

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st May 2015

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 two months of the new financial year. At this stage of the year most activities have only recently commenced and some data is not yet available. Routine maintenance work on footpaths and sites is underway and are all on schedule.

RECOMMENDATION:

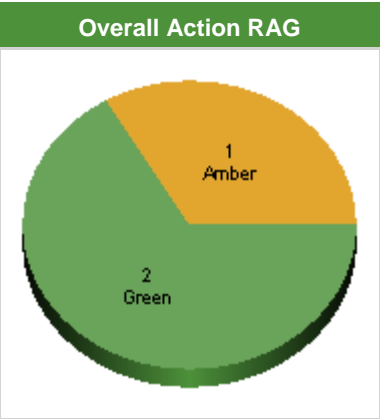
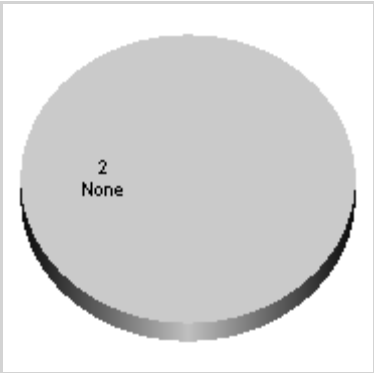
Members are requested to RECEIVE and COMMENT on the Performance Report.

(For further information contact Alan Hare, Business & Performance Manager, on extension 4810)

Performance Report - Delivery

1 - Outcome - Landscape, Environment, Culture

Measure



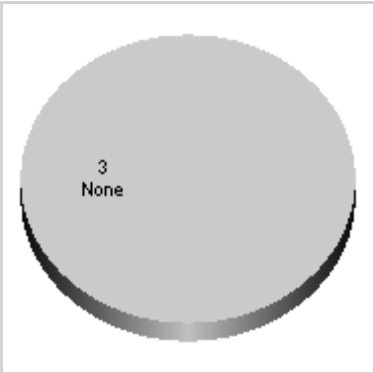
Measure	Unit of Measure	Previous Period April 2015	Current Period May 2015			
		Actual	Actual	Target	RAG	Comment
Cilrhedyn external sales ytd	£		6226.74			
Cilrhedyn internal sales ytd	£		10579.68			

Action	Previous Period April 2015	Current Period May 2015		
	RAG	RAG	Comment	
O1-10.Conservation – Practical management		Green	South area management plan review completed. Pony moves in north completed.	
O1-20.NPA Woodlands - Practical management		Green	Kilciffeth fencing complete - Nature Fund project.	
O1-30.Cilrhedyn		Amber	Area manager now line managing team following retirement of previous manager. Coed Cymru presentation arranged.	

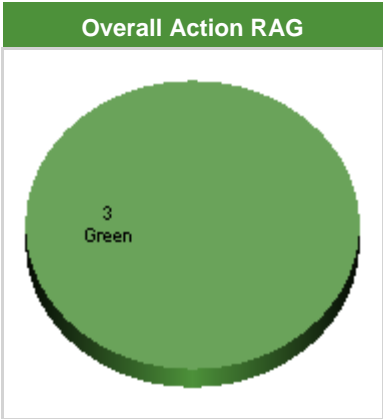
Performance Report - Delivery

2 - Outcome - Enjoying the Park

Measure



Overall Action RAG



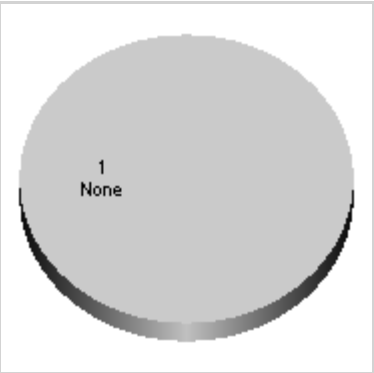
Measure	Unit of Measure	Previous Period April 2015	Current Period May 2015			
		Actual	Actual	Target	RAG	Comment
No of schools contacts ytd	#	96.00	225.00			Partial data only
No of volunteer events ytd	#					Data not yet available
No of volunteers ytd	#					

Action	Previous Period April 2015	Current Period May 2015			
	RAG	RAG	Comment		
O2-10.Manage Coast Path - Revenue		Green	First coast path cutting underway - started early in north. Survey of furniture underway.		
O2-20.Manage Coast Path - Capital		Green	None to date		
O2-30.Manage Inland path network		Green	Cutting started in all sectors, although strong growth		

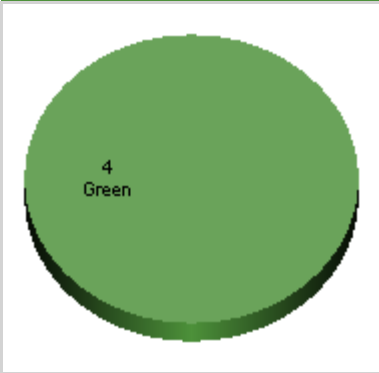
Performance Report - Delivery

4 - Outcome - Good Governance

Measure



Overall Action RAG



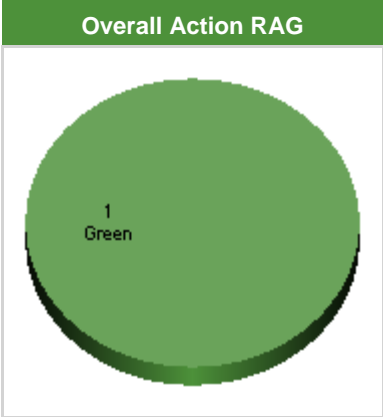
Measure	Unit of Measure	Previous Period April 2015	Current Period May 2015			
		Actual	Actual	Target	RAG	Comment
CO2 - Total emissions ytd	Kg					Data collection system being revised

Action	Previous Period April 2015	Current Period May 2015		
	RAG	RAG	Comment	
O4-10. Building Maintenance Programme		Green	Annual maintenance programme in place & work commenced. Fire risk assessments underway.	
O4-20. Sustainable Building programme		Green	No progress due to other priorities. Investigating possible changes to lighting units.	
O4-30. Estates management operation		Green	New undergrounding schemes negotiated - Dinas Head and Treginnis. CH flat - court order confirmed.	
O4-40. Sites Management		Green	Seeking funding to replace Carew Mill roof. Reservoir inspection of Carew Mill pond received - some minor repairs and continue to monitor.	

Performance Report - Delivery

5 - Outcome - Projects

Measure

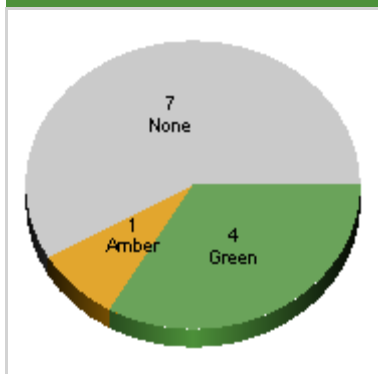


Action	Previous Period April 2015	Current Period May 2015	
	RAG	RAG	Comment
O4-80.Miscellaneous projects/activities		Green	Sandy Haven crossing completed - press release imminent. CH Roundhouses - grant bid progressing. Carew Castle Walled Garden - planning application submitted.

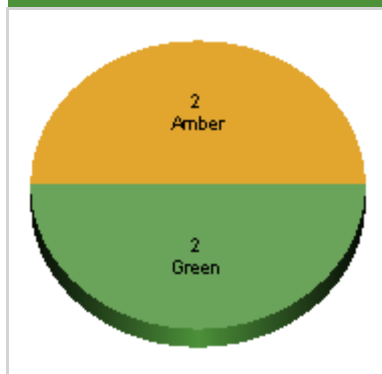
Performance Report - Direction

1 - Outcome - Landscape, Environment, Culture

Overall Measure RAG



Overall Action RAG



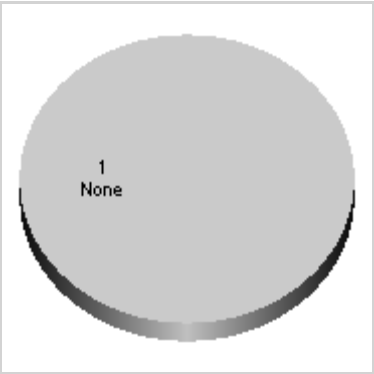
Measure	Unit of Measure	Previous Period February 2015	Current Period May 2015			
		Actual	Actual	Target	RAG	Comment
# of participants in Welsh events	#		0.00			Data being collected
% Apps Approved ytd	%	94.84	98.00	85.00	Green	
% Apps delegated ytd	%	91.81	97.00	85.00	Green	
% Apps determined in time ytd	%	85.77	74.00	70.00	Green	
% Apps in 8 weeks (monthly)	%	76.92	75.00	75.00	Green	
% Enforcement closed within 12 weeks ytd	%	68.42	64.29	70.00	Amber	
% of listed buildings at risk	%	3.87				Annual review
% sites in good condition	%		64.13	75.00		
No of cultural events ytd	#	25.00	1.00	3.00		
No of developments contrary to LDP 8 & 15 YTD	#	0.00	0.00	0.00		
No of landowners assisted ytd	#	6.00	2.00	2.00		
No of people at cultural events ytd	#	939.00		50.00		Data not yet available

Action	Previous Period February 2015	Current Period May 2015	
	RAG	RAG	Comment
O1-20.Ecological Monitoring & surveillance project	Green	Green	94% of sites now surveyed, 64% in good condition, 36% not yet achieving plan management plan objectives. 1231 ha under management.
O1-30.INNS Invasive Species project	Green	Green	New co-ordinator in post and carrying out surveys and community meetings.
O1-40.Historic Sites Programme	Green	Amber	One event completed. Alternative event leaders being arranged to cover for staff illness.
O1-50.Nevern Castle Steps	Green	Amber	Finalising planning application, but delay due to staff illness.

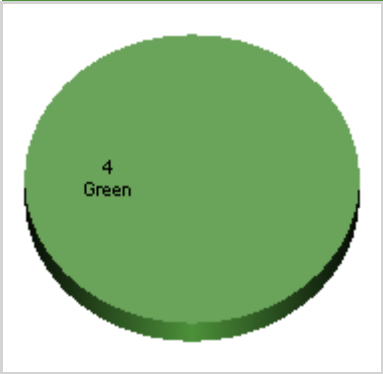
Performance Report - Direction

2 - Outcome - Enjoying the Park

Measure



Overall Action RAG

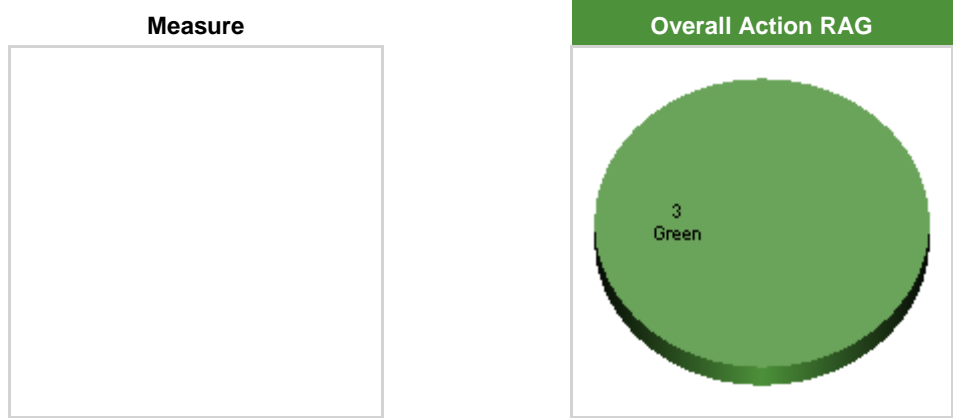


Measure	Unit of Measure	Previous Period February 2015	Current Period May 2015			
		Actual	Actual	Target	RAG	Comment
No of people using paths ytd	#	162591.00				Quarterly reports not yet recvd.

Action	Previous Period February 2015	Current Period May 2015			
	RAG	RAG	Comment		
O2-10.Delegation Agreement Public Rights of Way	Green	Green	Completed. Delegation Agreement signed by both parties.		
O2-20.RoW Work Programme	Green	Green	Routine maintenance underway		
O2-30.RoW Grant Programme	Green	Green	Grant £32,864 confirmed, work programme being prepared.		
O2-40.Dark Skies Designation		Green	Pursuing Dark Skies Discovery designation on 9 PCNPA sites and consulting with landowners on other sites.		

Performance Report - Direction

3 - Outcome - Local Economy, Residents & Visitors



Action	Previous Period February 2015	Current Period May 2015	
	RAG	RAG	Comment
O3-30.Greenways	Green	Green	Funding maintained for 2015 season
O3-40.Pembrokeshire Tourism network	Green	Green	- New guidance for 'Active outdoor events' published for event organisers. - DPP structures initial 'future direction' meeting with key partners.
O3-50.Health & Well-being	Green	Green	- PCNPA leading the multi-agency work on the Creating and Active Wales Walking Subgroup. - PCNPA footpath survey project in development - discussion had with WWAMH regarding PCNPA co-ordinating 'Natural Health Service Network'

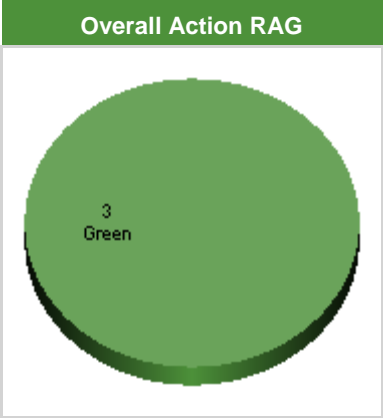
Performance Report - Direction

4 - Outcome - Good Governance

Measure



Overall Action RAG

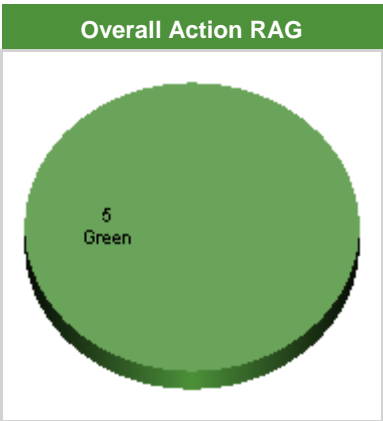


Action	Previous Period February 2015	Current Period May 2015	
	RAG	RAG	Comment
O4-10.LDP Annual Monitoring Report	Green	Green	Evidence gathering underway - report scheduled in October.
O4-20.LDP Review	Green	Green	WG guidance expected in July, Members workshops to be arranged. Review report schedule for Spring 2016.
O4-30.Housing Land Availability 2014-15	Green	Green	Timetable confirmed, consultation completed, work continuing.

Performance Report - Discovery

Discovery Scorecard

Measure

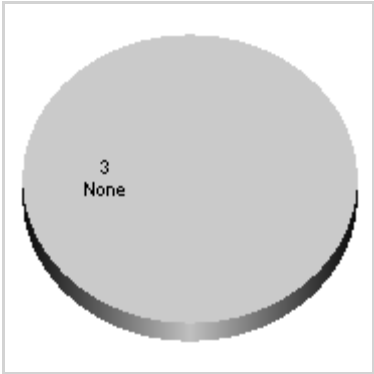


Action	Previous Period February 2015	Current Period May 2015	
	RAG	RAG	Comment
10.Castell Henllys Origins	Green	Green	Origins officially opened. Café franchise in operation.
30.Your Park	Green	Green	The Your Park project completed work on a project at Portfield Woods which was designed improve access and wildlife value on the site between Haverfordwest and Broadhaven. More than 30 people attended the launch event in May, with the event covered on ITV local news (there's a link somewhere on the Your Park Facebook site).
35.Activity & Events	Green	Green	New programme of events underway.
50.Walkability	Green	Green	Walking events programmed and underway. Additional walk leaders being trained.
60.Traineeships	Green	Green	The existing trainees hosted a visit from 7 trainees from Brecon Beacons National Park in May. Together they undertook a project to improve the coast path just outside St. Davids. Recruitment for the 2015/16 cohort of NP trainees is underway with just under 100 applications for 5 traineeships. Interviews take place in mid June.

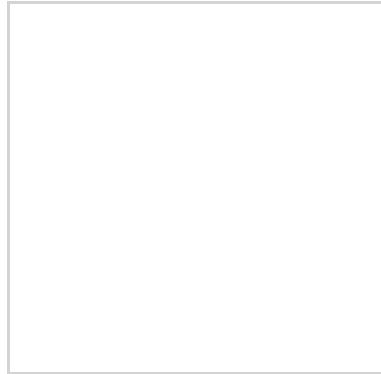
Performance Report - Discovery

Totals

Measure



Action



Measure	Unit of Measure	Current Period May 2015			
		Actual	Target	RAG	Comment
Total Merchandise YTD	£	56605.57			
Total schools YTD	#	1679.00			
Total Visitors YTD	#	50675.00			