

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31st MARCH 2016

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 year ending 31st March 2016. Most activities are completed or well underway. The stormy weather earlier this winter curtailed some of the winter work programme, and staff were redirected to deal with several fallen trees on and near footpaths. Much of the lost time has been recovered with the recent spell of dry weather. Staff sickness has reduced the historical events programme. The number of visitors and revenue at both Tenby Visitor Centre and Oriel y Parc is less than last year, although Carew, Castell Henllys and Newport have increases. Overall visitor numbers are down by about 2% and merchandise by about 7%, but the schools programmes has increased by 10%.

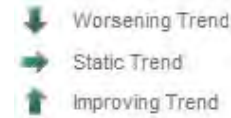
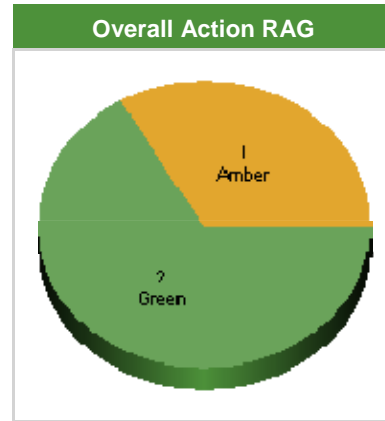
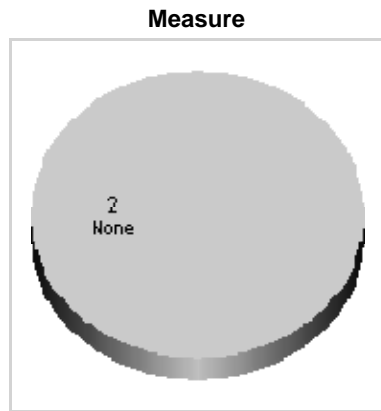
RECOMMENDATION:

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

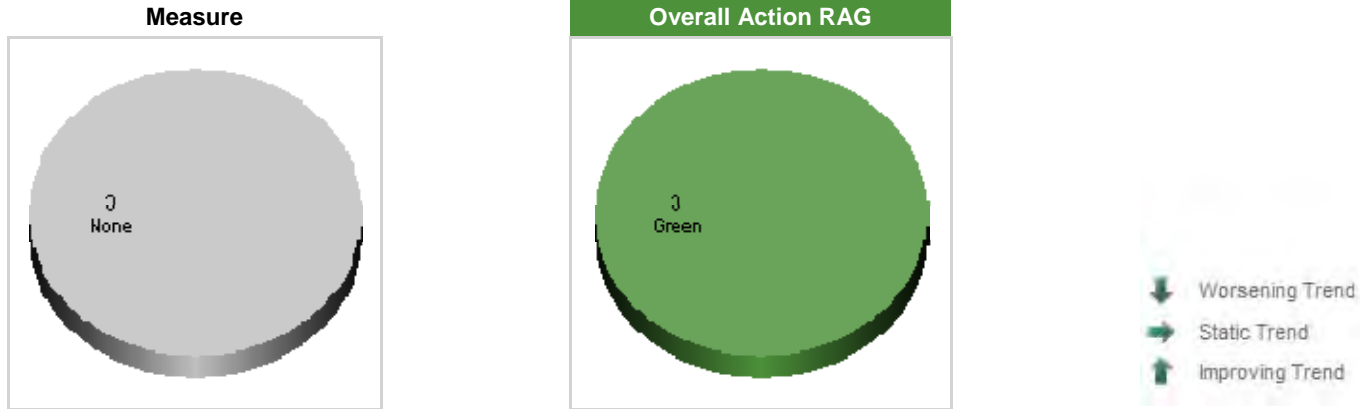


Measure	Unit of Measure	Previous Period October 2015	Current Period March 2016				
		Actual	Actual	Target	RAG	Trend	Comment
Cilrhedyn external sales ytd	£	13561.90	19463.80				
Cilrhedyn internal sales ytd	£	15986.80	32270.50				

Action	Previous Period October 2015	Current Period March 2016		
	RAG	RAG	Comment	
O1-10.Conservation – Practical management	Green	Green	Work programmes on target, time lost earlier in the winter due to bad weather has been regained.	
O1-20.NPA Woodlands - Practical management	Green	Green	Felling and replanting programme nearing completion. Slightly behind target in Cilrhedyn woods due to difficult terrain.	
O1-30.Cilrhedyn	Amber	Amber	Funding sources being investigated. Sales being maintained at higher level than anticipated.	

Performance Report Delivery

2 - Outcome - Enjoying the Park



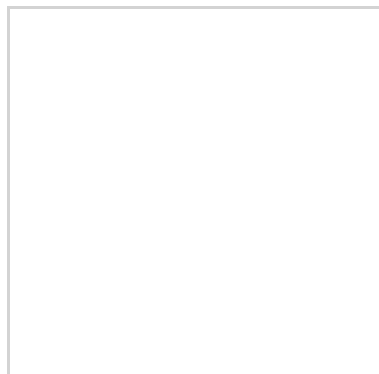
Measure	Unit of Measure	Previous Period October 2015	Current Period March 2016				
		Actual	Actual	Target	RAG	Trend	Comment
No of schools contacts ytd	#	1754.00	2045.00				
No of volunteer events ytd	#	107.00	155.00				
No of volunteers ytd	#	770.00	1128.00				

Action	Previous Period October 2015	Current Period March 2016	
	RAG	RAG	Comment
O2-10.Manage Coast Path - Revenue	Green	Green	Winter work programme completed
O2-20.Manage Coast Path - Capital	Amber	Green	Winter work programme completed
O2-30.Manage Inland path network	Amber	Green	New paths opened at Slebbech (3.4km), Mynachlog-ddu (0.9km). Work underway on opening paths in Solva, & St Dogmaels. Year round user survey to finish in June - interim results encouraging. Winter work programme slightly delayed due to weather.

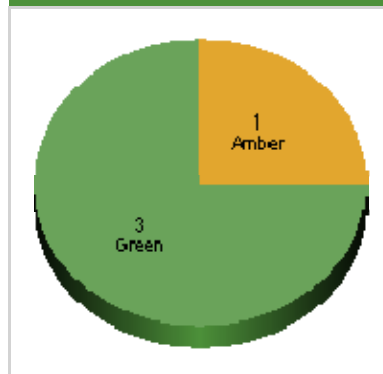
Performance Report Delivery

4 - Outcome - Good Governance

Measure



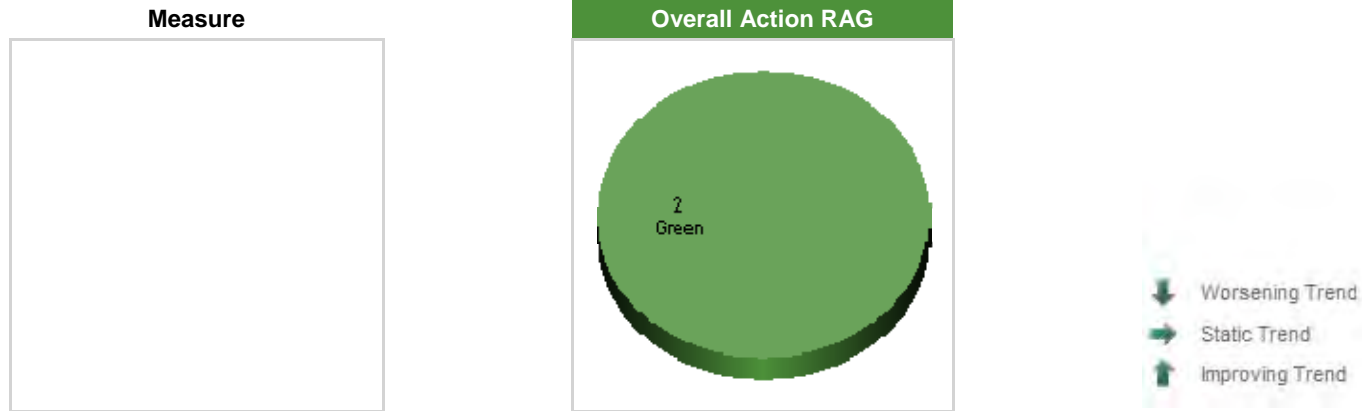
Overall Action RAG



Action	Previous Period October 2015		Current Period March 2016	
	RAG	RAG	RAG	Comment
O4-10. Building Maintenance Programme	Green	Green	Green	OyP Glazed door problem resolved. Maintenance budget spent.
O4-20. Sustainable Building programme	Green	Green	Green	Energy certificate for Llanion reduced by 2 points to 40. (was 71 in 2009) Further lighting replaced by LED in hq and cabinet lights in OyP
O4-30. Estates management operation	Green	Green	Green	OyP café franchise allocated. Skrinkle building passed to YHA. Trading concessions allocated.
O4-40. Sites Management	Green	Amber	Amber	Carew Castle Walled Garden - Cadw have requested changes to design - being prepared prior to submission for planning.

Performance Report Delivery

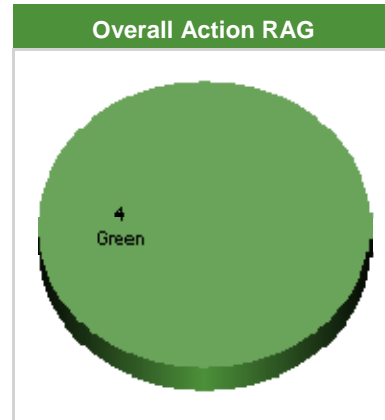
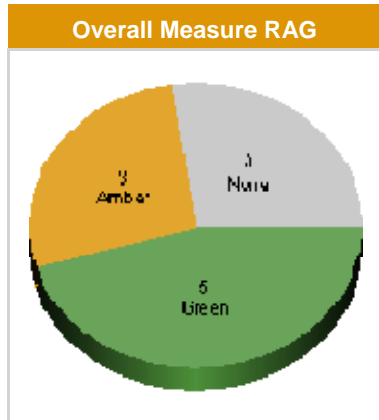
5 - Outcome - Projects



Action	Previous Period October 2015	Current Period March 2016	
	RAG	RAG	Comment
10-CH Roundhouses	Green	Green	Providing further information for lottery bid.
O4-80.Miscellaneous projects/activities	Green	Green	Google Trecker project commencing to walk Coast Path. New path being developed in Solva. Various path upgrades/improvements underway using Welsh Government funding.

Performance Report - Direction

1 - Outcome - Landscape, Environment, Culture

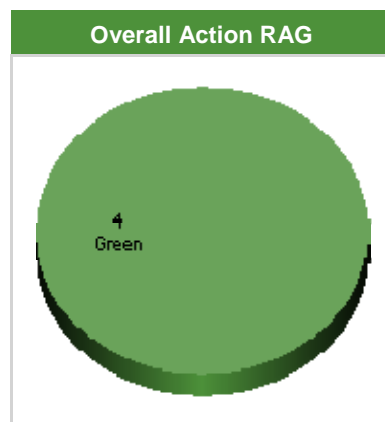
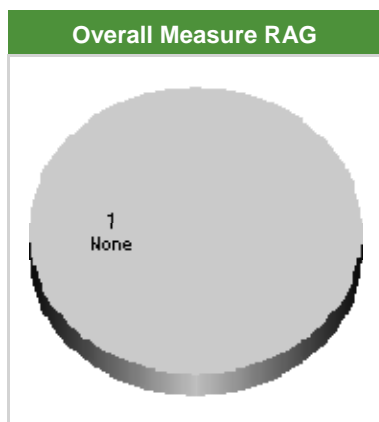


Measure	Unit of Measure	Previous Period October 2015	Current Period March 2016			
		Actual	Actual	Target	RAG	Comment
% Apps Approved ytd	%	96.25	94.49	85.00	Green	
% Apps delegated ytd	%	93.44	92.65	85.00	Green	
% Apps determined in time ytd	%	75.00	75.37	70.00	Green	
% Apps in 8 weeks (monthly)	%	73.17	80.49	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			No changes reported
% sites in good condition	%	70.00	65.52	75.00	Amber	
No of cultural events ytd	#	10.00	12.00			
No of developments contrary to LDP 8 & 15 YTD	#	0.00	0.00	0.00	Green	None reported to date
No of landowners assisted ytd	#	7.00	11.00	12.00	Amber	Advice provided for 4 landowners
No of people at cultural events ytd	#	351.00	601.00			

Action	Previous Period October 2015	Current Period March 2016	
	RAG	RAG	Comment
O1-20.Ecological Monitoring & surveillance project	Green	Green	58 sites reported. Only 66% in good condition, 33% improving & 1 failing due to over grazing, but should recover quickly.
O1-30.INNS Invasive Species project	Green	Green	Invasive species have been found at 120 sites so far, thanks to volunteer effort, and volunteers are also helping with species control. More than 50 volunteer-days were donated to the Stitch in Time project in the 2015 treatment season. During the winter, attention has focussed on Rhododendron clearance at the northern end of Trecwn Valley. Renewable Developments Wales (RDW) Ltd, has provided access and in-kind assistance, including 16 days of personnel time in the first quarter of 2016. This has enabled RDW Ltd staff, Pembrokeshire Coast National Park Authority staff and contractors to cut and process dense Rhododendron cover on steep slopes at the head of the River Aer, which flows northwards into the Afon Gwaun.
O1-40.Historic Sites Programme	Green	Green	Excavations planned at St Patricks Field, Whitesands and further work on Bluestone sites in the Preselis. Geophysical survey of St Nons Chapel field complete and results received. Events to revitalise the Young Archaeologists Club being planned for May
O1-50.Nevern Castle Steps	Amber	Green	Nevern Castle project resumes in June with SMC granted. Volunteer diggers arranged. The steps are now going to be constructed by the north warden team and the access to the site upgraded.

Performance Report - Direction

2 - Outcome - Enjoying the Park



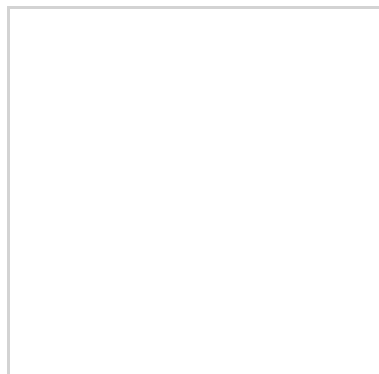
Measure	Unit of Measure	Previous Period October 2015	Current Period March 2016			
		Actual	Actual	Target	RAG	Comment
No of people using paths ytd	#	115162.00	115162.00			Changes in counter locations make overall comparisons impractical but common locations show 5.8% increase over previous year.

Action	Previous Period October 2015	Current Period March 2016			
	RAG	RAG	Comment		
O2-10.Delegation Agreement Public Rights of Way	Green	Green	Completed		
O2-20.RoW Work Programme	Green	Green	Slightly behind schedule due to poor weather earlier in the winter.		
O2-30.RoW Grant Programme	Green	Green	Completed in winter work programme. Included improvement to bridleways in St Dogmaels and Newport		
O2-40.Dark Skies Designation	Green	Green	Dark Sky Discovery Sites approved by IDA As part of the Dark Skies Brilliant Parks Visit Wales funded project the following are in development: - Marketing and Branding plan developed - Website for 3 Parks in development - Toolkit for the trade developed - Suite of activities for dark skies - Short Film on Dark skies and the National Park in development		

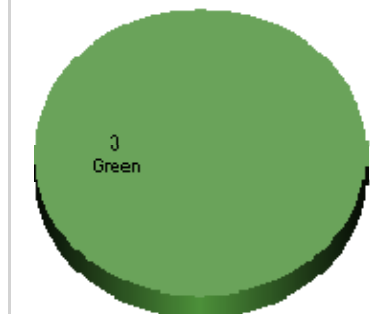
Performance Report - Direction

3 - Outcome - Local Economy, Residents & Visitors

Measure



Overall Action RAG

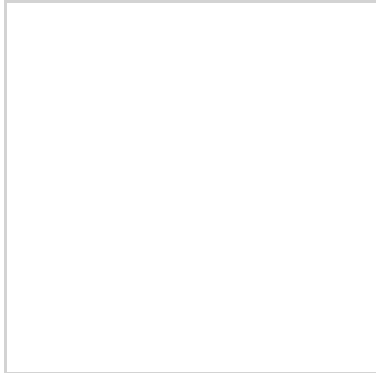


Action	Previous Period October 2015	Current Period March 2016	
	RAG	RAG	Comment
O3-30.Greenways	Green	Green	Budget guaranteed for 2016 services
O3-40.Pembrokeshire Tourism network	Green	Green	Phase 1 of culture Beacons complete, attended PLANED launch. Dark Sky work led by consultants near completion, end of project report to Visit wales submitted. Presentation prepared for Pembrokeshire Tourism Summit. Coordinated Pembrokeshire recreation Plan Working Group annual meeting
O3-50.Health & Well-being	Green	Green	West Wales Natural Health Service Network event held at OYP. CAW walking subgroup meeting coordinated to plan Lets Walk Pembs Festival.

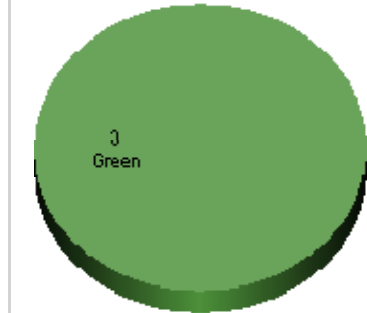
Performance Report - Direction

4 - Outcome - Good Governance

Measure



Overall Action RAG

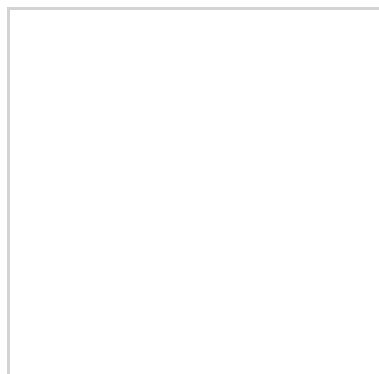


Action	Previous Period October 2015	Current Period March 2016	
	RAG	RAG	Comment
O4-10.LDP Annual Monitoring Report	Green	Green	Completed
O4-20.LDP Review	Green	Green	Consultation approved by recent NPA and now underway.
O4-30.Housing Land Availability 2014-15	Green	Green	Completed

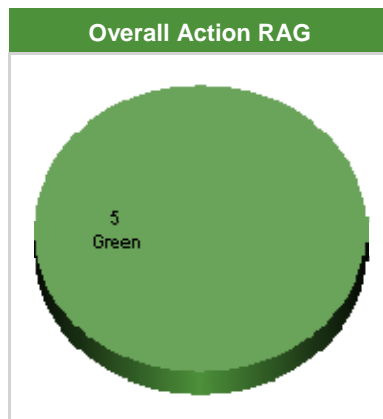
Performance Report - Discovery

Discovery Scorecard

Measure



Overall Action RAG



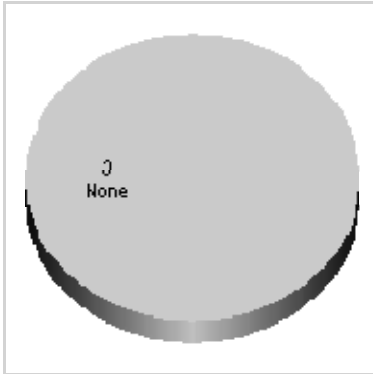
Action	Previous Period October 2015	Current Period March 2016	
	RAG	RAG	Comment
10.Castell Henllys Origins	Green	Green	Completed
30.Your Park	Green	Green	The Your Park project came to a close in March after more than three and half years in which around 2,500 participants from disadvantaged communities across Pembrokeshire took part. In recent months project staff have focussed on creating a legacy for the project. A new volunteer Youth Leader has been recruited to assist with the Youth Ranger group, whilst a recruitment drive saw 8 new youth rangers join in March. Pembrokeshire Coast Youth Rangers were recently awarded the 'group of the year' at the National Parks UK Volunteer Awards.
35.Activity & Events	Green	Green	A 'listing flier' distributed to more than 10,250 primary school children in Pembrokeshire with the aim of encouraging more local people to take part in the activities offered by the National Park Authority. Early indications suggest that numbers booked on to activities over the Easter period (which marks the start of 2016 activity and event programme for the NPA) were very good. A summer holiday version of Out There will also be distributed through schools to children and their families.
50.Walkability	Green	Green	An evaluation event in St. David's was attended by members of several walking groups organised through the project for service users to feedback on their experience of Walkability and for evaluation of the project's approach to promoting health and wellbeing to be evaluated. A short questionnaire was distributed and a report will summarise the results and conclusions of this evaluation work. New Walkability groups at the start of 2016 include a Pembroke Dock Communities First walking group, with 2 walks led by the Walkability Officer each month. Group members have attended walk leader training with the intention of picking up the skills required to lead their own group walks.
60.Traineeships	Green	Green	The 5 trainees from Pembrokeshire joined their counterparts from Brecon Beacons National Park on a 3 day hedge laying course in February. For most of the trainees this was the first chance they had had to try their hand at hedge laying, but they picked up the skills fast and followed up their experience in Brecon by successfully laying more than 100 metres of hedge in north Pembrokeshire. More recently the trainees have been focussing on a more local project with the construction of a barefoot trail at Castell Henllys.

Performance Report - Discovery

Totals

Measure

Action



Measure	Previous Period October 2015	Current Period March 2016			
	Actual	Actual	Target	RAG	Comment
Total Merchandise YTD	259252.45	298524.61			7% below last year
Total schools YTD	7655.00	12086.00			10% increase
Total Visitors YTD	227377.00	267729.00			2% reduction