

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31 JULY 2015

Introduction

The Authority approved a new Improvement Plan Part 1 for 2015/16 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 four 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. The weather has had an impact with a reduction of visitor numbers compared to last year and an increase of vegetation growth on the footpaths.

RECOMMENDATION:

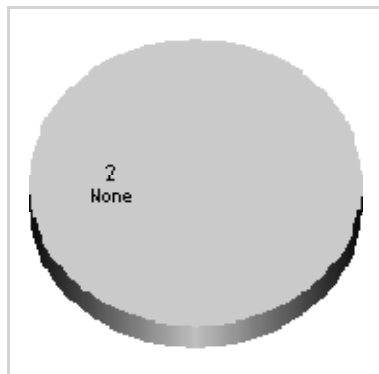
Members are requested to RECEIVE and COMMENT on the Performance Report.

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

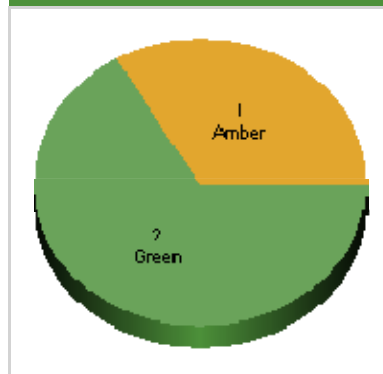
Performance Report - Delivery

1 - Outcome - Landscape, Environment, Culture

Measure



Overall Action RAG



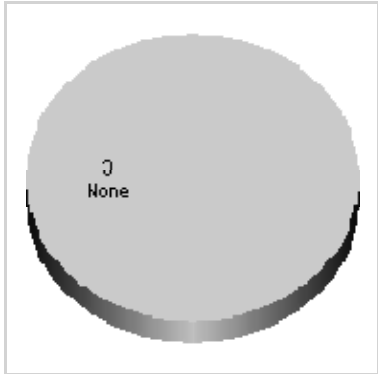
Measure	Unit of Measure	Previous Period May 2015	Current Period July 2015			
		Actual	Actual	Target	RAG	Comment
Cilrhedyn external sales ytd	£	6226.74	11401.90			
Cilrhedyn internal sales ytd	£	10579.68	11083.80			

Action	Previous Period May 2015	Current Period July 2015			
	RAG	RAG	Comment		
O1-10.Conservation – Practical management	Green	Green	Management Plan reviews complete. New baler & compact tractor tested. Bracken bruising complete in south & underway in west & north.		
O1-20.NPA Woodlands - Practical management	Green	Green	Clyn Woods - invasive saplings removed		
O1-30.Cilrhedyn	Amber	Amber	Staffing now much reduced, but back orders now processed & work started on internal orders.		

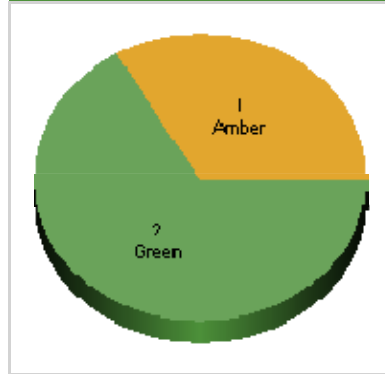
Performance Report - Delivery

2 - Outcome - Enjoying the Park

Measure



Overall Action RAG

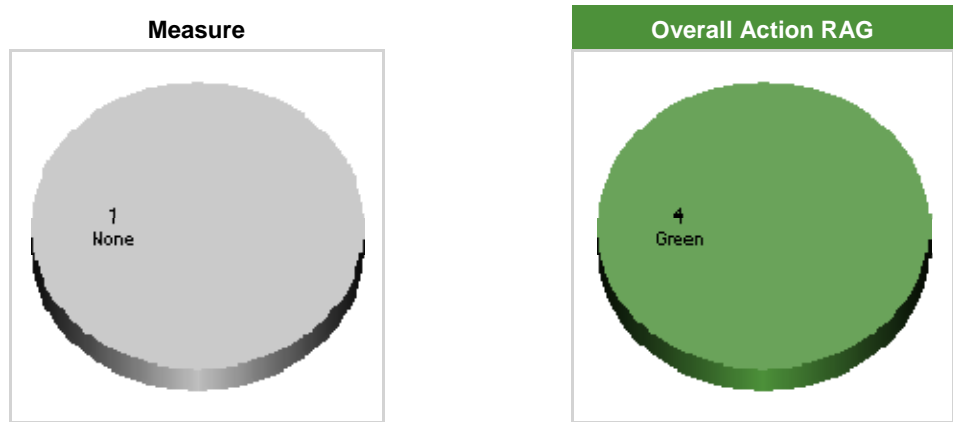


Measure	Unit of Measure	Previous Period May 2015	Current Period July 2015			
			Actual	Target	RAG	Comment
No of schools contacts ytd	#	225	225			Information to be updated later
No of volunteer events ytd	#		62			Data up to June
No of volunteers ytd	#		323			Data up to June

Action	Previous Period May 2015	Current Period July 2015		
		RAG	RAG	Comment
O2-10.Manage Coast Path - Revenue	Green	Green		Second cut started, but heavy growth in many areas. West Angle to Thorn Island wheelchair path regarded. CP survey completed in west
O2-20.Manage Coast Path - Capital	Green	Green		No capital grant received yet this year - no works carried out.
O2-30.Manage Inland path network	Green	Amber		Second cut underway, although heavy growth in many areas.

Performance Report - Delivery

4 - Outcome - Good Governance

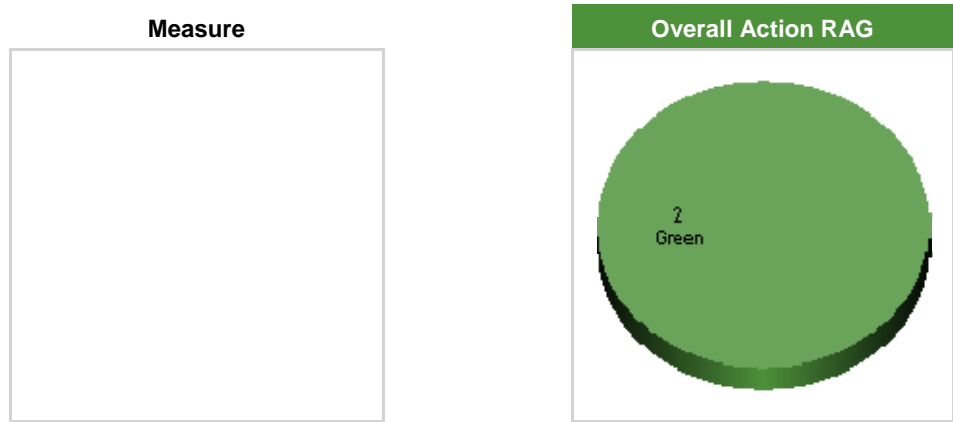


Measure	Unit of Measure	Previous Period May 2015	Current Period July 2015			
			Actual	Target	RAG	Comment
CO2 - Total emissions ytd	Kg	57371.74	57371.74			Data collection system being revised - this data is not complete

Action	Previous Period May 2015	Current Period July 2015		
		RAG	RAG	Comment
O4-10. Building Maintenance Programme	Green	Green		Annual maintenance programme in place & work commenced. Fire risk assessments underway.
O4-20. Sustainable Building programme	Green	Green		Investigating alternative lighting for Llanion to reduce energy consumption.
O4-30. Estates management operation	Green	Green		Year end asset valuations completed. Western Power negotiating undergrounding schemes with land owners. Carew Mill roof tender being prepared.
O4-40. Sites Management	Green	Green		Emergency works at FWE river to reduce risk of blue green algae. Porthgain harbour repairs - 4 year programme commencing in September.

Performance Report - Delivery

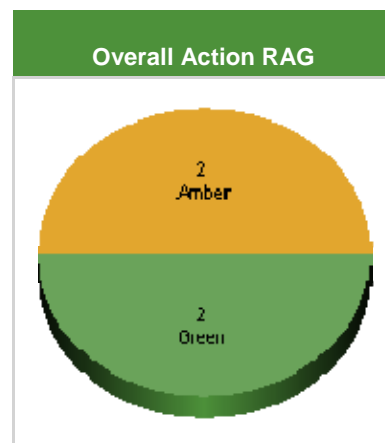
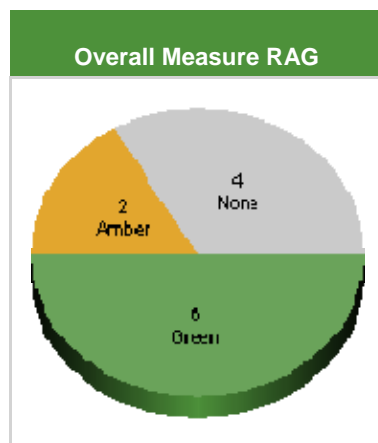
5 - Outcome - Projects



Action	Previous Period May 2015	Current Period July 2015	
	RAG	RAG	Comment
10-CH Roundhouses	Green	Green	Initial HLF application accepted - full application being developed.
O4-80.Miscellaneous projects/activities	Green	Green	Carew Walled Garden - additional archaeological data provided - revised planning application being prepared.

Performance Report – Direction

1 - Outcome - Landscape, Environment, Culture

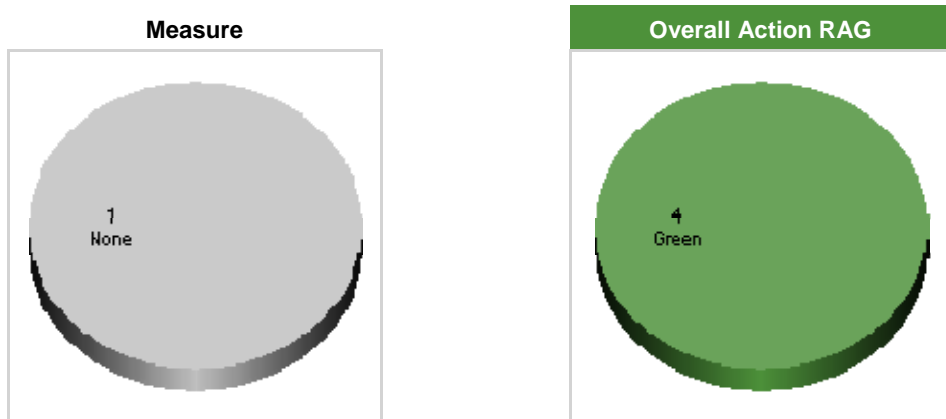


Measure	Previous Period May 2015	Current Period July 2015			
	Actual	Actual	Target	RAG	Comment
# of participants in Welsh events	0.00	0.00			
% Apps Approved ytd	98.00	96.26	85.00	Green	
% Apps delegated ytd	97.00	94.39	85.00	Green	
% Apps determined in time ytd	74.00	73.83	70.00	Green	
% Apps in 8 weeks (monthly)	75.00	77.78	75.00	Green	
% Enforcement closed within 12 weeks ytd	64.29	64.29	70.00	Amber	
% of listed buildings at risk	6.13	6.13			As at June 2015
% sites in good condition	64.13	83.33	75.00	Green	New survey period commenced April
No of cultural events ytd	1.00	1.00	5.00		Few events due to staff sickness
No of developments contrary to LDP 8 & 15 YTD	0.00	0.00	0.00	Green	
No of landowners assisted ytd	2.00	3.00	4.00	Amber	
No of people at cultural events ytd			50.00		Data not yet available

Action	Previous Period May 2015	Current Period July 2015	
	RAG	RAG	Comment
O1-20.Ecological Monitoring & surveillance project	Green	Green	Annual monitoring underway - 12 sites completed
O1-30.INNS Invasive Species project	Green	Green	2 work parties have worked on Himalyan Balsam and volunteer surveying Japanese Knotweed in tributaries. Contractors working on larger JK sites and staff on smaller infestations. Possible additional funding from NRW.
O1-40.Historic Sites Programme	Amber	Amber	Limited progress following return from extended sickness absence.
O1-50.Nevern Castle Steps	Amber	Amber	Finalising planning application, but delay due to staff illness.

Performance Report - Direction

2 - Outcome - Enjoying the Park



Measure	Previous Period May 2015	Current Period July 2015			
	Actual	Actual	Target	RAG	Comment
No of people using paths ytd	30529.00	30529.00			Jan - April 2015 - increase of 32% over same period last year

Action	Previous Period May 2015	Current Period July 2015		
	RAG	RAG	Comment	
O2-10.Delegation Agreement Public Rights of Way	Green	Green	Completed	
O2-20.RoW Work Programme	Green	Green	Routine maintenance underway -	
O2-30.RoW Grant Programme	Green	Green	Grant programme being prepared for autumn/winter work.	
O2-40.Dark Skies Designation	Green	Green	Nominations for 6 NPA and 3 National Trust sites submitted. Risk assessments prepared for proposed sites.	

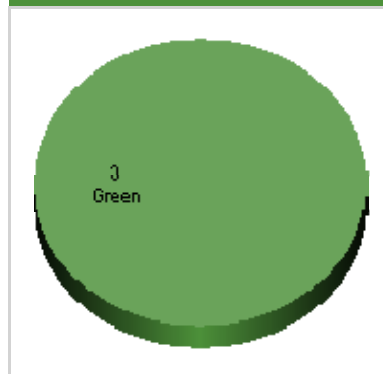
Performance Report - Direction

3 - Outcome - Local Economy, Residents & Visitors

Measure



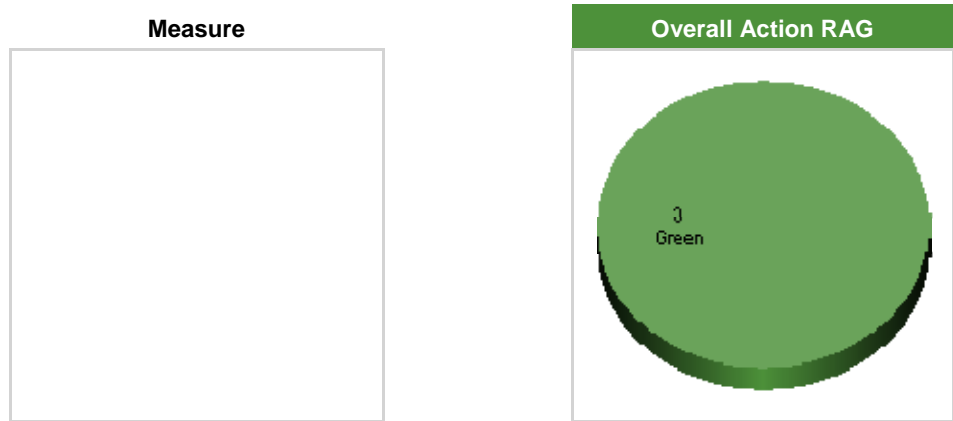
Overall Action RAG



Action	Previous Period May 2015	Current Period July 2015	
	RAG	RAG	Comment
O3-30.Greenways	Green	Green	Services in progress - no data available yet.
O3-40.Pembrokeshire Tourism network	Green	Green	- DPP structures second 'future direction' meeting with key partners - P4G funding opportunity released by VW deadline 25th July 2015 - potential projects identified. - Links made with PLANED to identify potential delivery of RTEF projects
O3-50.Health & Well-being	Green	Green	- Equalities Consultation for Wales National Parks joint response drafted for internal comments - SICPAP 'topic' lead development plan drafted

Performance Report - Direction

4 - Outcome - Good Governance

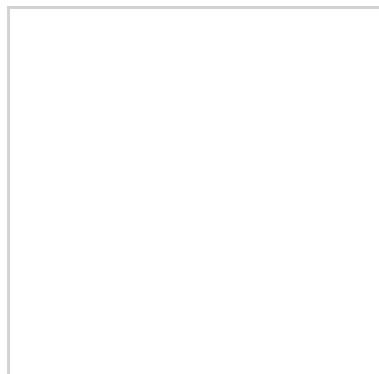


Action	Previous Period May 2015	Current Period July 2015	
	RAG	RAG	Comment
O4-10.LDP Annual Monitoring Report	Green	Green	To be presented to September NPA.
O4-20.LDP Review	Green	Green	WG regulations and guidance expected August/September. Programme of Members' workshops arranged. Background work underway.
O4-30.Housing Land Availability 2014-15	Green	Green	To be reported to NPA in September with LDP Monitoring Report.

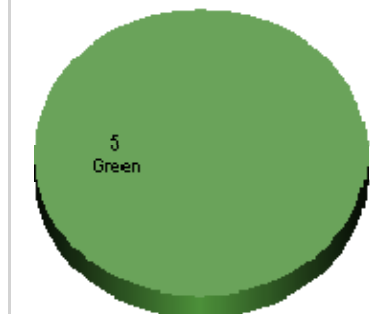
Performance Report - Discovery

Discovery Scorecard

Measure



Overall Action RAG

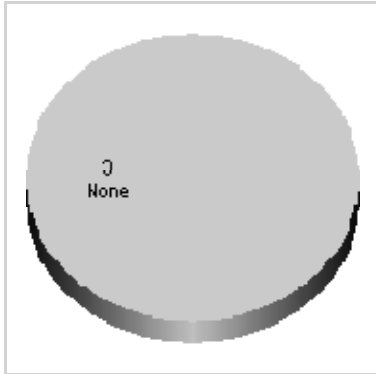


Action	Previous Period May 2015	Current Period July 2015	
	RAG	RAG	Comment
10.Castell Henllys Origins	Green	Green	Completed
30.Your Park	Green	Green	Over 50 people from organisations involved with disadvantaged groups attended a seminar organised by YourPark team. Case studies demonstrated work of this project. One new organisation now involved and others interested.
35.Activity & Events	Green	Green	187 events (to June) with 2191 participants, of which 846 are from social inclusion events.
50.Walkability	Green	Green	3 new groups involved - Alzheimers, Community First in Pembroke Dock & Pembs, People First. 2 map reading courses held - 80% local participants.
60.Traineeships	Green	Green	First tranche have completed their training, next group start in September.

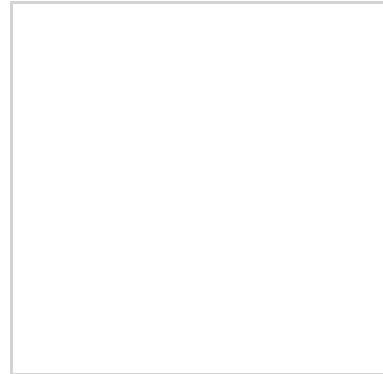
Performance Report - Discovery

Totals

Measure



Action



Measure	Unit of Measure	Previous Period May 2015	Current Period July 2015			
			Actual	Actual	Target	RAG
Total Merchandise YTD	£	56605.57	136799.41			
Total schools YTD	#	1679.00	3645.00			
Total Visitors YTD	#	50675.00	120912.00			Visitor numbers down by 5% on last year.