P1	Installation of Electric Vehicle Charging Points.	Amber	Amber	→	Progress Status: In Progress / Behind Installation of EV Charging network ongoing now 99% complete, awaiting delivery of final "rapid" chargers mid-October.
P1	Capital Programme - PV installation at Cilrhedyn	Green	Green	→	Progress Status: 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	→	Progress Status: 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	→	Progress Status: Not Started/ On Hold Work to be undertaken once Head of Decarbonisation is in post.
P2	Fleet Decarbonisation Activities	Amber	Amber	→	Progress Status: In Progress / Behind

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					Of the 6 vehicles (electric vans) due in September: 3 are ready to be delivered in October, 1 is due and 2 are in the making. Next batch of 5 due in Feb/March 2023 TBC.
P3	Centres activities to support biodiversity, carbon and waste reduction, sustainable retail practices and promoting decarbonisation behaviour change messages (S6).	Green	Green	→	<p>Castell Henllys – Progress Status: In Progress / On Track</p> <p>Planning for next year's activities and events are in place and we are looking how we can make our events more sustainable with a strong sustainability and conservation message.</p> <p>OYP – Progress Status: In Progress / On Track</p> <p>The VSM continues to attend the CEIC programme. Oriel y Parc played a key role in organising events for The Great Big Green Week which celebrates and promotes positive action on climate change. The site has now changed to a plastic free toilet paper in the staff area. The retail coordinator has been working to reduce single use plastic in the centre and has managed to change the way in which some suppliers package their products to us. Prizes for our children's summer-fun trail were completely plastic free. A new supplier has been found to provide plastic free bubble wrap and parcel tape for the centre, which is used to wrap delicate items when sold.</p> <p>Carew – Progress Status: In Progress / On Track</p> <p>Carew currently holds the Green Key Award. Carew has have been awarded a small grant for trees, plants, seeds, planters etc. to spend before February 2023 to further increase the biodiversity of the site.</p>

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P1	Tree Planting Scheme to commemorate 70 years of NP designation with Community, town and city councils. (S6)	Green	Green	→	Progress Status: In Progress / On Track 9 community planting schemes/projects are now confirmed with several more still in the planning stages.
P1	Trees and Woodland Siting and Design Guidance	Green	Green	→	Progress Status: In Progress / On Track Preparing documents for Authority approval (26th October) as Supplementary Planning Guidance. Exploring with NRW a Pembrokeshire pilot to add further advice regarding historic landscapes.
P2	Interventions to support Commons Resilience including work linked to National Peatlands Action Programme. (S6)	Green	Green	→	Progress Status: In Progress / On Track In May Northmoor Common near Haverfordwest has grazing again after many years, following scrub control last winter. 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. No further updates in September.
P2	Carbon sequestration work on Land - Graply Fields and other activities. (S6)	Green	Green	→	Progress Status: In Progress / On Track Land has been let to local cattle grazier with associated conservation clauses. Interpretation officer working on interpretation of the site.
P1	Community Woodland (SLSP) (S6)	Green	Green	→	Progress Status: In Progress / On Track Purchase of an area of land is continuing - final negotiations were concluded during August and its currently with solicitors.
C	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 Seagrass is included within the Natur am Byth! project which is allowing the SAC Officer paid time to continue working on the Dale restoration trial.
P3	Monitor and research wider developments, trends and impact of private, public and community offsetting activities in the Park, looking at ongoing management, biodiversity and community impacts. (S6)	Amber	Amber	→	Progress Status: Not Started / On Hold This work will start once the Head of Decarbonisation is in post.

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P1	Involvement with Behaviour Change Project for Staff with Welsh Energy Service.	Green	Green	→	Progress Status: 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. Awaiting receipt of Welsh Gov Energy Service report.
P3	Staff, volunteers, Members training in relation to decarbonisation and carbon literacy	Amber	Amber	→	Progress Status: Not Started / On Hold Awaiting recruitment of the Head of Decarbonisation.
C	Engagement with relevant partners to explore opportunities to improve public transport and affordable sustainable transport opportunities in the Park	Green	Green	→	Progress Status: In Progress / On Track Funding secured to undertake a review of public transport across the National Park. Work currently being commissioned to assess sustainable transport options.
P1	Brilliant Basics: Ebike Scheme	Amber	Amber	→	Progress Status: In Progress / Behind. A consultant has been employed to develop a detailed business plan. The consultant has undertaken a series of consultation events in pursuit of finding the best delivery model for this new project in the National Park. A finalised business plan is expected in December.
C	Participate in the development of the Pembrokeshire Climate Adaptation Strategy and associated activities being led by Pembrokeshire Public Services Board	Green	Green	→	Progress Status: Complete/ On Track Plan agreed by PSB.
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	→	Progress Status: In Progress/ On Track Consultant engineers engaged to prepare schemes on Coast Path revetments at Angle and the tidal crossing of the Gann, Dale.

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Conservation - Reflective Impact Case Study

SDF Completed Project – Tyfu Cymru delivered by Clynyfw CIC

Teams Involved: SDF

What issue was addressed

The Sustainable Development Fund provided a £24,800 grant to Clynyfw to develop a 'vermicomposting' (worm composting) project. The aim of the project was to provide a new outdoor sustainable activity that could be undertaken with small groups in a safe environment, reduce carbon and manage waste from the horse-riding activities.

Vermicomposting creates a quality rich sustainable compost, that can be used to improve soil conditions (organically) for local vegetable produce growers and sequestering carbon in the process.

The project has helped to reduce carbon and address climate change by:

- 1) using local horse manure (waste) from Stables located within PCNP as basis of product
- 2) mixing coarse green waste into the product (exploring bracken etc.)
- 3) composting process being done to PAS100 standards ensuring the minimum amount of CO₂ and other Greenhouse gases (GHG) are produced
- 4) reducing the demand for unsustainable peat-based compost, by offering a quality, local alternative product
- 5) compost, once in use to grow plants, supporting sequestration of carbon in the soil
- 6) encouraging local vegetable growing, by improving the yield and health of plants
- 7) providing a service closer to participants' homes (so would travel less miles)
- 8) Clynyfw's minibus using vegetable oil, so carbon emissions would be reduced for group transport
- 9) The funding has been used to purchase equipment and materials (set-up costs) and training in vermicomposting methods.

What was achieved

The project provided a new outdoor sustainable activity in a safe environment, supporting vulnerable people to engage in a meaningful project. The project ran four days a week supporting disabled and vulnerable people and those with poor mental health a total of 18 times a week making over 500 engagements. They intend to run how to sessions to encourage others to start up similar projects.

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Since November 2021 they have made 11,061 bags of vermicompost which equates to over 46, 100 litres of compost which they have sold to 21 outlets three within the National Park and directly to growers 17 of whom are within the National Park.

The direct benefit of the project to the community is two-fold. The first is the meaningful therapeutic opportunities for vulnerable people this helps build local resilience not just for the person involved but for their families and wider community too. The second benefit is the creation of a local supply of Vermicompost helping local growers to produce a better healthier crop.

Those involved

Project although funded through PCNPA's SDF fund was managed and delivered by Clynfyw CIC.

Timescale

The project ran from February 2021 – February 2022

Feedback/ Evaluation and Longer Term Impact

Clynfyw have provided feedback about the project. *“We have learned that the demand for quality peat free compost is massive, the vast majority of our growers are organic and need our certification. Vermicompost is a useful tool to engage in conversations with others about the environment as a whole this is a positive outcome.”*

“The new vermicomposting site at a new venue has been a success, there are many hundreds of thousands of worms in our care which are breeding well with very few losses to migration, the market is larger than we thought and we are keen to help others set up similar projects to help provide more peat free alternatives.”

They are continuing to review research into the environmental impacts associated with vermicompost including evidence for reduced methane nitrous oxide and ammonia emissions during Verma composting compared to traditional composting.

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Well-being Objective - Connection

Measure - Data Available Monthly	2021/22 Sept	2022/23 August	2022/23 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# Beach Wheelchair/ Mobility Equipment Bookings (Slots) ytd	N/A	302	333	BD			
# of online walk maps downloaded from PCNPA website ytd	20,408	10,695	12,162	Trend				
# of web wheelchair walks maps downloaded ytd	694	309	350	Trend				
# Visitors to Carew Castle ytd	37,558	40,746	44,980	BM				19.8% increase in visitors ytd 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	10,710	14,288	16,116	BM				50.5% 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		

Measure - Data Available Quarterly	2021/22 Q1 – Q2 (April - Sept)	2022/23 Q1 (April - June)	2022/23 Current Period: Q1 – Q2 (April – September)
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	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# participants in supported walking activities (Walkability, Wild Well-being Wanderers and West Wales Walking for Well-being Project Pembrokeshire supported walks) ytd	651	693	1,459	BM				Across 168 sessions ytd. Including Dementia supportive Well-being Walk and Goodwick carers walks.
# supported walks led or supported by volunteer activity leaders ytd	N/A	54	99	BD				
# participants engaged with through social inclusion and outreach activities ytd	1,298	1,805	3,497	BM				Reflects increased supported walking, roots to recovery, early years sessions and ongoing Pathways sessions.
# participants engaged with through social inclusion and outreach activities with young people ytd	302	373	722	BM				Across 43 sessions ytd compared to 36 ytd 2021/22.
# participants in tailored public events (tailored to meet different needs) ytd	N/A	563	852	BD				Includes Stack Rocks to Linney and Back 70 @ 70 wheelchair walk and Quiet Sessions at CH.
# participants art and craft workshops for children at OYP ytd	94	137	432	BM				Adults - 154. Children - 278.
# volunteer days ytd	1,202	689	1,423	BM				

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# participants in volunteering and social action sessions involving physical activity ytd	1,335	823	1,660	BM				
# attending volunteer training sessions ytd	202	29	35	BM				Difference compared to 2021/22 reflects high level of wildlife monitoring training for volunteers that occurred in Q1 2021/22, many relating to specific projects.
# participating in Early Year /Pre School sessions (linked to 1 st 1000 days project) ytd	N/A	284	348	BD				Across 23 sessions ytd.
# participants in PCNPA's education programme ytd	4,395	2,444	3,797	BM				Across 115 sessions ytd.
# participants in PCNPA outdoor learning sessions ytd	3,282	2,146	3,357	BM				Across 106 sessions ytd.
# people engaged with through education programme at Castell Henllys ytd	476	674	1,136	BM				Across 35 sessions ytd.
# people engaged with through education programme at Carew ytd	239	232	392	BM				Across 7 sessions ytd.
# participants in historical activities and events ytd	10,612	4,637	12,423	BM				
# volunteer days – heritage sites monitoring ytd	23.5	7.0	18.5	BM				
# participants in public events and activities programme ytd	17,283	8,874	22,632	BM				
# participants in PCNPA led walks ytd	1,289	1,079	2,266	BM				Across 242 walks ytd.

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% attendees rate our public events excellent/ good ytd	N/A	100	100	BD				Feedback comments included “Rare flowers, seals, excellent insight from volunteer guides.” “I felt privileged to be allowed to take part in the visit, our guide was brilliant.” “Thank you for the bilingual Service.” There were some comments relating to issues around online booking system, which has now hopefully been remedied with the implementation of new booking system.
Average Feedback Rating (1-5) for Public Events - I felt moved or inspired by the National Park’s landscape or seascape ytd	N/A	5	4.9	BD				
Average Feedback Rating (1-5) for Public Events - It made me want to know more about nature, wildlife or heritage of this special place ytd	N/A	4.60	4.35	BD				
Average Feedback Rating (1-5) for Public Events - I felt stimulated to make lifestyle changes that will benefit the environment and improve my wellbeing and wellbeing of others ytd	N/A	3.30	3.25	BD				
Average Feedback Rating (1-5) for Public Events - I was able to relax and enjoy the time with friends and family ytd	N/A	4.5	4.4	BD				
% of PROW open and accessible and meeting the quality standard ytd	86.87	87.21	87.19	85%	↓	Green		
# of people using footpath (from fixed counters)	217,528	77,613	- (Complete Q2 data not available yet from contractor)	Trend				Q1 figures indicate a return to pre pandemic levels following peak in 2020/21 and 2021/22. Count of 10,322 in Q1 2020/21

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								and 89,038 in Q1 2021/22. Sensor damage at the Minwear logger may have resulted in an undercount there in April.
# concerns reported for Coast Path and IROW	200	70	124	BM				
ROW Work Programme: # Coast Path Cutting jobs completed ytd	298	220	364	Trend				
ROW Work Programme: # Coast Path Maintenance jobs completed ytd	149	43	89	Trend				
ROW Work Programme: # Inland Rights of Way Path Cutting jobs completed ytd	628	265	657	Trend				
ROW Work Programme: # Inland Rights of Way Maintenance jobs completed ytd	296	90	150	Trend				
ROW Work Programme: # Links and Other Cutting jobs completed ytd	11	3	13	Trend				
ROW Work Programme: # Trees and Ash Dieback jobs completed ytd	22	16	21	Trend				
ROW Work Programme: # Other jobs completed (including those categorised as other, complaint, memorial and checks (e.g. AWC, drainage, gate) ytd	25	7	10	Trend				
Site Work Programme: # All Sites Work jobs completed (across all categories)	239	97	154	Trend				

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Action		2022/23 August	2022/23 Current Period – September		
		RAG	RAG	Trend	Comments
P1	West Wales Walking for Well-being partnership project (Final Year).	Green	Green	→	Progress Status: In Progress / On Track In September the postponed Stakeholder event took place, with 20 invited attendees responding to the questions: We would like to hear about your experience of the Walking for Wellbeing project? What worked, didn't work or what could be done differently? Give your views on how a 'Phase 2' Walking for Wellbeing project might work? How would you see your group, organisation, community or clients being involved in West Wales Walking for Wellbeing going forward? Feedback from the session will be used in developing a new project brief as the partnership seeks funding to support walking for Wellbeing in West Wales once existing funding comes to an end in March 2023. A full walking programme was delivered in September.
P1	Brilliant Basics: Beach Access/ Wheelchairs Project	Green	Green	→	Progress Status: In Progress / On Track Equipment largely ordered, now working to provide detailed plan where equipment will be used.
P1	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, an architect has been engaged. Detailed plans are being drawn up and discussed, with a site meeting planned for the end of October. A site meeting with Cadw was held 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/winter 2022/3.

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P1	Pathways Project (Final Year)	Green	Green	→	Progress Status: In Progress / On Track Pathways has continued to provide a supported volunteer work programme during September. Transport is provided by minibus or in the VW caddy passenger van for those participants who need it and one or two volunteer days are provided each week. Volunteer days take place all over the National Park - this month in Dale, Pentre Ifan, St Davids and Manorbier. Activities have included path maintenance, vegetation management for conservation and beach cleans to support the Marine Conservation Society's Big Beach Clean.
P1	Roots to Recovery Project (in Partnership with MIND Pembrokeshire)	Green	Green	→	Progress Status: In Progress / On Track In September the Roots team secured a new venue for the Fishguard hub of the project. The Gateway Centre in the town will become the starting point for Roots to recovery work, with the aim of starting sessions in December. In September the Roots to Recovery volunteers continued conservation work around the millponds in Pembroke. In Haverfordwest, the project's lead volunteers/mentor worked alongside a County Council team to install an otter holt.
P2	Responding to Experiences for All findings	Amber	Amber	→	Progress Status: In Progress/ Behind Held back due to restructure - forward planning now anticipated November/December 2022.
C	Facilitation of Out and About Network	Amber	Amber	→	Progress Status: In Progress / Behind Not as much progress made due to unforeseen staffing pressures - plan to make further progress Nov/Dec 2022.
C	Co-ordinate the West Wales Nature Based Health Service Network	Green	Green	→	Progress Status: In Progress / On Track Events scheduled throughout the year with on-line basecamp platform.

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C	Support Public Health Wales with its strategic activities on social and Green solutions for health/ engagement with other health partners	Green	Green	→	Progress Status: In Progress/ On Track Currently responding to PHW social prescribing consultation due Oct 2022.
P1	First 1000 days pilot	Green	Green	→	Progress Status: In Progress / On Track The final session of the Pembroke Dock programme - based at VC Gallery, High Street, Pembroke Dock, was delivered in September. No nursery school/Flying Start visits took place in September, but planning took place for the programme of visits to settings due to resume in October.
P1	Roots (Gwreiddiau) Project	Green	Green	→	Progress Status: In Progress / On Track Teacher training delivered at Neyland School with PODS. Johnston School grounds development via Springboard - building an accessible ramp and bridge to the fire circle. Preparation for school visits to St Brides Orchard Apple days.
P1	Pembrokeshire Outdoor Schools	Green	Green	→	Progress Status: In Progress / On Track The programme of teacher training events for then Autumn term was launched in September. An Outdoor Schools event is planned for the end October with the aim of showcasing the resources available through the partnership to support schools in their outdoor learning.
P2	Delivery of Safeguarding Publicly Accessible Ancient Monuments Scheme	Green	Green	→	Progress Status: In Progress / On Track During September, 10 visits took place to scheduled monuments by heritage volunteers. In addition, 50 site visits' submission reports were assessed by the community archaeologist.
P2	Annual Archaeology Day	Green	Green	→	Progress Status: In Progress / On Track During September, planning meetings took place to discuss Archaeology Day 2022. The programme was drafted along with booking info for the booking page. A save the date marker

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					was publicised to raise awareness of the event in advance of bookings going live in October.
P1	Activities to support digital community archaeology interpretation offer	Green	Green	→	Progress Status: In Progress / On Track During September, the community archaeologist met with the interpretation officer for North to discuss the content for Fishguard Fort and the 3D models of artefacts on display at Whitesands. Draft webpages have been produced and the interpretation officer is currently exploring amendments to the presented content.
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	→	Progress Status: In Progress / On Track An interview with Lichenologist, Pat Wolsey, discussing lichens in Pembrokeshire has been added to the digital resources and social media.
C	Collaborating with others on Community Archaeology excavations and projects in the Park	Green	Green	→	Progress Status: In Progress / On Track During September, collaboration continued with DAT as part of the CUPHAT project. Specifically, preparation work for the lidar training sessions taking place in October. The community archaeologist delivered a talk at Tenby Museum about archaeology in the National Park. A planning meeting took place with the CHERISH team regarding a joint walk of St David's Head/ Whitesands on 30/09/2022. Due to poor weather, this walk was postponed until October 2022.
P1	Dawson and Dwyer SMS - Analysis of LIDAR survey and associated activities	Green	Green	→	Progress Status: In Progress / On Track During September, planning meetings took place in preparation of the archaeology lidar training sessions taking place in October 2022. A meeting took place with the contractor capturing the lidar data. They advised that they are preparing to undertake the survey from mid-October onwards. The survey period will depend on weather conditions. It was agreed that they would keep the Authority updated on plans.

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C	Collaboration and activities with partners via Heritage Watch Scheme	Green	Green	→	Progress Status: In Progress / On Track During September, three reports were submitted to the police in relation to heritage crime. Some of these issues were identified by heritage volunteers during routine visits to scheduled monuments. A communications meeting was held and a few posts were made on the Facebook and Twitter pages. The community archaeologist and a heritage volunteer were interviewed as part of ITV Wales' Coast and Country series discussing the issue of heritage crime and the heritage watch initiative. The episode including this interview is scheduled to be broadcast on 14/10/2022.
P3	Development of new footpath links and circular walks	Green	Green	→	Progress Status: In Progress / On Track Working with Ramblers' Paths to Wellbeing project in Brynberian locality to reinstate four public footpaths and create new circuit walks.
C	Collaborate with PCC on delivery of RWIP and facilitation of Local Access Forum	Green	Green	→	Progress Status: In Progress / On Track Next Local Access Forum meeting to be held in October; in meantime, Forum circulated information regarding Welsh Government Sustainable Farming Scheme proposals for response by consultation deadline.
C	Participation in the Welsh Government's Access Legislation Reform	Green	Green	→	Progress Status: In Progress / On Track Awaiting Welsh Government response / direction regarding NRW reports on legislative change recommendations: Open Country Mapping, role of Local Access Forums and requirement for dogs on leads in vicinity of livestock.
P1	Brilliant Basics: Poppit Sands Boardwalk, improved access from boardwalk onto the minor road	Green	Green	→	Progress Status: In Progress / On Track Initial sketch proposals completed and further to consultation revisions complete. Consultant appointed to draw up proposals for next stage.

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P1	Brilliant Basics: Access/ Arrival Improvements (Car Parks & PROW)	Amber	Amber	→	Progress Status: In Progress / Behind Options for developing an overflow car park in Saundersfoot, in conjunction with Saundersfoot Community Council, are gaining pace. Awaiting further details, from internal colleagues, on a range of smaller-scale access projects so that works can take place this winter ahead of Easter 2023.
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Connection – PNCPA Impact Case Study

Cwrs Croeso Ysgol Bro Preseli – Foel Drygarn Walk

Teams Involved: Rangers, Authority Beach Wheelchair/ Mountain Trike service

What issue was addressed

Working with the Ysgol Bro Preseli to introduce new pupils to the local area and the Preseli Hills. We have been leading the Cwrs Croeso walks with Ysgol Preseli for around 15yrs. We feel it is incredibly important to introduce pupils who will be at the school to the local area and the existence of the National Park a stone's throw from the school. We aim to instil a sense of ownership and appreciation for what they have on their doorstep.

What was achieved

We have a strong and valued working relationship with Ysgol Bro Preseli. Leading the Cwrs Croeso walks gives us the opportunity to engage with all the pupils who will be moving up to the school in September, whether they come from Crymych, Tenby or Cilgerran. This year one pupil had mobility issues and we arranged for the mountain trike wheelchair to be available so they could take part.

Those involved: Rangers North with support from summer Rangers. Ysgol Bro Preseli and Yr 6 pupils from all the cluster primary schools who will be moving to Preseli school in September. This year involved some 110 pupils.

Timescale: 4 groups: 9/6/22, 16/6/22, 23/6/22, 30/6/22 - Afternoon walk.

Feedback/ Evaluation

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

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Text from teacher after final walk.

‘Diolch am arwain teithiau y Cwrs Croeso. Plant wedi joio. Hoff beth sawl un am heddi oedd cerdded yn y glaw’ (“*Thank you for leading the Cwrs Croeso Walk . Children enjoyed it. The favourite part for a number of them about today was walking in the rain.*”)

Also after 3rd walk with the pupil in a wheelchair:

‘Diolch am drefnu’r cadair olwyn i [...], roedd e wedi joio mas draw’ (“*Thank you for arranging the wheelchair for [...] they really enjoyed themselves.*”)

Well-being Objective - Communities

Measure - Data Available Monthly	2021/22 Sept	2022/23 August	2022/23 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# visitors to Oriol Y Parc ytd	54,865	63,840	73,806	BM			
Oriol Y Parc Trip Advisor rating 1-5	4.5	4.5	4.5	4.5		Green	→	
Oriol Y Parc Google Review Rating	4.4	4.4	4.4	4.4		Green	→	
# visitors to gallery at Oriol y Parc ytd	10,922	8,134	9,329	BM				14.6% decrease in visitors compared to 2021/22.
# Main website users ytd	200,010	157,408	179,466	BM				
# Main website page views ytd	772,816	530,759	600,654	BM				
% Authority Spend Locally (SA Postcode Area) ytd	43.06	50.99	50.65	BM				

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

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Measure - Data Available Quarterly	2021/22 Q1 – Q2 (April - Sept)	2022/23 Q1 (April - June)	2022/23 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# attending pop up events/ engagement activities across the Park ytd	3,863	816	2,278	BM		Includes Meadow Celebration Day.
# people engaged with through Summer Rangers tourist information and general public networking activities ytd	3,707	816	2,239	BM		
# participants in Cynefin related education sessions delivered ytd	3,689	1,484	1,935	BM		Higher 2021/22 participant figure reflects that last year in Q1 webinars were held for schools with high level of participants and school grounds activities at some schools involved high number of participants from across the school. Figures relate to Pembrokeshire schools only.
# of Cynefin related education sessions delivered ytd	75	39	62	BM		
% schools in National Park engaged with PCNPA outdoor learning sessions/ activities ytd	53.85	30.77	53.85	BM		
% schools in Pembrokeshire engaged with PCNPA outdoor learning sessions/ activities ytd	38.71	38.71	56.45	BM		
# social action participant days ytd	98.0	28.5	46.5	BM		
# community project/ engagement activities ytd	492	316	636	BM		
# community events held at centres ytd	19	12	22	Trend		

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# of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd	15	0	27	Trend		
# of artists and craft makers supported at Oriel Y Parc ytd	21	33	64	Trend		
# events and activities delivered in Welsh ytd	11	13	25	BM		
# participants in events and activities delivered in Welsh ytd	100	90	444	BM		Castell Henllys has been running Profwch yr Oes Haearn Sessions over the summer.
# education programme sessions delivered in Welsh ytd	20	12	21	BM		Includes ytd Ranger guided walks as part of Ysgol Preseli Cwrs Croeso, Health and Well-being Day with Years 1-6 of Ysgol Gymunedol Wdig/ Goodwick and session for Ysgol Gymraeg Llundain at CH.
# participants in education programme sessions delivered in Welsh ytd	552	416	601	BM		
# Participants Castell Henllys Dished y Dysgwyr events	N/A	11	11	BD		

Action		2022/23 August	2022/23 Current Period – September		
		RAG	RAG	Trend	Comments
P1	SLSP: Sustainable Tourism Pembrokeshire Project (Three year project)	Green	Amber	↓	Progress Status: In Progress / On Track A steering group meeting has been held with officers involved in the application proposal.
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.
P1	External Sustainable Events Research (including responding to recommendations) (S6)	Amber	Amber	→	Progress Status: In Progress / Behind Currently evaluating progress to date and will decide on actions going forwards by end October 2022.

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

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P1	Sustainability Support Activities for World Rowing and Beach Sprint Event (S6)	Green	Green	→	Progress Status: In Progress / On Track ISO granted - now planning for onsite oversight of KPIs
C	Participation in Pembrokeshire Water Safety Forum and mapping of coastal and foreshore incidents. (S6)	Green	Green	→	Progress Status: In Progress / On Track The next meeting of the Water Safety Forum will take place in October but anecdotal evidence from PCNPA staff and partners suggests that overall visitor numbers at the coast seem to have returned to pre-pandemic levels. The trend of increasing numbers using the coast on stand-up paddleboards and sit on top kayaks continues however and there has been a marked increase in rescues of these craft and a very busy season for Lifeboat and Lifeguard services.
C	Liaison with Recreation Groups and Pembrokeshire Coastal Forum. (S6)	Green	Green	→	Progress Status: In Progress / On Track Post season meetings with recreational groups are planned for October and November. An update meeting with PCF had to be cancelled due to the Queen's funeral but informal liaison between officers is ongoing.
P2	Development of Sustainable Tourism Indicators in partnership with other NP Authorities (S6)	Amber	Amber	→	Progress Status: In Progress / Behind Joint UKNPA indicators now agreed as not feasible. PCNPA indicators to be further progressed by regenerative tourism department following restructure.
C	Collaborate with destination management partners to ensure a shared regenerative tourism approach to destination promotion is delivered for the Park (S6)	Green	Green	→	Progress Status: In Progress / Behind PCNPA is working closely with Visit Pembrokeshire, as the Destination Marketing Organisation (DMO), to constantly review our collective promotional approach throughout 2022. Joint meetings are regularly organised by Visit Pembrokeshire to ensure that the visitor pressures on local communities and infrastructure are carefully managed.
P1	Celtic Routes Partnership Project	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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					A new suite of high-quality images have been commissioned via Celtic Routes and are available (for free) for local businesses to use in order to promote the area via the Celtic Routes website. In addition, the partnership has commissioned a mini TV series which follows a tri-lingual family on a journey across West Wales and East Ireland charting their excitement of discovery, adventure, 'craic' and culture.
P1	Ancient Connections Partnership Project	Green	Green	→	Progress Status: In Progress / Behind A phased campaign of marketing for North Pems and North Wexford will start from September 2022 including radio ads, DAT, podcasts, billboard posters, printed media eg National Geographic Traveller, Countryside and Coast magazines. This will be designed to encourage out of season cross-border travel between the two regions. The 2nd campaign starting Jan 2023 will focus more specifically on the pilgrim route.
P2	Depending on outcome of the feasibility study pursue in partnership with communities activities to support Dark Sky Reserve designation for Pembrokeshire.	Amber	Green	↑	Progress Status: In Progress / On Track Funding being sought to progress work in this area, including funding a project officer.
P2	Re-positioning Oriel y Parc as Discovery Centre and implementing its interpretation plan	Green	Green	→	Progress Status: In Progress / On Track Consultants have been appointed to deliver the Oriel y Parc 'Masterplan.' Several meetings have taken place with The Creative Core during September, including a site visit. Two of the consultants also had an afternoon with the area ranger to learn more about the National Park. The VSM has worked with the consultants to plan three consultation workshops in October, with staff, local community leaders and a drop-in evening event. Another workshop is planned for

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					PCNPA members in November. In August a new orientation map was unveiled at Oriel y Parc in the courtyard, with a community launch event to celebrate the valuable contributions made by the local community.
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	→	Progress Status: Not Started / On Hold Work will commence once Head of Engagement and Inclusion takes up their post.
C	Engage and support the Public Services Board as it develops a revised Wellbeing Plan following completion of the Well-being Assessment.	Green	Green	→	Progress Status: In Progress / On Track Well-being Objectives agreed and work being undertaken to develop Well-being Plan. Work Ongoing.
P1	Facilitation of Youth Committee and Next Generation Activities	Green	Green	→	Progress Status: In Progress / On Track The Next Gen Youth Committee met in early September to plan the ongoing graffiti board project. It was agreed that the 3 panels created (by young people working with a local artist) will be used as an engagement tool to work in local schools and youth centres. Artwork created in response to the graffiti art will be either added to the panels or used as part of a 'digital exhibition' focusing on young people's experiences of living in and around a protected landscape. It was agreed at the meeting that a revised version of the Youth Manifesto should be produced a presented to key audiences and stakeholders over the next 6 months.
P3	Centres engagement activity with local communities.	Green	Green	→	Oriel Y Parc – Progress Status: In Progress / On Track Oriol y Parc hosted a free performance as part of the Fishguard music festival and helped to promote this. September saw the return (after summer break) of community groups using the

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					<p>centre for regular meetings, such as a local sewing club and art club. The VSM helped to plan and promote the Great Big Green Week, alongside community group EcoDewi and coordinated events hosted by the National Park. Events were both organised and hosted by the centre, which included participation from the summer ranger, the area ranger, the volunteer manager, the community archaeologist and the events co-ordinator. The centre itself hosted two market days, which included talks by local wildlife and nature conservation groups as well as hosting a Climate Cymru invitation only event. Other events organised included seal walks, bat walks, creature counts, free children's crafts, volunteering sessions, an archaeology walk, litter pick and a free river dipping session. The VSM organised the installation and launch of the Celf Coast Cymru exhibition, celebrating the 10th anniversary of the Wales Coast Path through art and poetry, with a launch event planned for 1st October. The VSM met with an education ranger to discuss the promotion of school groups and widening access for schools for the On Your Doorstep exhibition.</p> <p>Castell Henllys - Progress Status: In Progress / On Track</p> <p>In the lead up to Christmas we are going to do free weekly craft sessions in the cafe aimed at the local population.</p> <p>Carew – Progress Status: In Progress / On Track</p> <p>We continue to engage with our local community through regular communication with the Community Council and other local businesses</p>
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					such as Carew Control Tower and Carew Sports Club. Many local residents have attended events this season including our Car Show and school holiday activities. Engagement with local schools etc. was 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 daily 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. The Walkability Officer has been using the site regularly with groups including the tearoom. We have added a photo menu to assist those with communication difficulties in making their order. We have recently increased our 'free admission' policy to include those living in the new Ward of Carew and Jeffreyston.
C	Joint curation of Exhibitions with Amgueddfa Cymru/ National Museum Wales	Green	Green	→	Progress Status: In Progress / On Track Plans continue to be made for the Lost Words exhibition in 2023. Final sign off is expected to be early October. Spotter sheets were added to the exhibition in early September. NMW colleagues have been contacted to take part in wider OyP consultations regarding the future focus of the centre.
P3	Activities to realign our education offer with the New Curriculum, focusing on 'Cynefin' and linking with the Humanities What Matters statements	Green	Green	→	Progress Status: In Progress / On Track School Programme distributed to all schools paper & digital. Cynefin Discovery days developed and delivered at centres and with rangers.
P2	Developing Castell Henllys as a Welsh Language Hub	Green	Green	→	Progress Status: In Progress / On Track

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					Cymraeg i Plant Penfro continue to use the tipi for their sessions and we supply Welsh language reading material in the cafe free of charge. During August, we ensured that Welsh speaking team members were available to deliver the Experience the Iron Age offer in Welsh. Two CH team members have now completed their Welsh Learner Foundation courses and can now interact in Welsh to A2 level.
P1	Review of Welsh Language Strategy	Amber	Amber	➔	Progress Status: In Progress / Behind Report to be submitted to NPA for a Member/officer working group to be established to review the current Welsh Language Strategy and to draft a second one.

Communities – Impact Case Study

Dealing with Recreational Pressures at Rosebush

Teams Involved: Rangers, Wardens, Access Officer, Graphics

What issue was addressed

Recreational issues at Rosebush with people driving down a private road (bridleway) to access the quarry site rather than using the village car park. A number of near misses with walkers/riders, increased wear and tear to the private track, overnight camping, littering and fly tipping.

What was achieved

Improved signage and reinstatement of gate at end of bridleway to address concerns of local people.

Those involved

Rosebush Terrace association, local residents with access rights, landowner affected by gate location.

PCNPA Teams: Rangers, Wardens, Access Officer, Graphics

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Timescale

The community initially approached us during the summer of 2020 when there was a significant increase in people visiting Rosebush quarry and pool (private land). Initially we worked with them to produce new signage for the end of the terrace. Discussions with affected parties were then ongoing through 2021 to see whether a gate could be reinstated and agree a suitable location. Gate reinstated in 2022.

Feedback

Rosebush Terrace Association have been extremely grateful that we have tried to resolve the situation:

“I am writing on behalf of Rosebush Terrace Association to express our thanks for your help and support in recent months. As a small community group in the Preseli Hills we value the way you have worked with us to deal with the overload of visitors that we now experience.

The newly re-instated gate is definitely reducing the traffic on the Terrace, especially since the sign has been added. We will continue to monitor this, in case there needs to be further discussions with the track users about adding a padlock.

We hope that the gate will also be a deterrent to fly tippers, another shared concern for us, as well as to people taking stone by the truckload from the old quarry.

Your prompt response to [...] concerns about Track Management and our wild flowers had been exemplary, a real community partnership between residents and the National Park. We, who live here, all want to do what we can to preserve the beautiful surroundings where we are privileged to live. Your role is invaluable for us now and will be in future.

With heartfelt thanks and appreciation from a quieter Terrace.

Diolch yn fawr”

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Well-being Objective – Planning Policy and Service

Measure - Data Available Quarterly	2021/22 Q1 – Q2 (April - Sept)	2022/23 Q1 (April - June)	2022/23 Current Period: Q1 – Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd	82.93	67.13	70	80%		Amber	↑	Figures impacted by staff sickness. 2 new members of staff have been hired who are helping enormously with determining applications in time, but it is likely also slowing down senior officers as there is a consequent drain on their time due to them training new officers.
Average time taken to determine all planning applicants in days ytd	106.5	107	112.5	<67 days		Red	↓	
% of Member made decisions against officer advice (recommendation)	13.33	0	7.14	<5%		Amber	↓	
% of appeals dismissed y	33.33	100	60	>66%		Amber	↓	
Applications for costs at section 78 appeal upheld in the reporting period ytd	2	0	0	0		Green	→	
% of planning applications determined under delegated power ytd	93.9	97.2	95.0	BM				
# planning applications registered ytd	321	175	335	Trend				
% of planning applications approved ytd	87.40	100	100	Trend				

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% of enforcement cases investigated (within 84 days) ytd	95.05	100	93.18	BM				
Average time taken to investigate enforcement cases in days ytd	59.5	103	98	BM				
Average time taken to take enforcement action in days ytd	67	64	78.5	BM				
Conservation - # of applications for works to protected trees determined ytd	10	3	10	Trend				
Conservation - # of new tree preservation orders made ytd	0	0	0	Trend				
Connection - % Buildings at Risk	5	5	5.5	<6		Green	↓	
Connection - # listed building applications determined under CADW delegated scheme ytd	12	6	10	Trend				

Action		2022/23 August	2022/23 Current Period – September		
		RAG	RAG	Trend	Comments
P1	Adoption of Supplementary Planning Guidance	Amber	Amber	→	Progress Status: In Progress / Behind Report to National Park Authority Meeting 26th of October 2022 proposing the adoption of a series of SPG. It is also intended that 2 SPGs will be approved for consultation.
C	Continue to engage with Welsh Government and Pembrokeshire County Council on planning legislation and policy developments related to second homes, holiday lets, affordable housing and Welsh Language Communities Housing Plan	Green	Green	→	Progress Status: In Progress / On Track Currently researching the implications of the new Statutory Instruments on changes to the Use Classes Order for the consideration of planning application proposals. Instrument becomes effective on the 20th October 2022.

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					Also considering the longer-term implications alongside Pembrokeshire County Council. Also considering shared ownership/low cost home ownership products with Pembrokeshire County Council which will assist in the review of Supplementary Planning Guidance on affordable housing provision.
C	Proactively contribute to setting local and regional planning policy, including through the CJC structure and through regional and national collaboration	Green	Green	→	Progress Status: In Progress / On Track Officers and staff attended a CJC workshop in August, however, there is still uncertainty on the full scale of NPA role. Further discussions on role of NPAs in September.
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	→	Progress Status: In Progress / On Track Web based consultation complete. Initial feedback on consultation expected week beginning 17th October 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	→	Progress Status: In Progress / On Track The Agile updates are continuing to be progressed and a new website and 'citizens portal' should be delivered in the next few months.
P1	Undertake a review of the current enforcement service and implement any changes required from the review.	Amber	Amber	→	Progress Status: In Progress / On Track. There is a need to continue to investigate ways to support our Enforcement service following not being able to recruit for a new post earlier this year.
P1	Review of Conservation Areas.	Green	Green	→	Progress Status: In Progress / On Track Have commenced undertaking the reviews including using new technology where updated data available via Google Maps which eliminates the need to visit each in person to make the process more efficient. Revised SPG in line with SPG2 has been subject to consultation and will

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					be subject to a report to Members recommending adoption.
P2	Engagement with community councils and seek opportunities in collaboration with others to provide training on planning to them	Green	Green	→	Progress Status: In Progress / On Track There is a need to find a way of positively engaging with a couple of Community Councils (evident through Committee feedback), and this will be organised in the coming months.

Well-being Objective – Corporate Areas of Change

Change Management

Action		2022/23 August	2022/23 Current Period – September		
		RAG	RAG	Trend	Comments
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	→	Progress Status: In Progress / On Track Appointments have been made to the Head of Nature Recovery. The Head of Decarbonisation and Head of Regenerative Tourism are due to be recruited for in October.
P1	Complete pay grade review, taking account of gender pay gap considerations.	Green	Green	→	Progress Status: In Progress / On Track Agreement has finally been reached with the Leadership Team on the approach for pay and grading. A fourth set of training dates has now been agreed with a 'hard deadline' to ensure the project does not slip further.
P1	Pro-actively manage the transition period to ensure that statutory, external and funding obligations are still met	Green	Green	→	Progress Status: In Progress / On Track Change process now focused on recruiting additional posts. Implementation period due to start in December.
P1	Pro-actively manage the transition period to ensure that staff morale, well-being and commitment is maintained.	Green	Green	→	Progress Status: In Progress / On Track

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					No substantive developments. Although progress is being made on implementing new organisational structure.
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	Amber	Amber	→	Progress Status: In Progress / On Hold Work will commence when Head of Departments are in post.
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	→	Progress Status: In Progress / On Track Work carried out to develop potential framework for wider Apprenticeship scheme. One trainee has been employed by the Development Management team as a Trainee Planner and this is already proving successful. A further trainee has been employed by Human Resources team as a Trainee HR Administrator. Awaiting further funding for a wider apprenticeship and traineeship scheme.
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	→	Progress Status: In Progress / On Track Strategic Advisor commenced work and draft action plan being developed.
P1	Assessment of Authority's Risk Appetite with Members to help inform future approaches to delivering Well-being Objectives and Priorities.	Green	Amber	↓	Progress Status: In Progress / On Track Work being undertaken. Initial discussions held in previous months on implementing recommendations of the Internal audit of Risk Management.
P2	Further embed Integrated Assessment Approach in Authority's decision making process	Amber	Amber	→	Progress Status: In Progress / Behind Integrated assessment template has been used for Integrated Assessments. Template and draft guidance still need to be reviewed and then go back to Leadership Team. Further work needed to look at decarbonisation/ biodiversity aspect in light of wider developments and potential tools in consultation with new Head of Decarbonisation

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					and Head of Nature Recovery once they are in post. Further work needed to see if template is useable for teams beyond performance and compliance and to look at summary information. Officers will consider how key improvement areas for EIA from Audit Wales Equality Impact Assessments: more than a tick box exercise? can be taken forward in terms of PCNPA's integrated assessments.
P1`	Implementation of Microsoft 365 across the Authority	Green	Amber	↓	Progress Status: In Progress/ Behind No further implementation of 365 project due to lack of resources in staff time, combined with outstanding holidays, courses and sickness. Re-organisation project is still a roadblock on further Teams and SharePoint implementation.
P1	Implementation of 3CX at OYP, CH and Carew	Green	Green	→	Progress Status: 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	→	Progress Status: In Progress / On Track Coast to Coast distribution is now nearing completion after an incredibly successful summer season and plans are underway to begin work on the 2023 edition. Work on the responsible visitor behaviour national campaign is now being evaluated to inform campaign planning for next season.
P2	Update our Volunteer Action Plan in response to the recommendations of the volunteer review and embed recommendations within proposed delivery plans.	Green	Green	→	Progress Status: In Progress / On Track Several articles linked to volunteering in latest edition of staff newsletter including marsh fritillary surveying, fire landscape recovery photos, wellbeing walk leaders. DPIA for better impact well under way. Event arranged for volunteers to meet up with new members at Freshwater East to let them know about volunteering. Meeting with Strategic Advisor to discuss inclusion in

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										relation to volunteering. One group of volunteers nominated for PAVS volunteer awards.
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Governance and Collaboration

Measure - Data Available Monthly	2021/22 Sept	2022/23 August	2022/23 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# Committee Webcasts ytd	16	12	13	Trend			
# People viewing online webcasts for Committees ytd	322	229	254	BM				
% Member Attendance at Committee ytd	85.55	87.96	87.76	75		Green	↓	
% Member attendance at training ytd	66.67	73.08	76.67	65		Green	↑	

Action		2022/23 August	2022/23 Current Period – September		
		RAG	RAG	Trend	Comments
P1	Review Corporate Code of Governance, strengthening its alignment with the Well-being of Future Generations Act	Green	Green	→	Progress Status: In Progress / On Track Members consulted on revised Corporate Code of Governance. It is intended that the revised Code of Governance will go to October NPA for approval.
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	→	Progress Status: In Progress / On Track Member induction programme for the most part on track, with only two modules out of eight waiting to be delivered. Arrangements are being made to deliver the outstanding modules.
P1	Provide support to the Member Support and Development Committee and continue to complete Personal Development Plans for	Amber	Amber	→	Progress Status: In Progress / On Track

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

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	Members and engage with annual performance reporting for Welsh Government appointees				Personal development review process to be rolled out in the autumn, as agreed by the Member Support and Development Committee.
P1	Support Members with virtual Committee meetings and carry out activities to support move to potential hybrid or in person meetings.	Green	Green	→	Progress Status: In Progress / On Track All National Park Authority and Development Management Committee meetings now being hosted as multi-locational meetings. All other Committee meetings continue to be hosted online until such time as the "new Green Room" is functional.
C	Engagement with Tirweddau Cymru (National Designated Landscape Partnership) as it develops its strategic vision for action 2022-24.	Green	Green	→	Progress Status: In Progress / On Track Strategy 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	→	Progress Status: In Progress/ On Track All posts recruited and the PCNPA hosted officer has commenced work.
C	Support NRW and Welsh Government as the designation process for a new National Park progresses	Green	Green	→	Progress Status: In Progress / On Track We are responding to any requests.

Finance and Assets

Measure - Data Available Monthly	2021/22 Sept	2022/23 August	2022/23 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	£ from sponsor a gate scheme ytd	9,000	4,200	6,600	BM			
£ Centres Merchandise ytd	182,263.30	195,101.01	226,412.97	BM				24.2% increase compared to 21/22.
£ Admissions Carew & Castell Henllys ytd	227,448.63	218,287.79	248,565.26	BM				9.3% increase compared to 21/22.

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

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£ Centres Other Income ytd	37,791.98	62,159.74	68,123.61	BM				80.3% increase compared to 21/22.
£ Cafe Rental Income – Castell Henllys and Oriel Y Parc ytd	10,000.00	10,000.00	10,000.00	BM				
£ Carew Cafe Sales Income ytd	96,731.77	94,002.20	111,019.73	BM				
% Invoices paid on time (Average)	96.71	95.13	95.50	97	↑	Amber		

Action		2022/23 Sept	2022/23 Current Period – August		
		RAG	RAG	Trend	Comments
P1	Engagement with WG Sustainable Landscapes, Sustainable Places Scheme/ Nature Networks Fund/ Brilliant Basics (Project bid development and delivery)	Green	Amber	↓	Progress Status: In Progress / Behind. Meetings will officers have happened regarding the SLSP 2022-25 projects (Decarbonisation of the National Park, Sustainable Tourism and Nature Recovery). Application for collaboration project on education resources to SLSP has been approved.
P1	Capital Programme - Carew Causeway Repairs/ Programme of work	Green	Green	→	Progress Status: In Progress / Behind. Marine licence and consents in place ready for commencement of works, tender docs ready for market. Works may be delayed to early next year if contractor availability proves an issue.
P1	Capital Programme - Green Room Development	Amber	Amber	→	Progress Status: In Progress/ Behind Detailed proposals completed, QS costing prior to tender in progress. Stakeholder meeting scheduled for mid-October to sign off draft proposals.
C	Providing continued support to Pembrokeshire Coast National Park Trust.	Green	Green	→	Progress Status: In Progress / On Track Income raised through the Trust in September through events fundraising (Ironman). Applications for funding made for the First 1000 days and dark skies projects. Communications

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					continued with the impact report finalised and charity commission papers completed.
P2	Review of project prioritisation matrix to align with new priorities and monitoring funding progress of prioritised projects	Amber	Amber	→	Progress Status: Not Started / On Hold No new prioritisation round of funding. On hold until new organisation structure complete.

Compliance

Measure - Data Available Monthly	2021/22 Sept	2022/23 August	2022/23 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# Days Lost through Sickness Absence excluding Long Term Sickness	9 (Sept)	57.33 (Aug)	35 (Sept)	BM			
# Days Lost through Sickness Absence including Long Term Sickness	27 (Sept)	100.33 (Aug)	87 (Sept)	BM				Average ytd: 2022/23 – 107.3 2021/22 – 50.8.
% of hours lost as a result of Sickness absences per employee excluding Long Term Sickness	1.64 (Sept)	1.78 (Aug)	1.68 (Sept)	BM				Average ytd: 2022/23 – 2.27 2021/22 – 1.06.
% of hours lost as a result of Sickness absences per employee including Long Term Sickness	2.20 (Sept)	3.17 (Aug)	2.95 (Sept)	BM				Average ytd: 2022/23 – 3.78 2021/22 – 1.95
Job Vacancy Rate	N/A	4	4	BD				Measure added following Member Request
% Positive/ neutral media coverage ytd	100	99.84	99.74	Trend				
# formal complaints received ytd	5	6	7	BM				

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Measure - Data Available Quarterly	2021/22 Q1 – Q2 (April - Sept)	2022/23 Q4 (April - June)	2022/23 Current Period: Q1 – Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# RIDDOR (Reportable Incidents) ytd	1	0	0	0		Green	→	
# accidents (Injury) over 3 days/ up to 7 days absence ytd	0	0	0	0		Green	→	
# accidents (Injury) Minor incidents ytd	6	6	13	Trend				
# vehicle damage incidents ytd	3	0	4	Trend				
# conflict incidents ytd	1	2	4	Trend				2 incidents of verbal abuse in Q2.
# safeguarding incidents ytd	0	0	0	Trend				
# complaints concerning the Welsh Language made to the Authority ytd	0	1	1	BM				Complaint received in Q1 regarding interpretation panels at Carew Mill. Panels are in the process of being updated and will be fully bilingual when replaced.
# complaints to Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards ytd	0	0	0	0		Green	→	
% of staff with Welsh Language skills at Work Welsh Level 1 or above ytd	40	38	38	BM				

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% of new and vacant posts advertised Welsh Language essential ytd	23.08	0	7.14	BM				
# Welsh Language Impact Assessments completed (Completed as part of integrated assessments) ytd	1	1	1	Trend				
# Integrated Assessments for Strategic Plans and Decisions completed (Equality Impact Assessments form part of the integrated assessment) ytd	1	1	1	Trend				
% workforce equality monitoring information completed on people management system ytd	52.60	58.17	55.40	70		Red	↓	Reflects impact of move to new HR System in 2021/22
# Data Protection Impact Assessments completed ytd	3	2	2	Trend				
# Data Protection Breaches reported to ICO ytd	0	0	0	0				
# of Freedom of Information requests ytd	8	0	1	Trend				
# of Environmental Information Requests responses ytd	8	7	13	Trend				
# of Subject Access Requests ytd	2	1	4	Trend				
% of Freedom of Information responses within required timeframe ytd	92.86	N/A – See Comment	100	100%		Green	N/A	No FOI's received in Q1
% of Environmental Information Regulations responses within required timeframe ytd	87.50	85.71	92.31	100%		Red	↑	1 response provided outside of required timeframe in Q1.
% of Subject Access Requests responses within required time frame ytd	50 (1 out of 2)	100	100	100%		N/A		Currently have extension on one request.

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Action		2022/23 August	2022/23 Current Period – September		
		RAG	RAG	Trend	Comments
P1	Respond to Audit Wales recommendations – 5 Ways of Working.	Green	Green	→	Progress Status: 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. Recommendations will impact on development of Regenerative Tourism Delivery Plan. Audit Wales performance project for 2022/23 will focus on Income Diversification. Documents collated and submitted to Audit Wales for this work, virtual interviews arranged between staff and Audit Wales. Member focus group and meeting with Chair and Deputy Chair to be arranged. Catch up meeting with Audit Wales held with CEO and Performance and Compliance Co-ordinator 30/10/22.
P1	Develop business continuity approach informed by our COVID 19 response experience	Amber	Amber	→	Progress Status: In Progress / On Track Work will be finalised once 365 has been fully implemented.
P1	Respond to Internal Audit Recommendations.	Green	Green	→	Progress Status: In Progress / On Track Agreed recommendations being implemented
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	→	Progress Status: In Progress/ On Hold Project will formally commence in October with the appointment of the HR trainee.
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	→	Progress Status: In Progress / On Track Managers continue to provide support for workforce who are home working with regular team and 1-2-1 meetings. More office staff are now utilising Llanion HQ and working within revised Risk Assessments. Plans are being developed to return to 'normal' working in January 2023.

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P1	Further develop corporate approach to data protection compliance.	Green	Amber	↓	Progress Status: In Progress / On Track Priority areas of work for this financial year agreed with DPO focused on records of processing, retention and actions relating to document management as a result of transition to Microsoft 365. Timescales for activities impacted by Authority reorganisation and some delay to activities relating to records of processing and retention due to other pressures on officer time. Further progress made on DPIA on new volunteer management system.
P1	Develop and improve our communication of corporate policies, standards and procedures	Amber	Amber	→	Progress Status: In Progress / Behind 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 and further activities to support this carried out in September. 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	→	Progress Status: 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, this is likely to be later on in year due to organisational changes and awaiting new

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					heads of to be in post. Carew have developed photo version of their cafe menu.
P1	Test and pilot further approaches to improve our Website accessibility	Amber	Amber	→	Progress Status: In Progress / On Track Moving to new website monitor as part of agreement with other NPAs across the UK. This should be complete by end of week commencing 10/10/22. This includes more functionality to help improve access to the website.
P1	Annual performance report on Welsh Language Standards	Green	Green	→	Progress Status: Complete / On Track Annual report approved by Members at the National Park Authority meeting held on the 15 June 2022, subject to minor amendments. Report submitted to the Welsh Language Commissioner on the 30 June 2022.
P1	Integrate equality training and awareness into the Training and Development Plan for the Authority.	Green	Green	→	Progress Status: In Progress / On Track ELMS e-learning is being rolled out to staff across the Authority. Pilot groups have successfully utilised the system for training and all staff will be using the system by the end of the year.
P1	Annual Equality report	Green	Green	→	Progress Status: In Progress / Behind Equality Annual Report 2021/22 will be incorporated into the draft Annual Report on Well-being Objectives. Equality workforce and recruitment data provided by HR. Annual Report was to go to September NPA. September NPA was cancelled so the report will now go to the October NPA.

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