

## Report of the Performance and Compliance Co-ordinator

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### **Subject: Performance Report for the Period Ending 31 December 2022**

#### Introduction

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

The following report presents the performance to date up to 31 December and includes Q1 – Q3 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 is included at the end of this introduction report and has been updated in order to provide greater clarity to Staff and Members. In addition, the table below has been included in this introductory report to provide an overview of performance against different levels of priority RAG actions. We currently have a large number of RAG actions, but these should reduce if we are disciplined in terms of the creation of the delivery plans and as some of our legacy projects/ activities are completed alongside those relating to corporate areas of change and wider organisational change.

| <b>Overview of Performance for RAG Items (as of December)</b> |  |                  |   |                 |
|---|--|------------------|---|-----------------|
| Classification of RAG Items                                   |  | % Green          | % Amber   | % Red           |
| P1  | High risk for Authority if not delivered or progressed in 2022/23/ Wider risks around compliance, funding commitments and reputational risks.    | 52.5%<br>(42/80) | 46.25%<br>(37/80)<br>12 relate to Delivery Plans. | 1.25%<br>(1/80) |
| P2  | Moderate risk for Authority if not delivered or progressed in 2022/23 / Likely to be taken forward and further developed through delivery plans. | 62.5%<br>(15/24) | 37.5%<br>(9/24)                                   | 0%<br>(0/24)    |
| P3  | Lower risk for Authority if not delivered or progressed in 2022/23 / Likely to be taken forward and further developed through delivery plans.    | 75%<br>(6/8)     | 25%<br>(2/8)                                      | 0%<br>(0/8)     |
| C   | Collaboration/ Strategic Partnership Activity  | 93.3%<br>(28/30) | 6.7%<br>(2/30)                                    | 0%<br>(0/30)    |

## Organisational Change

The new Heads of have all been appointed, but not all were in post as of end of December. Aim is for soft launch of new structure from February with hard launch in April.

Draft template for Delivery Plans and Development Process document with proposed timescales created to facilitate and co-ordinate Delivery Plan process. With the intention that the development process would begin from January 2023.

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. Several corporate activities have been affected by wider organisational changes and related timescales.

In December Managers were in the process of completing Job Descriptions and Job Evaluation Questionnaire for return by 31 January 2023. However due to the limited response rate and re-focusing of work on Health & Safety priorities due to HSE visit, the date for completion of project may need to be reviewed.

## Conservation

Most conservation RAG activities are in Green. A case study has been included in the performance report with further details on the Achub Birth y Gors project. The Authority has seen positive take up of its Traditional Boundaries scheme, with approved projects to be completed by end of April.

The SLSP: Wild Coast, Wild Park Nature Recovery Project is in Amber, however activities are underway including recruitment of Conservation officer and the initiation of landowner visits to promote the new coastal scheme.

In terms of managing the Coast Path and IROW for Biodiversity the Head of Nature Recovery is now in post and will be exploring options to mainstream this work into the Nature Recovery work programmes. 287 Pollinator habitat improvements carried out on PROW ytd.

## Climate

6 community decarbonisation Sustainable Development Fund (SDF) projects have been completed ytd and 12 SDF projects were approved at the SDF committee on 5/10/22.

468 Trees/ saplings have been planted ytd through the Tree Planting Scheme to commemorate 70 years of National Park designation with Community, Town and City councils. Projects include a new hedge and apple tree in Trefin play area, planting up a hedgebank adjacent to the common on Sutton Mountain, rejuvenation of a hedgebank at Nevern Village Hall and a selection of trees including crab apples and eating apples in Haycastle Chapel Field.

The Greening Agriculture; renewables for agriculture grant opened for expression of interest in December for panel decision February 2022.

A number of RAG actions are in Amber under Climate. It is expected that some which are on Hold will be progressed once new Head of Decarbonisation is in post. In terms of EV Charging network installation this is now 100% complete. There are some minor snagging items to resolve including "back office" issues. 4 electric vans have now been received, resulting in a total of 6 electric vans now in use. 5 further electric vans are due in 2023. In terms of PV installation at Cilrhedyn the project expected to be tendered early 2023 and work commence later in the year.

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.

Consultant report has been received for the brilliant basics funded Ebike scheme with set of options for considerations. SMT to discuss options in early 2023.

### Connection

Both Carew (28.8%) and Castell Henllys (48.7%) have seen an increase ytd in visitors compared to 2021/22. With 4,140 attendees at Carew for Glow over Christmas period.

Ytd we have seen a 107% 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 case study has been included in the performance report with further details on Wild Well-being Wanderers. There has also been an 143% increase in participants engaged with through our social inclusion and outreach activity sessions, due to increase in supported walking, Roots to Recovery, early years sessions and ongoing Pathways sessions.

A number of RAG actions under Connection are in Amber. A meeting to respond to findings for Experiences for All project was arranged for January, further work had previously been put on hold due to organisational changes. Organisational changes have also impacted further development of the Out and About Network and it will need to be reviewed as part of wider inclusion and engagement planning.

In terms of the Dawsio ar y Dibyn SMS - LIDAR survey, during December, there was no progress as the contractors did not have suitable weather to capture the lidar data. Officer is monitoring the situation.

The Brilliant Basics funded Access and Arrival improvement funding covers eight individual projects that are being managed through partnership with local community councils and relevant landowners. Some projects are proving difficult to deliver due to the staff/volunteer capacity of third-party organisations and, in one case, due to some ambiguity over long-term management and maintenance. As a result, we are working closely with Visit Wales to ensure that the grant-aid can be spent prior to the end of the financial year.

## Communities

Authority Centres have been trialling over winter period a range of free activities for local families linked to 'Winter of Wellbeing' campaign which has been developed as an umbrella for all poverty/cost of living crises actions across the organisation. This included free entry to Glow at Carew and arts and craft activities at Oriel y Parc and Castell Henllys.

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

Activities continued in support of development of Master Plan for Oriel y Parc with consultation meeting held between Amgueddfa Cymru/ National Museum Wales and Creative Core to help inform the plan.

The external Sustainable Events Research has a Red RAG rating. Work with university is now closed due to limited progress on project. Project faced challenges due to Covid and subsequent long tail of the pandemic impacting upon universities' ability to deliver the project.

A number of RAG actions under Communities are in Amber. Activities for the SLSP Sustainable Tourism Project are under way including the appointment of sustainable tourism consultant. However, recruitment of project officer has been delayed.

In terms of Ancient Connections the contracted PR agency have put forward a Phase 2 Destination Marketing proposal for consideration by the Ancient Connections Board early in 2023. This will set the marketing and PR priorities for the coming calendar year.

A Member/officer working group has been established to review Welsh Language Strategy. The first meeting was held on 30 November 2022 to review current strategy and discuss format and content of second one.

## Planning Performance

The % of all planning applications determined within time periods ytd is below target at 73.09% and is below 78.85% for same period last year. However, it is showing a slight improvement on 70.00% in Q2. The average time taken to determine all planning applications in days has a Red RAG rating and has increased from 112.5 days in Q2 to 121.67 days in Q3. The % of Member made decisions against officer advice (recommendation) is showing a Red RAG rating at 13.04 (3 out of 23 decisions) and % of appeals dismissed is also showing a Red RAG rating at 50% below the >66% target.

## Corporate Areas of Change

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

In terms of Capital programme, detailed proposals have been completed and costed for the Green Room Development with tender process underway and live on Sell2Wales. Marine licence and consents are in place ready for commencement of works for the Carew Causeway repairs/ programme of work. Work has been delayed until March 2023 due to other more immediate repairs being completed first.

One complaint concerning the Welsh Language was made to the Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards in Q3. The complaint received was regarding English only signage referring to "Poppit Sands" and "Poppit" in the vicinity of the car park there. The complaint referred to County Council signage also. The Welsh Language Commissioner decided not to investigate the complaint as there is no official Welsh name for Poppit or Poppit Sands.

The % workforce equality monitoring information completed on people management system has seen a slight increase from 55.40% in Q2 to 59.12% in Q3, however it remains below the 70% target.

The HSE visit identified areas of improvement regarding HAVs management. Improvement Plan drawn up and progress being made against the plan.

PCNPA has had 6 conflict incidents ytd, with the 2 incidents in Q3 relating to confrontational meeting and confrontational telephone call.

2 Environmental Information Regulation response have not been provided within required timescale ytd. The Q3 response was 2 days out and related to complex request with data protection considerations.

#### 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"> <li>• <b>Measures:</b> Not meeting the target or set to miss the target by a significant amount.</li> <li>• <b>Projects/ Project Development:</b> <ul style="list-style-type: none"> <li>○ Significant issues with the project e.g. project hasn't started within expected timescales, delays against critical milestones, failure to achieve project outcomes, significant challenges to operational delivery and issues with budget profiling. Action progress should be noted as Behind.</li> <li>○ If project is on hold/ no aspect of the project can be delivered and risk project associated with has increased because of inaction. Action progress should be noted as On Hold.</li> <li>○ If project is on track but there are future funding concerns. Action progress should be noted as On Track, however an explanation of Red rating regarding funding concerns should be included in the comments section.</li> </ul> </li> <li>• <b>Ways of Working:</b> <ul style="list-style-type: none"> <li>○ Significant delays with progressing ways of working activities.</li> </ul> </li> </ul> |

|       |  |
|-------|--|
|       | <p>Critical activities, milestones and outcomes not being achieved. Lack of progress raises compliance concerns. Action progress should be noted as Behind.</p> <ul style="list-style-type: none"> <li>○ If activity is on hold and risks have increased because of inaction. Action progress should be noted as On Hold.</li> </ul> <ul style="list-style-type: none"> <li>• <b>Strategic:</b> <ul style="list-style-type: none"> <li>○ Strategic partnership or engagement failing to achieve desired outcomes, lack of sustainability within partnership, funding concerns or capacity concerns in terms of Authority involvement. Action progress should be noted as Behind.</li> <li>○ Strategic partnership engagement has halted, and risks associated with partnership has increased because of inaction. Action progress should be noted as On Hold.</li> </ul> </li> </ul>   |
| Amber | <p>Light touch monitoring required and/or some action should be carried out to prevent movement to Red status or to ensure progress to Green status.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none"> <li>• <b>Measures:</b> Performance is currently not meeting the target or set to miss the target by a narrow margin.</li> <li>• <b>Projects/ Project Development:</b> <ul style="list-style-type: none"> <li>○ 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. Action progress should be noted as Behind.</li> <li>○ For actions previously in red, where measures have been put in place to address any previous major concerns and are being acted upon. Action progress should be noted as Behind.</li> <li>○ If project is on hold/ no aspect of the project can be delivered but there are limited risks because of inaction. Action progress should be noted as On Hold.</li> <li>○ If project is on track but there are some future funding concerns. Action progress should be noted as On Track, however an explanation of Amber rating regarding funding concerns should be included in the comments section.</li> </ul> </li> <li>• <b>Ways of Working:</b> <ul style="list-style-type: none"> <li>○ Minor delays with progressing ways of working activities. Some activities, milestones and outcomes not being achieved. Action progress should be noted as Behind.</li> <li>○ For actions previously in red, where measures have been put in place to address any previous major concerns and are being acted upon. Action progress should be noted as Behind.</li> <li>○ If activity is on hold but there are limited risks because of inaction. Action progress should be noted as On Hold.</li> </ul> </li> <li>• <b>Strategic:</b> <ul style="list-style-type: none"> <li>○ Initial concerns on strategic partnership or engagement achieving desired outcomes, sustainability of partnership, funding or capacity in terms of Authority involvement. Action progress should be noted as Behind.</li> </ul> </li> </ul> |

|   |  |
|---|--|
|   | <ul style="list-style-type: none"> <li>○ Strategic partnership engagement has halted, and there are only minor risks due to inaction. Action progress should be noted as On Hold.</li> </ul>   |
| Green   | <p>No action required.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none"> <li>• <b>Measures:</b> Performance is currently meeting the target.</li> <li>• <b>Projects/ Project Development:</b> Everything is functioning as expected, project performance is as planned with the project meeting milestones and outcomes. Action progress should be noted as On Track. If project milestones have been met ahead of schedule then action progress should be noted as Ahead.</li> <li>• <b>Ways of Working:</b> Progress is being made against areas for action within reasonable timescales. Milestones and Outcomes are being achieved. Action progress should be noted as On Track.</li> <li>• <b>Strategic:</b> Healthy sustainable partnership in place, delivering against desired outcomes. Action progress should be noted as On Track.</li> </ul> |
| <p><b>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.</b></p> |  |

**RECOMMENDATION:**

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

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

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

### 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.

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

### Delivery Plans

| Action |  | 2022/23<br>November | 2022/23 Current Period – December |       |   |
|--------|--|---------------------|-----------------------------------|-------|---|
|        |  | RAG                 | RAG                               | Trend | Comments  |
| P1     | Standard Template created for all Delivery Plans   | Green               | Green                             | →     | <b>Progress Status:</b> In Progress/ On Track<br>Draft template for Delivery Plans and Development Process document with proposed timescales created to facilitate and co-ordinate Delivery Plan process once new Heads of in post, with intention that development process will begin from January 2023. Draft template for Delivery Plans and development process document taken to Leadership on 29/11/22 for comment and amendments applied to development process document in December in response to the comments Leadership Team provided. |
| P1     | Nature Recovery Delivery Plan (S6)   | Amber               | Amber                             | →     | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023. Head of Nature Recovery began in post in December.   |
| P1     | Decarbonisation Delivery Plan (Taking account of Aquatera and Small Worlds Reports) (S6)                                   | Amber               | Amber                             | →     | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023. Head of Decarbonisation has been appointed.  |
| P1     | Adapting to Climate Change Delivery Plan   | Amber               | Amber                             | →     | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023. PSB Pembrokeshire Climate Change Adaptation Strategy will help inform the development of this delivery plan.   |
| P1     | Health, Well-being and Accessing the National Park (focused on groups who currently can't/ don't access the National Park) | Amber               | Amber                             | →     | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023. Head of Engagement and Inclusion has been appointed.   |
| P1     | Learning about the National Park   | Amber               | Amber                             | →     | <b>Progress Status:</b> Not Started / On Hold   |

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

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

|    |   |       |       |   |  |
|----|---|-------|-------|---|--|
|    |   |       |       |   | It is intended that development process will begin from January 2023 . Head of Engagement and Inclusion has been appointed.  |
| P1 | Supporting regenerative tourism through the visitor economy (taking account of Audit Wales recommendations) | Amber | Amber | ➔ | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023. Head of Regenerative Tourism has been appointed.  |
| P1 | Supporting Pembrokeshire Life Delivery Plan   | Amber | Amber | ➔ | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023.   |
| P1 | Resourcing Delivery Plan to broaden our funding   | Amber | Amber | ➔ | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023.   |
| P1 | Digital Transformation Delivery Plan  | Amber | Amber | ➔ | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023. Head of Decarbonisation has been appointed and digital transformation will sit under their remit. |
| P1 | Enabling Plan (Support from Support/ Enabling Services) Delivery Plan                                       | Amber | Amber | ➔ | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023.   |
| P1 | Communications and Marketing Delivery Plan  | Amber | Amber | ➔ | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023.   |
|    | Engagement and Involvement Delivery Plan  | Amber | Amber | ➔ | <b>Progress Status:</b> Not Started / On Hold<br>It is intended that development process will begin from January 2023.   |

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

## Well-being Objective – Conservation

| Measure - Data Available Quarterly   | 2021/22<br>Q1 – Q3<br>(April - Dec) | 2022/23<br>Q1 – Q2<br>(April - Sep) | 2022/23 Current Period: Q1 – Q3 (April – December) |        |                |       |       |   |
|--|-------------------------------------|-------------------------------------|--|--------|----------------|-------|-------|---|
|  | 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)   | 122                                 | 57                                  | 62   | Trend  |                |       |       |   |
| # Pollinator/ habitat improvements carried out on PROW ytd (S6)  | 89                                  | 249                                 | 287  | Trend  |                |       |       | Including 69 scallop edges cutting jobs ytd and 55 bee bank jobs ytd. |
| # volunteer/ social action days – conservation ytd (S6)  | 801.5                               | 529.5                               | 797.5  | BM     |                |       |       |   |
| # volunteer days – conservation wildlife survey or monitoring ytd (S6)   | 181                                 | 81                                  | 89.5   | BM     |                |       |       |   |
| # participants in PCNPA's education programme - appreciating and protecting nature and biodiversity in the Park ytd (S6) | N/A                                 | 1,177                               | 1,804  | BD     |                |       |       | Across 56 sessions ytd. Includes 3                                    |
| # participants in public events and activities programme - Nature related sessions ytd (S6)                              | N/A                                 | 1,488                               | 1,738  | BD     |                |       |       |   |
| Average Feedback Rating (1-5) for Public Events - I was motivated to support the   | N/A                                 | 4.2                                 | 4.19   | BD     |                |       |       |   |

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

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

|  |     |       |       |    |  |  |  |                          |
|--|-----|-------|-------|----|--|--|--|--------------------------|
| National Park's conservation efforts ytd (S6)  |     |       |       |    |  |  |  |                          |
| # participants in community and outreach engagement programme - nature related sessions ytd (S6) | N/A | 2,275 | 2,936 | BD |  |  |  | Across 311 sessions ytd. |

| Action |   | 2022/23 November | 2022/23 Current Period – December |       |   |  |
|--------|---|------------------|-----------------------------------|-------|---|--|
|        |   | 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) | Amber            | Amber                             | →     | <b>Progress Status:</b> In Progress / Behind<br>Landowner visits have begun to promote the new coastal scheme but early days yet. Briefs are almost ready to publish – by the end Jan. Recruitment underway for conservation officer.   |  |
| P2     | Nature Based Intervention activities and actions carried out in support of expanding their scale and reach in the Park    | Green            | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>New phase of Traditional Boundaries Scheme has been fully allocated.  |  |
| P2     | Engagement Activities with Dairy Industry/ Farmers and Greening Agriculture Project (S6)                                  | Green            | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>The Traditional Boundaries Scheme funding window closed in December for the funding of new hedgerows and the restoration of existing hedges to lock in further carbon on our traditional boundaries. 11 applications were chosen with projects to be completed by the end of April. An EOI window will be opened in December for the next phase of the Dairy Renewable/ Efficiency Grant. The closing date for this EOI window will be the 12th of January. |  |
| P1     | Nature Network Fund - Mewn Dau Gae – Achub Brith y Gors (S6)  | Green            | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Vegetation clearance to allow fencing and Himalayan balsam control to go ahead has been completed at Ty Canol Rhosfach. Succisa seed has been collected, sorted out (removing bugs and chaff) and sent to the Wildflower Nursery to be grown into plugs. A grant  |  |

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

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

|    |  |       |       |   |   |
|----|--|-------|-------|---|---|
|    |  |       |       |   | increase of £24,775 has been awarded (bringing the total to £123,875) and an extension for the project has been given until 30/9/2023.  |
| P1 | Dawnsio ar y Dibyn SMS – Implementation of Coastal project work programme (S6)   | Amber | Amber | ➔ | <b>Progress Status:</b> In Progress / Behind<br>Lidar work still not completed. Staff actively monitoring the situation.  |
| C  | Participate in opportunities to influence and support the design and delivery of the new Sustainable Farming Scheme for Wales (S6) | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>Engagement through Landscape Wales and workshop held with Welsh Government on role of Designated Landscapes to implement the recommendation of the Biodiversity deep dive   |
| P2 | Delivery of Invasive Species Work programme (S6)   | Green | Green | ➔ | <b>Progress Status:</b> In Progress/ On Track<br>4 days remote flail cutting completed by contractors on land associated with Gaerwen, Ceibwr head, creating access for control of Himalayan balsam and Japanese knotweed over the 2023 growing season.   |
| P1 | Delivery of work programme to manage ash die back on our estate (S6)   | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>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 remaining work due to be undertaken during the first quarter of 2023. |
| P2 | Manage the Coast Path and IROW for Biodiversity (including activities of People, Paths and Pollinator Project) (S6)                | Amber | Amber | ➔ | <b>Progress Status:</b> In Progress / On Hold<br>Head of Nature Recovery now in post and will be exploring options to mainstream this work into the Nature Recovery work programmes.  |
| C  | Participation with Pembrokeshire Nature Partnership and delivery of Pembrokeshire Nature Recovery Plan (S6)                        | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>On-going. Following a successful application to the project pot we let a contract to create a strategic action plan for a number of threatened butterflies.   |
| C  | Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group.   | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>PWG - the group met in September after a very busy season. Next meeting end of January.   |

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

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

|   |   |       |       |   |   |
|---|---|-------|-------|---|---|
| C | Participate in Relevant Authority Groups for SAC areas and Marine protected areas management at a Wales/ Welsh Government level. (S6)   | Green | Green | → | <p><b>Progress Status:</b> In Progress / On Track.</p> <p>The Pembrokeshire Marine SAC relevant Authorities Group met on 15th December 2022. A large amount of the SAC Officer's time has continued to be taken up with Natur am Byth! - Pembrokeshire Marine SAC. The end of the development phase is February, with the proposed 4-year delivery phase of the project due to start in September 2023 if Lottery funding is approved (decision in June). The Officer produced two short "site visit" videos for the Wales Biodiversity Conference. Native Oyster – field work is currently being written up and results analysed. The drop-down video work benefitted from ideal underwater conditions, resulting in around 500 images which have been analysed for habitat, oysters, predators and cleanliness of cultch (good settlement surface for oyster spat). Work to inform engagement has fallen behind schedule due to central project requirements, but this will be resumed as a priority.</p> |
| C | Participation in planned Nutrient Management (Plan) Board and partnership opportunities to improve water quality (S6)   | Green | Green | → | <p><b>Progress Status:</b> In Progress / On Track</p> <p>The sub-regional Joint Nutrient Management Board met on 13th Dec 2022. Membership is drawn from Dŵr Cymru Welsh Water, Natural Resources Wales and the constituent planning authorities. Business included a progress review, an introduction to DCWW's Consultation Draft Water Resources Management Plan 2024 and a presentation on a Nutrient Credit Trading Feasibility Study.</p>   |
| C | Involvement with Foreshore Management Plan and collaborate on marine pollution prevention, contingency planning and response and support others in managing commercial gathering activity. (S6) | Green | Green | → | <p><b>Progress Status:</b> In Progress / On Track</p> <p>The Pembrokeshire Beach Liaison Group met on 30/11/22. This group, chaired by PCNPA brings together partners to deliver beach management. The focus of the group is on water quality, safety and beach awards but the meeting provides a forum for all aspects of beach management to be discussed.</p>  |

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

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|    |   |       |       |   |  |
|----|---|-------|-------|---|--|
| P3 | Recruit and train specialist volunteers to carry out reptile, Marsh Fritillary and Southern Damselfly monitoring (S6) | Green | Green | → | <b>Progress Status:</b> Complete / On Track<br>Complete for the season.  |
| P1 | Update Section 6 Signposting Document and submit relevant reports to WG by 2022 deadline. (S6)                        | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>The report was submitted on the 19th December 2022 and consisted of: Environment (Wales) Act 2016 Section 6 (Biodiversity and Resilience of Ecosystems Duty) Pembrokeshire Coast National Park Authority Signposting document, Annual Report on Meeting Well-being Objectives 2021/22, Annual Report on Meeting Well-being Objectives 2020/21, Conservation Land Management Report 2022, Conservation Land Management Report 2021 and 2022 Annual Monitoring Report on the Pembrokeshire Coast National Park Local Development Plan 2. |

### Conservation – PCNPA Impact Case Study

#### Mewn Dau Gae – Achub Brith y Gors (National Lottery Heritage Fund project)

Teams Involved: Conservation Team. Discovery and Ranger Teams.

#### What issue was addressed

During 2020-21, PCNPA commissioned a study on 'The Marsh Fritillary in Pembrokeshire: its current status, future survey and management requirements'. This revealed that even the butterfly's stronghold around Mynachlogddu was seriously under threat, with only 8 of its former 32 sites still occupied during the previous 5 years. Two internationally important marsh fritillary sites, Gweunydd Blaencleddau SAC and Mynydd Preseli SAC meet at Mynachlogddu: both sites are in unfavourable condition according to NRW. One metapopulation of the butterfly requires between 76 and 104ha of suitable habitat for its long-term survival.

During 2020-21, Welsh Government funding was secured for the 'Fritillaries and Damselflies' project for capital works needed to reintroduce grazing to 5 sites. In addition, a 'Greening Agriculture' grant allowed the purchase of No Fence collars so that cattle can graze two SSSI commons (with previous marsh fritillary records) whilst keeping safe from other cattle herds and hazardous bogs.

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Further funding has now been obtained from the National Heritage Lottery Fund to facilitate the reintroduction of appropriate grazing to another 16 sites in the area (of which 5 are SSSIs). These will provide the essential connectivity needed for the marsh fritillary metapopulation to survive. It is also funding the removal of non-native invasive species and scrub from these sites and others adjoining them. Where the caterpillar's foodplant, Devil's-bit scabious, has been lost, it has been grown from local seed and planted out. This will provide further connectivity for the species.

### What was achieved

Volunteers collected seeds from Trefach Holiday Park in Mynachlogddu during October 2021 and sent them to The Wildflower Nursery to be grown into plugs. 1375 plug plants were grown over the course of a year.

These have now been planted out across 7 different sites in Mynachlogddu and Pontfaen, connecting current marsh fritillary sites. Coleg Plas Dwbl have grown a further 640 plugs and their students have planted them out on land adjoining theirs, making the marsh fritillary population on their college site more resilient.

Volunteers have undertaken fencing works at 1 site and scrub clearance on 3 others, to complement the work of contractors. The warden team have fenced 1 additional site. Landowners have fenced a further 2 sites themselves with some financial assistance.

Contractors have been used for fencing works on 7 sites. Fencing is being undertaken on a further 6 sites and will be completed before the project ends in September 2023.

Mechanical vegetation clearance has been done on 12 sites so that grazing animals will be able to access all the habitat and restore it to good condition. Arisings from the Mynachlogddu sites are being composted at Coleg Plas Dwbl to aid their vegetable growing. Invasive species have been treated or cleared on 8 sites so far.

By the end of the project, works will have been completed on 115.57ha of land around Mynachlogddu and 53.17ha around Pontfaen, all with the potential to support marsh fritillaries in the future.

### Those involved

So far, 327.5 hours of PCNPA volunteers' time have been spent on the project. This has included Pathways, Voluntary Wardens and Friends of the National Park. Marsh fritillary surveys have been undertaken by volunteers with professional-level skills. These were done during the flight period in June and when larval webs are visible in September. Surveys were coordinated with NRW, so that their staff and our volunteers could achieve the best coverage of sites. Coleg Plas Dwbl has worked in partnership over

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growing and planting out Devil's-bit scabious. Cwm Arian Renewable Energy are partners in the composting of arisings at Plas Dwbl that were produced during vegetation clearance. Conservation, Discovery and Rangers Teams were all involved.

### Timescale

This is an ongoing project. 'Achub Brith y Gors' started in September 2021 and will finish in September 2023.

### Evaluation/ Impact

Volunteers have surveyed sites where grazing has already been reintroduced (or only recently ceased) and found marsh fritillaries present at 11 out of 12 Mynachlogddu sites and at the 2 Pontfaen sites surveyed

In addition to the 8 sites identified as supporting marsh fritillaries in 2020, 2 new sites have been discovered and 7 sites which were believed to have been unoccupied are again supporting marsh fritillaries. Whilst some of these could have had populations that were simply overlooked, it is an encouraging trend. Many more sites will become suitable again through a combination of mechanical vegetation management, grazing and the planting of Devil's-bit scabious.

## Well-being Objective - Climate

| Measure - Data Available Monthly   | 2021/22<br>Dec | 2022/23<br>Nov | 2022/23 Current Period – December |                 |                |  |
|--|----------------|----------------|-----------------------------------|-----------------|----------------|--|
|  | Actual         | Actual         | Actual                            | Original Target | Revised Target | Comments   |
| # Charging Events (EV charging points – PCNPA Sites) ytd                                   | 1,103          | 5,053          | 5,437                             | Trend           |                | 3 charging points available in September 2021/22, 18 charging points available at PCNPA Sites December 2022/23. Excludes charging events with 0 Kwh. Does not include PCC sites. |
| Total kWh from Charging Events (EV Charging points – PCNPA Sites) ytd                      | 18,679.90      | 86,276.33      | 94,130.88                         | Trend           |                |  |
| Average Duration of Charging Event (EV Charging points – PCNPA Sites) ytd (Hours/ Minutes) | 2.21           | 1.47           | 1.47                              | Trend           |                |  |
| # Changing Coast photo submissions ytd   | 410            | 449            | 468                               | BM              |                |  |

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

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

| Measure - Data Available Quarterly                                 | 2021/22 Q1 – Q3 (April - Dec) | 2022/23 Q1 – Q2 (April - Sep) | 2022/23 Current Period: Q1 – Q3 (April – December) |               |                |     |       |  |
|--|-------------------------------|-------------------------------|--|---------------|----------------|-----|-------|--|
|  | Actual                        | Actual                        | Actual   | Target        | Revised Target | RAG | Trend | Comments   |
| % of Authority vehicles that are hybrid/ electric                  | N/A                           | 28                            | 32   | BD            |                |     |       | 4 electric vans delivered in Q3.   |
| # SDF community decarbonisation projects approved ytd (S6)         | 9                             | 0                             | 12   | Trend         |                |     |       | SDF committee on 5/10/22 – 12 projects approved.   |
| # SDF Community Decarbonisation Projects Completed ytd (S6)        | 6                             | 3                             | 6  | Trend         |                |     |       | Completed projects in Q3: Lamphey Village Hall, installation of heat storage battery to be used with existing solar panels. Awel Aman Tawe - Innovative educational program spreading the message on climate change in innovative, engaging and creative way. Working with 6 local primary schools. Pater Hall Community Trust – improve insulation in the Community Hall. |
| % of Sustainable Development Fund allocated ytd (S6)               | 47.29                         | 0                             | 95.23  | 100% (Annual) |                |     |       | SDF committee held on 5/10/22.   |
| # Trees/ Saplings planted via Community Tree Planting Project (S6) | N/A                           | 0                             | 468  | BD            |                |     |       | Projects include a new hedge and apple tree in Trefin play area, planting up a hedgebank adjacent to the common on Sutton Mountain, rejuvenation of a hedgebank at Nevern  |

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

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

|   |       |      |       |    |  |  |  |  |
|---|-------|------|-------|----|--|--|--|--|
|   |       |      |       |    |  |  |  | Village Hall and a selection of trees including crab apples and eating apples in Hayscastle Chapel Field.  |
| % Community, Town and City Councils who have participated to date in Community Tree Planting Project (S6)                           | N/A   | 18   | 35    | BD |  |  |  | 17 communities have projects complete or underway and 5 further communities are considering projects.  |
| # Volunteer/ Social Action Days for tree planting related activities ytd (S6)   | 121.5 | 22   | 89.5  | BD |  |  |  |  |
| # Volunteer/ Social Action Days for beach, foreshore and river cleaning ytd (S6)  | 80    | 37.5 | 61.5  | BM |  |  |  |  |
| # participants in PCNPA's education programme - sessions focused on climate change/ decarbonisation/ sustainability ytd (S6)        | N/A   | 122  | 197   | BD |  |  |  | Across 7 sessions ytd.   |
| # participants in public events and activities programme - focused on climate Change/ decarbonisation/ sustainability ytd (S6)      | N/A   | 440  | 4,630 | BD |  |  |  | Glow at Carew over Christmas period provided opportunity for people to jump on a bike to have a go at generating pedal-powered energy, powering some of the lights and decorations in the Walled Garden. |
| # participants in community and outreach engagement programme - focused on climate change/ decarbonisation/ sustainability ytd (S6) | N/A   | 460  | 4,708 | BD |  |  |  |  |

↑ Improving Trend   ➔ Static Trend   ↓ Worsening Trend   
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| Action |   | 2022/23<br>November | 2022/23 Current Period – December |       |  |
|--------|---|---------------------|-----------------------------------|-------|--|
|        |   | RAG                 | RAG                               | Trend | Comments   |
| P1     | SLSP: National Park Decarbonisation Project (3 Year Project)  | Green               | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Recruitment of decarbonisation officer in process. 6 applications have been received for the 2 round of SDF funding (February 2023). Greening Agriculture; renewables for agriculture open for expression of interest for panel decision February 2022.              |
| P1     | Collation and Submission of 2021/22 Carbon emissions re Welsh Government Net Zero Reporting   | Green               | Green                             | →     | <b>Progress Status:</b> Complete / On Track<br>Data/ spreadsheet template submitted to Welsh Government in advance of 9th September deadline. Discussion had with future Head of Decarbonisation on managing handover of co-ordination of submission due to reorganisation. Welsh Government workshop held in December |
| C      | Strategic Engagement - Participation in Climate Strategy Panel and PSB activities   | Green               | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Work ongoing - regular attendance at WLGA Climate Strategy Panel meetings and local meetings.  |
| P2     | Initial review of relevant decision-making templates, business and project plans, templates, policies and procedures to support embedding carbon reduction across Authority activities. | Amber               | Amber                             | →     | <b>Progress Status:</b> Not Started / On Hold<br>Work to be implemented once Head of Decarbonisation commences role.   |
| P1     | Installation of Electric Vehicle Charging Points.   | Amber               | Amber                             | →     | <b>Progress Status:</b> In Progress / Behind<br>Installation of EV Charging network now 100% complete, some minor snagging items to resolve including "back office" issues.  |
| P1     | Capital Programme - PV installation at Cilrhedyn  | Amber               | Amber                             | →     | <b>Progress Status:</b> In Progress / Behind<br>Consultants appointed, tender documents prepared and ready for tender, project delayed due to workload pressures. Project expected to be tendered early 2023 and work commence later in the year.  |

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|    |  |       |       |   |  |
|----|--|-------|-------|---|--|
| P1 | Capital Programme - Detailed decarbonisation feasibility survey and report to ensure our buildings contribute to meeting our Net zero objectives.                  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Commenced work to prepare tender documents for appointment of consultant.  |
| P2 | Review of Authority's Procurement policy and strategy documents, commissioning templates and tender evaluations to support embedding decarbonisation best practice | Amber | Amber | → | <b>Progress Status:</b> Not Started/ On Hold<br>Discussion held to arrange initial work by WRAP and Welsh Government Energy Service.   |
| P2 | Fleet Decarbonisation Activities   | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>4 electric vans received, a total of 6 electric vans now in use. 5 are due in 2023.  |
| P3 | Centres activities to support biodiversity, carbon and waste reduction, sustainable retail practices and promoting decarbonisation behaviour change messages (S6). | Green | Green | → | <b>Castell Henllys – Progress Status:</b> In Progress / On Track<br>Free crafts offered on weekends, all craft materials were natural, recyclable and not plastic encouraging people to make their own Christmas decorations, cards and gifts in a cost effective and green way. All activities and crafts used natural materials at the winter solstice celebration.<br><b>OYP – Progress Status:</b> In Progress / On Track<br>The Centre hosted the annual Christmas Market - promoting local producers. In November the VSM attended a workshop at St Fagan's museum, where NMW shared their experience of developing and delivering Carbon Literacy Training.<br><b>Carew – Progress Status:</b> In Progress / On Track<br>Carew currently holds the Green Key Award. 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. Throughout January/February we will be planting over 1,500 trees funded by the Traditional Boundaries scheme. Carew will also be hosting The Woodland Trust as a site for households to collect a free tree in February half term. |

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|    |  |       |       |   |  |
|----|--|-------|-------|---|--|
| P1 | Tree Planting Scheme to commemorate 70 years of NP designation with Community, town and city councils. (S6)  | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>17 tree planting projects are either complete or will take place in the New Year. A further 5 communities are still in the planning stages. Rangers will contact the remaining communities over the course of 2023 to see if further planting projects can be developed.   |
| P1 | Trees and Woodland Siting and Design Guidance  | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>Draft Supplementary Planning Guidance for public consultation was approved at NPA on 26th October. No further updates for December.  |
| P2 | Interventions to support Commons Resilience including work linked to National Peatlands Action Programme. (S6)   | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>A separate grant of just over £20,000 from NRW for additional peatland restoration work this winter.   |
| P2 | Carbon sequestration work on Land - Graply Fields. (S6)  | Green | Green | ➔ | <b>Progress Status:</b> Complete / On Track<br>Complete. Grazing has taken place successfully this winter with two new tenants. This site has entered the regular management phase.  |
| P1 | Community Woodland (SLSP) (S6)   | Amber | Amber | ➔ | <b>Progress Status:</b> In Progress / Behind<br>Progress delayed but with solicitor.   |
| C  | Explore opportunities through partnerships to develop projects that can support/ enhance carbon sequestration in the marine environment. (S6)  | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>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. PCNPA officers are also looking at the feasibility of extending seagrass elsewhere in the Haven via the SLSP Wild Coast project. Additional funding may also be available for a project (to be scoped) in the Carmarthen Bay and Estuaries European Marine Sites area. |
| 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 | ➔ | <b>Progress Status:</b> Not Started / On Hold<br>This work will start once the Head of Decarbonisation is in post.   |

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

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|    |  |       |       |   |   |
|----|--|-------|-------|---|---|
| P1 | Involvement with Behaviour Change Project for Staff with Welsh Energy Service.   | Green | Green | → | <b>Progress Status:</b> Complete/ On Track<br>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. Report/ Feedback presentation received from Welsh Gov Energy Service. |
| P3 | Staff, volunteers, Members training in relation to decarbonisation and carbon literacy   | Amber | Amber | → | <b>Progress Status:</b> Not Started / On Hold<br>Awaiting Head of Decarbonisation to be in post. Budget will need to be revised as training budget has been committed to health and safety compliance.  |
| C  | Engagement with relevant partners to explore opportunities to improve public transport and affordable sustainable transport opportunities in the Park      | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Work commissioned to undertake a review of options.   |
| P1 | Brilliant Basics: Ebike Scheme   | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind.<br>Draft consultant's report has been received. Main options focus on delivery by a third party (with bikes leased to PCNPA rather than purchased) or PCNPA directly rolling-out the scheme but with a third party organisation contracted to deliver bike maintenance, servicing and repairs. SMT to discuss option early in 2023.     |
| C  | Participate in the development of the Pembrokeshire Climate Adaptation Strategy and associated activities being led by Pembrokeshire Public Services Board | Green | Green | → | <b>Progress Status:</b> Complete/ On Track<br>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 | → | <b>Progress Status:</b> In Progress/ On Track<br>Consultant engineers engaged to prepare schemes on Coast Path revetments at Angle and the tidal crossing of the Gann, Dale. Contractor engaged for emergency repairs on Sandy Haven crossing. Two footbridges replaced with more resilient & durable structures to withstand floods.   |

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

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### Well-being Objective - Connection

| Measure - Data Available Monthly                            | 2021/22 Dec | 2022/23 Nov | 2022/23 Current Period – December |                 |                |       |       |   |
|---|-------------|-------------|-----------------------------------|-----------------|----------------|-------|-------|---|
|   | Actual      | Actual      | Actual                            | Original Target | Revised Target | RAG   | Trend | Comments  |
| # Beach Wheelchair/ Mobility Equipment Bookings (Slots) ytd | N/A         | 336         | 336                               | BD              |                |       |       |   |
| # of online walk maps downloaded from PCNPA website ytd     | 23,722      | 13,717      | 14,179                            | Trend           |                |       |       |   |
| # of web wheelchair walks maps downloaded ytd               | 776         | 403         | 424                               | Trend           |                |       |       |   |
| # Visitors to Carew Castle ytd                              | 43,150      | 52,755      | 55,585                            | BM              |                |       |       | 28.8% 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                           | 12,172      | 17,962      | 18,101                            | BM              |                |       |       | 48.7% increase in visitors compared to 2021/22      |
| Castell Henllys Trip Advisor rating 1-5                     | 4.5         | 4.5         | 4.5                               | 4.5             | →              | Green |       |   |
| Castell Henllys Google Review rating                        | 4.6         | 4.6         | 4.6                               | 4.6             | →              | Green |       |   |
| Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5  | 5           | 5           | 5                                 | 5               | →              | Green |       |   |

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| Measure - Data Available Quarterly  | 2021/22<br>Q1 – Q3<br>(April - Dec) | 2022/23<br>Q1 – Q2<br>(April - Sept) | 2022/23 Current Period: Q1 – Q3 (April – December) |        |                |     |       |  |
|---|-------------------------------------|--------------------------------------|--|--------|----------------|-----|-------|--|
|   | 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 | 1,007                               | 1,471                                | 2,090  | BM     |                |     |       | Across 235 sessions ytd.   |
| # supported walks led or supported by volunteer activity leaders ytd  | N/A                                 | 100                                  | 138  | BD     |                |     |       |  |
| # participants engaged with through social inclusion and outreach activities ytd  | 2,034                               | 3,568                                | 4,946  | 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  | 452                                 | 772                                  | 879  | BM     |                |     |       | Across 56 sessions ytd.  |
| # participants in tailored public events (tailored to meet different needs) ytd   | N/A                                 | 1,793                                | 1,951  | BD     |                |     |       |  |
| # participants art and craft workshops for children at OYP ytd  | 139                                 | 412                                  | 517  | BM     |                |     |       | Adults – 182.<br>Children – 335.   |
| # volunteer days ytd  | 1,684.7                             | 1,452.8                              | 2,034.7  | BM     |                |     |       |  |
| # participants in volunteering and social action sessions involving physical activity ytd   | 1,912                               | 1,724                                | 2,484  | BM     |                |     |       |  |
| # attending volunteer training sessions ytd   | 230                                 | 35                                   | 39   | BM     |                |     |       |  |

↑ Improving Trend   ➔ Static Trend   ↓ Worsening Trend   
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|  |        |        |        |    |  |  |  |  |
|--|--------|--------|--------|----|--|--|--|--|
| # participating in Early Year /Pre School sessions (linked to 1 <sup>st</sup> 1000 days project) ytd | N/A    | 348    | 517    | BD |  |  |  | Across 38 sessions ytd.  |
| # participants in PCNPA's education programme ytd  | 6,591  | 3,804  | 5,752  | BM |  |  |  | Across 173 sessions ytd.   |
| # participants in PCNPA outdoor learning sessions ytd  | 5,395  | 3,340  | 4,820  | BM |  |  |  | Across 147 sessions ytd.   |
| # people engaged with through education programme at Castell Henllys ytd                             | 1,367  | 1,136  | 1,643  | BM |  |  |  | Across 50 sessions ytd.  |
| # people engaged with through education programme at Carew ytd                                       | 381    | 392    | 830    | BM |  |  |  | Across 19 sessions ytd.  |
| # participants in historical activities and events ytd   | 11,851 | 13,196 | 15,149 | BM |  |  |  |  |
| # volunteer days – heritage sites monitoring ytd   | 29.5   | 20.0   | 23.0   | BM |  |  |  |  |
| # participants in public events and activities programme ytd   | 20,789 | 22,809 | 31,421 | BM |  |  |  | 4,140 attendees at Carew for Glow over Christmas period.   |
| # participants in PCNPA led walks ytd  | 1,789  | 2,363  | 3,143  | BM |  |  |  | Across 324 walks ytd. In addition Walk Leader Training Session provided for 12 Pembrokeshire College Countryside Management Course participants. |
| % attendees rate our public events excellent/ good ytd   | N/A    | 100    | 99.99  | BD |  |  |  | In the last quarter 52 feedback forms were returned. 33 for the Archaeology  |
| Average Feedback Rating (1-5) for Public Events - I felt moved or                                    | N/A    | 4.90   | 4.74   | BD |  |  |  |  |

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|  |         |         |         |       |   |       |  |  |
|--|---------|---------|---------|-------|---|-------|--|--|
| inspired by the National Park's landscape or seascape ytd  |         |         |         |       |   |       |  | Day. Out of 52 responses 41 rated the events as excellent, 10 as good and one respondent rated an event as poor. This response concerned the live streaming aspect of the Archaeology Day. |
| 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     | 4.35    | 4.38    | 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     | 3.25    | 3.33    | 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     | 4.40    | 4.23    | BD    |   |       |  |  |
| % of PROW open and accessible and meeting the quality standard ytd   | 86.74   | 87.19   | 87.23   | 85%   | ↑ | Green |  |  |
| # of people using footpath (from fixed counters)   | 246,708 | 173,424 | 198,858 | Trend |   |       |  | Setting aside Covid gyrations, the 2022 high season Q2-Q3 Coast Path footfall was up 6.8% on 2019.   |
| # concerns reported for Coast Path and IROW  | 249     | 124     | 149     | BM    |   |       |  | 40% decrease in concerns ytd compared to 2021/22   |
| ROW Work Programme: # Coast Path Cutting jobs completed ytd  | 300     | 364     | 376     | Trend |   |       |  |  |
| ROW Work Programme: # Coast Path Maintenance jobs completed ytd  | 406     | 89      | 294     | Trend |   |       |  |  |

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

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

|   |     |     |     |       |  |  |  |  |
|---|-----|-----|-----|-------|--|--|--|--|
| ROW Work Programme: # Inland Rights of Way Path Cutting jobs completed ytd  | 657 | 657 | 682 | Trend |  |  |  |  |
| ROW Work Programme: # Inland Rights of Way Maintenance jobs completed ytd   | 610 | 149 | 313 | Trend |  |  |  |  |
| ROW Work Programme: # Links and Other Cutting jobs completed ytd  | 11  | 13  | 14  | Trend |  |  |  |  |
| ROW Work Programme: # Trees and Ash Dieback jobs completed ytd  | 68  | 21  | 38  | Trend |  |  |  |  |
| ROW Work Programme: # Other jobs completed (including those categorised as other, complaint, memorial and checks (e.g. AWC, drainage, gate) ytd | 150 | 11  | 19  | Trend |  |  |  |  |
| Site Work Programme: # All Sites Work jobs completed (across all categories)  | 297 | 159 | 220 | Trend |  |  |  |  |

| Action |   | 2022/23 November | 2022/23 Current Period – December |       |  |  |
|--------|---|------------------|-----------------------------------|-------|--|--|
|        |   | RAG              | RAG                               | Trend | Comments   |  |
| P1     | West Wales Walking for Well-being partnership project (Final Year). | Green            | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>In December the project was awarded some additional funding from NRW's Resilient Communities Fund. The support will allow the project to continue beyond the period funded by Welsh Government's Healthy and Active Fund (HAF), which comes to an end in March of next year (2023). The new funding will enable the project to continue until the end of 2023, allowing more time to develop a more long-term plan for delivery wellbeing walks in the region. The project manager provided a report to the HAF board on project progress and met with the project's evaluation team to provide an update. |  |

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

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|    |  |       |       |   |   |
|----|--|-------|-------|---|---|
| P1 | Brilliant Basics: Beach Access/ Wheelchairs Project                | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>All equipment ordered except the gazebo. Sites and risk assessment for hoist to be actioned in new year.  |
| P1 | Carew Castle Access Project  | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>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. A site meeting was held at the end of October with key colleagues. As soon as the plans are finalised, they will then be submitted for the relevant consents. We hope to commence some of the work in winter 2022/3.  |
| P1 | Pathways Project (Final Year)                                      | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Work in December was focused on coppicing for woodland management at Sunny Hill Farm one of our conservation sites in Jeffreyston. Our work site in the woods enabled the volunteers to enjoy a Christmas get together around the campfire before taking a holiday break.   |
| P1 | Roots to Recovery Project (in Partnership with MIND Pembrokeshire) | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>In December, Warden seconded to Pathway project took on an additional 2 days of project delivery work for Roots to Recovery, whilst officer from Mind Pembrokeshire also took on an additional day/week to (partly) cover the input into the project as project officer has been seconded to the role of Warden Manager West until the end of April 2023. <a href="#">The Roots to Recovery Facebook page</a> provides a good visual record of the activities that took place this month. The project team were able to deliver the regular gardening group (every Friday) from the Haverfordwest Hub together with a full programme of volunteering and 'exploration days' from Haverfordwest (Mind) every Wednesday and Pembrokeshire (Town Hall) every other Thursday. The project launched a new hub setting in Fishguard during December with a short walk along the |

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|    |   |       |       |   |  |
|----|---|-------|-------|---|--|
|    |   |       |       |   | coast path. The Roots to Recovery Christmas event was held at Carew Castle and open to all project participants. The project team and volunteers provided a range of activities and presented the 'Roots to Recovery awards' as part of the day.   |
| P2 | Responding to Experiences for All findings  | Amber | Amber | → | <b>Progress Status:</b> In Progress/ Behind<br>Meeting scheduled for January 2023.   |
| C  | Facilitation of Out and About Network   | Amber | Amber | → | <b>Progress Status:</b> In Progress / On Hold<br>Network on hold due to restructure  |
| C  | Co-ordinate the West Wales Nature Based Health Service Network  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Network event held at National Botanic Gardens - theme surf therapy. Beach wheelchair coordinator attended.  |
| C  | Support Public Health Wales with its strategic activities on social and Green solutions for health/ engagement with other health partners | Amber | Amber | → | <b>Progress Status:</b> In Progress/ Behind<br>Discussion planned with PHW in early 2023 to identify potential projects.   |
| P1 | First 1000 days pilot   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>In December delivered two sessions as part of the project's programme for parents and children in Pembroke/Pembroke Dock. The first was a session on Pembroke Common, the second, a visit to Stackpole Walled Gardens. The project officer also visited Flying Start at Monkton to work with both staff and children at the setting on an outdoor adventure session. The project officer and Discovery Team Leader held a liaison meeting with the Early Years Intervention Team from Pembrokeshire County Council to plan the 2023 pre-school outdoors programme. |
| P1 | Roots (Gwreiddiau) Project  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Annual Report of project activities to SHLNG funder via NP Trust. Funder agrees to support project for a further year, increasing funding and additionally funding cost of producing a film to highlight the work of the project.  |
| P1 | Pembrokeshire Outdoor Schools   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track   |

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|    |  |       |       |   |   |
|----|--|-------|-------|---|---|
|    |  |       |       |   | In December the Outdoor Schools Co-ordinator completed the autumn series of INSET training events for local schools with a Bushcraft skills session for teachers at Scolton Manor and a school grounds workshop at St Marks CofE Primary School. PODS also supported Neyland Primary School's Twilight/Night time event for all its pupils This unique event enabled all pupils at the school to experience the outdoor environment at night. PODS is a partner in the Designated Landscapes Education Project.   |
| P1 | SLSP: Designated Landscape Education Project (Working with all Wales designated landscapes on collaborative education resource project funded through SLSP. PCNPA are the lead organisation) | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>The Designated Landscapes Education project is funded through the Sustainable Landscapes, Sustainable Places Fund until March 2025 with the aim of creating a set of bespoke learning resources for all of Wales's 8 Designated Landscapes (National Parks and Areas of Outstanding Natural Beauty). PCNPA are the lead organisation in delivering the project with the Authority's Education Officer and PODS co-ordinator each contributing 1 day/week until March 2025 to assist in delivering the project. In December meetings were held with all Designated Landscape representatives and the NRW Education Team as part of the project's development. Tenders for contractors associated with the project were also drafted in December. |
| P2 | Delivery of Safeguarding Publicly Accessible Ancient Monuments Scheme  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>During December, seven visits to monuments were carried out by heritage volunteers, the community archaeologist also carried out a visit to one monument. During a visit to one of the monuments, heritage volunteers identified disturbance to a Bronze Age cairn by visitors. The volunteers put the stones back in the monument to discourage more behaviour of this kind. The community archaeologist completed assessments of all visits to scheduled monuments carried out since autumn   |

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|    |   |       |       |   |  |
|----|---|-------|-------|---|--|
|    |   |       |       |   | 2020, in total this included 144 visits being assessed in the month. Recommendations on future visits and any suggested actions for sites was fed back to the volunteers.  |
| P2 | Annual Archaeology Day  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>During November, the 2022 Archaeology Day event was delivered at Pembrokeshire College. During December, the recorded talks from Archaeology Day 2022 were uploaded onto the YouTube channel and those on the archaeology mailing list and members of the public were made aware via our social media channels. A review of the roles and responsibilities over the event between the Authority and PLANED commenced and will continue in early 2023.  |
| P1 | Activities to support digital community archaeology interpretation offer  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>During December, the panel relating to Fishguard Fort was passed over to the warden team to install the panel on site. In addition, a community engagement event took place in relation to the archaeology interpretation project at Newport. This related to the production of the Old Castle site and included a talk and presentation on progress from the archaeologist digitally recreating the site. This event was held in collaboration with the Dyfed Archaeological Trust as part of their CUPHAT project. |
| P3 | Develop a range of digital and supplementary online materials for exhibitions at OYP, to help more people to engage with art works on display | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>An interview with Lichenologist, Pat Wolsey, discussing lichens in Pembrokeshire previously added to the <a href="#">digital resources</a> . No further updates have been made to the digital elements of the exhibition.  |
| C  | Collaborating with others on Community Archaeology excavations and projects in the Park   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>During December, a community engagement event was held at Newport regarding new interpretation for the Old Castle site. This was done in collaboration with the Dyfed Archaeological Trust as part of their CUPHAT project.  |

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|    |  |       |       |   |  |
|----|--|-------|-------|---|--|
| P1 | Dawsio ar y Dibyn SMS - Analysis of LIDAR survey and associated activities                   | Green | Amber | ↓ | <b>Progress Status:</b> In Progress / Behind<br>During December, there was no progress as the contractors did not have suitable weather to capture the lidar data.   |
| C  | Collaboration and activities with partners via Heritage Watch Scheme                         | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>During December, a catch up meeting was held with relevant partner organisations, and a separate communications meeting took place. Several social media posts were made over the month and the first annual newsletter was produced to highlight activities for 2022. During December, heritage volunteers identified disturbance at a protected Bronze Age cairn and carried out repair work to reduce the likelihood of more disturbance by volunteers. |
| P3 | Development of new footpath links and circular walks   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>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 | → | <b>Progress Status:</b> In Progress / On Track<br>Local Access Forum meeting to be held on 26th January; consultation response sent to the Welsh Government regarding its Sustainable Farming Scheme proposals.  |
| C  | Participation in the Welsh Government's Access Legislation Reform                            | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Recent Welsh Government update has confirmed that there will be no legislative change in 2022/23, with emphasis on the development of guidance on responsible recreation and specific dogs control guidance. Consultation expected from NRW in developing this guidance.   |
| P1 | Brilliant Basics: Poppit Sands Boardwalk, improved access from boardwalk onto the minor road | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Initial sketch proposals completed and further to consultation revisions complete. Consultant appointed to draw up proposals for next stage, minor delays due to change of consultant.   |

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|    |   |       |       |   |  |
|----|---|-------|-------|---|--|
| P1 | Brilliant Basics: Access/ Arrival Improvements (Car Parks & PROW) | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>This pot of funding covers eight individual projects that are being managed through partnership with local community councils and relevant landowners. Some projects are proving difficult to deliver due to the staff/volunteer capacity of third-party organisations and, in one case, due to some ambiguity over long-term management and maintenance. As a result, we are working closely with Visit Wales to ensure that the grant-aid can be spent prior to the end of the financial year. |
|----|---|-------|-------|---|--|

### Connection – PNCPA Impact Case Study

#### Wild Well-being Wanderers

Teams Involved: Beach Wheelchair and Outdoor Mobility Coordinator, Walkability Officer, Volunteer Manager, Health and Tourism Officer, South and South-West rangers. Rights of Way team.

#### What issue was addressed

Testing and trying out walking routes for people with different mobility and accessibility needs. Exploring how to share those routes so that someone with mobility issues could make informed decisions as to whether the route was suitable to their capabilities and equipment. Setting up a walking group that was inclusive as to as many users as possible as part of this process.

#### What was achieved

3 consultation events were initially held with professionals and potential participants, and they were asked how we could make walks in Pembrokeshire Coast National Park more accessible. One of the main themes that came back was knowing where to go and detailed information on what the walk was like. This was also highlighted in the PCNPA Experience for All report, with walking rating highly as a 'preferred activity', but issues around accessibility and 'knowing where to go' were identified as barriers for some alongside the cost of carparking and a lack of toilet facilities.

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This project has sought to create solutions to some of these barriers. Following guidance from Fieldfare Trust 'Countryside for All' report, the Walkability officer approached Value Independence to ask if they would like to be part of a working group to pilot accessible walking opportunities. Value Independence offer day services locally to a wide demographic of people with disabilities, so within one group we can get varied feedback on how we can do better, making them an ideal partner for this project. It is also vital to include people with disabilities in this work to ensure that their views guide the development of activity in this area.

Canaston Woods was decided upon as a site for a monthly walking group due to its reasonably central location. Recent work undertaken by Sustrans and NRW (a consultee and supporting organisation in developing this project) to improve routes in this area, together with access to free parking also made it an ideal location. The possibility of providing routes to suit different walking capabilities also meant that Canaston Woods was the ideal setting for an accessible walking programme. A recent Canadian National Parks Accessibility conference highlighted the need for different users within a group to have choices of routes for variable capabilities to enjoy an area together.

Toilets were also a barrier and we have purchased a disabled 'porta loo' with a tent for use on the site.

Equipment to access walks was also a barrier so we have the mountain trikes, walking sticks and a walker that converts into a wheelchair on site. We also have a selection of wellington boots and ponchos for wet weather.

A programme of walks was delivered by the Walkability officer this year supported by colleagues from the National Park Authority and volunteers and professionals from stakeholder groups. This included the South Area Ranger, providing information on the natural history of the area and on the iNaturalist project and a tea party to celebrate the Pembrokeshire Coast National Park Authority 70th Anniversary, with a number of groups coming together on the day.

As part of the Wild, Wellbeing Wanderers sessions and also on our once a month 'discovery walks' we have been piloting the use [Phototrails](#), a phone based App, which grades the routes both in decent and accent and grades the path surfaces.

### Those involved

VC gallery, Value Independence, Beach Wheelchair and Outdoor Mobility Coordinator, Walkability Officer, Volunteer Manager, Health and Tourism Officer, South and South West Rangers. Rights of Way team. NRW Senior Land Manager. Wild Well-being Wanderers participants.

### Feedback/ Longer Term Impact

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The feedback is extremely positive, with staff and participants saying how much it helps their mental health and how they look forward to the session every month. Feedback from the volunteers has also been very positive as they feel they are truly helping people who wouldn't normally access these areas. One of our participants has never been able to access woodlands like he has during our sessions, due to lack of public transport to these areas. It has also inspired staff and participants to revisit area with their families.

It is creating maps that will allow people to make choices about routes to suit their capabilities and equipment, helping to reduce the barriers to accessing the National Park and will create more opportunities for both local and visitors to access the park.

We are training all participants of Wild Wellbeing Wanderers in navigation; this will also allow staff (from for example Value Independence) to use our webwalks to independently facilitate service users into the National Park using our webwalks.

During our sessions we have open dialogue about how we can help further to make things more accessible for participants of the group but for other disabilities i.e. blind or partially sighted participants.

We are sharing this learning with other organisations including Natural Resource Wales, National Trust, Ceredigion Coast Path Officer, Visit Pembrokeshire and other National Parks.

We are hoping this work will inspire other organisations to see the value of this work and see the ability of people and passed the disability.

### Well-being Objective - Communities

| Measure - Data Available Monthly     | 2021/22 Dec | 2022/23 Nov | 2022/23 Current Period – December |                 |                |       |       |  |
|--------------------------------------|-------------|-------------|-----------------------------------|-----------------|----------------|-------|-------|--|
|                                      | Actual      | Actual      | Actual                            | Original Target | Revised Target | RAG   | Trend | Comments                                       |
| # visitors to Oriel Y Parc ytd       | 67,792      | 84,610      | 88,055                            | BM              |                |       |       | 29.9% increase in visitors compared to 2021/22 |
| Oriel Y Parc Trip Advisor rating 1-5 | 4.5         | 4.5         | 4.5                               | 4.5             |                | Green | →     |  |
| Oriel Y Parc Google Review Rating    | 4.4         | 4.4         | 4.4                               | 4.4             |                | Green | →     |  |

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|  |         |         |         |    |  |  |  |   |
|--|---------|---------|---------|----|--|--|--|---|
| # visitors to gallery at Oriel y Parc ytd        | 12,726  | 10,929  | 11,423  | BM |  |  |  | 10.2% decrease in visitors compared to 2021/22. |
| # Main website users ytd                         | 242,591 | 210,244 | 222,654 | BM |  |  |  |   |
| # Main website page views ytd                    | 917,771 | 695,474 | 729,538 | BM |  |  |  |   |
| % Authority Spend Locally (SA Postcode Area) ytd | 46.46   | 50.18   | 48.85   | BM |  |  |  |   |

| Measure - Data Available Quarterly  | 2021/22 Q1 – Q3 (April - Dec) | 2022/23 Q1 – Q2 (April - Sep) | 2022/23 Current Period: Q1 – Q3 (April – December) |        |                |   |
|---|-------------------------------|-------------------------------|--|--------|----------------|---|
|   | Actual                        | Actual                        | Actual   | Target | Revised Target | Comments  |
| # attending pop up events/ engagement activities across the Park ytd  | 4,644                         | 2,278                         | 2,564  | BM     |                | Includes Meadow Celebration Day.  |
| # people engaged with through Summer Rangers tourist information and general public networking activities ytd | 4,488                         | 2,239                         | 2,525  | BM     |                |   |
| # participants in Cynefin related education sessions delivered ytd  | 5,065                         | 1,970                         | 3,244  | 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   | 103                           | 62                            | 95   | BM     |                |   |
| % schools in National Park engaged with PCNPA outdoor learning sessions/ activities ytd                       | 61.54                         | 53.85                         | 69.23  | BM     |                |   |

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|---|-------|-------|-------|-------|--|--|
| % schools in Pembrokeshire engaged with PCNPA outdoor learning sessions/ activities ytd | 50.00 | 54.84 | 70.97 | BM    |  |  |
| # social action participant days ytd  | 169   | 56    | 135   | BM    |  |  |
| # community project/ engagement activities ytd  | 685   | 649   | 886   | BM    |  |  |
| # community events held at centres ytd  | 34    | 22    | 40    | Trend |  |  |
| # of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd      | 41    | 27    | 56    | Trend |  |  |
| # of artists and craft makers supported at Oriel Y Parc ytd                             | 29    | 64    | 133   | Trend |  |  |
| # events and activities delivered in Welsh ytd  | 27    | 27    | 32    | BM    |  | Castell Henllys has been running Profwch yr Oes Haearn Sessions over the summer and 1 session was also held in Q3. |
| # participants in events and activities delivered in Welsh ytd                          | 310   | 444   | 523   | BM    |  |  |
| # Participants Castell Henllys Dished y Dysgwyr events                                  | N/A   | 11    | 11    | BD    |  |  |
| # education programme sessions delivered in Welsh ytd                                   | 36    | 21    | 25    | BM    |  |  |
| # participants in education programme sessions delivered in Welsh ytd                   | 1,047 | 601   | 723   | BM    |  |  |

| Action |  | 2022/23 November | 2022/23 Current Period – December |       |   |
|--------|--|------------------|-----------------------------------|-------|---|
|        |  | RAG              | RAG                               | Trend | Comments  |
| P1     | SLSP: Sustainable Tourism Pembrokeshire Project (Three year project) | Amber            | Amber                             | ➔     | <b>Progress Status:</b> In Progress / Behind<br>Sustainable Tourism study consultant appointed 9th December 2022. Options appraisal and business plan for an ebike pilot scheme created. Work ongoing, including regular meetings with stakeholders at Poppit. Recruitment of projects officer delayed. |

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|    |  |       |       |   |   |
|----|--|-------|-------|---|---|
| C  | Co-ordination of Managing Visitor Pressures and Visitor Experiences Document with partners (S6)        | Green | Green | → | <b>Progress Status:</b> Complete / On Track<br>Document for 2022 season completed in Spring 2022.   |
| P1 | External Sustainable Events Research (including responding to recommendations) (S6)                    | Red   | Red   | → | <b>Progress Status:</b> Closed / On Hold<br>Work with university now closed due to limited progress on project and new opportunities arising from restructure. Project faced challenges due to Covid and subsequent long tail of the pandemic impacting upon universities' ability to deliver the project.  |
| P1 | Sustainability Support Activities for World Rowing and Beach Sprint Event (S6)                         | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Final reporting in progress.  |
| C  | Participation in Pembrokeshire Water Safety Forum and mapping of coastal and foreshore incidents. (S6) | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>PCNPA contributed to two groups actioning WSF priorities; Personal Water Craft (jetskis or PWC) and Stand Up Paddleboards (SUP). A review of the 2022 season showed that only two anti-social PWC incidents had been logged and having completed all agreed actions during 2022, group members agreed to focus our priorities elsewhere during 2023. PCNPA has undertaken to maintain an incident log so that if issues spike again we can work to address them promptly. The SUP group reviewed RNLI rescue data showing an exponential rise in the use of SUP over the last 3 years and a suite of actions was agreed mostly relating to education and promotion and sharing of safety advice between partners and our audiences. |
| C  | Liaison with Recreation Groups and Pembrokeshire Coastal Forum. (S6)                                   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Partner organisations including PCF met for a post season recreation review meeting. Actions included further work on reporting of wildlife disturbance and wildlife crime.   |
| P2 | Development of Sustainable Tourism Indicators in partnership with other NP Authorities (S6)            | Amber | Amber | → | <b>Progress Status:</b> Closed / On Hold  |

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|    |  |       |       |   |  |
|----|--|-------|-------|---|--|
|    |  |       |       |   | Joint sustainability indicators across NP not possible, however new regenerative tourism indicators may be developed 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 | → | <b>Progress Status:</b> In Progress / On Track<br>PCNPA is working closely with Visit Pembrokeshire, as the Destination Marketing Organisation (DMO), to constantly review our collective promotional approach throughout 2022/23. 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 | → | <b>Progress Status:</b> In Progress / On Track<br>Work is being undertaken with the Celtic Routes PR agency (Golly Slater) to better understand the impact of the promotional work undertaken online to the bottom line of tourism operators across West Wales and the East of Ireland. The goal is to understand more fully the revenue value of the various social media campaigns held throughout 2022. |
| P1 | Ancient Connections Partnership Project  | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>The contracted PR agency (Orchard) have put forward a Phase 2 Destination Marketing proposal for consideration by the Ancient Connections Board early in 2023. This will set the marketing and PR priorities for the coming calendar year.   |
| P2 | Depending on outcome of the feasibility study pursue in partnership with communities activities to support Dark Sky Reserve designation for Pembrokeshire. | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Dark Sky Officer applications closed - interviews in January 2023.   |
| P2 | Re-positioning Oriel y Parc as Discovery Centre and implementing its interpretation plan   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>A consultation meeting took place with NMW and The Creative Core in early December to help inform the  |

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|    |  |       |       |   |  |
|----|--|-------|-------|---|--|
|    |  |       |       |   | masterplan. A draft plan is due to be presented to the VSM and Director of service in early January.   |
| P2 | Develop a framework to support the Authority to work more closely with National Park communities and Community, Town and City councils to better understand and support local priorities | Amber | Amber | → | <b>Progress Status:</b> Not Started / On Hold<br>Work to be undertaken once Head of Engagement and Inclusion commences work.   |
| C  | Engage and support the Public Services Board as it develops a revised Wellbeing Plan following completion of the Well-being Assessment.  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Wellbeing Plan out for consultation.   |
| P1 | Facilitation of Youth Committee and Next Generation Activities   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>The December youth rangers session was held at Portfield Woods near Haverfordwest. The final youth committee meeting of the year included a preview of the recently commissioned film (recorded at Newgale Beach as part of a climate change impact workshop). The new video will be used to promote the committee and aid recruitment of new member in 2023.  |
| P3 | Centres engagement activity with local communities.  | Green | Green | → | <b>Oriel Y Parc – Progress Status:</b> In Progress / On Track<br>The Centre hosted a Christmas Market with local producers and businesses on 3rd December. The event was well attended and was able to be held inside for the first time since the pandemic. The market was held in conjunction with the Cathedral Christmas Market and the City Christmas light switch on. The OyP team won the Christmas Wreath competition as part of the City's Christmas Tree Festival. The VSM met with the manager of The Riverside Library in Haverfordwest with the aim to increase partnership working between the two organizations. Planning for the 2023 Dragon Parade has now begun. |

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

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

|   |   |       |       |  |
|---|---|-------|-------|--|
|   |   |       |       | <p><b>Castell Henllys - Progress Status:</b> In Progress / On Track</p> <p>Castell Henllys offered free crafts on weekends (when the site wasn't closed due to winds or ice), encouraging people to make their own Christmas decorations, cards and gifts in a cost effective and green way. It was part of the warm winter spaces initiative with the other centres. A number of local people attended the Winter solstice celebration for free through the free local pass initiative.</p> <p><b>Carew – Progress Status:</b> In Progress / On Track</p> <p>Carew continues to engage with our local community through regular communication with the Community Council and other local businesses such as Carew Control Tower and Carew Sports Club. Many local people frequent Nest Tearoom in the Walled Garden on a daily basis and use 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. Many other groups have visited/held events at the Castle/site recently including Roots to Recovery and Pembrokeshire Outdoor Schools. In 2022 we increased our 'free admission' policy to include those living in the new Ward of Carew and Jeffreyston. We launched a new free to enter Christmas event which ran for six weeks from mid November to Christmas 2022. The aim of this was to offer a free activity for local families during this time of financial hardship. This trial year went well and we will develop this for 2023.</p> |
| C | Joint curation of Exhibitions with Amgueddfa Cymru/ National Museum Wales | Green | Green | → <p><b>Progress Status:</b> In Progress / On Track</p> <p>The Lost Words exhibition continues to be planned for July 2023. Opening dates have been confirmed for</p>  |

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

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

|    |  |       |       |   |   |
|----|--|-------|-------|---|---|
|    |  |       |       |   | Snowdonia and Pembrokeshire. A meeting with the learning team is scheduled for January, as well as an interpretation planning meeting. On Your Doorstep continues to be popular for school visits with more booked for 2023.  |
| P3 | Activities to realign our education offer with the New Curriculum, focusing on 'Cynefin' and linking with the Humanities What Matters statements | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Meeting partners from Designated Landscapes across Wales to plan the project (SLSP funded) to create curriculum linked education resources.   |
| P2 | Developing Castell Henllys as a Welsh Language Hub   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Stori a chan continue to use the tipi for their sessions on Wednesday mornings and will continue to do so in January. Their following is growing and the participants use the cafe. We continue to provide Welsh language magazines and books for the general public to browse whilst in the cafe. Castell Henllys is planning a number of Welsh language events for the main season next year. |
| P1 | Review of Welsh Language Strategy  | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>Member/officer working group established, with first meeting held on 30 November 2022 to review current strategy and discuss format and content of second one. Next meeting arranged for 24 January 2023.   |

### Communities – Impact Case Study

#### Creation of new footpath: St Dogmaels Footpath Association/Llwybrau Llandudoch, path opening celebratory walk

Teams Involved: Wardens, Rangers, Direction – Access Officer

#### What issue was addressed

The St Dogmaels Footpath Association wanted to celebrate the opening of a path linking the communities of St Dogmaels and Moylegrove. This path has taken a long time to open due to flooding in 1994 which washed a section away with no obvious alternative route. There was local concern and demand for the link which forms part of a strategic link between St Dogmaels and Moylegrove 1.47km long. Eight landowners, with multiple party boundaries as well as the storm damaged original route were all

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

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

issues which need to be tackled. Public Path Diversion Order & Management Agreement made to formalise changes. Thanks to perseverance of staff, helped with the co-operation of a neighbouring landowner the path is now open.

### What was achieved

Celebratory walk held with Harpist playing on route. Important link path now open, the landowner who allowed the permissive diversion publicly thanked and a sizeable group of people encouraged to walk and tell others about the new path.

### Those involved

St Dogmaels Footpath Association and local residents from St Dogmaels and Moylegrove. Contractors & suppliers. A wide range of volunteers. Welsh Government Access Improvement Grant funding. PCNPA Wardens, Rangers and Direction – Access Officer.

### Timescale

Celebratory walk on 3/9/22. Path opened over the course of 2019-21 by Warden team, Rangers working with volunteers and contractors.

### Feedback

32 people attended the walk and lots of positive comments and conversations had en route. Following text feedback received:

“We wanted to give the PCNPA a big public thank you for all your support in getting this 87/40 path reopened. We did 2 ‘Thank you PCNPA’ posts on Facebook’. In the meantime HUGE THANKS from St Dogmaels Footpath Association/Llwybrau Llandudoch.”

### Longer Term Impact

Two public rights of way have been reopened – length of 1.47km. A large circular route has been created to join the communities of St Dogmaels and Moylegrove hence improving connections. Local contractor gained extra employment and income. Path is now maintained for the enjoyment and visitors and residents alike. Event focussed awareness to the newly re-opened paths and provided opportunity to celebrate them.

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

## Well-being Objective – Planning Policy and Service

| Measure - Data Available Quarterly   | 2021/22 Q1 – Q3 (April - Dec) | 2022/23 Q1 – Q2 (April - Sep) | 2022/23 Current Period: Q1 – Q3 (April – December) |          |                |       |       |                       |
|--|-------------------------------|-------------------------------|--|----------|----------------|-------|-------|-----------------------|
|  | Actual                        | Actual                        | Actual   | Target   | Revised Target | RAG   | Trend | Comments              |
| % of all planning applications determined within time periods required ytd     | 78.85                         | 70.00                         | 73.09  | 80%      |                | Amber | ↑     |                       |
| Average time taken to determine all planning applicants in days ytd            | 114.67                        | 112.5                         | 121.67   | <67 days |                | Red   | ↓     |                       |
| % of Member made decisions against officer advice (recommendation) ytd         | 8                             | 7.14                          | 13.04  | <5%      |                | Red   | ↓     | 3 out of 23 decisions |
| % of appeals dismissed ytd   | 40                            | 60                            | 50   | >66%     |                | Red   | ↓     |                       |
| 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                | 93.13                         | 95.00                         | 86.77  | BM       |                |       |       |                       |
| # planning applications registered ytd   | 497                           | 335                           | 467  | Trend    |                |       |       |                       |
| % of planning applications approved ytd  | 88.74                         | 100                           | 97.09  | Trend    |                |       |       |                       |
| % of enforcement cases investigated (within 84 days) ytd                       | 80.63                         | 93.18                         | 89.66  | BM       |                |       |       |                       |
| Average time taken to investigate enforcement cases in days ytd                | 118.33                        | 98.00                         | 91.33  | BM       |                |       |       |                       |

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

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

|  |        |       |        |       |  |       |   |  |
|--|--------|-------|--------|-------|--|-------|---|--|
| Average time taken to take enforcement action in days ytd                              | 104.33 | 78.50 | 102.33 | BM    |  |       |   |  |
| Conservation - # of applications for works to protected trees determined ytd           | 18     | 10    | 15     | Trend |  |       |   |  |
| Conservation - # of new tree preservation orders made ytd                              | 0      | 0     | 0      | Trend |  |       |   |  |
| Connection - % Buildings at Risk   | 5.0    | 5.5   | 5.5    | <6    |  | Green | → |  |
| Connection - # listed building applications determined under CADW delegated scheme ytd | 19     | 10    | 14     | Trend |  |       |   |  |

| Action |   | 2022/23 November | 2022/23 Current Period – December |       |  |  |
|--------|---|------------------|-----------------------------------|-------|--|--|
|        |   | RAG              | RAG                               | Trend | Comments   |  |
| P1     | Adoption of Supplementary Planning Guidance   | Amber            | Amber                             | →     | <b>Progress Status:</b> In Progress / Behind<br>Guidance approved for consultation and adopted at the NPA on the 28th of October 2022.   |  |
| 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                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Discussions ongoing with Pembrokeshire County Council. Looking to work being done in North Wales regarding the role of Article 4 Directions. Officers also considering the implications for day-to-day development management. |  |
| C      | Proactively contribute to setting local and regional planning policy, including through the CJC structure and through regional and national collaboration   | Green            | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Work is at a very early stage, but PCNPA are taking part in regional discussions regarding Strategic Development Plans.  |  |
| C      | Provide further guidance on green infrastructure in the Park through completion of the Green Infrastructure   | Green            | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Final drafts of the Assessment being prepared. Should be completed in early 2023.  |  |

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

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

|    |  |       |       |   |  |
|----|--|-------|-------|---|--|
|    | Assessment in collaboration with Pembrokeshire County Council.   |       |       |   |  |
| P1 | Continue to streamline our processes, aided by digital ways of working to help improve performance for planning applications and enforcement activities and service user experience. | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>APAS review is continuing with meetings held fortnightly with AGILE towards a significant update.  |
| P1 | Undertake a review of the current enforcement service and implement any changes required from the review.  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track.<br>DM team leader and Director of Placemaking, Decarbonisation and Engagement to review Enforcement provision following being unable to recruit for new post in 2022.  |
| P1 | Review of Conservation Areas.  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>We have always reviewed the CA's every 3 years in terms of condition and whether Article 4(2) Directions are needed. Members have approved 5 A4 Directions to date. Covid has disrupted the surveys, 12 of which were last done in 2018, one in 2016 (one is up to date). Building Conservation Officer has always done the surveys on foot, but note that Googlemap was locally updated 2021-22, so it makes sense to use that as a base and only personally survey the bits the google camera did not reach. Progress to resume in the New Year. |
| P2 | Engagement with community councils and seek opportunities in collaboration with others to provide training on planning to them   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Community Councils are being responded to as and when issues arise, but a programme of engagement to provide training is being investigated. Saundersfoot and Nevern identified as being particularly in need of positive engagement   |

Well-being Objective – Corporate Areas of Change

Change Management

| Action |  | 2022/23<br>November | 2022/23 Current Period – December |       |   |
|--------|--|---------------------|-----------------------------------|-------|---|
|        |  | 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                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Action Plan being developed for migrating to the new structure from February (soft launch) through to 1 April 2023 (hard launch).   |
| P1     | Complete pay grade review, taking account of gender pay gap considerations.  | Green               | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Managers in the process of completing Job Descriptions and JE Questionnaires for return by 31 January 2023. Due to the limited response rate and re-focusing of work on Health & Safety priorities due to HSE visit, the date for completion of project may need to be reviewed. However, currently on track. |
| P1     | Pro-actively manage the transition period to ensure that statutory, external and funding obligations are still met   | Green               | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Initial changes scheduled for February with full implementation by March.   |
| P1     | Pro-actively manage the transition period to ensure that staff morale, well-being and commitment is maintained.  | Green               | Green                             | →     | <b>Progress Status:</b> In Progress / On Track<br>Discussions concluded with all staff subject to personal change as a result of the restructure. New contracts and change agreements have been drawn up. A positive outcome for all parties is expected in January 2023.   |
| 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                             | →     | <b>Progress Status:</b> In Progress / Behind<br>Work not concluded due to priorities around restructure and health and safety.  |

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

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

|    |   |       |       |   |   |
|----|---|-------|-------|---|---|
| P2 | Develop a framework for a future trainee/apprenticeships scheme for the Authority, with a focus on targeting groups currently underrepresented in the Authority's workforce                             | Green | Green | → | <b>Progress Status:</b> Closed / On Hold<br>Wider programme to include Wardens on hold due to new structure not yet determined and limited, if no capacity within current structure to develop such a programme. Trainee programme already in place within DM and is demonstrating significant success.   |
| P2 | Leadership teams activities to proactively look at how they can shape and drive improvements in the diversity of the Authority's workforce and the Authority's wider approach to equality and inclusion | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Action plan being developed by Strategic Advisor  |
| P1 | Assessment of Authority's Risk Appetite with Members to help inform future approaches to delivering Well-being Objectives and Priorities.   | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>Meeting to take forward scheduled for January   |
| P2 | Further embed Integrated Assessment Approach in Authority's decision making process   | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>Integrated assessment template has been used for Integrated Assessments, including assessment for December NPA report relating to change re Car Park Season ticket. Template and draft guidance still need to be reviewed, including looking at decarbonisation/biodiversity aspect and then go back to Leadership Team. 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. Meeting held with strategic advisor in October re Audit Wales report and recommendations. |
| P1 | Implementation of Microsoft 365 across the Authority  | Amber | Amber | → | <b>Progress Status:</b> In Progress/ Behind<br>No further work on Teams and SharePoint file migration due to previously stated issues regarding restructure and staff levels.   |
| P1 | Implementation of 3CX at OYP, CH and Carew  | Green | Green | → | <b>Progress Status:</b> Complete / On Track<br>Action Complete. Implementation completed in April: OYP: 4/4 Carew: 21/3 CH: 17/3  |

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

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

|    |   |       |       |   |  |
|----|---|-------|-------|---|--|
| P2 | Starting with Conservation and Climate initiate development of clear external and internal corporate communication messages supporting promotion, understanding and delivery of the Well-being Objectives and priorities. | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>Work is underway on advertising sales and editorial content for the 2023 edition of Coast to Coast. Nationally, plans are being developed to partner with Transport for Wales on sustainable transport marketing campaigns in 2023. Locally, plans are being developed for a 'Winter of Wellbeing' campaign as an umbrella for all poverty/cost of living crises actions across the organisation, as well as work ongoing linked to wider community wellbeing. |
| P2 | Update our Volunteer Action Plan in response to the recommendations of the volunteer review and embed recommendations within proposed delivery plans.   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>In November meeting held with line managers. Topics covered included summary of the year, sharing learning from the volunteer officers conference, sharing points raised by the volunteer forum, opportunity to share successes and challenges with other VLMs. No progress for December due to staff absence.   |

### Corporate Area of Change Impact Case Study

#### Joint Members and Volunteers Study Day

Teams Involved: Discovery – Volunteering, Rangers, Admin and Democratic Services.

#### What issue was addressed

At a volunteer forum meeting, volunteers expressed a disconnect with senior staff and Members.

The Volunteer Review noted in terms of organisational strategy and culture “Review discussions reflected on the current PCNPA strategy and culture around volunteering. This included how volunteers are perceived amongst staff teams and the Authority’s Members; understanding of the real value and impact of volunteering activity; and the contribution volunteering makes to the organisation’s public duties.”

### **What was achieved**

The Volunteer Development Officer spoke with the Admin and Democratic Services Manager about organising a study day, who mentioned that the Ranger Service Manager was planning a day for new Members. The events were combined, and volunteers were invited to come along to the new Member study day on 12 October 2022.

The combined event provided an opportunity for Volunteers and Members to engage with one another and

- Demonstrated that volunteers are valued
- Volunteers benefitted by learning more about the National Park, history, planning etc. which helped put their roles in context. It also provided them with an opportunity to better understand Members and their roles and responsibilities.
- Provided opportunity for Volunteers and Members to connect and there is now potential for future collaborative effort and activities.
- Increased Members awareness of the important role volunteers play, the variety of tasks they do, and it is hoped this will encourage Members to come out and join in with some volunteer days.
- Mutually beneficial for both volunteers and Members.

### **Those involved**

Volunteers, Members, Volunteer Development Office, Admin Democratic Services Manager, Ranger Service Manager.

### **Timescales**

Study day held on 12 October

### **Feedback / Evaluation**

Feedback from volunteer:

“From a volunteer perspective view, it was nice to be recognised in front of the Members who all seemed appreciative and positive about volunteering. We had a chance to talk to Members which was interesting in itself.”

“It was also interesting for me to find out about the planning activity and processes as well as hearing about the history of Fresh East.”

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

“I think involving appropriate volunteers in such events is an excellent idea which benefits both the volunteers and the Members. Hopefully the Members will be influential in ensuring that the volunteers enjoy an excellent experience volunteering for the Park, doing worthwhile work that probably would not happen without them. One very important aspect of volunteering in my opinion is for volunteers to feel included as part of the organisation, hence PCNPA, being part of a wider team. This helps develop loyalty and commitment and hence the Park get more out of volunteers. This type of involvement can only help develop this relationship.”

### Longer Term Impact

The joint study day for Members and Volunteers provided opportunity for Volunteers and Members to connect and there is now potential for future collaborative effort and activities. It is hoped we can build on this positive event by inviting Members to participate in practical volunteering activities in the coming months.

### Governance and Collaboration

| Measure - Data Available Monthly                    | 2021/22 Dec | 2022/23 Nov | 2022/23 Current Period – December |                 |                |       |       |          |
|---|-------------|-------------|-----------------------------------|-----------------|----------------|-------|-------|----------|
|   | Actual      | Actual      | Actual                            | Original Target | Revised Target | RAG   | Trend | Comments |
|   |             |             |                                   |                 |                |       |       |          |
| # Committee Webcasts ytd                            | 24          | 19          | 21                                | Trend           |                |       |       |          |
| # People viewing online webcasts for Committees ytd | 401         | 212         | 240                               | BM              |                |       |       |          |
| % Member Attendance at Committee ytd                | 86.29       | 88.89       | 90.06                             | 75              |                | Green | ↑     |          |
| % Member attendance at training ytd                 | 62.50       | 77.38       | 78.43                             | 65              |                | Green | ↑     |          |

| Action |  | 2022/23 November | 2022/23 Current Period – December |       |   |  |
|--------|--|------------------|-----------------------------------|-------|---|--|
|        |  | RAG              | RAG                               | Trend | Comments  |  |
| P1     | Review Corporate Code of Governance, strengthening its alignment with the Well-being of Future Generations Act | Green            | Green                             | →     | <b>Progress Status:</b> Complete / On Track<br>Revised Corporate Code of Governance approved by Members at 26 October NPA. Copy of revised Corporate Code of Governance published on PCNPA website. |  |

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

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|    |  |       |       |   |   |
|----|--|-------|-------|---|---|
| P1 | Actively participate in WLGA sector-led improvement and support programme and deliver internal training and support to Members, including induction training for new Members                                 | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>Member induction programme for the most part on track, with only one module out of eight outstanding. Results of PDR process will inform new training programme, together with issues that have arisen from Development Management Committee. Workshop session on what constitutes a material planning consideration arranged for the afternoon of 25 January 2023. |
| P1 | Provide support to the Member Support and Development Committee and continue to complete Personal Development Plans for Members and engage with annual performance reporting for Welsh Government appointees | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>Personal development review process rolled out in November. The Chair and Deputy Chair have undertaken all WG Members PDR to date and arrangements are in hand for the Chair of the Brecon Beacons NPA to undertake our Chair's PDR. A reminder has been sent to all other Members to complete theirs at the earliest opportunity.                                  |
| P1 | Support Members with virtual Committee meetings and carry out activities to support move to potential hybrid or in person meetings.  | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>All National Park Authority and Development Management Committee meetings being hosted as multi-locational meetings, while all other Committees 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 | ➔ | <b>Progress Status:</b> In Progress / On Track<br>Work ongoing with Designated Landscape partners.  |
| C  | National Park Authorities hosting a Welsh Government funded Strategic Landscape Co-ordinator to work across the National Parks and AONBs   | Green | Green | ➔ | <b>Progress Status:</b> In Progress/ On Track<br>Draft Action Plan being developed for January.   |
| C  | Support NRW and Welsh Government as the designation process for a new National Park progresses   | Green | Green | ➔ | <b>Progress Status:</b> In Progress / On Track<br>Providing positive response to any request from Welsh Government or NRW.  |

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

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### Finance and Assets

| Measure - Data Available Monthly                            | 2021/22 December | 2022/23 November | 2022/23 Current Period – December |                 |                |       |       |                                   |
|---|------------------|------------------|-----------------------------------|-----------------|----------------|-------|-------|-----------------------------------|
|   | Actual           | Actual           | Actual                            | Original Target | Revised Target | RAG   | Trend | Comments                          |
| £ from sponser a gate scheme ytd                            | 15,000           | 8,400            | 9,600                             | BM              |                |       |       | 11 ytd.                           |
| £ Centres Merchandise ytd                                   | 219,026.00       | 257,315.71       | 265,895.74                        | BM              |                |       |       | 21.4% increase compared to 21/22. |
| £ Admissions Carew & Castell Henllys ytd                    | 258,932.33       | 274,778.38       | 275,909.38                        | BM              |                |       |       | 6.6% increase compared to 21/22.  |
| £ Centres Other Income ytd                                  | 50,526.95        | 81,609.48        | 84,059.80                         | BM              |                |       |       | 66.4% increase compared to 21/22. |
| £ Cafe Rental Income – Castell Henllys and Oriel Y Parc ytd | 25,467           | 21,000           | 28,331                            | BM              |                |       |       |                                   |
| £ Carew Cafe Sales Income ytd                               | 109,505.75       | 128,012.29       | 134,671.00                        | BM              |                |       |       | 23% increase compared to 21/22.   |
| % Invoices paid on time (Average)                           | 97.00            | 95.48            | 95.22                             | 97              | ↓              | Amber |       |                                   |

| Action |   | 2022/23 November | 2022/23 Current Period – December |       |   |  |
|--------|---|------------------|-----------------------------------|-------|---|--|
|        |   | RAG              | RAG                               | Trend | Comments  |  |
| P1     | Engagement with WG Sustainable Landscapes, Sustainable Places Scheme/ Nature Networks Fund/ Brilliant Basics (Project bid development and delivery) | Amber            | Amber                             | →     | <b>Progress Status:</b> In Progress / Behind.<br>SLSP work ongoing. Recruitment for decarbonisation and conservation role in progress. Sustainable transport study consultation appointed, engagement work with stakeholders at Poppit sands continues. Allocation of SDF funding on track, greening agriculture project on track. Brilliant Basics Fund monitoring meeting held. First |  |

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

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|    |  |       |       |   |  |
|----|--|-------|-------|---|--|
|    |  |       |       |   | claim (April - November) submitted. Underspend on Poppit Sands boardwalk, ebike pilot scheme plan completed and recommendations identified, beach wheelchairs and capital funding for car park improvements on track.  |
| P1 | Capital Programme - Carew Causeway Repairs/ Programme of work  | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind.<br>Marine licence and consents in place ready for commencement of works, works delayed until March 2023 due to other more immediate repairs being completed first etc. Tender docs to be completed by consultants for tender process Jan 2023.   |
| P1 | Capital Programme - Green Room Development   | Amber | Amber | → | <b>Progress Status:</b> In Progress/ Behind<br>Detailed proposals completed and costed, tender process underway and live on Sell2Wales.  |
| C  | Providing continued support to Pembrokeshire Coast National Park Trust.  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>The Trust has had a successful 3rd quarter, income generated from Trusts and Foundations and positive meetings for renewal of contract with South Hook LNG for Roots education work. £18,500 has been given to National Park Authority for tree planting/ traditional boundaries this month. |
| P2 | Review of project prioritisation matrix to align with new priorities and monitoring funding progress of prioritised projects | Amber | Amber | → | <b>Progress Status:</b> Not Started / On Hold<br>No new prioritisation round of funding, on hold until new organisation structure complete.  |

## Compliance

| Measure - Data Available Monthly                                  | 2021/22 December | 2022/23 November | 2022/23 Current Period – December |                 |                |     |       |  |
|---|------------------|------------------|-----------------------------------|-----------------|----------------|-----|-------|--|
|   | Actual           | Actual           | Actual                            | Original Target | Revised Target | RAG | Trend | Comments   |
|   |                  |                  |                                   |                 |                |     |       |  |
| # Days Lost through Sickness Absence excluding Long Term Sickness | 51.5 (Dec)       | 31.5 (Nov)       | 46.5 (Dec)                        | BM              |                |     |       | Average ytd:<br>2022/23 – 54.3.<br>2021/22 – 33.7. |

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

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

|   |               |               |               |       |  |  |  |  |
|---|---------------|---------------|---------------|-------|--|--|--|--|
| # Days Lost through Sickness<br>Absence including Long Term<br>Sickness                             | 55.5<br>(Dec) | 46.0<br>(Nov) | 72.5<br>(Dec) | BM    |  |  |  | Average ytd:<br>2022/23 – 90.7.<br>2021/22 – 57.6. |
| % of hours lost as a result of<br>Sickness absences per<br>employee excluding Long Term<br>Sickness | 1.95<br>(Dec) | 1.01<br>(Nov) | 1.69<br>(Dec) | BM    |  |  |  | Average ytd:<br>2022/23 – 1.96.<br>2021/22 – 1.28. |
| % of hours lost as a result of<br>Sickness absences per<br>employee including Long Term<br>Sickness | 2.10<br>(Dec) | 1.51<br>(Nov) | 2.70<br>(Dec) | BM    |  |  |  | Average ytd:<br>2022/23 – 3.2<br>2021/22 – 2.1.    |
| Job Vacancy Rate  | N/A           | 4.5           | 4.4           | BD    |  |  |  | Measure added<br>following<br>Member<br>Request    |
| % Positive/ neutral media<br>coverage ytd   | 100           | 99.75         | 99.76         | Trend |  |  |  |  |
| # formal complaints received ytd  | 7             | 8             | 8             | BM    |  |  |  |  |

| Measure - Data Available Quarterly                            | 2021/22<br>Q1 – Q3<br>(April -<br>Dec) | 2022/23<br>Q1-Q2<br>(April -<br>Sep) | 2022/23 Current Period: Q1 – Q3 (April – December) |        |                   |       |       |   |
|---|--|--------------------------------------|--|--------|-------------------|-------|-------|---|
|   | Actual                                 | Actual                               | Actual   | Target | Revised<br>Target | RAG   | Trend | Comments                                |
| # RIDDOR (Reportable Incidents) ytd                           | 1                                      | 0                                    | 0  | 0      |                   | Green | →     |   |
| # accidents (Injury) over 3 days/ up to<br>7 days absence ytd | 0                                      | 0                                    | 0  | 0      |                   | Green | →     |   |
| # accidents (Injury) Minor incidents<br>ytd                   | 8                                      | 13                                   | 14   | Trend  |                   |       |       |   |
| # vehicle damage incidents ytd                                | 4                                      | 4                                    | 5  | Trend  |                   |       |       |   |
| # conflict incidents ytd                                      | 2                                      | 4                                    | 6  | Trend  |                   |       |       | Q3: 1<br>Confrontational<br>Meeting / 1 |

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

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|   |       |      |      |       |  |       |   | Confrontational Telephone Call   |
|---|-------|------|------|-------|--|-------|---|--|
| # safeguarding incidents ytd  | 0     | 0    | 0    | Trend |  |       |   |  |
| # complaints concerning the Welsh Language made to the Authority ytd  | 0     | 1    | 1    | BM    |  |       |   |  |
| # complaints to Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards ytd | 0     | 0    | 1    | 0     |  | Amber | ↓ | Complaint received regarding English only signage referring to "Poppit Sands" and "Poppit" in the vicinity of the car park there. The complaint referred to County Council signage also. The Welsh Language Commissioner decided not to investigate the complaint as there is no official Welsh name for Poppit or Poppit Sands. |
| % of staff with Welsh Language skills at Work Welsh Level 1 or above ytd  | 42.0  | 38.0 | 39.6 | BM    |  |       |   |  |
| % of new and vacant posts advertised Welsh Language essential ytd   | 21.74 | 7.14 | 9.38 | BM    |  |       |   |  |
| # Welsh Language Impact Assessments completed (Completed as part of integrated assessments) ytd                   | 2     | 1    | 2    | Trend |  |       |   |  |

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

|   |                    |       |       |       |  |       |   |   |
|---|--------------------|-------|-------|-------|--|-------|---|---|
| # Integrated Assessments for Strategic Plans and Decisions completed (Equality Impact Assessments form part of the integrated assessment) ytd | 2                  | 1     | 2     | Trend |  |       |   |   |
| % workforce equality monitoring information completed on people management system ytd   | 55.70              | 55.40 | 59.12 | 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  | 10                 | 1     | 7     | Trend |  |       |   |   |
| # of Environmental Information Requests responses ytd   | 11                 | 13    | 18    | Trend |  |       |   |   |
| # of Subject Access Requests ytd  | 2                  | 4     | 4     | Trend |  |       |   |   |
| % of Freedom of Information responses within required timeframe ytd   | 90.00              | 100   | 100   | 100%  |  | Green | → |   |
| % of Environmental Information Regulations responses within required timeframe ytd  | 90.91              | 92.31 | 88.89 | 100%  |  | Red   | ↓ | 2 responses provided outside of required timeframe ytd. |
| % of Subject Access Requests responses within required time frame ytd   | 50<br>(1 out of 2) | 100   | 100   | 100%  |  | Green | → |   |

| Action | 2022/23<br>November | 2022/23 Current Period – December |       |          |
|--------|---------------------|-----------------------------------|-------|----------|
|        | RAG                 | RAG                               | Trend | Comments |

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

|    |  |       |       |   |  |
|----|--|-------|-------|---|--|
| P1 | Respond to Audit Wales recommendations – 5 Ways of Working.  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>In December Audit Wales circulated Project Brief for Governance review project, this review will provide assurance that existing governance systems are working effectively and identify opportunities to improve current working. Chief Executives of National Park Authorities have requested meeting with Audit Wales to seek further clarity in terms of this review. Audit Wales performance project for 2022/23 focusing on Income Diversification. Documents collated and submitted to Audit Wales for this work, virtual interviews arranged between staff and Audit Wales and held in October. Member focus group and meeting with Chair and Deputy Chair also held in October with Audit Wales. Audit Wales circulating survey to Members. Report went to December NPA outlining PCNPA response to call actions in Auditor General for Wales Public Sector Readiness for Net Zero Carbon by 2030 report. |
| P1 | Develop business continuity approach informed by our COVID 19 response experience  | Amber | Amber | → | <b>Progress Status:</b> In Progress / On Hold<br>Work to be completed once 365 fully implemented   |
| P1 | Respond to Internal Audit Recommendations.   | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>All agreed recommendations being actioned  |
| P1 | Take action to improve our health and safety reporting processes, practices, procedures and internal governance and accountability arrangements to ensure they are fit for purpose | Green | Green | → | <b>Progress Status:</b> In Progress/ On Track<br>HSE visit identified areas of improvement regarding HAVs management. Improvement Plan drawn up and progress being made against the plan. Internal Audit by Human Resources Manager has identified other areas for improvement with specific reference to Cilrhedyn. HSE due to visit in January. Improvement Plan drawn up and progress being made for full implementation in late January.   |
| P1 | Pro-actively manage and support our workforce in response to COVID 19 related developments during the  | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>In November Managers requested to revisit all Risk Assessments in light of 'normal' business operations, whilst ensuring that Infectious and Respiratory Diseases  |

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|    |  |       |       |   |   |
|----|--|-------|-------|---|---|
|    | year, including managing home to office working transition                                 |       |       |   | (including Covid-19) are considered in all Risk Assessments.  |
| P1 | Further develop corporate approach to data protection compliance.                          | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>Online Data Protection Training and Cyber Security Training rolled out to all relevant staff (proposed that other staff due to nature of their roles will receive in person briefings next year.) At December NPA Member appointed as Cyber Security Champion. 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. Meeting has been arranged for new year between DPO, Director of Placemaking, Decarbonisation and Engagement, Head of Decarbonisation, IT team leader and Performance and Compliance Office to progress data protection related considerations and activities related to transition to Microsoft 365 including record management considerations. |
| P1 | Develop and improve our communication of corporate policies, standards and procedures      | Green | Green | → | <b>Progress Status:</b> In Progress / On Track<br>A draft Corporate Improvement Project proposal focused on management and Communication of Corporate Policies and Standards has been developed. Aim is to carry out a number of activities that will lead to creation of new Corporate Policy Hub on Sharepoint. Proposal to go to Leadership Team in January. Activity has been moved from Amber to Green as it will act as one of the initial activities re Sharepoint system.   |
| P1 | Test and pilot further approaches to improve our corporate accessible communications offer | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>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  |

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

|    |   |       |       |   |   |
|----|---|-------|-------|---|---|
|    |   |       |       |   | 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 - timing of this needs to align with wider organisational changes. |
| P1 | Test and pilot further approaches to improve our Website accessibility                              | Amber | Amber | → | <b>Progress Status:</b> In Progress / Behind<br>New monitoring platform now available. Both will be used for time being. Work continuing to improve accessibility score.  |
| P1 | Annual performance report on Welsh Language Standards   | Green | Green | → | <b>Progress Status:</b> Complete / On Track<br>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 | → | <b>Progress Status:</b> In Progress / On Track<br>Equality Training has now been piloted using the new e-learning package. Online equality training rolled out to all staff.  |
| P1 | Annual Equality report  | Green | Green | → | <b>Progress Status:</b> Complete / On Track<br>Annual Equality Performance Report 2021/22 incorporated into the Annual Report on Well-being Objectives approved at NPA held on the 26th October. Plan translated and published on website.  |