

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD APRIL 2012 -
JANUARY 2013**

Introduction

This performance report presents the progress during the quarter for the key actions and success measures set out in the Corporate Strategy outcomes 2, 6, 7 and some elements of outcomes 3 and 5.

- 2 Residents and visitors enjoy and appreciate the National Park**
- 3 Residents and visitors use opportunities provided to adopt more sustainable lifestyles**
- 5 A thriving local economy exists based on the sustainable use of the National Park.**
- 6 Residents and visitors from a wide range of backgrounds access opportunities for improved understanding about the National Park.**
- 7 Residents and visitors recognise the distinct Pembrokeshire cultures within the National Park**

Appendices 1 and 2 to this Report have been reproduced directly from the Ffynnon Performance Reporting System and show the progress reports for the actions and measures in these outcomes. Actions relating to the Strategic Grant Letter are marked with SGL.

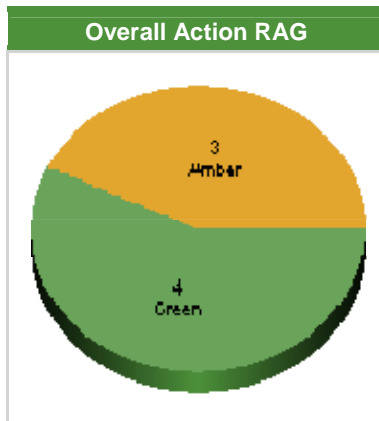
The Risk Register relevant to this area of the Authority's work appears in Appendix 3.

Recommendation:

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

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

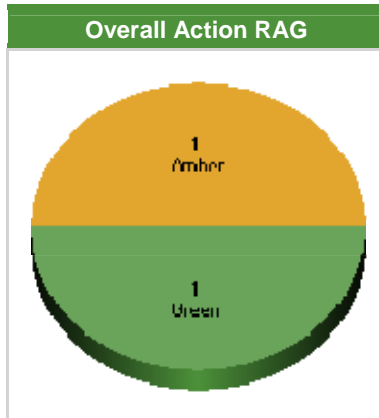
Outcome 2 - Residents and visitors enjoy and appreciate the National Park



Action	Previous Period October 2012		Current Period January 2013		
	% Complete	RAG	% Complete	RAG	Comment
a Maintain RoW	60	Green	85	Green	Programme well underway although poor weather has resulted in minor delays
b Develop Website & other media	25	Amber	40	Green	Coast to Coast app to be launched in April. Working with PCC and others on Digital Tenby project. Possible joint project with Pembs Tourism being considered. Enjoy website being reviewed. E-comms officer appointed.
c Negotiate PRow Delegation		Amber		Amber	No further progress
d Report to WG on recreation strategy(SGL)	30	Amber	30	Amber	Report to be prepared for year end
e 45 Circular Walks	100	Green	100	Green	Completed
f Commence Origins project at Castell Henllys	10	Green	20	Green	Design consultants appointed
g Funding for 2nd Preseli multuser network		Amber		Amber	Dependent on ROWIP grant funding 2013-14.

Performance Report

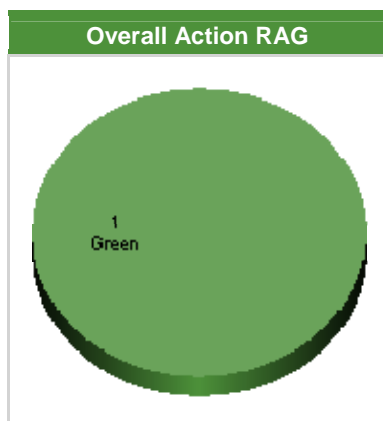
Outcome 3 - Residents and visitors use opportunities provided to adopt more sustainable lifestyles



Action	Previous Period October 2012		Current Period January 2013		
	% Complete	RAG	% Complete	RAG	Comment
a Pilot walking referral schemes with two GP surgeries	10	Green	10	Amber	Surgeries contacted again - discussions to develop walking surgeries underway. 1390 people involved in Walkability events
b Maintain our investment in Greenways & Coastal Buses schemes (SGL)	100	Green	5	Green	Input into report for Committee by Finance Officer to maintain level of funding for Coastal Buses and Greenways Officer in 2013/14. Survey on service cuts complete and draft report prepared for consideration by PCC CMT.

Performance Report

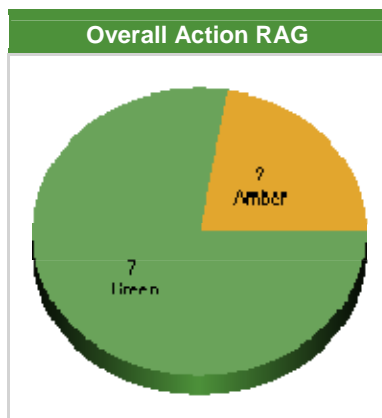
Outcome 5 - A thriving local economy exists based on the sustainable use of the National Park



Action	Previous Period October 2012		Current Period January 2013		
	% Complete	RAG	% Complete	RAG	Comment
b Develop tourism partnership working with Pembrokeshire Tourism and PCC	12		48	Green	Attended Pembrokeshire Tourism 'Project Windrush' digital tourism presentation

Performance Report

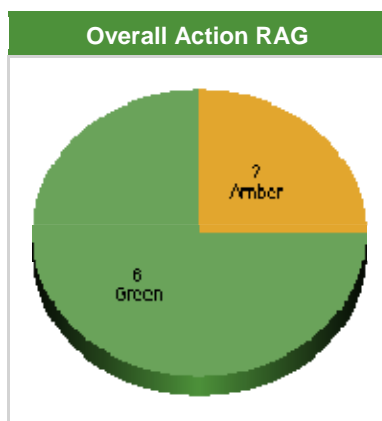
Outcome 6 - Residents and Visitors from a wide range of backgrounds access opportunities for improved understanding about the National Park



Action	Previous Period October 2012		Current Period January 2013		
	% Complete	RAG	% Complete	RAG	Comment
a Increase support for secondary schools	50	Green	50	Green	Secondary GCSE Controlled Assessments being prepared - mailshot in April
b Provide environmental training for tourism operators	30	Green	30	Green	No further sessions arranged - investigating possibility of charging.
c Identify those who make less use of NPs and encourage participation(SGL)	60	Green	80	Green	2082 participants thru Social Inclusion and Walkability projects. A further 1369 have been involved in Ranger led activities
d Replace Lesser Halll Roof	100	Green	100	Green	
e Participate in MOSAIC project	30	Green	70	Green	10 Community champions recruited. 3 group leader visits completed with 35 attendees. Cardiff Mosaic group established.
f Provide in service training for teachers	60	Green	80	Green	3 Inset sessions scheduled for next term.
g Work with PCC to reduce health inequalities	10		42	Amber	Questions finalised for citizens panel 'play and activity'. -Meeting with PCC Leisure Manager to develop potential partnerships - Detailed feedback to Direction Team on PCC SIP -Planning for internal Health, Well-being and Community Working Group
h Utilise the special qualities of the Park in contributing to life-long learning(SGL)	60	Green	80	Green	3871 participants in programme events. 1114 school children at Carew and 3857 at Castell Henllys
i Investigate further use of new technology and social networking to distribute information about the National Park	10	Amber	20	Amber	Limited progress due to vacancy. E-comm officer due to start March.

Performance Report

Outcome 7 - Residents and visitors recognise the distinct Pembrokeshire cultures within the National Park



Action	Previous Period October 2012		Current Period January 2013		
	% Complete	RAG	% Complete	RAG	Comment
a Investigate use of new technology		Amber		Amber	Increase in number of staff with access to new technology. Your Park staff and some Rangers provided with phones enabling access to social media. The Discovery team and IT Department looking at use of tablet computers, etc
b Encourage use of welsh language & local dialects	5	Green	5	Amber	Meeting arranged on 15 th March with Menter Sir Benfro Dialect project
d Use centres to demonstrate cultural heritage	50	Green	80	Green	44,000 visitors to Carew & Castell Henllys this year
e Exhibit some of the NMW collection	50	Green	75	Green	Exhibition & artist in residence in place. Preparing for new exhibition in March
f Review agreement with NMW	80	Green	95	Green	SLA Approved by both parties, signing due in February
g Showcase work of local artists	50	Green	75	Green	Artisit in residence has provided several popular workshops
h Pilot musical events at OyP	100	Green	100	Green	Completed
i Support Urdd Eisteddfod in 2013	1	Green	50	Green	Initial meeting of project group held. We are working on a display to focus on the influence of the National Park on local culture. We have agreed to sponsor the Primary Schools Concert on Wednesday 29 th May. The theme of the concert is the "Heritage of Pembrokeshire"

MEASURES

Outcome 2

	Measure	Progress
2a	There is an increasing trend in the number of people using the rights of way and other paths;	The coast path counters show a reduction of 6.5% for last year. The inland paths counters indicate an even greater decline of 27% for the year. The new multi-user path in Pantmaenog has attracted an average of 45 user a day during the summer.
2b	The length of public rights of way in use exceeds 85% (Welsh average about 55%)	The majority of the work to bring the quality of the paths up to the new standard will take place during the winter. Over 75% of paths are now improved. A new computerised footpath management system is being introduced and a full survey of the network is underway to be completed in 2014 to provide accurate baseline data.
2c	We maintain or increase the length of rights of way suitable for the less able.	Approximately 130 km of coast path are suitable for the less able, as last year.
2d	The satisfaction level of footpath users is maintained or improved	Recent figures from the Pembrokeshire Tourism annual survey indicate a doubling in the percentage of visitors saying that walking is a main activity during their visit and that the walking experience was rated very highly with a mean score of 4.5 out of 5.
2e	Number of accesses of promoted walks on website increases	Data not available
2f	The number of people involved in volunteer activity with the Authority increases	Over 1200 volunteer days have been recorded on over 200 volunteer events.
2g	Cost of maintenance per km	Review of costs with Brecon Beacons NPA following recent scrutiny report underway, - significant differences in approach.

Outcome 3

	Measure	Progress
3b	There is a an increasing trend in the number of people walking and cycling regularly (CCW Recreation and other surveys)	External survey – information not yet available from CCW.

Outcome 5

	Measure	Progress
5b	Surveys of tourism providers show increasing sustainable use of the Park;	Will be part of Visit Wales project

Outcome 6

	Measure	Progress
6a	75% of people surveyed have an improved understanding of the National Park following an organised event;	Exit surveys to be arranged later in year.
6b	Increasing trend in the number of hits on the National Park Authority web site;	220,000 hits recorded to date – a 20% increase compared to the same period last year. 2,805 Facebook followers and 3,382 Twitter accounts (1700 a year ago)
6c	Over 260,000 people make use of our centres each year	Current figures indicate an overall reduction of about 3.3% compared to same period last year, although Newport TIC has increased by about 9% and Oriel y Parc by almost 6%.
6d	At least 75% of school groups feedback an inspiration score of 10 or higher	Over 75% have scored at least 10
6e	We have maintained the numbers of agreements we have with business (eg Outdoor Charter, Bourne Leisure ranger etc) that help businesses to pass on understanding to their clients	No change in last quarter
6f	We maintain the number of 'hard to reach' participants taking part in our events and activities at over 5,000 a year by 2013/14.	2082 participants to date through 'Your Park' and associated events.

Outcome 7

	Measure	Progress
7b	Over 30,000 visitors to Oriel y Parc visitor centre also go into the gallery (currently almost 28,000)	Over 29,255 people have visited the gallery since April compared to 27,700 in total last year.
7c	The number of people visiting our historic culture sites and attending historic related remains at or above current levels of approximately 67,000 a year.	Over 44,000 visitors to date.
7d	The number of historic related activities and events increases each year.	Data being collected

Risk Register Recreation & Tourism

Appendix 3

Period: January 2013

PCNPA RISK REGISTER

Risk	Probability	Impact	RAG	Comment	Owner
02. Incident due to tripping hazard etc on other paths leading to claim	Unlikely	Moderate	Green		charlesm
03. Incident due to falling trees or branches in our property	Unlikely	Moderate	Green	Tree inspection training commenced	charlesm
04. Incident due to maintenance activities on sites, paths, grass cutting etc.	Unlikely	Moderate	Green		charlesm
06. Incident due to condition on one of our properties or sites	Unlikely	Moderate	Green		charlesm
07. Incident caused by volunteers	Unlikely	Moderate	Green		charlesm
08. Incident to school children while involved in NPA provided activity	Unlikely	Moderate	Green		Philroach
09. Incident caused by livestock managed by NPA	Possible	Moderate	Amber	Review of grazing licences underway. Insurance requirements being clarified	charlesm
10. Incident caused by faulty merchandise, food etc provided by NPA	Unlikely	Moderate	Green		Jamesp
11. Incident caused by condition of NPA building	Unlikely	Moderate	Green		charlesm
12. Incident causing significant environmental damage	Unlikely	Severe	Amber		charlesm
33. Risk of staff shortages in Delivery due to special event or significant sickness etc	Unlikely	Moderate	Green		Jamesp
36. Risk of lack of capacity/skills for Delivery staff for key work	Unlikely	Moderate	Green		Jamesp
45. Incident caused by faulty merchandise, provided by Cilrhedyn	Unlikely	Moderate	Green		charlesm
46. Failure to deliver Origins project at Castell Henllys	Unlikely	Moderate	Green	Design contract let.	Jamesp
47. Failure to agree new SLA with National Museum on OyP	Unlikely	Minor	Dark Green	SLA Signed by both parties	TegrynJones