Report No. 03/14
Operational Review Committee

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st AUGUST 2014

Introduction

The Authority approved a new Improvement Plan Part 1 for 2014/15 which sets out the following four strategic outcomes.

1 – The landscape, environment and culture of the National Park are conserved for current and future generations.

2 – Residents and visitors from a wide range of backgrounds enjoy, appreciate and understand the National Park.

3 – The work of the National Park Authority has a positive impact on the local economy and the well-being of residents and visitors to the National Park.

4 – The National Park Authority, in consultation with residents, visitors and other partners, adapts to the reduced funding over the period 2014/2016 while still maintaining good governance, quality services, and value for money.

The following report presents the performance to date for the Park Direction, Delivery and Discovery Teams for the first five months of the financial year. Most performance is on target, although some activities are not scheduled to commence until later in the year, and some data is not yet complete.

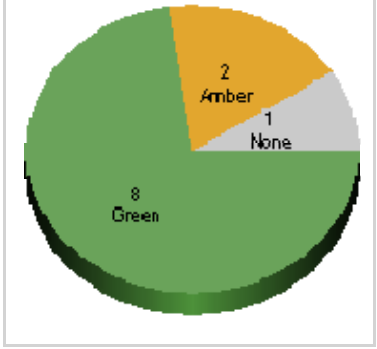
Recommendation: Members are requested to RECEIVE and COMMENT on the Performance Report.

(For further information contact Alan Hare –Business & Performance Manager on ext 4810)

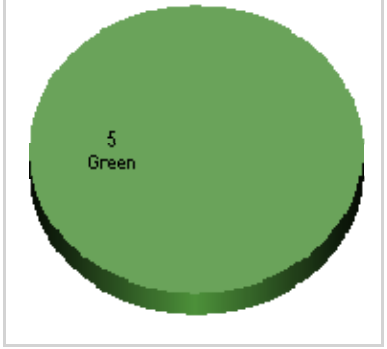
Performance Report – Direction

1 - Outcome - Landscape, Environment, Culture

Overall Measure RAG



Overall Action RAG



Worsening Trend
Static Trend
Improving Trend

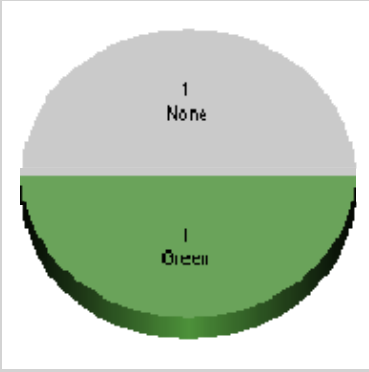
Measure	Unit of Measure	Previous Period June 2014	Current Period August 2014				
		Actual	Actual	Target	RAG	Trend	Comment
% Apps Approved ytd	%	93.79	94.49	85.00	Green	→	
% Apps delegated ytd	%	91.03	91.73	85.00	Green	↓	
% Apps determined in time ytd	%	86.90	85.83	70.00	Green	→	
% Apps in 8 weeks ytd	%	82.22	76.27	75.00	Green	↓	
% Enforcement closed within 12 weeks ytd	%		63.64	70.00	Amber	→	
% of listed buildings at risk	%	3.87	3.87				Cadw survey due to commence in September
% sites in good condition	%	77.78	77.78	75.00	Green	→	
No of cultural events ytd	#	7.00	20.00	18.00	Green	↑	
No of developments contrary to LDP 8 & 15 YTD	#	0.00	0.00	0.00	Green	→	
No of landowners assisted ytd	#	2.00	4.00	5.00	Amber	↑	
No of people at cultural events ytd	#	437.00	756.00	600.00	Green	↑	

Action	Previous Period June 2014		Current Period August 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
O1-10.Land Map Review - Scoping Exercise	100	Green	100	Green	→	
O1-20.Ecological Monitoring & surveillance project			75	Green	→	
O1-30.INNS Invasive Species project			35	Green	→	SDF bid successful - to fund project co-ordinator
O1-40.Historic Sites Programme			40	Green	→	Following winter storms, Durham University's department of Earth Sciences' Geobiochemistry laboratory taking samples from the relict submerged woodland and peats exposed by the storms. Early results coming from the Newgale and Aber Mawr samples suggest that the flooding episodes took place in the late Neolithic and early Bronze Age periods around 4,300 years ago.
O1-50.Nevern Castle Steps			10	Green	→	Design approved by NCC – Pre App submitted – Quote for the work received 19/9/14 – Planning app prepared – NCC response during next meeting 1/10/14.

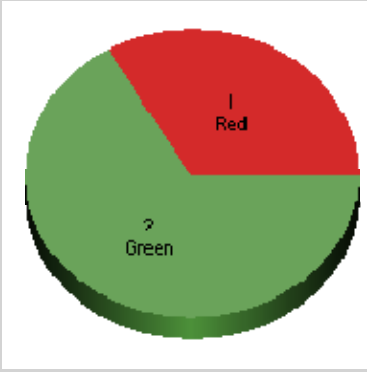
Performance Report - Direction

2 - Outcome - Enjoying the Park

Overall Measure RAG



Overall Action RAG



Worsening Trend
Static Trend
Improving Trend

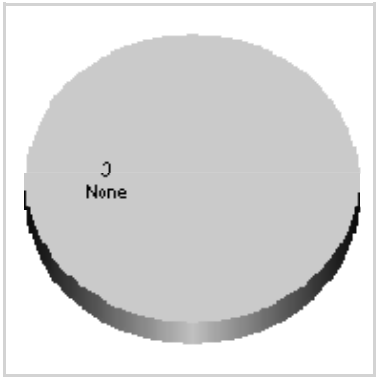
Measure	Unit of Measure	Previous Period June 2014	Current Period August 2014				
		Actual	Actual	Target	RAG	Trend	Comment
% RoW open & to standard	%	83.48	89.23	80.00	Green		
No of people using paths ytd	#		101393.00				

Action	Previous Period June 2014		Current Period August 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
O2-10.Delegation Agreement Public Rights of Way		Red		Red		Meeting held with PCC - awaiting response
O2-20.RoW Work Programme	20	Green	40	Green		Summer cutting programme underway
O2-30.RoW Grant Programme	20	Green	40	Green		Interim grant claim due to be submitted in Sept for approx. 50%.

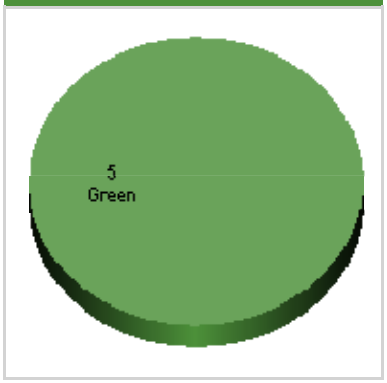
Performance Report - Direction

3 - Outcome - Local Economy, Residents & Visitors

Measure



Overall Action RAG



Worsening Trend
Static Trend
Improving Trend

Measure	Unit of Measure	Previous Period June 2014	Current Period August 2014				
		Actual	Actual	Target	RAG	Trend	Comment
# affordable units approved ytd	#	1.00	1.00				
% of affordable units approved	%	50.00	33.33				
No of users on coastal bus services	#						

Action	Previous Period June 2014		Current Period August 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
O3-10.Sustainable Development SPG	60	Green	65	Green	→	Report to Sept NPA seeking approval for consultation to commence.
O3-20.Affordable Housing SPG	60	Green	80	Green	→	Consultation underway. SPG effective July 2014
O3-30.Greenways	40	Green	60	Green	→	Still operating
O3-40.Pembrokeshire Tourism network	20	Green	35	Green	→	- P4G funding approved in principle by Visit Wales ' Sustainable Charter for Events in Protected Area: Pilot Pembrokeshire' Guidance' - Supporting Fishguard and Goodwick Chamber

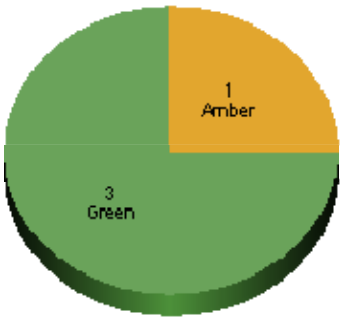
						of Trade and Tourism 'Coastal Communities Bid'. - Shortlisted for 'Tourism for the Disabled' PT award - Presented PCNPA Tourism Training session
O3-50.Health & Well-being	18	Green	35	Green		- Recommendations from Awards 'Tourism for Disabled Visitors; ORN spring conference ' public health and outdoor recreation' guest editor and coordinator.

Performance Report - Direction

4 - Outcome - Good Governance

Measure

Overall Action RAG



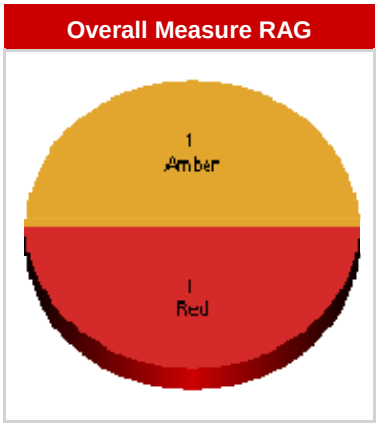
Worsening Trend
Static Trend
Improving Trend

Action	Previous Period June 2014		Current Period August 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
O4-10.LDP Annual Monitoring Reort			75	Green	→	Report drafted ready for September NPA
O4-20.LDP Review		Amber	5	Amber	→	Meeting with WG officials to discuss guidance which is due later this year. Some initial research commenced.
O4-30.Housing Land Availability 2014-15	15	Green	50	Green	→	Final Statement of Common Ground circulated for comment. To be submitted to WG and Inspectorate by 8th September 2014.
O4-40.Management Plan Review	15	Green	35	Green	→	English and Welsh documents published online for 1/8/14, stakeholders notified, public notice and press release.

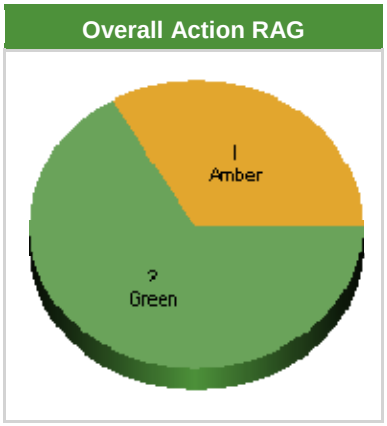
Performance Report - Delivery

1 - Outcome - Landscape, Environment, Culture

Overall Measure RAG



Overall Action RAG



Worsening Trend
Static Trend
Improving Trend

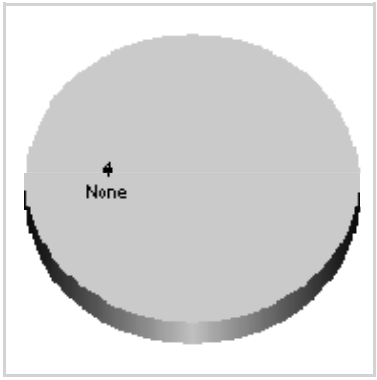
Measure	Description	Unit of Measure	Previous Period June 2014	Current Period August 2014			
			Actual	Actual	Target	RAG	Comment
Cilrhedyn external sales ytd		£	10946.00	10946.00	15000.00	Amber	
Cilrhedyn internal sales ytd		£	3591.00	3591.00	10000.00	Red	

Action	Previous Period June 2014		Current Period August 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
O1-10.Conservation – Practical management			40	Green	→	Practical work on target against work programme, although limited activity at this time of year
O1-20.NPA Woodlands - Practical management			10	Green	→	Very little conservation work required at this time of year
O1-30.Cilrhedyn			40	Amber	→	Short term illness and a recent retirement has resulted in some reduced capacity

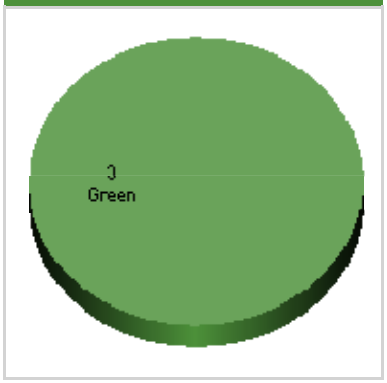
Performance Report - Delivery

2 - Outcome - Enjoying the Park

Measure



Overall Action RAG



Worsening Trend
Static Trend
Improving Trend

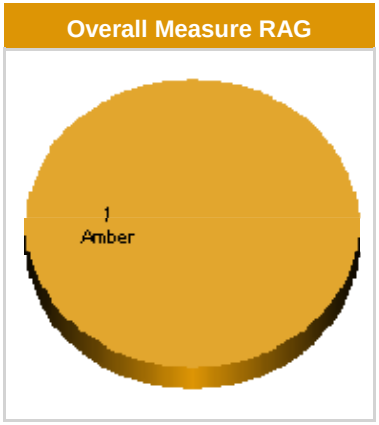
Measure	Description	Unit of Measure	Previous Period June 2014	Current Period August 2014			
			Actual	Actual	Target	RAG	Comment
No of schools contacts ytd		#	241.00	241.00			Data to be provided at meeting
No of volunteer events ytd		#	37.00	37.00			Data to be provided at meeting
No of volunteers ytd		#	240.00	240.00			Data to be provided at meeting
O2-10 % RoW surveyed ytd		%					Data to be provided at meeting

Action	Previous Period June 2014		Current Period August 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
O2-10.Manage Coast Path - Revenue	25	Green	40	Green	→	Summer cutting & maintenance on target. Complaints about vegetation growth received this year above normal. Combination of weather conditions and warden teams under strength due to sickness.
O2-20.Manage Coast Path - Capital			50	Green	→	Storm damage works completed.
O2-30.Manage Inland path network			40	Green	→	On target for time of year

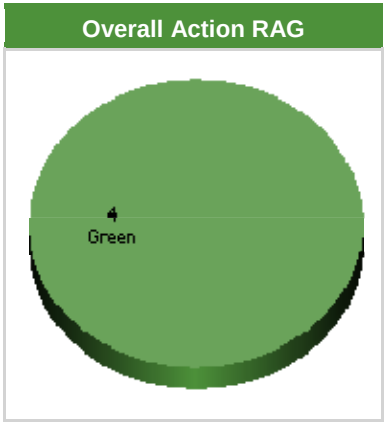
Performance Report - Delivery

4 - Outcome - Good Governance

Overall Measure RAG



Overall Action RAG



Worsening Trend
Static Trend
Improving Trend

Measure	Description	Unit of Measure	Previous Period June 2014	Current Period August 2014			
			Actual	Actual	Target	RAG	Comment
CO2 - Total emissions ytd		Kg	85272.54	138364.90	135000.00	Amber	

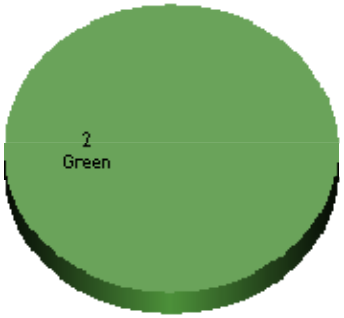
Action	Previous Period June 2014		Current Period August 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
O4-10.Building Maintenance Programme			25	Green	➡	Routine maintenance schedule on target.
O4-20.Sustainable Building programme			5	Green	➡	Llanion Windows contract awarded.
O4-30.Estates management operation			40	Green	➡	Harbour agreements completed. Several small licences signed. Assigned small portion of Carew Car Park to PCC for cycle way.
O4-40.Sites Management			30	Green	➡	Summer maintenance programme on schedule. Llanion hay harvested & sold. Porthgain Harbour maintenance due to start in September

Performance Report - Delivery

5 - Outcome - Projects

Measure

Overall Action RAG



Worsening Trend
Static Trend
Improving Trend

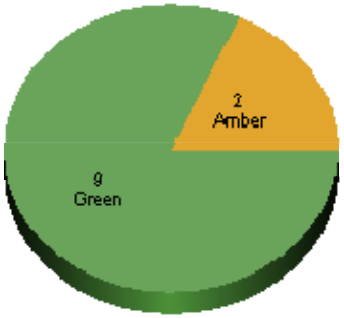
Action	Previous Period June 2014		Current Period August 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
O4-70.Orchard Project			50	Green	→	Equipment to prepare and pasteurise apple juice purchased. 3 community apple days arranged inviting people to bring their own apples. Apple day at St Brides in October. Stock of ancient variety trees being developed.
O4-80.Miscellaneous projects/activities				Green	→	Grant offer from Crown Estates towards Sandy Haven crossing. Investigating funding options for Castell Henllys Roundhouse replacements

Performance Report - Discovery

Discovery Scorecard

Measure

Overall Action RAG



Worsening Trend
Static Trend
Improving Trend

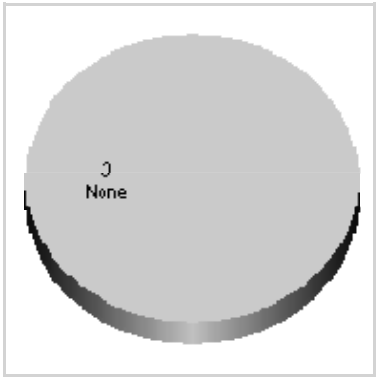
Action	Previous Period June 2014		Current Period August 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
10.Castell Henllys Origins	50	Green	80	Green	→	Building work nearing completion, interpretation installation commencing. Completion on target for October
20.Carew Capital Project	100	Green	100	Green	→	Completed
30.Your Park	25	Green	40	Green	→	Investigating extending funding period
40.MOSAIC		Green		Green	→	Several events organised including Broad Haven & Castell Henllys. Over 600 people have visited. 22 'Champions' now trained
50.Walkability				Green	→	
60.Traineeships		Green		Green	→	Co-ordinator recruited and 5 trainees commencing training programme in September
70.Volunteer Strategy		Green		Green	→	Strategy to September NPA for

						approval
80.Social Inclusion Action Plan		Green		Green		Strategy reviewed and updated
90,Interpretation - Review		Amber		Amber		Not commenced
95.Discovery Service Review		Amber		Amber		Not commenced
35.Activity & Events	25	Green	45	Green		Attendance and income up compared to last year. Average attendance per event 26. New partner providers involved. High level of customer satisfaction feedback.

Performance Report - Discovery

Totals

Measure



Action

Measure	Unit of Measure	Previous Period June 2014	Current Period August 2014				
		Actual	Actual	Target	RAG	Trend	Comment
Total Merchandise YTD	£	100361.97	232306.88				16% increase over last year
Total schools YTD	#	2938.00	3668.00				9% below last year
Total Visitors YTD	#	84901.00	194415.00				9% above last year