Report of the Performance and Compliance Co-ordinator

Subject: Performance Report for the Period Ending 30st September 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 is being 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 30th September 2023 and includes quarter 2 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.	74% (42/57)	26% (15/57)	0% (0/57)
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.	89% (16/18)	11% (2/18)	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)	0% (0/7)	0% (0/7)

Pembrokeshire Coast National Park Authority

C	Collaboration/ Strategic Partnership Activity	100% (23/23)	0% (0/23)	0% (0/23)

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. Work is on-going on developing proposals with landowners. Officers are under pressure to get these agreements ready for scoring and the timescale is slipping slightly. Grant to Bangor University for Native Oyster Regeneration approved by NPA.

An EOI window closed for the Dairy/ Greening Agriculture Project on the 30th of April. Applications were ratified at the SDF September Committee meeting. Three farms where awarded the Greening Agriculture Grant with another deferred to the January meeting subject to planning permission. A new window for the Traditional Boundaries scheme will open in October with expressions of Interest to be submitted before the 13th of November.

September was the final month of the Achub Brith y Gors project. Pathways volunteers assisted with fencing activities and planting of Succisa plugs. The balsam in the Wern catchment is receiving ongoing funding from the Nature Partnership so that work can continue beyond September.

119 pollinator/ habitat improvements have been carried out on PROW ytd.

Review of Foreshore Management approach is in amber due to lack of staff capacity linked to the ongoing change which is hindering ability to progress this work. As a result, officers are exploring the option of commissioning an independent review of our approach to foreshore management as this is a cross-cutting piece of work that will help underpin a number of PCNPA priorities relating to conservation, recreation management, income generation, etc.

Climate

Annual carbon emissions submission for 2022/23 submitted to Welsh Government on 30th of August in advance of 4th September deadline. Future submissions will be co-ordinated by the decarbonisation team.

In terms of EV Charging network the installation of EV Charging project is complete, with system fully operational. A case study has been included in the performance report.

In terms of PV installation at Cilrhedyn the consultants report has been updated due some potential additional grid export capacity. Authority is currently engaging with Welsh Government Energy Service to highlight areas of carbon reduction / introduction of sustainable technologies including their viability. An options report has been completed and will be presented to Management Team.

The April SDF Committee approved funding for 6 community decarbonisation projects. 7 SDF projects have been completed ytd. A case study has been included on the Lloches Solar Beiciau Clydau / Clydau Solar Bike Shelter that was funded by SDF.

No trees have been planted as part of the Community tree planting project ytd as planting activities will resume when the planting season starts in November. However, Rangers are meeting with a small number of communities about planting schemes to take place this winter.

Pembrokeshire Traffic and Parking survey was launched in July as part of the Sustainable Transport Study. 660 responses were received during survey period. The consultant for the project is analysing survey results and traffic count data.

In terms of SLSP funded E-Bike scheme, officers were awaiting final sign-off of the updated privacy notice and the associated terms and conditions of hire. The plan is to undertake a 'soft launch' of the e-bike hire scheme in October with the aim of 'ironing out' any potential issues in advance of Spring 2024 when we would anticipate a potential increase in demand (i.e. as visitor numbers increase).

In terms of activities to respond and increase resilience to the impact of coastal erosion and poor weather cycles on paths realignment of Coast Path at Marloes due to instability being planned (consents attained, contractor and materials procured) for work to take place in October. Design now approved for new tidal crossing at the Gann to withstand storm events. Phase 3 of coastal protection work on Byway at Angle completed.

Connection

In terms of the LIDAR survey and associated activities, 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 Authority's new Health and Wellbeing Officer is now in post and will lead on a number of areas of work including progressing work on responding to Experiences for all findings.

There have been 350 Beach Wheelchair / Mobility booking equipment bookings ytd. During September we received a generous donation from Pembrokeshire Access group in memory of Alan Hunt that will go towards purchasing a new Rollator.

Across Q1 and Q2 we had 2,136 participants in supported walking activities, compared to 1,476 in 2022/23 with 111 walks supported by volunteer activity leaders.

Communities

Oriel y Parc's new exhibition 'Geiriau Diflanedig – The Lost Words' is proving popular and visitor numbers to gallery have already exceeded number of visitors for full 2022/23 year, despite gallery being closed for three weeks in June for set up of new exhibition.

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

In terms of Dark Sky project following scrutiny of the Ridge report a shortlist of the most feasible retrofit projects has been submitted to Ridge for further investigation and specific design work prior to implementing changes. Dark Skies Officer has begun approaching organisations and businesses on the report to establish interest in the project. Bat surveys have been carried out at three potential retrofit sites as part of the SLSP program to monitor any affect the retrofit lighting changes may have on bat activity at those sites. Funding opportunities are being sought to assist with the extensive retrofit work necessary to PCNPA properties in order for PCNPA to lead by example.

Castell Henllys has run into difficulty with Welsh speaking staffing. In terms of school visits, Castell Henllys is still able to offer the school programme through the medium of Welsh, but not fully, therefore some sessions have had to be bilingual. There is a need to maximise the amount of Welsh speakers Castell Henllys has on site.

Meeting of Welsh Language Working Group was arranged for 10/10/23 with the aim of presenting the Strategy to the NPA in December.

Planning Performance

The % of all planning applications determined within time periods ytd is below target at 68.14%, however has improved from 58.57 in Q1 and has moved from a Red to an Amber RAG rating. The average time taken to determine all planning applications in days ytd has a Red RAG rating at 122 days ytd.

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.

Figures for average time taken to investigate enforcement cases in days ytd and average time taken to take enforcement action in days ytd have been affected by

Pembrokeshire Coast National Park Authority

closure of significant number of South cases in Q2. Some cases that should have been closed but were not previously closed on the system were identified and subsequently closed in Q2. This has cleared a backlog of cases on the system but it has had a significant impact on the number of days for Q2 in terms of these measures. Managers are reviewing processes with staff to ensure that cases are closed appropriately. A new Enforcement and Conservation Assistant post has been created and commenced in October 2023 which will provide additional resilience and support in this area.

<u>Corporate Areas of Change</u>

In terms of the Pay and Grading review job descriptions and supporting information were submitted during September and early October. Update meetings were held with WME Consultants to ensure that the information was sufficient for their needs and maintained equality and diversity conventions. Work is continuing on the local job evaluation conventions for the Authority.

Work is progressing in terms of further implementation of Microsoft 365 across the Authority in terms on development of new Parcnet. However, training has been put on hold as IT team is stretched, due to essential maintenance of some network hardware.

% 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 19.5% increase for merchandise and 11.3% 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. Expressions of interest to framework contractors received and tender process to commence early October.

% workforce equality monitoring information completed on people management system has increased from 61.55% in Q1 to 67.73% in Q2.

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 ytd has been 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	Close monitoring and/or significant action required. This would normally be triggered by any combination of the following: • **Measures:** Not meeting the target or set to miss the target by a significant amount. • **Projects/ Project Development:** ○ Significant issues with the project e.g. project hasn't started within expected timescales, delays against critical milestones, failure to achieve project outcomes, significant challenges to operational delivery 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:** ○ 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:** ○ 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	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.
	
	This would normally be triggered by any combination of the following:
	• **Measures**: Performance is currently not meeting the target or set to miss the target by a narrow margin.
	• **Projects/ Project Development:**
	  o 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.
	  o 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.
	  o 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.
	  o If project is on track but there are some future funding concerns. Action progress should be noted as On Track, however an explanation of Amber rating regarding funding concerns should be included in the comments section.
	• **Ways of Working:**
	  o Minor delays with progressing ways of working activities. Some activities, milestones and outcomes not being achieved. Action progress should be noted as Behind.
	  o 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.
	  o If activity is on hold but there are limited risks because of inaction. Action progress should be noted as On Hold.
	• **Strategic:**
	  o 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.
	  o Strategic partnership engagement has halted, and there are only minor risks due to inaction. Action progress should be noted as On Hold.

Green	No action required. This would normally be triggered by any combination of the following: • **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.

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.

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 – September)

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 August	2023/24 Current Period – September		
		RAG	RAG	Trend	Comments
P1	Delivery Plan creation and approval: • 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

• 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	

Well-being Objective – Conservation

Measure - Data Available Quarterly	2022/23 Q1 – Q2 (April - Sept)	2023/24 Q1 (April - June)	2023/24 Current Period: Q1 – Q2 (April – September)					
	Actual	**Actual**	**Actual**	**Target**	**Revised Target**	**RAG**	**Trend**	**Comments**
Conservation Sites - % in line with their formal management plan (S6)	100	100	100	100%		Green	➔	
Conservation Work Programme: # jobs completed ytd (S6)	57	3	21	Trend				
# Pollinator/ habitat improvements carried out on PROW ytd (S6)	249	111	119	Trend				Including 28 scallop edges cutting jobs, 24 bee bank jobs and 41 ant hill jobs.

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

# volunteer/ social action days – conservation ytd (S6)	554.5	289.5 [256]	556.5	BM				
# volunteer days – conservation wildlife survey or monitoring ytd (S6)	78	54 [38.5]	79	BM				
# participants in PCNPA's education programme - appreciating and protecting nature and biodiversity in the Park ytd (S6)	1,177	974 [966]	1,534	BM				Across 48 sessions ytd.
# participants in public events and activities programme - Nature related sessions ytd (S6)	1,489	1,098 [1,040]	2,054	BM				
Average Feedback Rating (1-5) for Public Events - I was motivated to support the National Park's conservation efforts ytd (S6)	4.2	3.95	4.08	BM				
# participants in community and outreach engagement programme - nature related sessions ytd (S6)	2,327	1,720 [1,544]	2,731	BM				Across 245 sessions ytd.

Action		2023/24 August	2023/24 Current Period – September			
		RAG	RAG	Trend	Comments	
P1	SLSP: Wild Coast, Wild Park Nature Recovery [Wild Coast net zero nature trail and coast path resilience] (3 year project)	Green	Amber	↓	**Progress Status:** In Progress / Behind Work on-going on developing proposals with landowners. We are under pressure to get these agreements ready for scoring and the timescale is slipping slightly. Grant to Bangor University for Native Oyster Regeneration approved by NPA.	

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

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 were ratified at the SDF September Committee meeting. Three farms where awarded the Greening Agriculture Grant with another deferred to the January meeting subject to planning permission. These Projects included a Solar and Battery system to be installed in Moylegrove and another in Slebech and also efficiency improvements to be made to a dairy unit in Lawrenny. NP will host a workshop day in conjunction with Nature Friendly farming network at Canolfan Llwynihirion on the 24th of October highlighting gains in soil health and water run off. A new window for the Traditional Boundaries scheme will open in October with expressions of Interest to be submitted before the 13th of November.
P1	Nature Network Fund - Mewn Dau Gae – Achub Brith y Gors (S6)	Green	Green	➔	**Progress Status:** Complete/ On Track September was the final month of this project. Balsam clearance was completed across sites. The balsam in the Wern catchment is receiving ongoing funding from the Nature Partnership so that work can continue beyond September. Knotweed was treated at 6 sites and vegetation cutting was done at another site. Fencing was completed at 2 sites and fencing repairs at another site. At Ty Canol, Pathways volunteers did the most difficult stretch of fencing through dense willow scrub, so that the habitat could be left for Willow tits. No Fence collars have been bought for cattle at Caerwen, so they can graze the SSSI woodland to benefit lichens in addition to managing the marshy grassland. Pathways volunteers planted Succisa plugs at three sites to further improve the habitat for Marsh fritillaries.
P1	Dawnsio ar y Diben SMS – Implementation of Coastal project work programme (S6)	Green	Green	➔	**Progress Status:** Complete / On Track Project is now complete and claim has been received.

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

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 Working Tirweddau Cymru there is a regular engagement with Welsh Government team developing SFS. Welsh Government are expected to publish their latest consultation over the next few months.
P2	Delivery of Invasive Species Work programme(S6)	Green	Green	➔	**Progress Status:** In Progress/ On Track During quarter 2 Himalayan balsam control season is in full swing with project officer coordinating contractor cutting across all Nature network sites and certifying completed work and identifying extension of work, particularly at Crymych and Blaenffos sites. Project officer working with contractors across Castlemartin sites during July, August, September. Project officer leading practical control on land associated with Pencastell, Ceibwr. One site pulled out of the project due to public accessing areas of private land opened up due to our control work. Fencing was offered to alleviate the issue, funded by the Nature Network grant. Project officer undertook monitoring and maintenance visits at Afon Dwrcwr (Pontfaen brook) Cwm Gwaun. Small out breaks and extremely tricky terrain will require higher intensity next season. Volunteer hours contributed during quarter 2: 234 hours across Stitch in Time sites. Project officer and contractor surveyed land to extend control in Moylegrove catchment. Project officer and research and sustainability officer hosted at Llanion a tech session with 7 volunteers taking part in the nature networks rail network balsam survey. Project officer and contractor lead a group of 4 Welsh Government officers volunteering for the day at a site within the Wern catchment. Project officer has failed to find a local contractor to St Davids to carryout balsam/vegetation control, no response from 3 business. First cut undertaken during September by contractor with experience due to time frame. Project officer met with

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

					owner of site and contractor to highlight areas requiring winter work ready for 2024 control as part of the SLSP grant.
P1	Delivery of work programme to manage ash die back on our estate (S6)	Green	Green	➔	**Progress Status:** In Progress / On Track Work has commenced on trees identified for felling or lopping across the Authority's sites; further tree works will be taking place over the coming months.
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.
C	Participation with Pembrokeshire Nature Partnership and delivery of Pembrokeshire Nature Recovery Plan (S6)	Green	Green	➔	**Progress Status:** In Progress / On Track Since the last steering group meeting PLNP staff have Responded to 82 enquiries, undertaken 4 site visits and represented the interests of the PLNP on a number of advisory boards, stakeholder groups and implementation groups including the WG NRAP group as well as attending the County Show. Developed 15 projects for the WG Coastal Capacity Fund totalling £525k.
C	Participation with Pembrokeshire Grazing Network and Pembrokeshire Wildfire Group. (S6)	Green	Green	➔	**Progress Status:** In Progress / On Track Pembrokeshire Wildfire Group attended 3 agricultural shows over the Summer alongside MAWW Fire Farm Laison officer. Fishguard Show was the first on Friday the 4th of August followed by Nevern Show on Wednesday the 9th finishing with Pembrokeshire Agricultural Society Show on Wednesday and Thursday the 16th &17th. The next meeting will be held on the 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 Wales Coastal and Seas Partnership due to meet on 5th October.
C	Participation in planned Nutrient Management (Plan) Board and	Green	Green	➔	**Progress Status:** In Progress / On Track PCNPA have requested that PCNPA officers be added

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

	partnership opportunities to improve water quality (S6)	Green			to the NMB stakeholder groups. The Regional NMB coordinator will be providing an update to the Operational Review Committee in Dec on the work of the NMBs.
P1	Review of Foreshore Management approach, activities and responsibilities to take account of organisational changes. (S6)	Green	Amber	↓	**Progress Status:** Not Started / Behind A lack of staff capacity linked to the ongoing change programme (e.g. organisational restructure, drafting delivery and team plans, pay and grading review, etc) is hindering our ability to progress this work. As a result, we are exploring the option of commissioning an independent review of our approach to foreshore management as this is a cross-cutting piece of work that will help underpin a number of PCNPA priorities relating to conservation, recreation management, income generation, etc.
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 but will be reviewed again following approval of delivery plans and will then be circulated to key staff, including new management team, for awareness and comment.

Well-being Objective - Climate

Measure - Data Available Monthly	2022/23 Sept	2023/24 Aug	2023/24 Current Period – September			
	Actual	Actual	Actual	Original Target	Revised Target	Comments
# Charging Events (EV charging points – PCNPA Sites) ytd	4,171	4,846	5,588	Trend		Excludes charging events with 0 Kwh. Does not include PCC sites.
Total kWh from Charging Events (EV Charging points – PCNPA Sites) ytd	69,094.52	89,577.65	103,466.13	Trend		

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

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

Average Duration of Charging Event (EV Charging points – PCNPA Sites) ytd (Hours/ Minutes)	1.51	1.47	1.43	Trend		
# Changing Coast photo submissions ytd	401	205	241	BM		Officers exploring potential for this project to be incorporated into Wales wide project via Wales Coast Path that uses CoastSnap Citizen Science App.

Measure - Data Available Quarterly	2022/23 Q1 – Q2 (April - Sept)	2023/24 Q1 (April - June)	2023/24 Current Period: Q1 – Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% of Authority vehicles that are hybrid/ electric	28	42	42	BM				
# SDF community decarbonisation projects approved ytd (S6)	0	6	6	Trend				SDF committee on 26/4/23 – 6 projects approved.
# SDF Community Decarbonisation Projects Completed ytd (S6)	3	1	7	Trend				Completed projects in Q2: South Ridgeway Community Association, Giraldus Hall, Manorbier - 180m2 solar panels, battery storage (16kWh), 3 electric vehicle charge points. 1st Johnston Scout group - Solar-powered, motion-sensor lighting installed in hall car park. Begelly and Kilgetty - Solar panels installed. Haverfordwest RFC - Solar panels installed.

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

								Fishguard AFC, Tregroes Park Development - Electric strimmer and mower purchased (powered from existing solar panels). COAST Allotment Project, Solva - 12 allotment plots created.
% of Sustainable Development Fund allocated ytd (S6)	0	85.29	85.29	100% (Annual)				
# Trees/ Saplings planted via Community Tree Planting Project (S6)	0	0	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)	18	37	37	BD				
# Volunteer/ Social Action Days for tree planting related activities ytd (S6)	22.5	0	0	BM				
# Volunteer/ Social Action Days for beach, foreshore and river cleaning ytd (S6)	37.5	11 [8]	18	BM				
# participants in PCNPA's education programme - sessions focused on climate change/ decarbonisation/ sustainability ytd (S6)	122	113	250	BD				
# participants in public events and activities programme - focused on climate Change/ decarbonisation/ sustainability ytd (S6)	440	100	220	BM				

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

# participants in community and outreach engagement programme - focused on climate change/ decarbonisation/ sustainability ytd (S6)	523	166 [38]	222	BM				

	Action	2023/24 August	2023/24 Current Period – September		
		RAG	RAG	Trend	Comments
P1	SLSP: National Park Decarbonisation Project (3 Year Project)	Green	Green	➔	**Progress Status:** In Progress / On Track SLSP Decarbonisation work on track. Greening Agriculture and SDF spend nearly fully allocated 23/24. Wales Energy Services report received for decarbonisation / renewables for Authority buildings which will utilise the SLSP funding.
P1	Collation and Submission of 2022/23 Carbon emissions re Welsh Government Net Zero Reporting.	Green	Green	➔	**Progress Status:** Complete / On Track Annual carbon emissions submission for 2022/23 submitted to Welsh Government on 30th of August in advance of 4th September deadline. Submission peer reviewed by PCC. Cross year analysis captured in Annual Report on Meeting Well-being Objectives. Facilitation of collation of data will now move from performance and compliance officer to decarbonisation team.
C	Strategic Engagement - Participation in Climate Strategy Panel and PSB activities.	Green	Green	➔	**Progress Status:** In Progress / On Track Authority represented on local and national groups.
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 started. Including ICT user policy, waste and procurement.

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

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

P1	Installation of Electric Vehicle Charging Points.	Amber	Amber	➔	**Progress Status:** Complete / Behind Installation of EV Charging project complete. The system is fully operational and complete. Outstanding issues relate to standing 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 (to be considered with WGES report).
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 highlight areas of carbon reduction / introduction of sustainable technologies including their viability. An options report has been completed and will be presented to Management Team.
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:** In Progress/ On Track Successful meeting has been held with WRAP Cymru who may be able to offer some support looking at the Authority's procurement activity. Awaiting timeframe and costing for this.
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 reduction, sustainable retail practices and promoting decarbonisation behaviour change messages (S6).	Green	Green	➔	**Castell Henllys – Progress Status:** In Progress / On Track The boardwalk is still not ready for public use, but officers have been working with volunteer to lay clay in the bottom of the pond, and also rejuvenating the barefoot trail, which is a great way of engaging the visitors with nature. It has been in use over the last year but was starting to look tired. **OYP – Progress Status**: In Progress / On Track

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

		Green	Green		The set up for e-bike scheme is continuing to progress towards its launch. **Carew – Progress Status:** In Progress / On Track Throughout 2023 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 enhanced the Castle's Walled Garden. We will soon be renewing our application for the Green Key Award, which the site has held for many years. We have been nominated for the 'Sustainable Tourism' Award a this year's Visit Pembrokeshire Awards.
P1	Tree Planting Scheme to commemorate 70 years of NP designation with Community, town and city councils. (S6)	Green	Green	➔	**Progress Status:** In Progress / On Track Rangers are meeting with a small number of communities about planting schemes to take place this winter.
P1	Trees and Woodland Siting and Design Guidance	Green	Green	➔	**Progress Status:** In Progress / On Track Proposed amendments to the SPG, arising from consultation, were agreed by the NPA on 20th September.
P2	Interventions to support Commons Resilience including work linked to National Peatlands Action Programme. (S6)	Green	Green	➔	**Progress Status:** In Progress / On Track Vegetation cutting took place on an enclosed common at Rhosfach. Most peatland sites are likely to be too wet to cut this autumn.
P1	Creation of Community Woodland (SLSP) (S6)	Green	Green	➔	**Progress Status:** In Progress / On Track Fencing is due to be installed at Pen Parcau in the near future.
C	Explore opportunities through partnerships to develop projects that can support/ enhance carbon	Green	Green	➔	**Progress Status:** In Progress / On Track The Natur am Byth! project commenced a 4-yr delivery phase on 1st September.

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

	sequestration in the marine environment. (S6)	Green	Green		
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 A synthesis report has been completed by small world consulting for all the NP and AONB's.
P3	Staff, volunteers, Members training in relation to decarbonisation and carbon literacy	Green	Green	→	**Progress Status:** In Progress / On Track The first block of training (train the trainer) will be delivered on the 23rd and 25th Oct to staff in PCNPA and PCC. Members training planned for January 2024.
C	Completion of SLSP Sustainable Transport Study	Green	Green	→	**Progress Status:** In Progress / On Track Pembrokeshire Traffic and Parking survey closed with 660 responses. Consultant is analysing survey results and traffic count data. 2nd workshop being planned. 3rd payment (of 4) made
P1	Brilliant Basics: Ebike Scheme – Implementation of trial scheme	Amber	Green	↑	**Progress Status:** In Progress / On Track Just awaiting final sign-off of the updated privacy notice and the associated terms and conditions of hire. The plan is to undertake a 'soft launch' of the e-bike hire scheme in October with the aim of 'ironing out' any potential issues in advance of Spring 2024 when we would anticipate a potential increase in demand (i.e. as visitor numbers increase).
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 Realignment of Coast Path at Marloes due to instability being planned (consents attained, contractor and materials procured) for work to take place in October. Design now approved for new tidal crossing at the Gann to withstand storm events. Phase 3 of coastal protection work on Byway at Angle completed.

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

Climate – PNCPA Impact Case Study

Lloches Solar Beiciau Clydau / Clydau Solar Bike Shelter
Teams Involved: Decarbonisation (SDF Project)

What issue was addressed: Previously, the group had no covered secure bike shelter, charging facilities for electric bikes, or drying room for cycle clothing.

What was achieved:

The grant has enabled the centre to have a community bike shed and solar powered drying room. The bike space has capacity for 10 cycles, along with an electric bike charge point. There is also plenty of room to hold workshops or extend the cycle capacity. The shipping container has also been converted into a drying room.

Three solar panels were installed on the roof, with an inverter to convert the power into energy and a battery system to allow storage for later. LED lights are fitted in the drying room and corridor and a dehumidifier is available to dry clothes.

Those involved: Canolfan Clydau. SDF team and SDF Committee Members. Cwm Arian Renewable Energy (CARE)

Feedback /Longer Term Impact:

Feedback from Canolfan Clydau Project Manager: "We are all very grateful for this grant, it has enabled us to achieve the community's ambitions as well as provide a low carbon sustainable transportation hub at the centre."

Local school children have embraced the space and are regularly cycling to school. Staff and community centre visitors similarly regularly use the bike shed. Additionally, there are a number of electric bike cyclists who regularly use the space and the charging point in the bike shed.

Climate – PNCPA Impact Case Study

Electric vehicle charge point project – collaboration with Pembrokeshire County Council
Teams Involved: Decarbonisation.

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

What issue was addressed: Low carbon transport in and around Pembrokeshire is a challenge, due to limited public transport options or safe cycling routes. Previously, there was also limited access to EV charging in the county and Park, reducing likelihood of uptake of EVs by the public.

What was achieved:

74 charging points were installed at 17 sites around Pembrokeshire. Pembrokeshire now has a total of 172 charge points.

The project has resulted in the Pembrokeshire Coast having the highest number of EV charge points available in any National Park in the UK. On 1st July 2023 Pembrokeshire was the #1 local authority in Wales for availability of EV charge points, having the most numerically and per head of population. Pembrokeshire is also in the top 20% UK-wide.

Sites included: Castell Henllys; Withybush Depot; Llanion Park; Oriel y Parc Visitor Centre and Gallery; Porthgain Harbour. A full list of sites, is available on following map.

Those involved: The project was funded by the Welsh Government and delivered by Narberth-based Silverstone Green Energy. PCNP involvement was led by Building Projects Manager, and PCC involvement by SD & Energy Manager.

Timescale: The project was completed in 2023. The Authority worked in partnership with Pembrokeshire County Council over a number of years to improve EV infrastructure around the county as part of nationwide efforts to facilitate the transition to a low carbon future.

Longer Term Impact:

It is hoped that this project will lead to a long-term improvement in the numbers of people using EVs. We will be monitoring usage at different sites to see where charge points get the most usage and adjust our offering accordingly.

Well-being Objective - Connection

Measure - Data Available Monthly	2022/23 Sept	2023/24 August	2023/24 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
# Beach Wheelchair/ Mobility Equipment Bookings ytd	346	312	350	BD				

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

# of online walk maps downloaded from PCNPA website ytd	12,162	11,115	13,038	Trend				
# of web wheelchair walks maps downloaded	350	375	490	Trend				
# Visitors to Carew Castle ytd	44,980	39,870	43,581	BM				Ytd: 3.2% 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	16,116	16,536	17,874	BM				Ytd: 10.9% 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		

Measure - Data Available Quarterly	2022/23 Q1 – Q2 (April - Sept)	2023/24 Q1 (April - June)	2023/24 Current Period: Q1- Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# participants in supported walking activities (Walkability, Wild Well-being Wanderers and West Wales Walking for Well-being Project Pembrokeshire supported walks) ytd	1,476	1,185	2,136	BM				Across 206 sessions ytd.
# supported walks led or supported by volunteer activity leaders ytd	100	59 [55]	111	BD				

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

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

# participants engaged with through social inclusion and outreach activities ytd	3,883.	2,604 [2,555]	6301	BM					
# participants engaged with through social inclusion and outreach activities with young people ytd	1,018	588 [522]	908	BM					Across 44 sessions ytd.
# participants in tailored public events (tailored to meet different needs) ytd	1,793.	684 [184]	2,105	BD					
# participants art and craft workshops at OYP ytd	449	289	643	BM					
# volunteer days ytd	1,479.3	734.7 [668.2]	1,396.3	BM					
# participants in volunteering and social action sessions involving physical activity ytd	1,843	963 [890]	1,688	BM					
# attending volunteer training sessions ytd	35	29	52	BM					
# participating in Early Year /Pre School sessions (linked to 1st 1000 days project) ytd	348	257	2,151	BM					Across 27 sessions ytd. Q2 included Play Day at Llys y Fran with 1,750 participants and Signalong Walks.
# participants in PCNPA's education programme ytd	3,804	2,934 [2,918]	4,788	BM					
# participants in PCNPA outdoor learning sessions ytd	3,340	2,021 [1,970]	3,717	BM					
# people engaged with through education programme at Castell Henllys ytd	1,136	531	1,159	BM					Across 30 sessions ytd.
# people engaged with through education programme at Carew ytd	392	210	296	BM					Across 9 sessions ytd
# participants in historical activities and events ytd	13,201	9,032 [8,116]	29,540	BM					

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

# volunteer days – heritage sites monitoring ytd	20	30.5 [21.5]	41	BM					
# participants in public events and activities programme ytd	22,920	13,609 [11,819]	36,359	BM					
# participants in PCNPA led walks ytd	2,392	1,672 [1,592]	3,162	BM					
% attendees rate our public events excellent/ good ytd	100	100	100	BD					
Average Feedback Rating (1-5) for Public Events - I felt moved or inspired by the National Park's landscape or seascape ytd	4.90	4.55	4.58	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	4.35	4.64	4.52	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	3.25	3.78	3.69	BD					
Average Feedback Rating (1-5) for Public Events - I was able to relax and enjoy the time with friends and family ytd	4.4	4.47	4.24	BD					
% of PROW open and accessible and meeting the quality standard ytd	87.19	87.34	87.28	85%	↓		Green		
# of people using footpath (from fixed counters)	173,424	75,497	-	Trend					Awaiting full Q2 data from external contractor. Q1 2022/23 figure 77,613.
# concerns reported for Coast Path and IROW	124	59	145	BM					

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

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

ROW Work Programme: # Coast Path Cutting jobs completed ytd	369	191 [194]	387	Trend					
ROW Work Programme: # Coast Path Maintenance jobs completed ytd	89	43 [42]	52	Trend					
ROW Work Programme: # Inland Rights of Way Path Cutting jobs completed ytd	671	259 [258]	780	Trend					
ROW Work Programme: # Inland Rights of Way Maintenance jobs completed ytd	149	41 [40]	54	Trend					
ROW Work Programme: # Links and Other Cutting jobs completed ytd	13	5	14	Trend					
ROW Work Programme: # Trees and Ash Dieback jobs completed ytd	21	32	43	Trend					
ROW Work Programme: # Other jobs completed (including those categorised as other, complaint, memorial and checks (e.g. drainage, gate) ytd	10	3	4	Trend					
Site Work Programme: # All Sites Work jobs completed (across all categories)	159	67	139	Trend					

	Action	2023/24 August	2023/24 Current Period – September		
		RAG	RAG	Trend	Comments
P1	West Wales Walking for Well-being partnership project (Final Year).	Green	Green	→	**Progress Status:** In Progress / On Track Walking groups continued during September. In Pembrokeshire there are now a total of 7 Walking for Wellbeing groups walking regularly at Kilgetty, Solva/St.Davids, Carew Castle, Dementia Walks Pembs, Narberth, Stepaside, VC Gallery Pembroke Dock, VC gallery Haverfordwest.
P1	Brilliant Basics: Beach Access/ Wheelchairs Project	Green	Green	→	**Progress Status:** In Progress / On Track During September we received a generous donation from Pembrokeshire Access group in memory of Alan Hunt that

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

		Green	Green		will go towards purchasing a new Rollator. During September RNLI hosts at Whitesands has moved to weekends only, Traeth Mawr/Newport Sands has finished for the year, officer trying to find winter hosts for these areas. Joe's Diner who have previously only offered summer hosting will be offering weekend winter hosting. Coppet hall who had previously offered summer hosting are considering taking the equipment on as a hub approach to offer a year long service. Saundersfoot Harbor will be taking on responsibility for equipment previously hosted by the Stone Crab this means we can increase our equipment offer in this area.
P1	Carew Castle Access Project	Amber	Amber	➜	**Progress Status:** In Progress / Behind This project has been delayed and is still in the initial stages of planning. A brief has been written; an architect has been engaged. Detailed plans 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.
P1	Pathways Project (Final Year)	Green	Green	➜	**Progress Status:** In Progress / On Track The Pathways project is externally funded and in order for the project to be extended beyond the current financial year, new sources of grant aid and support will be required. The project is part of a portfolio of initiatives for which the NPA's funding team are seeking support. In September, there were 6 Pathways volunteer sessions, the main focus of which was conservation work including scrub management and some fencing.
P1	Roots to Recovery Project (in Partnership with MIND Pembrokeshire)	Green	Green	➜	**Progress Status:** In Progress / On Track September marked the end of the 2nd year of the Roots to Recovery project, with the Big Lottery funded initiative having a further year of funding available. The programme of volunteering and 'discovery' activity continued in September with groups/hubs active in Pembroke/Pembroke Dock and

⬆ Improving Trend ➜ Static Trend ⬇ Worsening Trend   BM= Benchmarked against previous year   BD= Baseline Data

		Green	Green		Haverfordwest. The project aims to start a new group in the Autumn based in the Bloomfield Centre, Narberth. At the Mentors meeting in September there was a review of project task descriptions, risk assessments and agreement on Code of Conduct for Roots to Recovery participants and volunteers.
P2	Responding to Experiences for All findings	Amber	Amber	➔	**Progress Status:** In Progress/ On Hold Our new Health and Wellbeing Officer took up post this month and will lead on this area of work.
C	Co-ordinate the West Wales Nature Based Health Service Network	Amber	Green	⬆	**Progress Status:** In Progress / On Track Our new Health and Wellbeing Officer took up post this month and will lead on this area of work.
P1	First 1000 days pilot	Green	Green	➔	**Progress Status:** In Progress / On Track In September, sessions for parents and pre-school children resumed at the Meads Primary School in Milford Haven. The project makes use of an accessible area of woodland on the edge of the school grounds, which is also adjacent to the Flying Start facility in Milford Haven. This provides a more accessible space to be involved in outdoor play for young children. At present 4-5 families attend on a regular basis. Sessions at the Meads will continue on a weekly basis until the end of the year. There was also a resumption of sessions at pre-school settings across the County. This programme of activity is funded through the County Council's Early Years team and an Early Years Intervention Grant. The aim of the sessions is primarily to support settings and their staff to enable more outdoor activity for young learners. Sessions will be delivered throughout the year.
P1	Roots (Gwreiddiau) Project	Green	Green	➔	**Progress Status:** In Progress / On Track Preparation of St Brides for series of apple events. Roots time and budget supporting availability of site for other engagement events (public apple day, 1st 1000 days, Volunteering, Pathways etc.) Edits to Roots film by Mother Goose production co. Designated Landscape learning resource project (Tirlun) Professional learning community

⬆ Improving Trend ➔ Static Trend ⬇ Worsening Trend   BM= Benchmarked against previous year   BD= Baseline Data

		Green	Green		workshop held at Johnston school - well represented by schools in the Milford/roots cluster. Meeting held with PCNP Trust and PR team at SHLNG.
P1	Pembrokeshire Outdoor Schools	Green	Green	➔	**Progress Status:** In Progress / On Track In September the work of the partnership was focused on the PODS celebration event which was attended by 10 Pembrokeshire Primary Schools at Scolton Manor. Schools attending where nominated by partners for activity over the course of the year and were awarded with a plaque and locally made wooden sculpture. 150 children were present and the event was also attended by the Chief Executive and Chair of the Authority as well as the Welsh Government's Minister for Education and Welsh Language, Jeremy Miles. The PODS Co-ordinator presented an update to the Authority's Operational Review Committee in September. The Chair of the PODS partnership wrote to the Director of Education at Pembrokeshire County Council seeking a meeting to discuss ongoing support for Pembrokeshire Outdoor Schools.
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 In September the first PLC meetings were held with groups of teachers in the Designated Landscape areas - starting the process of creating the resources for learning that will become available at the end of the project. Consultants met with the Leads from the 8 designated Landscape Areas to provide an update on progress to date on the project whilst the Outdoor Schools Co-ordinator presented the project to a meeting of Wales Council for Outdoor Learning.
P2	Delivery of Safeguarding Publicly Accessible Ancient Monuments Scheme	Green	Green	➔	**Progress Status:** In Progress / On Track During September, the heritage volunteers carried out 12 visits to scheduled monuments, also felling work commenced on an Authority owned promontory fort. In addition, discussions/planning was underway for work at several sites over autumn/winter 2023/24.

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

P2	Annual Archaeology Day	Green	Green	→	**Progress Status:** In Progress / On Track During September, a planning meeting took place at Pembrokeshire College, also bookings opened for the event and this was publicised via the Archaeology Mailing List and through the Authority's social media platforms. National Park volunteers have been recruited to support the event, a number of exhibitors will be attending and catering has been booked.
P1	Archaeology Interpretation Project - Delivery of content for three sites	Green	Green	→	**Progress Status:** In Progress / On Track During September, the final version of the physical interpretation panel for the Old Castle, Newport was produced by the graphics team. This version has now gone to print and will be installed on site in due course. Work is also underway to produce the webpages for the sites.
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 Monthly competitions to support Geiriau Diflanedig – The Lost Words exhibition continuing on social media. A slideshow of poems and drawings, shared via the poetry box trail, is also being created to be made available on the website.
C	Collaborating with others on Community Archaeology excavations and projects in the Park	Green	Green	→	**Progress Status:** In Progress / On Track During September, the Authority supported UCL's Stones of Stonehenge project excavation in the Preseli. This included borrowing excavation equipment and recruitment of volunteers. In addition, the community archaeologist delivered guided tours of the excavation to the public. Also, during the month, the community archaeologist led an archaeology guided walk in partnership with colleagues from the RCAHMW around the St David's Head peninsula exploring its archaeological heritage.
P1	Dawsio ar y Diben SMS - Analysis of LIDAR survey and associated activities	Amber	Amber	→	**Progress Status:** Complete/ Behind 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

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

					citizen science element will be developed outside the scope of the project as a longer term community/public opportunity.
C	Collaboration and activities with partners via Heritage Watch Scheme	Green	Green	➜	**Progress Status:** In Progress/ On Track During September, a number of heritage crime incidents were highlighted. This resulted in site visits to assess the heritage crimes identified on Carn Ingli common. Two incidents were reported to Dyfed-Powys Police and Cadw and discussion is underway to undertake repair work. Also, a Heritage Watch meeting took place with key partner organisations.
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 Agenda in preparation for next Local Access Forum meeting to be held in 5th 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 Following advice from the Local Access Forum, we are responding to NRW's recreational strategy consultation. Research commissioned by Welsh Govt has been published in relation to measures to reduce dog worrying livestock, it remains to be seen if WG will respond to calls to legislate during this Senedd term on the need to keep dogs on leads in the vicinity of livestock. Revision of Local Access Forum Regulations has begun and PCNPA is responding to Welsh Govt accordingly. Welsh Government consultation is also expected in autumn on Sustainable Farming Scheme post Brexit agricultural support measures - possible option for PROW improvements as part of package of support measure and obligations.

⬆ Improving Trend ➜ Static Trend ⬇ Worsening Trend   BM= Benchmarked against previous year   BD= Baseline Data

| 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, consultation phase complete report to follow in the Autumn. |

Well-being Objective - Communities

Measure - Data Available Monthly	2022/23 Sept	2023/24 August	2023/24 Current Period – September					
			Actual	Original Target	Revised Target	RAG	Trend	Comments
	Actual	Actual						
# visitors to Oriel Y Parc ytd	73,806	69,920	80,133	BM				8.6% increase in visitors ytd compared to 2022/23
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	9,329	13,631	15,851	BM				Lost Words exhibition is proving popular. Visitor numbers to gallery have already exceeded number of visitors for full 2022/23 financial year, despite gallery being closed for three weeks in June for set up of new exhibition.
# Main website users ytd	179,466	259,563	298,140	BM				
# Main website page views ytd	600,654	743,895	857,355	BM				

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

% Authority Spend Locally (SA Postcode Area)	51.03	37.48	39.85	BM			

Measure - Data Available Quarterly	2022/23 Q1 – Q2 (April - Sept)	2023/24 Q1 (April - June)	2023/24 Current Period: Q1 – Q2 (April – September)			
	Actual	Actual	Actual	Target	Revised Target	Comments
# participants in Cynefin related education sessions delivered ytd	1,928	1,402 [1,298]	2,089	BM		
# of Cynefin related education sessions delivered ytd	61	48 [44]	67	BM		
% schools in National Park engaged with PCNPA outdoor learning sessions/ activities ytd	53.85	46.15 [38.46]	53.85	BM		
% schools in Pembrokeshire engaged with PCNPA outdoor learning sessions/ activities ytd	54.84	41.94 [38.71]	58.06	BM		
# social action participant days ytd	89	119.5	123	BM		
# community project/ engagement activities ytd	641	377 [359]	671	BM		
# community events held at centres ytd	22	25 [21]	44	Trend		
# of stall holders participating in fairs and events at Oriel Y Parc and Carew ytd	27	40	52	Trend		Summer Market held at OYP.
# of artists and craft makers supported at Oriel Y Parc ytd	64	31	62	Trend		
# events and activities delivered in Welsh ytd	29	5	7	BM		Reviewing Welsh Language measures for events and activities as part of review of Welsh Language Promotion Strategy.
# participants in events and activities delivered in Welsh ytd	776	57	68	BM		

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

	N/A	119	218			Some events are facilitated in both Welsh and English, particularly at Castell Henllys.
# events and activities facilitated bilingually in Welsh and English ytd	N/A	119	218			Some events are facilitated in both Welsh and English, particularly at Castell Henllys.
# participants in events and activities facilitated bilingually in Welsh and English ytd	N/A	9,184	21,274			
# education programme sessions delivered in Welsh ytd	21	22	29	BM		
# participants in education programme sessions delivered in Welsh ytd	601	502	716	BM		

	Action	2023/24 August	2023/24 Current Period – September		
		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 An Internal Recreation Group has been established, chaired by the Director of Nature and Tourism, to provide a steer to this work. PCNPA is currently liaising with a wide range of stakeholders to review the 2023 summer season. Key partnerships contributing to this work include the Pembrokeshire Beach Liaison Group, Pembrokeshire Water Safety Forum, Wales Beach Managers Group, Milford Haven Waterway Recreation Group, Castlemartin Range Access and Recreation Group, Pembrokeshire Outdoor Charter Group and several others. The results will then be used to create areas of collective priority and action ahead of the 2024 season.
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 2023/24. Joint meetings are regularly organised by Visit Pembrokeshire to ensure that the

⬆ Improving Trend   ➔ Static Trend   ⬇ Worsening Trend   BM= Benchmarked against previous year   BD= Baseline Data

		Green	Green		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.
P2	Implement Dark Skies Pembrokeshire Project	Green	Green	➜	**Progress Status**: In Progress / On Track Following scrutiny of the Ridge report a shortlist of the most feasible retrofit projects has been submitted to Ridge for further investigation and specific design work prior to implementing changes. Dark Skies Officer has begun approaching organisations and businesses on the report to establish interest in the project. Bat surveys have been carried out at three potential retrofit sites as part of the SLSP program to monitor any affect the retrofit lighting changes may have on bat activity at those sites. Funding opportunities are being sought to assist with the extensive retrofit work necessary to PCNPA properties in order for PCNPA to lead by example.
P2	Re-positioning Oriel y Parc as Discovery Centre and implementing its interpretation plan	Green	Green	➜	**Progress Status:** In Progress / On Track In August VSM attended first meeting of the internal working group set up by the Head of Regenerative

⬆ Improving Trend ➜ Static Trend ⬇ Worsening Trend   BM= Benchmarked against previous year   BD= Baseline Data

		Green	Green		Tourism. The group discussed potential funding opportunities and first steps towards developing a full feasibility study.
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 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 Our new Health and Wellbeing Officer took up post this month and will lead on this area of work.
P1	Facilitation of Youth Committee and Next Generation Activities	Green	Green	➔	**Progress Status:** In Progress / On Track The September Youth Rangers session was held at St. Brides Orchard and supported by South West Ranger, it was in part a 'goodbye' to YR's departing to University at the end of the Month. The were 2 Next Gen Youth Committee meetings in September. Discussions around a review of the Youth Manifesto continued, the group contributed to a Welsh Government consultation of Wales' Child Poverty Strategy and plans were put in place for the visit (to Pembrokeshire) of Bannau Brycheiniog (Brecon Beacons) Youth Wardens in October.
P3	Centres engagement activity with local communities.	Green	Green	➔	**Oriel Y Parc – Progress Status:** In Progress / On Track Community engagement continued this month with the Wild Wellbeing, Milford Haven/Value Independence group visiting for a workshop to give their feedback about The Lost Words exhibition and offer suggestions on making future exhibitions even more inclusive. The Education Team and Ranger (West) have been working with local artist to develop resources for schools to use before, during and after visiting The Lost Words exhibition. Both the Ranger and Nature Recovery

⬆ Improving Trend ➔ Static Trend ⬇ Worsening Trend   BM= Benchmarked against previous year   BD= Baseline Data

		Green	Green		Teams held team meetings in the Discovery Room. We also continue to engage with our local community by attending the St Davids Peninsula Tourism and Trade Association meetings. **Castell Henllys - Progress Status:** In Progress / On Track Groups have been using the tipi for meetings (Cymraeg i Plant Penfro, Merched y Wawr, local chapel) Local people have kept using the cafe as a weekly call in site, with new locals using the site each week. **Carew – Progress Status:** In Progress / On Track We continue to engage with our local community through regular communication with the Community Council, local businesses and members of the local community. We 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. Our 2023 events programme was attended by many local people, particularly events such as Kids Rule the Castle and Doggy Day Out. Our new 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. In mid September we hosted a second 'High Tea and Tour' event which sold out and was attended by all local people.
C	Joint curation of Exhibitions with Amgueddfa Cymru/ National Museum Wales	Green	Green	➔	**Progress Status:** In Progress / On Track Planning for the RNLI at 200 exhibition continues with a kick off meeting for the interpretation phase. PCNPA

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

		Green	Green		Interpretation Officer presented an outline of the exhibition narrative at meeting.
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 Continued support from Friends of PCNP for Cynefin Discovery Days. Preparation of report to FPCNP AGM. Finalising and marketing curriculum linked Lost words visit to Oriel y parc
P2	Developing Castell Henllys as a Welsh Language Hub	Green	Amber	↓	**Progress Status:** In Progress / Behind Castell Henllys ran into more difficulty with Welsh speaking staffing, in regards to school visits, we are still able to offer the school programme through the medium of Welsh, but not fully, therefore some sessions have had to be bilingual, we need to maximise the amount of Welsh speakers we have on site. The cafe was able to open more consistently and the Stori a Chan group continued to visit. It's nice to see these local Welsh speaking groups using the site to their advantage. we also held a session in the tipi ran by a local chapel, which was fully through the medium of Welsh, with members of the public listening to bits of it, a very important thing for visitors to experience. We also had a large amount of Welsh learners calling into the cafe to use the site as a centre to practice their Welsh.
P1	Review of Welsh Language Strategy	Amber	Amber	➔	**Progress Status:** In Progress / Behind Meeting of Working Group arranged for 10/10/23 with the aim of presenting the Strategy to the NPA in December.

Well-being Objective – Planning Policy and Service

Measure - Data Available Quarterly	2022/23 Q1 – Q2 (April - Sept)	2023/24 Q1 (April - June)	2023/24 Current Period: Q1 – Q2 (April – September)

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

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

	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd	70.00	58.57	68.14	80%		Amber	↑	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	112.5	121.0	122.0	<67 days		Red	↓	
% of Member made decisions against officer advice (recommendation) ytd	7.14	0	0	<5%		Green	→	
% of appeals dismissed ytd	60	100	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	95.00	95.71	95.10	BM				
# planning applications registered ytd	335	122	261	Trend				
% of planning applications approved ytd	100	88.57	84.31	Trend				
% of enforcement cases investigated (within 84 days) ytd	93.18	88.89	83.05	BM				
Average time taken to investigate enforcement cases in days ytd	98	91	311.5	BM				Figures have been affected by closure of

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

Average time taken to take enforcement action in days ytd	91.5	118	292	BM					significant number of South cases in Q2. Some cases that should have been closed but were not previously closed on the system were identified and subsequently closed in Q2. This has cleared a backlog of cases on the system but it has had a significant impact on the number of days for Q2 in terms of these measures. Managers are reviewing processes with staff to ensure that cases are closed appropriately. A new Enforcement and Conservation Assistant post has been created and commenced in October 2023 which will provide additional resilience and support in this area.
Conservation - # biodiversity enhancements included in approved planning applications ytd	N/A	18	67	BD					
Conservation - # of applications for works to protected trees determined ytd	10	6	12	Trend					

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

Conservation - # of new tree preservation orders made ytd	0	1	1	Trend				
Connection - % Buildings at Risk	5.5	5.5	5	<6		Green	➔	
Connection - # listed building applications determined under CADW delegated scheme ytd	10	2	10	Trend				

	Action	2023/24 June	2023/24 Current Period – September		
		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. Consultation on three supplementary planning guidance documents reported to Members on the 20th September. Approved. Commentators to be notified. Officers working on further draft guidance to be brought before Members as well.
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 sent 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

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

		Green	Green		Directions/future review of the Local Development Plan.
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 Attended inception meeting for CJC Planning.
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:** Complete / On Track August 2023 uploading on PCNPA website completed . 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 Plan review. The Assessment can also be used 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 Fortnightly meetings are still being held with APAS re a revision to our current database package, which should introduce workflows and help to make the service more efficient. Hopefully, this will be introduced before the end of the year.
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 temporary Enforcement Officer has been recruited and began the same week as one of

⬆ Improving Trend ➔ Static Trend ⬇ Worsening Trend   BM= Benchmarked against previous year   BD= Baseline Data

	Action				Comments
		Green	Green		the Enforcement Officers left the Authority. A Conservation/Trees/Enforcement Assistant is starting later this month which should help to address the enforcement backlog and revise processes to make the section more efficient.
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 Community Councils have been invited to attend one of 2 sessions, one in person and one on-line in November.

Well-being Objective – Corporate Areas of Change

Change Management

	Action	2023/24 August	2023/24 Current Period – September		
		RAG	RAG	Trend	Comments
P1	Monitoring of implementation of new workforce structure following April launch.	Green	Green	➔	**Progress Status:** In Progress / On Track Impact regularly reviewed
P1	Complete pay grade review, taking account of gender pay gap considerations.	Green	Green	➔	**Progress Status:** In Progress / On Track Job descriptions and supporting information were submitted during September and early October. Update meetings were held with WME Consultants to ensure that the information was sufficient for their needs and maintained equality and diversity conventions. Work is continuing on the local job evaluation conventions for the Authority.
P2	Leadership teams activities to proactively look at how they can shape and drive improvements in the diversity of the	Green	Green	➔	**Progress Status:** In Progress / On Track Action Plan developed by Strategic Advisor being implemented.

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

	Authority's workforce and the Authority's wider approach to equality and inclusion	Green	Green		
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 Members workshop undertaken and wider proposals being developed for further discussion with Members.
P2	Further embed Integrated Assessment Approach in Authority's decision making process	Green	Green	➜	**Progress Status:** In Progress / On Track Project tool document set up in Teams for staff to work on. Follow up session arranged for November with relevant staff and members of Management Team. Further work to be undertaken reviewing main trigger, guidance and template document.
P1	Implementation of Microsoft 365 across the Authority	Red	Amber	⬆	**Progress Status:** In Progress / Behind (New) Parcnet is near ready for full utilisation at the end of October. Communication has gone out to all staff about the resource bookings. Officers have been asked to meet with IT team to update documentation to be saved on 'new Parcnet'. Plan for 365 migration has been shared with management team. Training has been put on hold as IT team is stretched, due to essential maintenance of some network hardware.
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 Overall update on volunteer action plan - most corporate / strategic actions have been on hold due to restructure and personnel changes. September focus was increasing admin time to effectively manage volunteers and embedding Better Impact. Recording skills of volunteers as they re-register, motivations for volunteering and additional volunteering requests. New volunteer set up doing Changing Coasts films, which will potentially lead to additional digital volunteering opportunities. Planning ahead for training opportunities to address requests from volunteer forum members. Planning ahead for all staff presentation to raise awareness of diversity

⬆ Improving Trend ➜ Static Trend ⬇ Worsening Trend   BM= Benchmarked against previous year   BD= Baseline Data

| | | | | | | | of volunteering opportunities, and encourage volunteering to be key consideration in teams across the Authority. | |

Governance and Collaboration

Measure - Data Available Monthly	2022/23 Sept	2023/24 August	2023/24 Current Period – September					
			Actual	Original Target	Revised Target	RAG	Trend	Comments
	Actual	Actual						
# Committee Webcasts ytd	13	14	20	Trend				
# People viewing online webcasts for Committees ytd	166	84	114	BM				
% Member Attendance at Committee	87.76	89.36	87.84	75	↓	Green	N/A	
% Member attendance at training	76.67	36.76	49.02	65	↑	Red	N/A	Figures impacted by May training sessions, both were field trips, and one of these was the two-day Welsh Members Seminar held this year in Crickhowell.

	Action	2023/24 August	2023/24 Current Period – September		
		RAG	RAG	Trend	Comments
P1	Actively participate in WLGA sector-led improvement and support programme and deliver internal training and support to	Green	Green	→	**Progress Status:** In Progress / On Track Democratic Services Manager attended WLGA Heads of Democratic Services meeting in

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

	Members, including induction training for new Members	Green	Green		September. Members training programme ongoing.
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 Committee continues to meet and agreed that training needs only required for 2023/24.
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 Action plan agreed.
C	Progress against WG Strategic Leads Action Plans	Green	Green	➔	**Progress Status:** In Progress/ On Track Action plans agreed with quarterly updates provided.
C	Support NRW and Welsh Government as the designation process for a new National Park progresses	Green	Green	➔	**Progress Status:** In Progress / On Track We continue to respond to any requests.

Finance and Assets

Measure - Data Available Monthly	2022/23 September	2023/24 August	2023/24 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments
£ from sponser a gate scheme ytd	6,600	3,600	5,400	BM				3 gates sponsored in Sept.
£ Centres Merchandise ytd	226,412.97	232,367.27	270,521.83	BM				19.5% increase on 2022/23.
£ Admissions Carew & Castell Henllys ytd	248,565.26	249,159.95	276,750.37	BM				11.3% increase on 2022/23.
£ Centres Other Income ytd	68,123.61	54,009.06	63,283.58	BM				7.1% 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	111,019.73	124,317.40	141,056.53	BM				

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

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

% Invoices paid on time (Average)	95.50	93.56	92.90	97		Amber	↓	

	Action	2023/24 August	2023/24 Current Period – September		
		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 extended and in place.
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 competition. Expressions of interest to framework contractors received and tender process to commence early October.
C	Providing continued support to Pembrokeshire Coast National Park Trust.	Green	Green	➜	**Progress Status:** In Progress / On Track Meetings with SHLNG continued after the summer break. Agreed to continue partnership and will discuss over the next month or so. Valero approached regarding project supported. Interested in the projects and will continue discussions. Meeting with FNPT to discuss collab projects now that they are becoming a CIO. Potential educational resource collab. Grants identified by External Funding Officer and applications started.

Compliance

Measure - Data Available Monthly	2022/23 Sept	2023/24 Aug	2023/24 Current Period – September					
	Actual	Actual	Actual	Original Target	Revised Target	RAG	Trend	Comments

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

# Days Lost through Sickness Absence excluding Long Term Sickness	35 (Sept)	73.5 (Aug)	50 (Sept)	BM				Average ytd: 39.75 Average ytd 2022/23: 62.68
# Days Lost through Sickness Absence including Long Term Sickness	87 (Sept)	73.5 (Aug)	50 (Sept)	BM				Average ytd: 46.41. Average ytd 2022/23: 107.35.
% of hours lost as a result of Sickness absences per employee excluding Long Term Sickness	1.68 (Sept)	2.08 (Aug)	1.53 (Sept)	BM				Average ytd: 1.23. Average ytd 2022/23: 2.27.
% of hours lost as a result of Sickness absences per employee including Long Term Sickness	2.95 (Sept)	2.08 (Aug)	1.53 (Sept)	BM				Average ytd: 1.5. Average ytd 2022/23: 3.78.
Job Vacancy Rate	4 (Sept)	2 (Aug)	1 (Sept)	BD				
% Positive/ neutral media coverage	99.74	94.54	94.42	Trend				
# formal complaints received	7	10	12	BM				

Measure - Data Available Quarterly	2022/23 Q1 – Q2 (April - Sept)	2023/24 Q1 (April - June)	2023/24 Current Period: Q1 – Q2 (April – September)					
	Actual	Actual	Actual	Target	Revised Target	RAG	Trend	Comments
# RIDDOR (Reportable Incidents) ytd	0	0	0	0		Green	➔	
# accidents (Injury) over 3 days/ up to 7 days absence ytd	0	0	0	0		Green	➔	
# accidents (Injury) Minor incidents ytd	13	7	14	Trend				
# vehicle damage incidents ytd	4	1	5	Trend				

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

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

# conflict incidents ytd	4	0	1	Trend				
# safeguarding incidents ytd	0	0	0	Trend				
# complaints concerning the Welsh Language made to the Authority ytd	1	0	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	38.00	43.98	48.22	BM				We have recently emailed staff asking them to complete their competence from the Welsh Framework.
% of new and vacant posts advertised Welsh Language essential ytd	7.14	31.58	23.33	BM				
# Welsh Language Impact Assessments completed (Completed as part of integrated assessments) ytd	1	0	1	Trend				Integrated Assessment (including section on Welsh Language) completed for Corporate and Resources Plan and Delivery Plans prior to them going to NPA approval.
# Integrated Assessments for Strategic Plans and Decisions completed (Equality Impact Assessments form part of the integrated assessment) ytd	1	0	1	Trend				
% workforce equality monitoring information completed on people management system ytd	55.40	61.55	67.73	70		Amber	↑	
# Data Protection Impact Assessments completed ytd	2	0	1	Trend				DPIA completed on project plan for

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

								tackling the F-Drive.
# Data Protection Breaches reported to ICO ytd	0	1	1	0		Red	↓	ICO received a complaint about the Authority in Q1 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

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

						 		undertake data protection training once a year.
# of Freedom of Information requests ytd	1	0	1	Trend				
# of Environmental Information Requests responses ytd	13	9	13	Trend				
# of Subject Access Requests ytd	4	3	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	100%	N/A (No requests received)	100%	100%		Green	↑	
% of Environmental Information Regulations responses within required timeframe ytd	92.31	100	100	100%		Green	➔	
% of Subject Access Requests responses within required time frame ytd	100	66.67	66.67	100%		Red	➔	One response outside of required time frame.

Action		2023/24 August	2023/24 Current Period – September		
		RAG	RAG	Trend	Comments
P1	Respond to Audit Wales recommendations – 5 Ways of Working.	Green	Green	➔	**Progress Status:** In Progress / On Track Members of management Team met to go through the income diversification checklist an action agreed from the Audit Wales income diversification report. Audit

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

		Green	Green		Wales published their Income Diversification for National Park Authorities in Wales report looking at areas across three Authorities, supplementing the previous individual reports for each Authority. Following change in performance auditors, a meeting was held to meet with the new set of auditors. Documentation collation began and started to be sent across to Audit Wales to inform the Equality and Diversity Audit.
P1	Develop business continuity approach informed by our COVID 19 response experience	Green	Green	➔	**Progress Status:** In Progress / On Track Draft BCP plan has been prepared and shared with leadership team for comment.
P1	Respond to Internal Audit Recommendations.	Green	Green	➔	**Progress Status:** In Progress / On Track Agreed recommendations being implemented. Internal Audit Action Log created for Audit and Corporate Services Committee to help monitor progress against agreed actions.
P1	Undertake a review of management of health and safety [AGS]	Green	Green	➔	**Progress Status:** In Progress / On Track All updated Health and Safety policies have been through the Management Team, with no queries or issues raised. The Contractor Management Policy will go before the Management Team in October and then to the Audit Committee in November. The Fire Risk Assessments for Withybush depot, Cilrhedyn and Carew Workshop have been completed and the plan is to manage out any high risks between now and the end of the year, with live release of the documentation for the 1st Jan 2024. A trial of an alternative HAVS monitoring system was conducted in September (Reactec R-Link system) and a paper to update senior management has been started to summarise the results as well as provide options for future monitoring for the Authority. Warden team (North) visits have started this month and will continue to cover the other teams. These visits are in place to collate opinions and

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

		Green	Green		inspect workers during their activities. The first IOSH Managing Safely course started at the end of September, with all four students passing the course with flying colours and this will uplift the line management knowledge and responsibilities for Health and Safety across the Authority.
P1	Record Management Project - to improve record management across the Authority and Support move to Sharepoint [AGS]	Amber	Amber	➔	**Progress Status:** In Progress / Behind 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. This group drew up plan to help address F/Drive and impact of restructure, plan has been approved by Management Team and will involve a phased process. Review of records of processing reflecting new structure underway.
P1	Corporate Improvement Project on Management and Communication of Corporate policies and Standards [AGS]	Green	Green	➔	**Progress Status:** In Progress / On Track Work progressing on updating policies into new templates following meetings held with policy area leads, with particular focus this month on Health and Safety Policies. Work undertaken on new intranet site, with written copy uploaded for relevant sections within Corporate Document section and test uploads of documents and categorisation carried out.
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 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

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					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 Ongoing monitoring continuing. More work on PDFs required but more staff now creating new reports in HTML.
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 / Behind As part of the Pay and Grading Procedure all staff involved in job evaluation must have completed equality training and awareness prior to being a panel member. All documentation will exclude information that will identify the employee at the initial evaluation stage to minimise the risk of unconscious bias.
P1	Annual Equality report	Green	Green	➜	**Progress Status:** In Progress / On Track Equality Annual Report 2022/23 incorporated into the draft Annual Report on Well-being Objectives, which was approved at the September NPA.

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