

Report of the Performance and Compliance Co-ordinator

Subject: Performance Report for the Period Ending 31st July 2023

Introduction

PCNPA is currently going through a transition period as it moves to consolidate its activities to support delivery of its new Well-being Objectives and high-level priorities. The Authority agreed a set of delivery plans at the July NPA and associated performance framework for Q3/Q4 of this year will be developed. In the interim relevant actions from the Corporate and Resources Plan 2022/23 have been carried forward for Q1 and Q2 2023/24.

The performance report follows the structure of the Corporate and Resources Plan for 2022/23. RAG actions previously reported for 2022/23 have been reviewed to see if they need to be amended or removed for the Q1-Q2 2023/24 reporting period. A [list](#) was included in the performance report that went to the July Audit and Corporate Services Committee of amended/ updated actions and actions that were removed and the reasons why.

The following report presents the performance to date up to 31st July 2023 and includes quarter 1 statistics for some measures. Please note some statistics are captured annually and these are reported via our Annual Report on Meeting Well-being Objectives.

An explanation of RAG status has been added to the end of this introduction report. In addition, the table below has been included to provide an overview of performance against different levels of priority RAG actions. Completion of Delivery Plans have been amalgamated into one action.

Overview of Performance for RAG Items (as of January)				
Classification of RAG Items		% Green	% Amber	% Red
P1	High risk for Authority if not delivered or progressed in Q1 – Q2 2023/24/ Wider risks around compliance, funding commitments and reputational risks.	75% (43/57)	23% (13/57)	2% (1/57)
P2	Moderate risk for Authority if not delivered or progressed in Q1 – Q2 2023/24 / Likely to be taken forward and further developed through delivery plans.	94% (17/18)	6% (1/18)	0% (0/18)
P3	Lower risk for Authority if not delivered or progressed in Q1 – Q2 2023/24/ Likely to be taken forward and further developed through delivery plans.	100% (7/7)	100% (0/7)	100% (0/7)
C	Collaboration/ Strategic Partnership Activity	96%	4%	0%

		(22/23)	(1/23)	(0/23)
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Following recommendation from internal Audit, where there has been a change in intra year data reported following review and updates to source data, previously reported figures for the year are placed in [] underneath any updated figures.

Delivery Plans

All Delivery Plans alongside the Corporate and Resources Plan 2023/24-26/27 went to the July NPA and were approved.

Conservation

The SLSP: Wild Coast, Wild Park Nature Recovery Project is in Amber. The Expression of Interest window for the project has attracted over 75 enquiries from a range of landowners and officers are now carrying out visits to interested parties and drawing up plans.

The Expression of Interest for Greening Agriculture project closed on 30 April, with applications due to be ratified at the September SDF committee. From the previous window of funding two projects have been completed, these were to install battery storage for the solar array and a heat recovery system.

Ash dieback survey work was underway for 2023/24 in July with surveys continuing into August.

111 pollinator/ habitat improvements were carried out on PROW in Q1, showing that actions from People, Paths and Pollinator Project are continuing to be implemented in how the Authority manages the network.

Pembrokeshire Nature Partnership has secured 2 year revenue and capital programme under Welsh Government's Local Places for Nature Scheme.

A case impact study has been included on the poetry box trail linked to the Geiriau Diflanedig – The Lost Words exhibition.

Climate

Staff were collating data for Net Zero emission submission for the Authority for 2022/23 in July in advance of September deadline. Officers involved with collation of data met with new decarbonisation officer to explain current recording practices ready for handover to decarbonisation team who will be co-ordinating next year's submission.

In terms of EV Charging network installation there are still some minor snagging items to resolve including "back office" issues regarding electricity supply charges.

In terms of PV installation at Cilrhedyn the consultants report has been updated due some potential additional grid export capacity. Authority currently engaging with Welsh Government Energy Service to look at the energy use in our buildings etc. to

produce a report highlighting areas in terms of carbon reduction / introduction of sustainable technologies including viability. Work is progressing well and report should be available soon.

The April SDF Committee approved funding for 6 community decarbonisation projects. One SDF project was completed in Q1, the installation of PV panels for Narberth and District Community Sports Association (Bloomfield house).

No trees were planted as part of the Community tree planting project in Q1 as planting activities will resume when the planting season starts in November.

Pembrokeshire Traffic and Parking survey was launched in July as part of the Sustainable Transport Study.

In terms of SLSP funded E-Bike scheme, officers are working their way through a number of legal and data protection issues connected with the booking software and hire terms and conditions before the scheme can be launched. Specialist legal and data protection advice has been sought.

In terms of activities to respond and increase resilience to the impact of coastal erosion and poor weather cycles on paths hard surfacing improvement has been completed of village public footpath at Marloes. This will provide an all weather wheelchair access path and greatly reduce maintenance liability avoiding need for seasonal surface dressing etc.

Connection

Analysis of the LIDAR survey and associated activities has a Red RAG rating. During July, the complete lidar dataset was received by the contractor and passed to a specialist to quality check the data. They confirmed that it was to the agreed specifications. During August, the complete dataset was analysed/processed by an external specialist and visualisations were produced with the data. This work is now complete and the citizen science element will be developed outside the scope of the project as a longer term community/public opportunity.

The Carew Castle Access Project has been delayed and is still in the initial stages, once plans are finalised, they will be submitted for the relevant consents.

The Experiences for All Findings and Co-ordination of the West Wals Nature Based Health Service Network are in Amber as the actions are on hold until the Health and Well-being Officer is appointed.

There have been 187 Beach Wheelchair / Mobility booking equipment bookings ytd. Equipment including mobi matting, gazebo and children's beach wheelchair is also being hired to support other events. Amendments to the booking system have been implemented following user feedback so people can now book on the day. Saundersfoot community group was provided with 1-1 support making accounts for the system after feedback that some people were struggling on their own. Oriel Gallery is now hosting a children's beach wheelchair for collection over the summer. Castell Henllys has now launched the e-push mountain trike.

In Q1 we had 1,185 participants in supported walking activities, compared to 699 in 2022/23 with 55 walks supported by volunteer activity leaders.

A impact case study has been included on a partnership revision & publication of community walks leaflet guide: "Popular Walks near St Dogmaels"

Communities

Oriel y Parc has launched its new exhibition 'Geiriau Diflanedig – The Lost Words'. The exhibition is proving popular with 35% increase in visitors ytd compared to 2022/23 despite gallery being closed for three weeks in June for set up of new exhibition.

In July a masterplan was presented at July's NPA with option 3 being approved by members, giving a clear message that OyP should focus on becoming a National Park Discovery Centre. Next steps are to set up an internal working group and to continue our research and consultation work. From this, a business plan will be developed and funding opportunities explored with NP colleagues.

Both the Celtic Routes and Ancient Connection Partnership initiatives ended in July.

Planning Performance

The % of all planning applications determined within time periods ytd is below target at 58.57%, and below 67.13% for same period last year and has a Red RAG rating. The average time taken to determine all planning applications in days ytd has a Red RAG rating at 121 days ytd for Q1.

Officers are tackling the backlog that built up during covid and a period where the team were short staffed, but whilst they do so it will have a knock-on negative impact on performance. Clearing older more complex applications which often require a S.106 agreement is distorting the average days taken to determine an application figure.

The Average time taken to investigate enforcement cases in days ytd was 91 days in Q1 a decrease from 106.25 in Q4 of 2022/23. The Average time taken to take enforcement action in days ytd increased from 94.75 in Q4 2022/23 to 118 in Q1 2023/24. A new post incorporating support for the Enforcement, Trees and Conservation Officers has been created and was being recruited for in July. This post should be able to provide the support needed to help address backlogs and increase speed of response.

Corporate Areas of Change

In terms of the Pay and Grading review progress is being made in respect of Phase 1 against a revised timescale being led by interim HR Manager. System has been purchased for benchmarking and gender pay gap monitoring. Officers working to September deadline for job evaluation documentation to be submitted to WME and training date for internal job evaluation panel has been fixed for 5 October 2023.

% Member attendance at training is showing Red RAG rating however this potentially reflects that the 2 training sessions held in May were both field trips. One of these was the two-day Welsh Members Seminar held this year in Crickhowell.

Income from Centres Merchandise and Admissions have increased, with 17.7% increase for merchandise and 12.1% increase from admissions compared to last year.

Work of Carew Causeway have been postponed until Autumn 2023 due to resource issues, tender documentation ready to go out to market, all consent to be extended.

Officers are exploring alternative procurement method using South West Wales Regional Contractors Framework via mini competition to progress the Green Room Development. This follows two previous unsuccessful efforts to appoint contractors.

The Authority has seen an improvement in sickness absence for July and ytd compared to same period last year.

% workforce equality monitoring information completed on people management system has seen a small increase to 61.55% from 58.45% in Q4 2022/23.

Welsh Language Commissioner received one complaint regarding alleged failure to comply with Welsh Language Standards in Q1. The complaint related to Coast to Coast not being a bilingual publication. The complaint was upheld, in response future publications of Coast to Coast will be bilingual.

ICO received a complaint about the Authority relating to sharing personal data with a third party consultant without a legal basis. ICO found in favour of the Authority in terms of lawful basis of public task the Authority was relying on in order to process personal data. An action plan was not required, however based on ICO recommendation the Authority is reviewing its privacy notice for planning and clarification was provided on frequency of data protection training, with ICO recommending that staff undertake data protection training once a year.

One subject access request was provided outside required time frames.

Monthly catch up meetings with new set of officers from relevant teams has been put in place to support delivery of record management project and provide space for problem solving activities to support progression of it.

Explanation of RAG Status

RAG	What it means
Red	<p>Close monitoring and/or significant action required.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none"> • Measures: Not meeting the target or set to miss the target by a significant amount. • Projects/ Project Development:

	<ul style="list-style-type: none"> ○ 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. ○ 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. ○ 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. ● Ways of Working: <ul style="list-style-type: none"> ○ Significant delays with progressing ways of working activities. Critical activities, milestones and outcomes not being achieved. Lack of progress raises compliance concerns. Action progress should be noted as Behind. ○ If activity is on hold and risks have increased because of inaction. Action progress should be noted as On Hold. ● Strategic: <ul style="list-style-type: none"> ○ 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. ○ Strategic partnership engagement has halted, and risks associated with partnership has increased because of inaction. Action progress should be noted as On Hold.
Amber	<p>Light touch monitoring required and/or some action should be carried out to prevent movement to Red status or to ensure progress to Green status.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none"> ● Measures: Performance is currently not meeting the target or set to miss the target by a narrow margin. ● Projects/ Project Development: <ul style="list-style-type: none"> ○ 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. ○ 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. ○ 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. ○ 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

	<p>included in the comments section.</p> <ul style="list-style-type: none"> • Ways of Working: <ul style="list-style-type: none"> ○ Minor delays with progressing ways of working activities. Some activities, milestones and outcomes not being achieved. Action progress should be noted as Behind. ○ 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. ○ If activity is on hold but there are limited risks because of inaction. Action progress should be noted as On Hold. • Strategic: <ul style="list-style-type: none"> ○ 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. ○ Strategic partnership engagement has halted, and there are only minor risks due to inaction. Action progress should be noted as On Hold.
Green	<p>No action required.</p> <p>This would normally be triggered by any combination of the following:</p> <ul style="list-style-type: none"> • Measures: Performance is currently meeting the target. • Projects/ Project Development: Everything is functioning as expected, project performance is as planned with the project meeting milestones and outcomes. 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. • Ways of Working: 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. • Strategic: Healthy sustainable partnership in place, delivering against desired outcomes. Action progress should be noted as On Track. <p>Performance for some Measures are based on across year benchmarking and trend considerations, performance columns on previous year performance should be used to assess performance in these areas.</p>

RECOMMENDATION:

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

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

Performance Report – Corporate and Resources Plan 2023/24 (April – July)

Transitional Performance Framework Q1 - Q2 2023/24

PCNPA is currently going through a transition period as it moves to consolidate its activities to support delivery of its new Well-being Objectives and high-level priorities. The Authority agreed a set of delivery plans at the July NPA 2023, it is expected that a new performance framework will be put in place for Q3 and Q4 of 2023/24 reflecting activities within the Authority's delivery plans. In the interim relevant actions from the Corporate and Resources Plan 2022/23 have been carried forward for Q1 and Q2 2023/24.

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 Q1 – Q2 2023/24/ Wider risks around compliance, funding commitments and reputational risks.
P2	Moderate risk for Authority if not delivered or progressed in Q1 – Q2 2023/24 / Likely to be taken forward and further developed through delivery plans.
P3	Lower risk for Authority if not delivered or progressed in Q1 – Q2 2023/24/ 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.

Delivery Plans

Action		2023/24 June	2023/24 Current Period – July		
		RAG	RAG	Trend	Comments
P1	Delivery Plan creation and approval: <ul style="list-style-type: none"> Nature Recovery Delivery Plan (S6). Decarbonisation Delivery Plan. Adapting to Climate Change Delivery Plan. Health, Well-being and Accessing the National Park 	Green	Green	→	Progress Status: Complete / On Track All Delivery Plans agreed by Members at NPA meeting on 26/7/23.

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

Performance Report – Corporate and Resources Plan 2023/24 (April – July)

	<ul style="list-style-type: none"> • Engagement and Involvement / Learning about the National Park Delivery Plan. • Supporting regenerative tourism through the visitor economy Delivery Plan • Supporting Pembrokeshire Life Delivery Plan • Governance and Decision-Making Delivery Plan • Skills Development and Training Delivery Plan • Resources and Broadening our Funding Delivery Plan • Communications and Marketing Delivery Plan • Digital Transformation Delivery Plan 				
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Well-being Objective – Conservation

Measure - Data Available Quarterly	2022/23 Q1 (April - June)	2022/23 Q1 – Q4 (April - March)	2023/24 Current Period: Q1 (April – June)					Comments
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	
Conservation Sites - % in line with their formal management plan (S6)	100	100	100	100%		Green	➔	
Conservation Work Programme: # jobs completed ytd (S6)	21	91	3	Trend				
# Pollinator/ habitat improvements carried out on PROW ytd (S6)	118	404	111	Trend				Including 26 scallop edges cutting jobs, 22 bee bank jobs and 40 ant hill jobs.

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

Performance Report – Corporate and Resources Plan 2023/24 (April – July)

# volunteer/ social action days – conservation ytd (S6)	263.5	1,357	256	BM				
# volunteer days – conservation wildlife survey or monitoring ytd (S6)	50.5	104	38.5	BM				
# participants in PCNPA's education programme - appreciating and protecting nature and biodiversity in the Park ytd (S6)	778	2,810	966	BM				Across 28 sessions in Q1.
# participants in public events and activities programme - Nature related sessions ytd (S6)	665	1,763	1,040	BM				
Average Feedback Rating (1-5) for Public Events - I was motivated to support the National Park's conservation efforts ytd (S6)	4.20	4.08	3.95	BM				
# participants in community and outreach engagement programme - nature related sessions ytd (S6)	1,180	3,870	1,544	BM				Across 116 sessions in Q1.

Action		2023/24 June	2023/24 Current Period – July		
		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	→	Progress Status: In Progress / Behind The EOI window has attracted over 75 enquiries from a range of landowners and officers are now carrying out visits to interested parties and drawing up plans.
P2	Engagement Activities with Dairy Industry/ Farmers and Greening Agriculture Project (S6)	Green	Green	→	Progress Status: In Progress / On Track An EOI window closed for the Dairy Project on the 30th of April. Applications will be ratified at the SDF September Committee meeting. From the previous

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Performance Report – Corporate and Resources Plan 2023/24 (April – July)

					window of funding two Projects have been completed, these were to install battery storage for the solar array and a heat recovery system.
P1	Nature Network Fund - Mewn Dau Gae – Achub Brith y Gors (S6)	Green	Green	→	Progress Status: In Progress / On Track Monthly balsam cutting has continued in the Wern catchment, at Allt y Gog and at Ty Canol Pontfaen. A fencing tender process was undertaken and contracts awarded for the remaining fencing work. Volunteers have pulled balsam at Tyriet. Southern damselflies were recorded at Waun Isaf North.
P1	Dawnsio ar y Diben SMS – Implementation of Coastal project work programme (S6)	Green	Green	→	Progress Status: In Progress / On Track The outstanding work relating to Lidar capture is complete and a final claim has been submitted to Gwynedd Council.
C	Participate in opportunities to influence and support the design and delivery of the new Sustainable Farming Scheme for Wales (S6)	Green	Green	→	Progress Status: In Progress / On Track Discussions held with Welsh Government officers via Designated Landscapes group
P2	Delivery of Invasive Species Work programme (S6)	Green	Green	→	Progress Status: In Progress/ On Track Time spent across all Nature Network catchments, certifying, and coordinating contractor work and volunteer work parties. Balsam monitoring and maintenance activities were carried out within the Cwm Gwaun catchment, specifically Afon Dwrcwr (Pontfaen brook) and sites around Cilgwyn (Afon Clydach.) Organised dedicated contractor to take on Freshwater East and Dungeon wood (Saundersfoot) INNS work.
P1	Delivery of work programme to manage ash die back on our estate (S6)	Green	Green	→	Progress Status: In Progress/ On Track Survey work is underway for the 2023/24 year, with surveys continuing into August.
P2	Manage the Coast Path and IROW for Biodiversity (including activities of People, Paths and Pollinator Project) (S6)	Green	Green	→	Progress Status: In Progress / On Track Work is ongoing to mainstream this into the Nature Recovery work programme. Cutting of the Coast Path and inland ROW network is ongoing and incorporates

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Performance Report – Corporate and Resources Plan 2023/24 (April – July)

					actions from the People, Paths and Pollinator Project and will continue to over the season.
C	Participation with Pembrokeshire Nature Partnership and delivery of Pembrokeshire Nature Recovery Plan (S6)	Green	Green	→	Progress Status: In Progress / On Track Officers working on behalf of the partnership have developed, submitted and secured a 2 year revenue and capital programme under WG's Local Places for Nature Scheme. Two new staff members including a project officer and admin assistant have been employed to assist the current project officer with delivery.
C	Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group.	Green	Green	→	Progress Status: In Progress / On Track A Pembrokeshire Wildfire Group meeting was held in July to discuss public engagement at agricultural shows over the summer. Budget allocation was discussed and another meeting is to be held in October to organise expenditure. A good representation from all organisations was had with 11 in attendance. Next meeting will be held on 4th of October.
C	Participate in Relevant Authority Groups for SAC areas and Marine protected areas management at a Wales/ Welsh Government level. (S6)	Green	Green	→	Progress Status: In Progress / On Track Carmarthen Bay and Estuaries European Marine Sites relevant authorities group met 21st July.
C	Participation in planned Nutrient Management (Plan) Board and partnership opportunities to improve water quality (S6)	Green	Green	→	Progress Status: In Progress / On Track Supplementary phosphates training undertaken by PCNPA staff on 20th July. PCNPA representation on stakeholder group updated.
P1	Review of Foreshore Management approach, activities and responsibilities to take account of organisational changes. (S6)	Green	Green	→	Progress Status: In Progress / On Track This a multi-agency review that will take a year to complete.
P1	Update Section 6 Signposting Document to reflect organisational changes to plans etc. (S6)	Green	Green	→	Progress Status: In Progress / On Track The signposting document has been updated and will be circulated to key staff, including staff who have recently joined, for awareness and comment.

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

Conservation/ Connection – PNCPA Impact Case Study

Poetry Box Trail: Geiriau Diflanedig – The Lost Words exhibition

Teams Involved: Oriel y Parc. Interpretation. Volunteer Development Officer. Engagement and Inclusion – Pathways. Rangers.

What issue was addressed:

The Poetry Box Trail aims to inspire people to pen their own ode to nature Poetry boxes have been placed around the Park to encourage people to reconnect with nature and write their own poem to share their experience with passers-by. Inspired by the Geiriau Diflanedig – The Lost Words exhibition, which is on display at Oriel y Parc Gallery and Visitor Centre in St Davids, the trail is one of the activities being organised by the Authority to encourage people to enjoy a few moments in the Pembrokeshire Coast’s great outdoors. The idea was suggested by the artist whose work features in the exhibition and the Interpretation Officer coordinated its implementation, collaborating with the team at Oriel y Parc, Pathways project, Rangers and Volunteer Development Officer. We wanted to help people respond creatively to the landscape, as well as something for visitors to the Lost Words exhibition at Oriel y Parc to do on their travels around the National Park.

What was achieved:

PCNPA Pathways volunteers made nine poetry boxes which were decorated by Oriel y Parc staff with some wonderful designs to catch the eye of those who are enjoying time out in the National Park.

People are invited to open the box, take out the notepad, read what others have written and write down a few lines about the moments they’ve had connecting with nature. They then pop it back in the box so the next person can enjoy their literary creations, whether it’s an acrostic spell song like you see in The Lost Words or just a few lines describing what you’ve seen or heard.

The rangers team distributed them to locations across the Park. The poetry boxes can be found at Castell Henllys, Sychpant, Strumble Head, Oriel y Parc, St Davids Airfield, Haroldston Chins, St Brides, Carew Castle and Skrinkle Haven.

Volunteers will collect responses and keep the boxes topped up with paper and pencils.

Those involved: Interpretation. Pathways Project and Volunteers. Oriel y Parc Staff. Volunteers. Rangers. General Public.

Timescale: Running alongside the Geiriau Diflanedig – The Lost Words exhibition being held at Oriel y Parc.

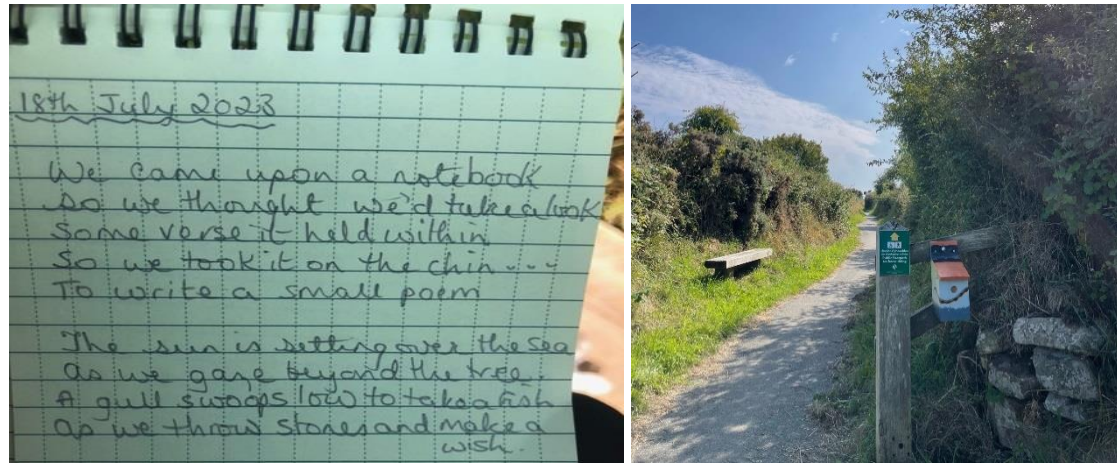
Feedback/ Evaluation/ Longer Term Impact:

Performance Report – Corporate and Resources Plan 2023/24 (April – July)

There have been over 187 responses so far in terms of boxes not based at the centres. 2 poems have been submitted in Welsh and there have been poem submissions in other European languages. The box at Oriel y Par has had around 50 responses so far.

Contributions have come from people of different age groups and it seems to work equally well as a family activity or as something for adults.

Oriel y Parc are working on creating an online gallery for our website and including it on an ipad for visitors to look at while visiting the gallery.



Well-being Objective - Climate

Measure - Data Available Monthly	2022/23	2023/24	2023/24 Current Period – July			Comments
	July	June	Actual	Original Target	Revised Target	
	Actual	Actual				
# Charging Events (EV charging points – PCNPA Sites) ytd	2,281	2,434	3,561	Trend		Excludes charging events with 0 Kwh. Does not include PCC sites.
Total kWh from Charging Events (EV Charging points – PCNPA Sites) ytd	37,973.14	45,204.92	66,582.65	Trend		
Average Duration of Charging Event (EV Charging points – PCNPA Sites) ytd (Hours/ Minutes)	1.55	1.43	1.44	Trend		

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

Performance Report – Corporate and Resources Plan 2023/24 (April – July)

# Changing Coast photo submissions ytd	237	105	151	BM		
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Measure - Data Available Quarterly	2022/23 Q1 (April - June)	2022/23 Q1 – Q4 (April - March)	2023/24 Current Period: Q1 (April – June)					Comments
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	
% of Authority vehicles that are hybrid/ electric	28	42	42	BM				
# SDF community decarbonisation projects approved ytd (S6)	0	12	6	Trend				SDF committee on 26/4/23 – 6 projects approved.
# SDF Community Decarbonisation Projects Completed ytd (S6)	3	11	1	Trend				Completed projects in Q1: Narberth and District Community and Sports Association (Bloomfield house) installation of PV panels.
% of Sustainable Development Fund allocated ytd (S6)	0	97.18	85.29	100% (Annual)				
# Trees/ Saplings planted via Community Tree Planting Project (S6)	0	1,182	0	BD				No tree planting during spring/summer/autumn, planting season starts in November.
% Community, Town and City Councils who have participated to date in Community Tree Planting Project (S6)	34	37	37	BD				
# Volunteer/ Social Action Days for tree planting related activities ytd (S6)	8.5	355.5 [355]	0	BM				

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

Performance Report – Corporate and Resources Plan 2023/24 (April – July)

# Volunteer/ Social Action Days for beach, foreshore and river cleaning ytd (S6)	24.5	122.5	8	BM				
# participants in PCNPA's education programme - sessions focused on climate change/ decarbonisation/ sustainability ytd (S6)	40	645	113	BD				
# participants in public events and activities programme - focused on climate Change/ decarbonisation/ sustainability ytd (S6)	41	4,736	100	BM				
# participants in community and outreach engagement programme - focused on climate change/ decarbonisation/ sustainability ytd (S6)	105	5,055	38	BM				

Action		2023/24 June	2023/24 Current Period – July		
		RAG	RAG	Trend	Comments
P1	SLSP: National Park Decarbonisation Project (3 Year Project)	Green	Green	→	Progress Status: In Progress / On Track An EOI window closed for the Greening Agriculture project on the 30th of April. Applications will be ratified at the SDF September Committee meeting.
P1	Collation and Submission of 2022/23 Carbon emissions re Welsh Government Net Zero Reporting	Green	Green	→	Progress Status: In Progress / On Track Staff collating data for input. Procurement and land use data inputted. Staff commuting survey data modelled for homeworking and commuting emissions for the submission. Co-ordination meeting held 17 July. Officers involved meeting with new decarbonisation officer to explain current recording practices ready for handover for next year's submission.

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

Performance Report – Corporate and Resources Plan 2023/24 (April – July)

C	Strategic Engagement - Participation in Climate Strategy Panel and PSB activities	Green	Green	→	Progress Status: In Progress / On Track Attending monthly 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.	Green	Green	↑	Progress Status: In Progress / On Track Review of documents in process.
P1	Installation of Electric Vehicle Charging Points.	Amber	Amber	→	Progress Status: Complete / Behind Installation of EV Charging project complete, some minor snagging items to resolve and "back office" issues regarding electricity supply charges.
P1	Capital Programme - PV installation at Cilrhedyn	Amber	Amber	→	Progress Status: In Progress / Behind Consultants report updated due some potential additional grid export capacity, tender documents to be amended and revised scheme approved. Should approval be received project expected to be tendered later in the year once resource is available.
P1	Capital Programme - Detailed decarbonisation feasibility survey and report to ensure our buildings contribute to meeting our Net zero objectives.	Green	Green	→	Progress Status: In Progress / On Track WGES currently working with PCNPA to look at the energy use in our buildings etc. to produce a report highlighting areas if carbon reduction / introduction of sustainable technologies including viability. Work is progressing well and report should be available soon.
P2	Review of Authority's Procurement policy and strategy documents, commissioning templates and tender evaluations to support embedding decarbonisation best practice	Amber	Green	↑	Progress Status: Not Started/ On Track New decarbonisation officer started tasked with review of procurement.
P2	Fleet Decarbonisation Activities	Green	Green	→	Progress Status: In Progress / On Track New decarbonisation officer in place, tasked will creating decarbonising fleet action plan.
P3	Centres activities to support biodiversity, carbon and waste	Green	Green	→	Castell Henllys – Progress Status: In Progress / On Track

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

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	reduction, sustainable retail practices and promoting decarbonisation behaviour change messages (S6).				<p>Castell Henllys continues to engage with visitors and share the message of the Park, the importance of conservation, be it of biodiversity, culture, traditions, culture, language. Continuing to support local suppliers with our shop products.</p> <p>OYP – Progress Status: In Progress / On Track The e-bike scheme continues to progress and the VSM has attended regular meetings set up by the Head of Regenerative Tourism. The Admin, Retail and Events Coordinator continues to research local suppliers and those who produce environmentally friendly products to create new relationships, reduce carbon footprint and continue to refresh the offer of the shop.</p> <p>Carew – Progress Status: In Progress / On Track Over recent months we have been working on a number of grant funded projects to further enhance the biodiversity of the site. These projects include planting a 213m native hedge (rewilding a strip of farmland adjacent to our carpark) as part of the Traditional Boundaries scheme and planting approx. 40 specimen trees on neighbouring farmland. We also have funding from Local Places for Nature for fruit trees, pollinator friendly plants, seeds, planters and interpretation etc. to enhance the Castle's Walled Garden. We are currently adding additional pollinator-friendly plants to the site with some additional funding received. We will soon be renewing our application for the Green Key Award, which the site has held for many years.</p>
P1	Tree Planting Scheme to commemorate 70 years of NP designation with Community, town and city councils. (S6)	Green	Green	→	<p>Progress Status: In Progress / On Track In June reminder letters were sent to 16 Community Councils who have not yet participated in the scheme inviting them to take part. Rangers are responding to replies from Community Councils as they come in.</p>
P1	Trees and Woodland Siting and Design Guidance	Green	Green	→	<p>Progress Status: In Progress / On Track</p>

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

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					Public consultation on the draft Supplementary Planning Guidance has closed. Officers are finalising draft responses to the representations and making recommendations for any changes. These will come before the Authority for consideration in due course.
P2	Interventions to support Commons Resilience including work linked to National Peatlands Action Programme. (S6)	Green	Green	→	Progress Status: In Progress / On Track Good progress made on practical works on Wern Common and the surrounding catchment controlling Himalayan Balsam. Goats have been grazing at Rhydiau including on a newly enclosed area that has not been previously grazed. Grazing at Rhos Hescwm common has been delayed.
P1	Creation of Community Woodland (SLSP) (S6)	Green	Green	→	Progress Status: In Progress / On Track Fencing works at the community woodland have been planned and due to commence shortly.
C	Explore opportunities through partnerships to develop projects that can support/ enhance carbon sequestration in the marine environment. (S6)	Green	Green	→	Progress Status: In Progress / On Track The SAC Officer has liaised with members of the Dale Seagrass Stakeholder Group and Project Seagrass to support activity and maintain Group momentum. A Stakeholder Engagement Officer has been appointed with Project Seagrass and this is enabling good progress. The SAC Officer supported Dale Pirate Day on 3 June with Project Seagrass and Windswept running SUP activity. A meeting was held on 26 June. Reseeding work has been taking place to gap fill within the restoration zone using different mechanical methods. The SAC Officer has also snorkelled the Castlebeach Bay bed with Windswept, and roughly mapped a 30 x 30m patch of good dense seagrass.
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)	Green	Green	→	Progress Status: In Progress / On Track New decarbonisation officer tasked with reviewing the small world consulting baseline document and explore the idea of area meetings/ events looking at working with partners in the NP to influence carbon reduction initiatives.

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P3	Staff, volunteers, Members training in relation to decarbonisation and carbon literacy	Green	Green	→	Progress Status: In Progress / On Track Work progressing meeting with Cynnal Cymru and PCC scheduled for August to go through draft course material. The first cohort of learners due for mid September and roll out of training commencing shortly after.
C	Completion of SLSP Sustainable Transport Study	Green	Green	→	Progress Status: In Progress / On Track Pembrokeshire Traffic and Parking survey launched. Other work continues concurrently.
P1	Brilliant Basics: Ebike Scheme – Implementation of trial scheme	Amber	Amber	→	Progress Status: In Progress / Behind We are working our way through a number of legal and data protection issues connected with the booking (MOQO) software and hire terms and conditions. We're receiving specialist advise from Geldards and the Authority's Data Protection Officer to inform our approach.
P1	Activities to respond and increase resilience to the impact of coastal erosion and poor weather cycles on path (Reactive and planned work)	Green	Green	→	Progress Status: In Progress/ On Track Hard surfacing improvement completed of village public footpath at Marloes that will provide an all weather wheelchair access path and greatly reduce maintenance liability avoiding need for seasonal surface dressing etc. A diversion of the Coast Path at Marloes is required in order to re-route to stable ground; SSSI consent has now been obtained for the realignment work and this is scheduled for September. Two more footbridges have been identified for replacement at Walwyns castle and Trefigan in order to increase spans to mitigate river bank erosion from flash flooding.

↑ 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	2022/23 July	2023/24 June	2023/24 Current Period – July					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# Beach Wheelchair/ Mobility Equipment Bookings ytd	181	141	187	BD			
# of online walk maps downloaded from PCNPA website ytd	8,424	6,044	8,511	Trend				
# of web wheelchair walks maps downloaded	227	202	289	Trend				
# Visitors to Carew Castle ytd	28,718	17,222	28,166	BM				Ytd: 1.9% decrease on 2022/23.
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	8,992	6,110	10,841	BM				Ytd: 20.6% increase on last year
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		

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

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Measure - Data Available Quarterly	2022/23 Q1 (April - June)	2022/23 Q1 – Q4 (April - March)	2023/24 Current Period: Q1 (April – June)					
	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	699	3,067	1,185	BM				Across 36 sessions ytd.
# supported walks led or supported by volunteer activity leaders ytd	54	183	55	BD				
# participants engaged with through social inclusion and outreach activities ytd	1,976	7,168	2,555	BM				
# participants engaged with through social inclusion and outreach activities with young people ytd	519	1,338	522	BM				Across 23 sessions ytd.
# participants in tailored public events (tailored to meet different needs) ytd	289	2,223	184	BD				
# participants art and craft workshops at OYP ytd	137	718	289	BM				
# volunteer days ytd	697.5	2,847.7	668.20	BM				
# participants in volunteering and social action sessions involving physical activity ytd	884	3,797	890	BM				
# attending volunteer training sessions ytd	29	96	29	BM				
# participating in Early Year /Pre School sessions (linked to 1 st 1000 days project) ytd	284	590	257	BM				Across 18 sessions ytd.
# participants in PCNPA's education programme ytd	2,444	8,395	2,918	BM				

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# participants in PCNPA outdoor learning sessions ytd	2,122	6,819	1,970	BM				
# people engaged with through education programme at Castell Henllys ytd	674	2,433	531	BM				Across 15 sessions ytd.
# people engaged with through education programme at Carew ytd	232	1,351	210	BM				Across 7 sessions ytd
# participants in historical activities and events ytd	4,654	16,403	8,116	BM				
# volunteer days – heritage sites monitoring ytd	8	30	21.5	BM				
# participants in public events and activities programme ytd	8,899	33,830	11,819	BM				
# participants in PCNPA led walks ytd	1,159	4,374	1,592	BM				
% attendees rate our public events excellent/ good ytd	100	99.34	100	BD				
Average Feedback Rating (1-5) for Public Events - I felt moved or inspired by the National Park's landscape or seascape ytd	5	4.67	4.55	BD				
Average Feedback Rating (1-5) for Public Events - It made me want to know more about nature, wildlife or heritage of this special place ytd	4.6	4.41	4.64	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	3.3	3.38	3.78	BD				
Average Feedback Rating (1-5) for Public Events - I was able to relax and enjoy the time with friends and family ytd	4.50	4.18	4.47	BD				
% of PROW open and accessible and meeting the quality standard ytd	87.21	87.19	87.34	85%	↑	Green		

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# of people using footpath (from fixed counters)	77,613	222,048	75,497	Trend				
# concerns reported for Coast Path and IROW	70	188	59	BM				
ROW Work Programme: # Coast Path Cutting jobs completed ytd	220	387	194	Trend				
ROW Work Programme: # Coast Path Maintenance jobs completed ytd	43	379	42	Trend				
ROW Work Programme: # Inland Rights of Way Path Cutting jobs completed ytd	265	710	258	Trend				
ROW Work Programme: # Inland Rights of Way Maintenance jobs completed ytd	89	468	40	Trend				
ROW Work Programme: # Links and Other Cutting jobs completed ytd	3	14	5	Trend				
ROW Work Programme: # Trees and Ash Dieback jobs completed ytd	16	47	32	Trend				
ROW Work Programme: # Other jobs completed (including those categorised as other, complaint, memorial and checks (e.g. drainage, gate) ytd	7	29	3	Trend				
Site Work Programme: # All Sites Work jobs completed (across all categories)	97	280	67	Trend				

Action		2023/24 June	2023/24 Current Period – July		
		RAG	RAG	Trend	Comments
P1	West Wales Walking for Well-being partnership project (Final Year).	Green	Green	→	Progress Status: In Progress / On Track Following the completion of the Healthy and Active funded project in March exit meetings were held with the project evaluation team who will be producing a report for Welsh

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					Government/Public Health Wales reviewing the 4 year project. An evaluation project undertaken by local consultants has completed a report on the West Wales Walking for Wellbeing, which will be available for stakeholders at the end of the summer. A project partnership meeting held at the Welsh Wildlife Centre (Cilgerran), agreed a set of objectives and priorities for a new project (should funding be secured). There was also discussion regarding an Exit strategy for the existing work should there be no additional funding in place at the end of the year.
P1	Brilliant Basics: Beach Access/ Wheelchairs Project	Green	Green	→	Progress Status: In Progress / On Track Numbers are slightly down during July, down to the consistent rain across this month rather than anything within our control. Amendments to the booking system have been implemented following user feedback so people can now book on the day. We were previously giving hosts a days notice however the feedback was that it was not being checked, so we will see if this removes another barrier to access. Additional events - The children's beach wheelchair was hired for two end of term school trips. and the Mobi matting was hired for a sports day. We also had one wheelchair out on long term personal loan. The mobi matting and Gazebo was hired for a weekend to support a family beach/ surfing event for children from the Global Majority in connection with Span Arts & We move (a youth-led project for Black children and young people across West Wales) with great feedback given the poor weather conditions. Saundersfoot community group was provided with 1-1 support making accounts for the system after feedback that some people were struggling on their own. Oriel Gallery is now hosting a children's beach wheelchair for collection over the summer. Castell Henllys has now launched the e-push mountain trike.
P1	Carew Castle Access Project	Amber	Amber	→	Progress Status: In Progress / Behind

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					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 have been drawn up for the various elements of the project, including a number of phases. We are now waiting for amendments to the plans to be completed following meetings. As soon as the plans are finalised, they will be submitted for the relevant consents. We hope to commence some of the work in winter 2023.
P1	Pathways Project (Final Year)	Green	Green	→	Progress Status: In Progress / On Track Pathways sessions in July saw continued work at Traeth Lynne undertaking path regrading and improving drainage. At Kilkiffeth in the Gwaun Valley, cutting vegetation along fence line prep for replacing posts. Solva Porth-y Raw., installing drainage rebuilding hedgebank. The group was also able to undertake a project at Castell Henllys. They were asked to repair a pond using the traditional method of puddling clay to stop leaks. They also provided some much needed maintenance of the barefoot trail, including regrading and weeding.
P1	Roots to Recovery Project (in Partnership with MIND Pembrokeshire)	Green	Green	→	Progress Status: In Progress / On Track The Haverfordwest and Pembroke hubs were all active during the month with a mix of practical volunteering activity and 'wellbeing experiences' included in the programmes. Sessions included: - a wood carving workshop, a guided walk to Foel Drygarn and a wildlife monitoring session at Skrinkle Haven meadows. The project team visited the recently opened Pembroke Dock Mind drop-in and resource centre with the aim of recruiting a new cohort of participants from the existing service user group. The project held a fundraising 'puffin party' in support of the National Park Charitable Trust and raised over £300. The project received a runners up nomination in the Park Protectors Awards for 2023 (New Perspectives Award).
P2	Responding to Experiences for All findings	Amber	Amber	→	Progress Status: In Progress/ On Hold

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					Action on hold pending appointment of Health and Wellbeing Officer.
C	Co-ordinate the West Wales Nature Based Health Service Network	Amber	Amber	→	Progress Status: In Progress / On Hold This action is on hold until the Health and Wellbeing Officer is appointed.
P1	First 1000 days pilot	Green	Green	→	Progress Status: In Progress / On Track At the start of the month the 1st 1000 Days project delivered a celebration day event at Scolton Manor, supported by Pembrokeshire Outdoor Schools Partner including Pembrokeshire County Council, Tir Coed and Sports Pembrokeshire. More than 50 pre-school children attended the event. The pre-school programme at the Meads in Milford Haven continued and a support visit was made to Hermon Cylch pre-school. A provisional grant allocation has been made to the 1st Days project for 2024 from the local Authority's Early Years intervention grant. The project officer worked with the Walking for Wellbeing officer to provide two 'walk and learn' Signalong training events for parents at Pennar and at the Meads.
P1	Roots (Gwreiddiau) Project	Green	Green	→	Progress Status: In Progress/ On Track Liaise with Miflord Haven School over sessions to be delivered in 23/24 making use of school grounds to deliver curriculum via outdoor learning. Film edit - Mother Goose Films creating short documentary about Roots/Gwrieddiau.
P1	Pembrokeshire Outdoor Schools	Green	Green	→	Progress Status: In Progress / On Track An Outdoor Schools partnership meeting was held at Lamphey Primary school in July. Included on the agenda was a PODS Partnership Report 2022/23 Academic Year, an 'outdoor learning and the new Curriculum for Wales Review' and planning for the Celebration Day event to be held on 28th. PODS sent a management team from Milford Haven School to Ysgol Bro Dinefwr's 'Natur' area (Carmarthenshire School with recognised good practice), to look at how they are using their grounds across all AOLE's. Milford Haven Comp are planning to embed outdoor learning

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					across the whole of the secondary school. In drawing together a proposal for future funding of the Outdoor Schools initiative it was agreed to seek support from various sources including the local authority 2024-25.
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	→	Progress Status: In Progress / On Track The consultancy team have now met with representatives from each of the Wales Designated Landscapes (AONB's and NP's). Initial discussions and plans for topics for learning resources are in place, these will be refined once the project starts working with teachers in the Autumn term.
P2	Delivery of Safeguarding Publicly Accessible Ancient Monuments Scheme	Green	Green	→	Progress Status: In Progress / On Track During July, heritage volunteers carried out 12 visits to scheduled monuments, with one incident of heritage crime identified. The Community Archaeologist assessed three visits during the month and attended site and online meetings in relation to scheduled monuments to discuss site work. During the month, an area ranger cleared evidence of a fire at a National Park owned site to deter further incidents.
P2	Annual Archaeology Day	Green	Green	→	Progress Status: In Progress / On Track During July, a planning meeting was held to discuss preparations for the event.
P1	Archaeology Interpretation Project - Delivery of content for three sites	Green	Green	→	Progress Status: In Progress / On Track During July, the final artwork for the digital reconstructions were received along with the 360 viewpoints. Also, artwork produced by Ysgol Bro Preseli was collected. In addition, draft text for the sites was underway.
P3	Develop a range of digital and supplementary online materials for exhibitions at OYP, to help more people to engage with art works on display	Green	Green	→	Progress Status: In Progress / On Track Webpage live for The Lost Words exhibition.
C	Collaborating with others on Community Archaeology excavations and projects in the Park	Green	Green	→	Progress Status: In Progress / On Track During July, the Community Archaeologist delivered a community lidar session in partnership with the CUPHAT project team in the Preseli. The Community Archaeologist

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					attended Festival of Archaeology events with Dyfed-Powys Police to raise public awareness of heritage crime. Also, the Authority continued support for UCL to prepare for an excavation in the Preseli in September.
P1	Dawsio ar y Diben SMS - Analysis of LIDAR survey and associated activities	Red	Red	→	Progress Status: In Progress/ Behind During July, the complete lidar dataset was received by the contractor and passed to a specialist to quality check the data. They confirmed that it was to the agreed specifications. In addition, a community engagement event was delivered in the Preseli in collaboration with the CUPHAT project team to teach participants about lidar, its potential in archaeology and present them with the lidar data.
C	Collaboration and activities with partners via Heritage Watch Scheme	Green	Green	→	Progress Status: In Progress/ On Track During July, two incidents of heritage crime were reported at scheduled monuments, including arson and vandalism. Monitoring and remedial work was carried out in relation to these. Both incidents were reported to Dyfed-Powys Police for investigation. During the month, patrols were also carried out including the Preseli area jointly by the Community Archaeologist and the Neighbourhood Policing Team. The Community Archaeologist attended a number of Festival of Archaeology events in partnership with the Dyfed-Powys Police to raise public awareness of heritage crime, including the launch event at Powys Castle and others at Carew Castle and Castell Henllys. Public awareness was also made via the social media pages.
P3	Development of new footpath links and circular walks	Green	Green	→	Progress Status: In Progress / On Track National Park Authority staff are continuing to work with the Ramblers' Paths to Wellbeing project in the Brynberian locality to reinstate four public footpaths and create new circuit walks. Work ongoing.
C	Collaborate with PCC on delivery of RWIP and facilitation of Local Access Forum	Green	Green	→	Progress Status: In Progress / On Track Local Access Forum meeting held on the 6th July. This was a site meeting looking at the creation of new access opportunities in the National Park. Next meeting to be held in

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					October. The Pembrokeshire ROWIP is being used as the basis for NP Delivery Plans.
C	Participating in developments re access guidance and review of access forum regulations	Green	Green	→	Progress Status: In Progress / On Track Due to abandonment of Animal Welfare Bill in Westminster Parliament, the Welsh Government may legislate during this Senedd term on the need to keep dogs on leads in the vicinity of livestock. Welsh Government consultation expected in autumn on Sustainable Farming Scheme post Brexit agricultural support measures - possible option for pro improvements as part of package of support measure and obligations.
P1	Brilliant Basics: Poppit Sands Boardwalk, improved access from boardwalk onto the minor road	Green	Green	→	Progress Status: In Progress / On Track Boardwalk proposals put on hold further to consideration of "masterplan" proposal by Surf lifesaving club. Stakeholder group formed to look into feasibility of proposals. Feasibility study commissioned to look at highways and drainage options. Report expected Sept 23.

Connection/ Communities – PNCPA Impact Case Study

Revision & publication of community walks leaflet guide: “Popular Walks near St Dogmaels”

Teams Involved: Nature Recovery – Access, Rangers, Graphics.

What issue was addressed:

Improvement of information regarding countryside access opportunities. Worked in partnership with volunteers of local community group to revise, update and reprint their leaflet guide/map of countryside walking opportunities in the St Dogmaels locality.

What was achieved:

The National Park Authority reinstated a 1.8km public footpath link to create a new walking route and also replaced a number of stiles on the Coast Path to improve accessibility. The original guide had therefore become outdated and was nearing the end of its stock and circulation in 2022. In addition to assisting with advice regarding the updating of the leaflet, the National Park Authority secured funding from the Welsh Government’s Access Improvement Grant to fund the printing of the revised guide. A durable waterproof/tearproof paper was again specified to avoid single use.

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

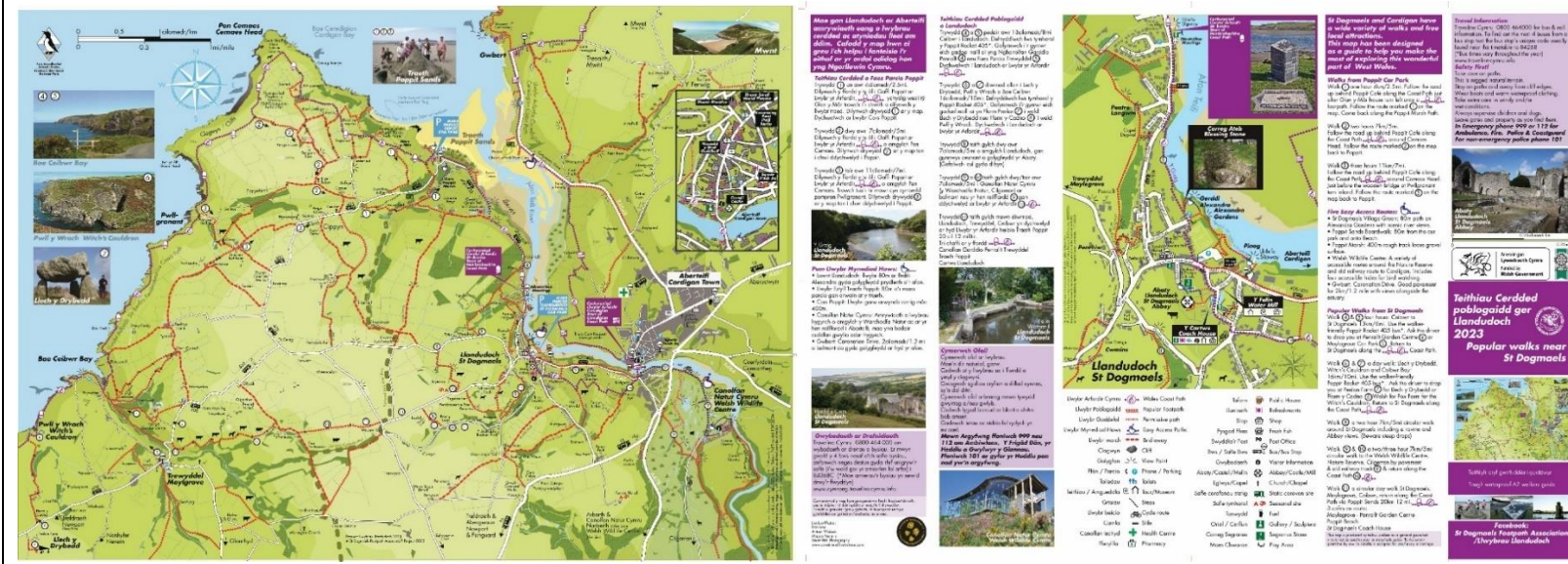
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Those involved: The volunteers of St Dogmaels Footpaths Association, their graphic designer, and National Park Authority staff. (Access & Rights of Way Manager, Public Rights of Way officer, Rangers, Graphics Team).

Timescale: September 2022 - May 2023. Leaflet reprint of 5,000 will be distributed to local outlets by Footpaths Association. Experience suggests that leaflets will be in circulation for 6 - 7 years.

Evaluation/ Longer Term Impact:

The first edition of the leaflet was well received by local residents and visitors to the extent that it had come to the end of its print run/stock by 2022. Building on the success of the first edition, the leaflet provides a choice of walking opportunities using the public rights of way network that is maintained by the National Park Authority. It therefore helps greatly to promote an awareness of the countryside access opportunities afforded by the public rights of way network and encourages greater levels of participation. It is stocked by local accommodation providers and retail & hospitality establishments building a stronger connection between the local economy and the attractions of the natural landscape.



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Well-being Objective - Communities

Measure - Data Available Monthly	2022/23 July	2023/24 June	2023/24 Current Period – July					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# visitors to Oriel Y Parc ytd	47,088	32,159	52,221	BM			
Oriel Y Parc Trip Advisor rating 1-5	4.5	4.5	4.5	4.5		Green	→	
Oriel Y Parc Google Review Rating	4.4	4.4	4.4	4.4		Green	→	
# visitors to gallery at Oriel y Parc ytd	6,208	2,668	8,368	BM				Lost Words exhibition is proving popular. 35% increase in visitors ytd compared to 2022/23, despite gallery being closed for three weeks in June for set up of new exhibition.
# Main website users ytd	118,578	137,380	196,870	BM				
# Main website page views ytd	404,730	386,676	560,020	BM				
% Authority Spend Locally (SA Postcode Area)	50.48	33.38	36.38	BM				

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Measure - Data Available Quarterly	2022/23 Q1 (April - June)	2022/23 Q1 – Q4 (April - March)	2023/24 Current Period: Q1 (April – June)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in Cynefin related education sessions delivered ytd	1,384	5,035	1,298	BM		
# of Cynefin related education sessions delivered ytd	39	146	44	BM		
% schools in National Park engaged with PCNPA outdoor learning sessions/ activities ytd	30.77	69.23	38.46	BM		
% schools in Pembrokeshire engaged with PCNPA outdoor learning sessions/ activities ytd	37.10	75.81	38.71	BM		
# social action participant days ytd	53.5	482	119.5	BM		
# community project/ engagement activities ytd	310	1,170	359	BM		
# community events held at centres ytd	12	63	21	Trend		
# of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd	0	73	40	Trend		
# of artists and craft makers supported at Oriel Y Parc ytd	33	160	31	Trend		
# events and activities delivered in Welsh ytd	16	44	5	BM		
# participants in events and activities delivered in Welsh ytd	303	1,010	57	BM		
# education programme sessions delivered in Welsh ytd	12	41	22	BM		

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# participants in education programme sessions delivered in Welsh ytd	416	1,229	502	BM		
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Action		2023/24 June	2023/24 Current Period – July		
		RAG	RAG	Trend	Comments
P1	Review of Recreation Management approach, activities and responsibilities to take account of organisational changes.	Green	Green	→	Progress Status: In Progress / On Track This a multi-agency review that will take a year to complete.
C	Collaborate with destination management partners to ensure a shared regenerative tourism approach to destination promotion is delivered for the Park (S6)	Green	Green	→	Progress Status: In Progress / On Track 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	→	Progress Status: Complete/ On Track The Celtic Routes initiative finished at the end of July. The last claim will be end of Sept as all EU funded projects have a close down period to allow for invoices to be defrayed. No invoices are planned during this period but the 'buffer zone' will last from July – Sept just to ensure that all financial matters are closed as the project comes to an end.
P1	Ancient Connections Partnership Project	Green	Green	→	Progress Status: Complete / On Track The Ancient Connections initiative finished at the end of July. The last claim will be end of Sept as all EU funded projects have a close down period to allow for invoices to be defrayed. No invoices are planned during this period but the 'buffer zone' will last from July – Sept just to ensure that all financial matters are closed as the project comes to an end.

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P2	Implement Dark Skies Pembrokeshire Project	Green	Green	→	Progress Status: In Progress / On Track Ridge consultants completed light pollution survey pending final report. Survey included visits to PCNPA property to assess our own lighting. One volunteer business has agreed to pilot the retrofit project and incorporate Dark Skies principles into their lighting scheme. Complaints about light pollution from the community have been investigated and the property owners have agreed to allow PCNPA to carry out retrofit works to rectify. Automatic SQM and GPS dataloggers have been acquired and a repeatable broad-scope survey is being designed to set a benchmark for light pollution levels within the park.
P2	Re-positioning Oriel y Parc as Discovery Centre and implementing its interpretation plan	Green	Green	→	Progress Status: In Progress / On Track The masterplan was presented at July's NPA with option 3 being approved by members, giving a clear message that OyP should focus on becoming a National Park Discovery Centre. Next steps are to set up an internal working group and to continue our research and consultation work. From this, a business plan will be developed and funding opportunities explored with NP colleagues.
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	Green	Green	→	Progress Status: In Progress / On Track Approaches to this work are being considered as part of the Delivery Plan development process.
C	Continue to engage with PSB on delivery of its Well-being Plan and poverty in Pembrokeshire Work	Green	Green	→	Progress Status: In Progress / On Track We are monitoring progress of this work but expect the Health and Wellbeing Officer to lead on this area once appointed.
P1	Facilitation of Youth Committee and Next Generation Activities	Green	Green	→	Progress Status: In Progress / On Track An outdoor meeting of the group was held at Gelliswick Beach in Milford Haven. The agenda included the

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					forthcoming residential (supported by the National Parks UK AMEX fund) and joint working with Brecon Beacon NP Youth Wardens.
P3	Centres engagement activity with local communities.	Green	Green	→	<p>Oriel Y Parc – Progress Status: In Progress / On Track A regular monthly Yoga club is becoming established at OyP with the Discovery Room being booked for this. The Admin, Retail and Events Coordinator worked with local artist to bring an exhibition, to share the local story of the Wreck of Ragna, to the St Davids Room. The exhibition launched with a well-attended afternoon preview for locally invited people and has continued to be popular with both locals and visitors from further afield, with positive feedback being received about the content and presentation of the exhibition. The centre also organised a drop in session for families to create their own fossils to celebrate the Festival of British Archaeology which families greatly enjoyed.</p> <p>Castell Henllys - Progress Status: In Progress / On Track Local people continue to use the cafe as a weekly call in site, the staff members are starting to notice even more return visitors too, which is quite often local people showing their visiting families around the space.</p> <p>Carew – Progress Status: In Progress / On Track Carew have been assisting smaller attractions and charity groups in our local community with promotion of their fundraising events. The 'Walking for Wellbeing' group meet at Carew, and walk the paths surrounding the site weekly and then use our Tearoom for refreshment. Our volunteer team continues to go from strength to strength, working alongside our team on a variety of projects. As our 2023 events programme gets underway we are seeing many local people visiting, particularly for events such as Kids Rule the Castle and</p>

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					Doggy Day Out. Our recent event 'Unearthing History' focussed on the historical and archaeological history of Pembrokeshire, and was attended by many community organisations including DAT, Pembroke Dock Heritage Centre, Tenby Museum, Carew Cheriton Control Tower amongst many others.
C	Joint curation of Exhibitions with Amgueddfa Cymru/ National Museum Wales	Green	Green	→	Progress Status: In Progress / On Track After a successful launch, the new exhibition 'Geiriau Diflanedig – The Lost Words' is drawing lots of visitors to the centre. Visitor numbers for July are up 17% on 2022 and the conversion rate for the Gallery is holding steady at 28–30% where this usually sits around 11–15%. Plans for the 2024 exhibition are continuing to take shape to celebrate the RNLI's 200 anniversary, with the VSM attending planning meetings with both the wider exhibition team and PCNPA's Interpretation Officer, to visit the St Davids lifeboat station and make connections with the team who work there and gather information.
P3	Activities to realign our education offer with the New Curriculum, focusing on 'Cynefin' and linking with the Humanities What Matters statements	Green	Green	→	Progress Status: In Progress / On Track Conclusion of summer term of Schools Programme Delivery.
P2	Developing Castell Henllys as a Welsh Language Hub	Green	Green	→	Progress Status: In Progress / On Track Castell Henllys ran into some issues with Welsh speaking staffing but were still able to offer the school programme through the medium of Welsh. The cafe was able to open more consistently and the stori a chan group continued to visit. we also had an enquiry for a chapel service in the tipi. It's nice to see these local Welsh speaking groups using the site to their advantage.
P1	Review of Welsh Language Strategy	Amber	Green	↑	Progress Status: In Progress / On Track Meeting of Working Group held 19/7/23, aiming for a draft to September NPA

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Well-being Objective – Planning Policy and Service

Measure - Data Available Quarterly	2022/23 Q1 (April - June)	2022/23 Q1 – Q4 (April - March)	2023/24 Current Period: Q1 (April – June)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd	67.13	75.00	58.57	80%		Red	↓	Officers are reducing the backlog that built up during covid and a period where the team were short staffed, but whilst they do so it will have a knock-on negative impact in terms of performance.
Average time taken to determine all planning applications in days ytd	107	123.75	121	<67 days		Red	↑	
% of Member made decisions against officer advice (recommendation) ytd	0	8.33	0	<5%		Green	↑	
% of appeals dismissed ytd	100	57.14	100	>66%		Green	↑	
Applications for costs at section 78 appeal upheld in the reporting period ytd	0	0	0	0		Green	→	
% of planning applications determined under delegated power ytd	97.20	93.53	95.71	BM				
# planning applications registered ytd	175	599	122	Trend				
% of planning applications approved ytd	100	92.81	88.57	Trend				
% of enforcement cases investigated (within 84 days) ytd	100	86.67	88.89	BM				

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Average time taken to investigate enforcement cases in days ytd	103	106.25	91	BM				
Average time taken to take enforcement action in days ytd	64	94.75	118	BM				
Conservation - # biodiversity enhancements included in approved planning applications ytd	N/A	N/A	18	BD				
Conservation - # of applications for works to protected trees determined ytd	3	21	6	Trend				
Conservation - # of new tree preservation orders made ytd	0	0	1	Trend				
Connection - % Buildings at Risk	5	5.5	5.5	<6		Green	→	
Connection - # listed building applications determined under CADW delegated scheme ytd	6	19	2	Trend				

Action		2023/24 June	2023/24 Current Period – July		
		RAG	RAG	Trend	Comments
P1	Adoption of Supplementary Planning Guidance	Amber	Amber	→	Progress Status: In Progress / Behind The programme will continue to be behind schedule due to delays adopting the Local Development Plan. Mail out week beginning 20th of February on two supplementary planning guidance documents for consultation. Consultation closed May 26th. Officers now looking at responses and preparing a report to Members. Officers working on further draft guidance to be brought before Members as well.

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C	Continue to engage with Welsh Government and Pembrokeshire County Council on planning legislation and policy developments related to second homes, holiday lets, affordable housing and Welsh Language Communities Housing Plan	Green	Green	→	Progress Status: In Progress / On Track Discussions ongoing with Pembrokeshire County Council. Awaiting Service Level Agreement sign off. Looking to work being done in North Wales regarding the role of Article 4 Directions. Meeting with WG. April 23. Expecting to be invited to a Housing Group meeting to discuss the lessons learnt from the North Wales pilot project and next steps. Prompt send July 2023. Officers also considering the implications for day to day development management. Report to NPA end of March 2023 followed a workshop. Dealing with proposals in two ways: day to day development management and evidence required for Article 4 Directions.
C	Proactively contribute to setting local and regional planning policy, including through the CJC structure and through regional and national collaboration	Green	Green	→	Progress Status: In Progress / On Track Relevant meetings attended. Collaborating on Local Housing Market Assessment with PCC.
C	Provide further guidance on green infrastructure in the Park through completion of the Green Infrastructure Assessment in collaboration with Pembrokeshire County Council.	Green	Green	→	Progress Status: In Progress / On Track Translation completed. Currently (July 2023 uploading on PCNPA website). Given current suggested amendments to Planning Policy Wales further work will be needed to ground truth the strategic green infrastructure suggestions set out in the Green Infrastructure Assessment for Pembrokeshire. Officers also need to consider how to take the Assessment forward and used. Meeting with PCC officers early June 2023. Work programme includes considering PPW changes, the implications for the Biodiversity SPG, using the Assessment as a background research document for developing PCC's Local Development Plan and considering the implications for PCNPA's Local Development

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					Plan review. The Assessment can also be used for to assist in day to day conservation management work by the Authority.
P1	Continue to streamline our processes, aided by digital ways of working to help improve performance for planning applications and enforcement activities and service user experience.	Green	Green	→	Progress Status: In Progress / On Track The update to our APAS system and work-flow system is progressing - it is currently being tested by admin and officers to make sure it works before being rolled out.
P1	Undertake a review of the current enforcement service and implement any changes required from the review.	Green	Green	→	Progress Status: In Progress / On Track A new post incorporating support for the Enforcement, Trees and Conservation Officers has been created and is currently being recruited for. This post should be able to provide the support needed to help address backlogs and increase speed of response.
P1	Review of Conservation Areas.	Green	Green	→	Progress Status: Complete / On Track All Conservation Areas have been reviewed and will not require review for a further 2 years.
P2	Engagement with community councils and seek opportunities in collaboration with others to provide training on planning to them	Green	Green	→	Progress Status: In Progress / On Track A questionnaire has been sent to Community Councils asking what type of planning training they would prefer (i.e. hybrid, in office etc) which should be returned in September. A programme of engagement meetings will then be programmed in depending on the response.

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Well-being Objective – Corporate Areas of Change

Change Management

Action		2023/24 June	2023/24 Current Period – July		
		RAG	RAG	Trend	Comments
P1	Monitoring of implementation of new workforce structure following April launch.	Green	Green	→	Progress Status: In Progress / On Track New structure implemented with issues being dealt with as they arise.
P1	Complete pay grade review, taking account of gender pay gap considerations.	Amber	Green	↑	Progress Status: In Progress / On Track Progress is being made in respect of Phase 1 of Pay & Grading Review. CENDEX system licence has been purchased and the report has been received from Carmarthenshire County Council to upload onto the system for benchmarking and gender pay gap monitoring. Timescale for job evaluation documentation to be submitted to WME is achievable and training date for internal job evaluation panel has been fixed for 5 October 2023.
P2	Leadership teams activities to proactively look at how they can shape and drive improvements in the diversity of the Authority's workforce and the Authority's wider approach to equality and inclusion	Green	Green	→	Progress Status: In Progress / On Track Main focus in on implementing the Strategic Lead's Action Plan.
P1	Assessment of Authority's Risk Appetite with Members to help inform future approaches to delivering Well-being Objectives and Priorities.	Green	Green	→	Progress Status: In Progress / On Track Workshop arranged for September
P2	Further embed Integrated Assessment Approach in Authority's decision making process	Amber	Green	↑	Progress Status: In Progress / On Track Exploratory meeting held in July with Head of Decarbonisation, Head of Nature Recovery, Head of Engagement and Inclusion, Democratic Services manager, Management Plan and Marine Officer and

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					Research and Sustainability Appraisal officer to inform next steps and support joint working and development. An Integrated Assessment Team has been set up on Teams to support joint working in this area.
P1	Implementation of Microsoft 365 across the Authority	Amber	Amber	→	Progress Status: In Progress / Behind No further changes. Currently undergoing recruitment for IT networks officer.
P2	Update our Volunteer Action Plan in response to the recommendations of the volunteer review and embed recommendations within proposed delivery plans.	Green	Green	→	Progress Status: In Progress / On Track Making progress in many areas of work: Changing Coasts - new volunteer recruited to do remote volunteering creating short films. Volunteer forum meeting - good attendance, including new members. Lively discussion around issues including access, uniform, PPE, training - positive and constructive. Newsletter sent to members, all staff, partners, and volunteers. Positive feedback received. Better Impact - currently 80 volunteers fully registered and active on new system. Collaboration with PAVS regarding the new Volunteer Wales website.

Governance and Collaboration

Measure - Data Available Monthly	2022/23 July	2023/24 June	2023/24 Current Period – July					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# Committee Webcasts ytd	12	11	14	Trend			
# People viewing online webcasts for Committees ytd	141	61	84	BM				
% Member Attendance at Committee	88.04	90.41	89.36	75	↓	Green	N/A	
% Member attendance at training	73.08	35.29	36.76	65	↑	Red	N/A	There were 2 training

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							sessions held in May, both were field trips, and one of these was the two-day Welsh Members Seminar held this year in Crickhowell.
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Action		2023/24 June	2023/24 Current Period – July		
		RAG	RAG	Trend	Comments
P1	Actively participate in WLGA sector-led improvement and support programme and deliver internal training and support to Members, including induction training for new Members	Green	Green	→	Progress Status: In Progress / On Track Recent meeting with new WLGA Improvement Officer. Training Plan considered by MSD Committee in June 23.
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	→	Progress Status: In Progress/ On Track Training Plan considered by Member Support and Development Committee in June 2023. Discussion to take place with PCC regarding the timing of the 2024 PDRs.
C	Engagement with Tirweddau Cymru (National Designated Landscape Partnership) as it develops its strategic vision for action 2022-24.	Green	Green	→	Progress Status: In Progress / On Track Plan agreed.
C	Progress against WG Strategic Leads Action Plans	Green	Green	→	Progress Status: In Progress/ On Track Action plans agreed and being implemented.
C	Support NRW and Welsh Government as the designation process for a new National Park progresses	Green	Green	→	Progress Status: In Progress / On Track Presentation provided by NRW at Tirweddau Cymru meeting.

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Finance and Assets

Measure - Data Available Monthly	2022/23 July	2023/24 June	2023/24 Current Period – July					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	£ from sponser a gate scheme ytd	3,600	1,800	1,800	BM			
£ Centres Merchandise ytd	130,768.84	98,539.29	153,854.95	BM				17.7% increase on 2022/23.
£ Admissions Carew & Castell Henllys ytd	142,746.47	106,981.17	159,970.73	BM				12.1% increase on 2022/23.
£ Centres Other Income ytd	35,914.59	22,192.35	33,701.93	BM				6% decrease on 2022/23.
£ Cafe Rental Income – Castell Henllys and Oriel Y Parc ytd	10,000	10,000	10,000	BM				
£ Carew Cafe Sales Income ytd	64,450.03	56,064.47	84,181.74	BM				
% Invoices paid on time (Average)	94.92	94.33	93.27	97		Amber	↓	

Action		2023/24 June	2023/24 Current Period – July		
		RAG	RAG	Trend	Comments
P1	Capital Programme - Carew Causeway Repairs/ Programme of work	Amber	Amber	→	Progress Status: In Progress/ Behind. Works have been postponed until Autumn 2023 due to resource issues, tender documentation ready to go out to market, all consents to be extended.
P1	Capital Programme - Green Room Development	Amber	Amber	→	Progress Status: In Progress/ Behind Following unsuccessful efforts to appoint a contractor (Dec 22 & Mar 23) alternative procurement method using the SWWRCF (South West Wales Regional Contractors Framework) is being adopted via mini

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					competition. Tender documents are being prepared to submit to the framework in August.
C	Providing continued support to Pembrokeshire Coast National Park Trust.	Green	Green	→	Progress Status: In Progress / On Track Successful Puffin Party initiative, raising £2110 in total. Force for Nature Mini Grant Scheme launched and applications are being submitted. First talk at a school and something that volunteers will undertake in the future. Great opportunity to engage with the next generation.

Compliance

Measure - Data Available Monthly	2022/23 July	2023/24 June	2023/24 Current Period – July					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
	# Days Lost through Sickness Absence excluding Long Term Sickness	89.24 (July)	40 (June)	27 (July)	BM			
# Days Lost through Sickness Absence including Long Term Sickness	126.24 (July)	40 (June)	27 (July)	BM				Average ytd: 38.75. Average ytd 2022/23: 114.19
% of hours lost as a result of Sickness absences per employee excluding Long Term Sickness	3.12 (July)	1.28 (June)	0.82 (July)	BM				Average ytd: 0.94. Average ytd 2022/23: 2.54
% of hours lost as a result of Sickness absences per employee including Long Term Sickness	4.36 (July)	1.28 (June)	0.82 (July)	BM				Average ytd: 1.34. Average ytd 2022/23: 4.14.
Job Vacancy Rate	4 (July)	2.6 (June)	2.5 (July)	BD				

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% Positive/ neutral media coverage	99.80	94.85	93.88	Trend				
# formal complaints received	5	6	9	BM				Themes: Newport Sands, Welsh Language, SARs.

Measure - Data Available Quarterly	2022/23 Q1 (April - June)	2022/23 Q1 - Q4 (April - March)	2023/24 Current Period: Q1 (April – June)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# RIDDOR (Reportable Incidents) ytd	0	1	0	0		Green	↑	
# accidents (Injury) over 3 days/ up to 7 days absence ytd	0	0	0	0		Green	→	
# accidents (Injury) Minor incidents ytd	6	19	7	Trend				
# vehicle damage incidents ytd	0	5	1	Trend				
# conflict incidents ytd	2	6	0	Trend				
# safeguarding incidents ytd	0	0	0	Trend				
# complaints concerning the Welsh Language made to the Authority ytd	1	1	0	BM				
# complaints to Welsh Language Commissioner regarding alleged failure to comply with Welsh Language Standards ytd	0	1	1	0		Red	→	Complaint that Coast to Coast is not a bilingual publication
% of staff with Welsh Language skills at Work Welsh Level 1 or above ytd	38	41.62	43.98	BM				
% of new and vacant posts advertised Welsh Language essential ytd	0	13.21	31.58	BM				

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# Welsh Language Impact Assessments completed (Completed as part of integrated assessments) ytd	1	3	0	Trend				In Q1 Integrated Assessment was in process of being completed for Corporate and Resources Plan and Delivery Plans.
# Integrated Assessments for Strategic Plans and Decisions completed (Equality Impact Assessments form part of the integrated assessment) ytd	1	3	0	Trend				
% workforce equality monitoring information completed on people management system ytd	58.17	58.45	61.55	70		Amber	↑	Reflects impact of move to new HR System in 2021/22
# Data Protection Impact Assessments completed ytd	2	4	0	Trend				DPIA on E-bike booking system in process of being completed.
# Data Protection Breaches reported to ICO ytd	0	0	1	0		Red	↓	ICO received a complaint about the Authority relating to sharing personal data with a third party consultant without a legal basis. ICO found in favour of the Authority in terms of lawful basis of public task the Authority was relying on in order to process personal data. An action plan was not required, however based

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								on ICO recommendation the Authority is reviewing its privacy notice for planning and clarification was provided on frequency of data protection training, with ICO recommending that staff undertake data protection training once a year.
# of Freedom of Information requests ytd	0	10	0	Trend				
# of Environmental Information Requests responses ytd	7	21	9	Trend				Mainly planning and Newport Sands related.
# of Subject Access Requests ytd	1	4	3	Trend				Identification document not supplied for one request as a result informed that PCNPA unable to supply information.
% of Freedom of Information responses within required timeframe ytd	N/A (No requests received)	90.00	N/A (No requests received)	100%			N/A (No requests received)	

↑ Improving Trend
 → Static Trend
 ↓ Worsening Trend
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% of Environmental Information Regulations responses within required timeframe ytd	85.71	85.71	100	100%		Green	↑	3 responses provided outside of required timeframe. 2 by 1 - 2 days.
% of Subject Access Requests responses within required time frame ytd	100	100	66.67	100%		Red	↓	One response outside of required time frame.

Action		2023/24 June	2023/24 Current Period – July		
		RAG	RAG	Trend	Comments
P1	Respond to Audit Wales recommendations – 5 Ways of Working.	Green	Green	→	Progress Status: In Progress / On Track Management Team to meet to complete the income diversification checklist an action agreed from the Audit Wales income diversification report. It will then be discussed at Audit and Corporate Services Review Committee on 8th November with potential Member Workshop also to be arranged.
P1	Develop business continuity approach informed by our COVID 19 response experience	Green	Green	→	Progress Status: In Progress / On Track Work currently being undertaken to implement actions from Internal Audit review
P1	Respond to Internal Audit Recommendations.	Green	Green	→	Progress Status: In Progress / On Track Agreed recommendation being implemented.
P1	Undertake a review of management of health and safety [AGS]	Green	Green	→	Progress Status: In Progress / On Track All Safety policies have now been reviewed and updated with the exception of Tree Safety, Lone Working and the new Contractor Management Policy. Templates and guidance to support these policies is the next stage and is underway. The Fire Risk Assessment for Llanion has been completed and an associated fire door inspection will accompany the assessment to develop a 5 year plan for upgrading the

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					fire doors, if management decide to follow that advice using a risk based approach. A HAVS mini audit was conducted in July to determine how the self-declared data versus HAVi data with no significant or unexpected findings. This audit was supported by site visits to discuss with the teams any issues since the monitoring regime was started and to identify any potential improvements where applicable. Incident numbers appeared to have increased, primarily as a result of issues with the HAVS data and a further discussion is need to determine if these incidents should be logged separately. The Health and Safety training has been booked for the Autumn.
P1	Record Management Project - to improve record management across the Authority and Support move to Sharepoint [AGS]	Amber	Amber	→	Progress Status: In Progress / Behind Officers are working through actions within record management project, however activities were delayed during July due to other work load pressures. Monthly catch up meetings with new set of officers from relevant teams has been put in place to support delivery of project and provide space for problem solving activities to support progression of it.
P1	Corporate Improvement Project on Management and Communication of Corporate policies and Standards [AGS]	Green	Green	→	Progress Status: In Progress / On Track Work progressed on updating policies into new templates following meetings held with policy area leads in June including - Health and Safety, Sustainability, IT, HR, Finance, Planning (not LDP) and Communications to identify which policies can be reformatted into new template to go on corporate policy hub on new intranet and which need to go into forward planning process.
P1	Test and pilot further approaches to improve our corporate accessible communications offer	Amber	Amber	→	Progress Status: In Progress / On Hold Following discussion at Engagement Action Plan Group Meeting in January this work has been placed on hold due to organisational changes. Wider service area work is ongoing in some areas, including

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					signalong activities and development of Easy Read photo consent form. Potential for us to explore elements of this work through the Corporate Improvement Project on Management and Communication of Corporate policies and Standards through looking at what documents need to be readily available in particular formats and also what additional policies or procedures we need corporately in terms of this area of work. Also deliverables within Communications, Engagement, Involvement and Learning about the Park, Governance and Decision Making Delivery Plans should also support work in this area.
P1	Test and pilot further approaches to improve our Website accessibility	Amber	Amber	→	Progress Status: In Progress / Behind Further work required on PDFs and documents. Monitoring and updates on other issues continue
P1	Annual performance report on Welsh Language Standards	Green	Green	→	Progress Status: Complete / On Track Annual Report submitted June 23
P1	Integrate equality training and awareness into the Training and Development Plan for the Authority.	Amber	Amber	→	Progress Status: In Progress / On Hold 87 staff have now completed the on-line training. Individuals who have yet to complete the training are being contacted directly and reminded to complete the mandatory training. Supplementary workshops are being planned for late Autumn 2023.
P1	Annual Equality report	Green	Green		Progress Status: In Progress / On Track Equality Annual Report 2022/23 will be incorporated into the draft Annual Report on Well-being Objectives. Data received from HR for workforce/ employment data.

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