

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st
DECEMBER 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 Delivery, Direction and Discovery Teams for the first nine months of the financial year. A number of projects have already been completed and most others are underway. Overall, most performance is on target, with only a few items where other priorities have meant a delay in commencing.

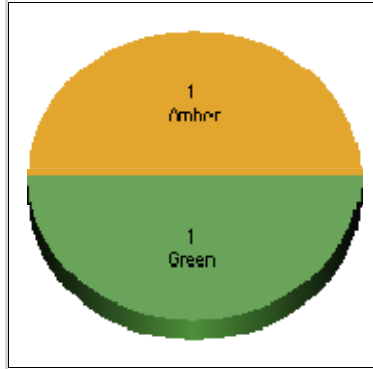
Recommendation: Members are requested to RECEIVE and COMMENT on the Performance Report.

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

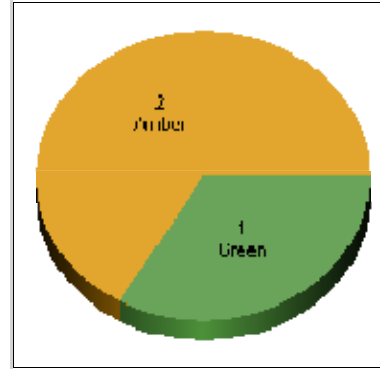
Performance Report - Delivery

1 - Outcome - Landscape, Environment, Culture

Overall Measure RAG



Overall Action RAG



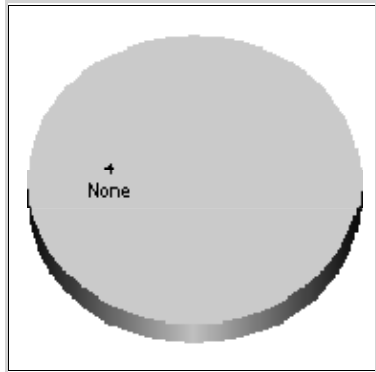
Measure	Unit of Measure	Previous Period August 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
Cilrhedyn external sales ytd	£	15343.00	24188.00	27000.00	Amber	
Cilrhedyn internal sales ytd	£	6213.00	24413.00	18000.00	Green	

Action	Previous Period August 2014	Current Period December 2014		
	RAG	RAG	Comment	
O1-10.Conservation – Practical management	Green	Green	Cutting & baling completed. Bracken bruising completed.	
O1-20.NPA Woodlands - Practical management	Green	Amber	Better Woodlands for Wales (BWW) work is coming on well at at Pentre Ifan woodlands. Investigating opportunities through Glastir. Limited staff availability has reduced woodland work.	
O1-30.Cilrhedyn	Amber	Amber	Sales improvement during last quarter, likely to meet budget targets. Open day during autumn - 39 attendees.	

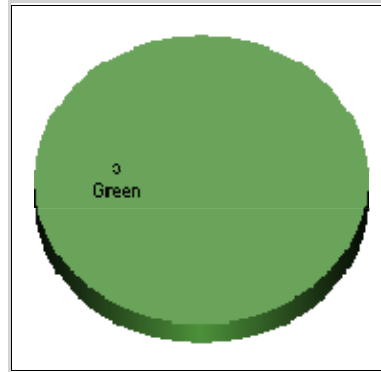
Performance Report - Delivery

2 - Outcome - Enjoying the Park

Measure



Overall Action RAG



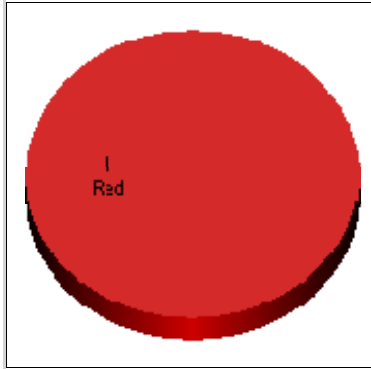
Measure	Unit of Measure	Previous Period August 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
No of schools contacts ytd	#	976.00	1964.00			
No of volunteer events ytd	#	64.00	120.00			
No of volunteers ytd	#	709.00	1597.00			
O2-10 % RoW surveyed ytd	%					

Action	Previous Period August 2014	Current Period December 2014		
	RAG	RAG	Comment	
O2-10.Manage Coast Path - Revenue	Green	Green	Taken ownership of Coast Path TripAdvisor page. Winter cuts underway. Additional cutting to widen path in north area. Priority work in South completed. Gate post work at Angle completed.	
O2-20.Manage Coast Path - Capital	Green	Green	North - Aberhescwm - major improvement after storms of last winter – last of the storm grant jobs. Morawelon causeway has been repaired and re-fenced. West – a flight of 36 ageing steps replaced with stone steps at Cwm Bach with substantial grant funding from MOD Community Fund.	
O2-30.Manage Inland path network	Green	Green	Still significant growth. Work programme in progress. Path opened at Fernhill Newport and major improvement carried out on Morwelon to Trerhys B/way. Work has commenced after significant negotiation to re-open long disused prow at Orlandon near St Brides West winter survey work about 75% complete. South back-log from 2013/14 completed.	

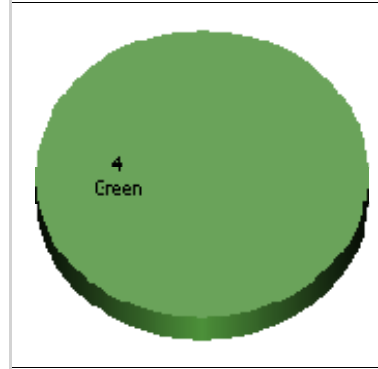
Performance Report - Delivery

4 - Outcome - Good Governance

Overall Measure RAG



Overall Action RAG



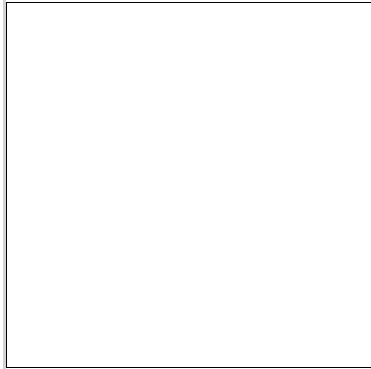
Measure	Unit of Measure	Previous Period August 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
CO2 - Total emissions ytd	Kg	141581.86	260603.56	240000.00	Red	Investigating discrepancies

Action	Previous Period August 2014	Current Period December 2014		
	RAG	RAG	Comment	
O4-10. Building Maintenance Programme	Green	Green	OYP – Glazed entrance to gallery – repairs to be completed in January 2015. Porthgain Harbour Repairs Programme – 4 year programme of high priority works - Preparation of tender documents and applications for consent underway. Received favourable response from CADW. Formal grant submission pending. Fire Risk Assessment reviews underway Annual Maintenance Inspections – complete Annual Reservoir Inspection Carew Millpond – inspection resulted in leakage issues to base of Mill, repair options to be outlined in report.	
O4-20. Sustainable Building programme	Green	Green	Replacement windows completed in Llanion. Research into possible photo-voltaic sites, further small scale improvements being investigated. Electric vehicle point installed at OyP, investigating point at Llanion.	
O4-30. Estates management operation	Green	Green	Tenby TIC rent review completed. Eight undergrounding projects presented to Western Power Distribution for initial consideration. Progressing Stack Rocks/St Govan's lease renewal options	
O4-40. Sites Management	Green	Green	Work programme on target.	

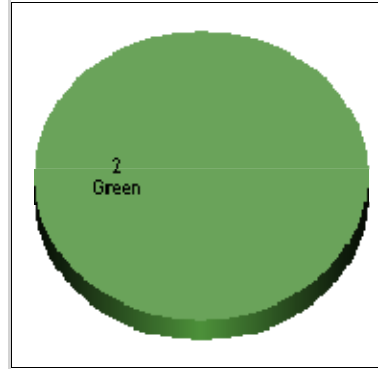
Performance Report - Delivery

5 - Outcome - Projects

Measure



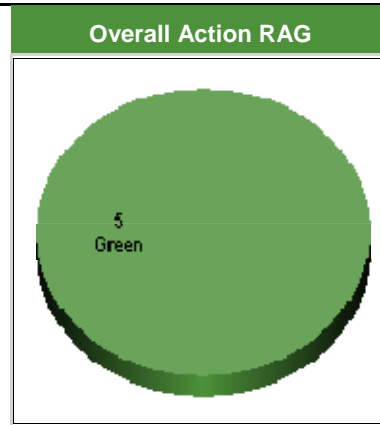
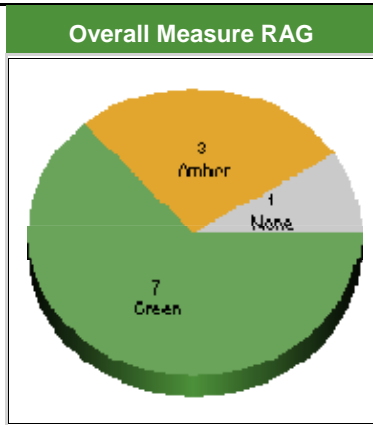
Overall Action RAG



Action	Previous Period August 2014	Current Period December 2014	
	RAG	RAG	Comment
O4-70.Orchard Project	Green	Green	100+ attended apple day at St Brides. Advice & practical support given to several landowners. Supply of newly grafted trees available. Orchards to be planted/managed at Freshwater East, Brownslade, and Caldey.
O4-80.Miscellaneous projects/activities	Green	Green	Tenders received for Sandy Haven project - start works in Feb. Porthgain road adoption proceeding with legal docs being prepared. Improvements at Caerfai completed with volunteers.

Performance Report - Direction

1 - Outcome - Landscape, Environment, Culture

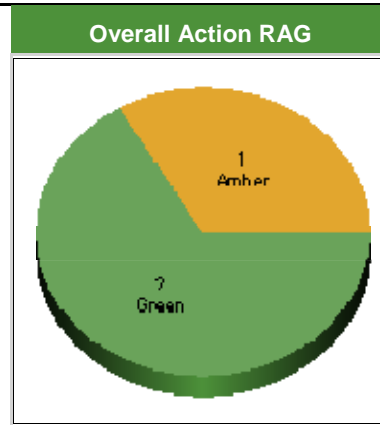
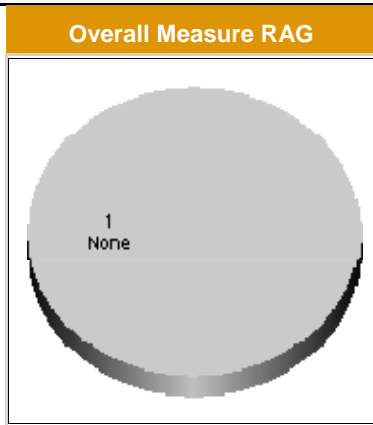


Measure	Unit of Measure	Previous Period August 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
% Apps Approved ytd	%	94.49	95.35	85.00	Green	
% Apps delegated ytd	%	91.73	92.18	85.00	Green	
% Apps determined in time ytd	%	85.83	87.10	70.00	Green	
% Apps in 8 weeks ytd	%	76.27	82.54	75.00	Green	
% Enforcement closed within 12 weeks ytd	%	93.10	85.45	70.00	Green	Limited to cases opened this year
% of listed buildings at risk	%	3.87	3.87			Provisional figure following Cadw review has increased to 6.5%.
% sites in good condition	%	77.78	77.78	75.00	Green	
No of cultural events ytd	#	20.00	22.00	30.00	Amber	
No of developments contrary to LDP 8 & 15 YTD	#	0.00	0.00	0.00	Green	
No of landowners assisted ytd	#	4.00	6.00	9.00	Amber	
No of people at cultural events ytd	#	756.00	866.00	1000.00	Amber	

Action	Previous Period August 2014	Current Period December 2014	
	RAG	RAG	Comment
O1-10.Land Map Review - Scoping Exercise	Green	Green	Completed
O1-20.Ecological Monitoring & surveillance project	Green	Green	60% of all sites have been monitored - 73% in good condition remainder being managed but not yet achieving planned condition.
O1-30.INNS Invasive Species project	Green	Green	Project Co-ordinator appointed, commencing January
O1-40.Historic Sites Programme	Green	Green	220 attended annual Archaeological Day. 110 people have attended community events. Working with Darwin, Ysgol Dewi Sant on conservation of some artefacts recovered following last winter's storm.
O1-50.Nevern Castle Steps	Green	Green	Following positive pre-app, consultation with community council underway to include improvements to footpath in project.

Performance Report - Direction

2 - Outcome - Enjoying the Park



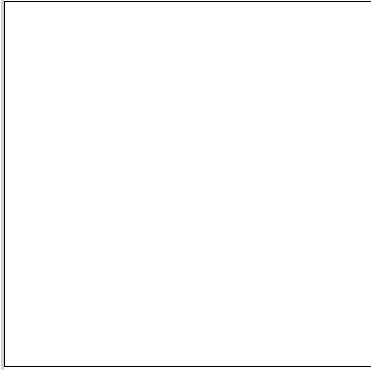
Measure	Unit of Measure	Previous Period August 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
No of people using paths ytd	#	101393.00	101393.00			Data for previous quarter not yet available

Action	Previous Period August 2014	Current Period December 2014			
	RAG	RAG	Comment		
O2-10.Delegation Agreement Public Rights of Way	Red	Amber	Positive meeting with PCC - discussions underway on detail.		
O2-20.RoW Work Programme	Green	Green	Winter work programme underway, vegetation still growing. Working with Ordnance Survey on pilot project to provide details for mobile phone footpath app.		
O2-30.RoW Grant Programme	Green	Green	Final improvement works commencing in January.		

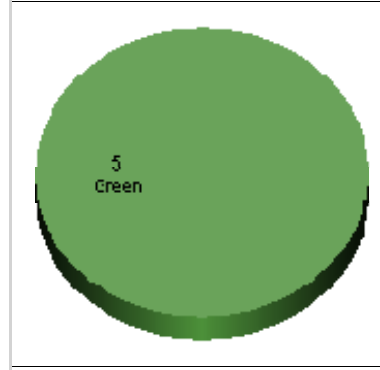
Performance Report - Direction

3 - Outcome - Local Economy, Residents & Visitors

Overall Measure RAG



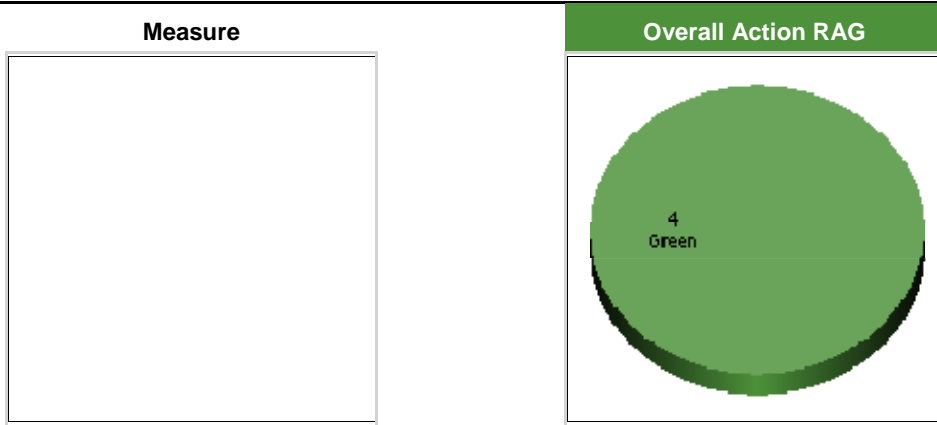
Overall Action RAG



Action	Prevo us Period August 2014	Current Period December 2014	
	RAG	RAG	Comment
O3-10.Sustainable Development SPG	Green	Green	Consultation closes 30th January
O3-20.Affordable Housing SPG	Green	Green	Completed
O3-30.Greenways	Green	Green	Service operating its winter schedule
O3-40.Pembrokeshire Tourism network	Green	Green	- P4G Events project in progress - DPP structures review - consultants commissioned.
O3-50.Health & Well-being	Green	Green	- ongoing input to ORN spring conference ' public health and outdoor recreation' guest editor and coordinator. - Social Inclusion and Child Poverty Action Plan agreed by committee - Meeting with local Health and Social Well-being Board to propose future partnership working Training packages in development with West Wales Action for Mental Health

Performance Report - Direction

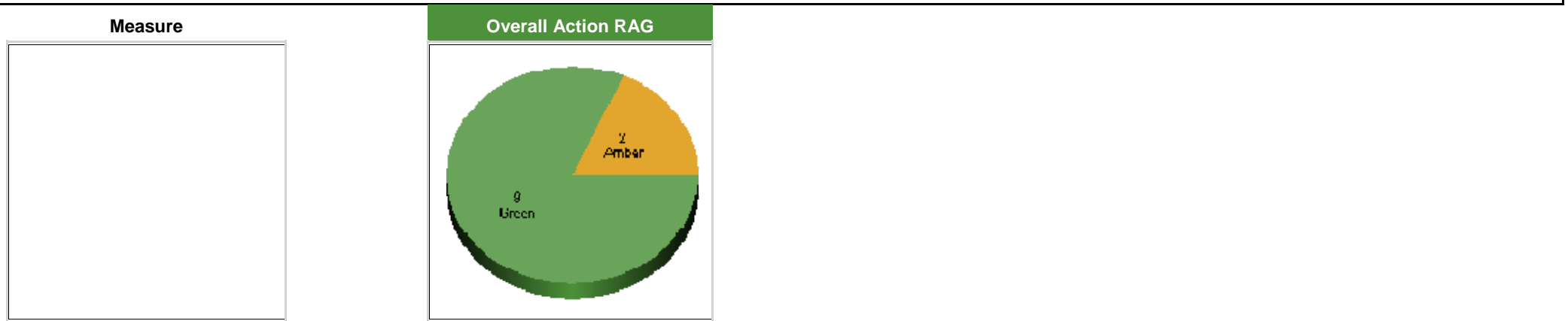
4 - Outcome - Good Governance



Action	Previous Period August 2014	Current Period December 2014	
	RAG	RAG	Comment
O4-10.LDP Annual Monitoring Report	Green	Green	Reported to September NPA
O4-20.LDP Review	Amber	Green	Discussions with WG - approach agreed, subject to final guidance due early in 2015.
O4-30.Housing Land Availability 2014-15	Green	Green	Response from PINS/Welsh Government received 18/12/2014. Report complete. Concludes 2.66 year land supply
O4-40.Management Plan Review	Green	Green	Report of consultations complete. Will be considered by NPA on 17/12/14. Approved changes will then be sent for translation.

Performance Report - Discovery

Discovery Scorecard

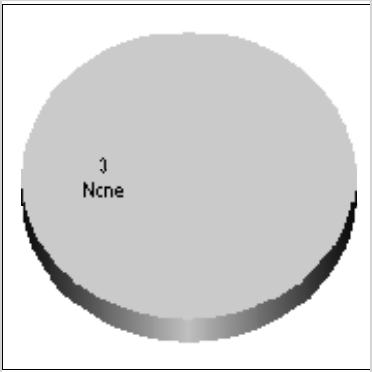


Action	Previous Period August 2014	Current Period December 2014	
		RAG	RAG Comment
10.Castell Henllys Origins	Green	Green	Project completed - official launch in Spring
20.Carew Capital Project	Green	Green	Completed
30.Your Park	Green	Green	Youth Rangers feature in YouTube video. Assistant co-ordinator replacement appointed.
35.Activity & Events	Green	Green	New programme being developed around health & well-being theme and featuring a series of healthy walks.
40.MOSAIC	Green	Green	Diversity training held for NPA & YHA staff. Series of videos featuring champions on YouTube. Investigating future funding and preparing a succession plan.
50.Walkability	Green	Green	Over 7,000 participants since programme commenced.
60.Traineeships	Green	Green	3 trainees have achieved chainsaw certification. All trainees taking part in residential workshop at Broadhaven in February.
70.Volunteer Strategy	Green	Green	Strategy approved by September NPA
80.Social Inclusion Action Plan	Green	Green	Updated strategy approved at December NPA
90.Interpretation - Review	Amber	Amber	Not commenced due to other work priorities
95.Discovery Service Review	Amber	Amber	Not commenced due to other work priorities

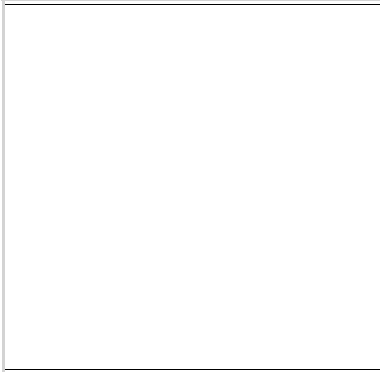
Performance Report - Discovery

Totals

Measure



Action



Measure	Unit of Measure	Previous Period August 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
Total Merchandise YTD	£	232306.88	299518.01			
Total schools YTD	#	3668.00	8271.00			
Total Visitors YTD	#	194415.00	247645.00			