

**REPORT OF THE DIRECTOR OF DELIVERY AND DISCOVERY**

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**SUBJECT: OVERVIEW OF SERVICE PERFORMANCE FROM APRIL 2012 – MAR 2013**

Purpose of Report

The following report has been produced, at the request of the Recreation and Tourism Review Committee, to give an overview of the performance of the Delivery and Discovery teams. The report focuses on performance over a 12 month period from April 2012 – March 2013 to give a ‘snapshot’ of service delivery over the course of an entire year.

The report is designed to pull together the information contained in a range of individual performance reports so that Members have a clear overview of service delivery performance in order to determine the priorities for the Recreation and Tourism Review Committee to consider from January 2014 onwards.

Introduction

At the last Recreation and Tourism Review Committee, held on the 17<sup>th</sup> July 2013, a number of Members requested a more detailed overview of the work of the Delivery and Discovery teams and further information on how the performance of the teams is measured and evaluated against the Authority’s Corporate Plan.

This report captures the main budget, staffing and performance information for the Delivery and Discovery Teams, covering the 2012-13 financial year. The report is designed to consolidate a wide range of existing report information into one document in order to provide Members with a clear overview of service delivery.

It is recognised that this report only provides a retrospective ‘snapshot’ of the performance of the Delivery and Discovery teams and that Members may require further information in due course. This can be provided at a future workshop looking in more detail at the Authority’s performance management framework and/or an opportunity to spend time with individual teams, through organised site visits, to better understand how the work of the Delivery and Discovery teams impacts ‘on the ground’.

Overview

The Authority’s Delivery and Discovery teams account for approximately two thirds of the staff employed by PCNPA and roughly half of the Authority’s core budget allocation. Whilst much public focus surrounds the Authority’s planning services the Delivery and Discovery teams represent the vast majority of the Authority’s public facing services.

The Delivery and Discovery teams deliver a wide variety of high quality services focussed predominantly around the provision of access and enjoyment to the

National Park whilst also making a significant contribution to the Authority's outcomes relating to economic prosperity and community well-being. The Delivery teams also deliver the majority of practical conservation work on the ground.

A full overview of the work areas that come under the 'Delivery' and 'Discovery' banners is detailed below along with information on staffing levels and associated budget allocations.

#### Budgets – 2012/13

| <b>Operating Costs 2012/13 £000's</b> |               |                    |                        |                     |                       |
|---------------------------------------|---------------|--------------------|------------------------|---------------------|-----------------------|
|                                       | <b>Budget</b> | <b>Staff Costs</b> | <b>Non Staff Costs</b> | <b>Total Income</b> | <b>Net Cash Costs</b> |
| <b>Discovery Team</b>                 |               |                    |                        |                     |                       |
| Head of Discovery                     | 54            | 49                 | 2                      |                     | 51                    |
| Discovery – Education                 | 147           | 90                 | 20                     | 9                   | 102                   |
| Discovery – Activities and Events     | 14            | 1                  | 6                      | 6                   | 1                     |
| Oriel y Parc                          | 307           | 172                | 154                    | 182                 | 145                   |
| Newport TIC                           | 41            | 22                 | 21                     | 21                  | 22                    |
| NP Visitor Centre (Tenby)             | 81            | 47                 | 27                     | 26                  | 47                    |
| Carew Castle                          | 86            | 109                | 64                     | 129                 | 44                    |
| Castell Henllys                       | 78            | 93                 | 63                     | 121                 | 35                    |
| Information Centres Central           | 2             | 0                  | 19                     | 21                  | -2                    |
| <b>Delivery Team</b>                  |               |                    |                        |                     |                       |
| Head of Park Delivery                 | 156           | 68                 | 12                     |                     | 80                    |
| National Trail Officer                | 59            | 176                | 39                     | 172                 | 43                    |
| Access and Rights of Way              | 127           | 64                 | 59                     | 18                  | 104                   |
| Sites Management                      | 123           | 35                 | 85                     | 21                  | 100                   |
| Car Parks                             | -176          | 50                 | 60                     | 329                 | -218                  |
| Warden Service                        | 687           | 380                | 187                    | 8                   | 559                   |
| Ranger Service                        | 185           | 147                | 29                     | 2                   | 174                   |
| Nevern Castle                         | 15            |                    | 10                     | 10                  | 0                     |
| Castlemartin Ranger                   | 9             | 20                 | 5                      | 25                  | 1                     |
| Coed Cymru                            | 22            | 22                 | 3                      | 15                  | 10                    |
| Cilrhedyn                             | 123           | 79                 | 56                     | 80                  | 55                    |
| <b>Grant Funded Services</b>          |               |                    |                        |                     |                       |
| Your Park                             |               | 24                 | 8                      | 32                  |                       |
| Right of Way Improvement              |               | 18                 | 15                     | 32                  | 1                     |
| Discovery – Walkability               | 9             | 21                 | -1                     | 19                  | 0                     |
| Mosaic                                | 4             |                    | 4                      |                     | 4                     |
| Coastal Access                        |               |                    | 24                     | 21                  | 3                     |
| <b>Policy / Advisory Services</b>     |               |                    |                        |                     |                       |
| Health and Well-Being                 | 11            | 19                 | 2                      |                     | 21                    |
| Marine Policy                         | 10            |                    | 3                      |                     | 3                     |

\*Please note that the above figures represent the total cost of delivering the associated services and therefore include both depreciation and support service recharge costs.

### Staffing

The Delivery and Discovery teams combined employ 84 members of staff out of a total staff base of 143 full-time equivalents. Virtually all posts within the Delivery and Discovery teams are public facing and the teams are responsible for delivering a wide variety of geographically based services both with and for residents, local landowners, key partner agencies as well as visitors to the area. The full staffing structure is captured in Annex 1.

### Performance Management (Process)

Each team of staff has its own team plan that sets out the targets to be achieved throughout the financial year with key performance indicators captured via the Authority's Ffynnon system<sup>1</sup>. The team plan is used to set work priorities for each Officer.

The team plans are governed by the Authority's Corporate Strategy and Improvement Plan both of which are agreed by the National Park Authority (NPA) each year along with the Authority's budget. As a result, the performance targets and the budget allocation for the work of the Delivery and Discovery teams in 2013-14 were agreed by the NPA at their meeting in February 2013.

The performance of the teams is monitored at an Officer level through regular staff appraisals, team meetings and monthly meetings of the Leadership Group. In addition, each team reports to a nominated Review Committee. In this instance, the work of the Delivery and Discovery teams is reported to the Recreation and Tourism Review Committee.

The Recreation and Tourism Review Committee receives a general performance report at each meeting which focusses on the general performance of the Delivery and Discovery teams during the preceding quarter using live data from Ffynnon. The review committee then sets an annual programme of priorities that allows Members to examine specific areas of work in more detail in line with the terms of reference of the committee.

The way in which national and local priorities are reflected in the Corporate Plan and then, in turn, delivered through the team plans is often referred to colloquially as 'the golden thread'. The diagram in Annex 2 tries to capture the relationship of the various Park Authority plans.

### Performance Management (Overview – 2012/13)

The data in Annex 3 gives an overview of the performance of the Delivery and Discovery teams against a number of key performance indicators for the 2012-13 financial year. The heading at the top of each section highlights which specific corporate outcome each activity is helping to deliver.

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<sup>1</sup> Ffynnon is a nationally procured software solution to meet the performance management requirements of local authorities, fire and rescue services, national park authorities and their partners.  
Pembrokeshire Coast National Park Authority  
Recreation & Tourism Committee – 13<sup>th</sup> November, 2013

It is worth noting that the Ffynnon system tends to focus predominantly on quantitative data which is more easily obtained and analysed. However, the work of the Delivery and Discovery teams is equally focussed on delivering qualitative outcomes i.e. influencing the quality of people's experience whilst undertaking specific activities in the NP and/or accessing key NPA services.

To this extent, Ffynnon only captures 'part of the picture' and it remains vital that more detailed reports on specific programmes of work are presented to the Recreation and Tourism Review Committee in order to obtain a 'full picture' of service delivery against targets.

### Performance Headlines

The following bullet points provide a very brief overview of some highlights, identified by the Delivery and Discovery teams, during the 2012-13 financial year.

### Delivery Team

- Combining the Warden Teams from the old Conservation, Education and Recreation Management sections into one team in three areas who successfully delivered an increased work programme to a high standard.
- Undergrounding Scheme – four schemes since 2011. Funding for this nationally was extended and we are identifying new opportunities.
- Successful completion of 2 major car park projects plus the start of the Carew Project with new team structure.
- Installation of new biomass boiler at Llanion and link to Renewable Heat Incentive Scheme; this should generate around £10,000 per year income.
- Drafting and consultation phase of Freshwater East Management Plan working closely with community groups. (Finalized 2013)
- Quick response to a number of cliff falls and landslides on the Coast Path.
- North rangers working closely with Fire Service, Police, Landowners (& Direction) on a combination of projects including heathland fire management on the Preseli Hills and grassland/ heathland arson problems around Fishguard.

### Discovery Team

- Over 250,000 visitors to our centres last year.
- More than 3,000 participants have taken part in tailored health walks across the National Park through the Walkability project.
- The Lottery funded Mosaic project has trained 15 Mosaic Champions as ambassadors for the National Park and overseen the establishment of Diversity Outdoors, a voluntary group set-up to promote BME group engagement with Pembrokeshire Coast National Park.
- The Your Park initiative has worked with 22 local inclusion organisations and facilitated John Muir awards to 80 people from disadvantaged groups across Pembrokeshire.
- The Interpretation Officer has produced a set of six new wildlife ID leaflets for the National Park aimed at families and visitors to the National Park.
- We have trained 10 new volunteer walk leaders, who are now leading walks across the National Park.

- We have produced the first edition of Out There. Every child of primary school age in Pembrokeshire received a copy with the aim of ensuring a greater local 'buy in' to the activities and events offered by PCNPA.

### Conclusion

The work of the Delivery and Discovery teams makes a vital contribution to the delivery of the Authority's corporate outcomes and longer-term aspirations. The aim of this report is to assist Members of the Recreation and Tourism Review Committee by providing a general overview of the teams' work. However, further information is always available on request.

The work of the Delivery and Discovery Teams will continue to be steered by the priorities determined by the National Park Authority (NPA), as reflected in the Corporate Plan, and monitored by the Recreation and Tourism Review Committee. Members are therefore asked to put forward any agenda items that they wish to consider in 2014.

### Recommendation

**Members are asked to note the report and to put forward potential agenda items for future Recreation and Tourism Review Committee meetings from January 2014 onwards.**

### Background Documents

All previous papers, including the quarterly performance reports, presented at Recreation and Tourism Review Committee meetings.

*(For further information, please contact Director of Delivery & Discovery)*

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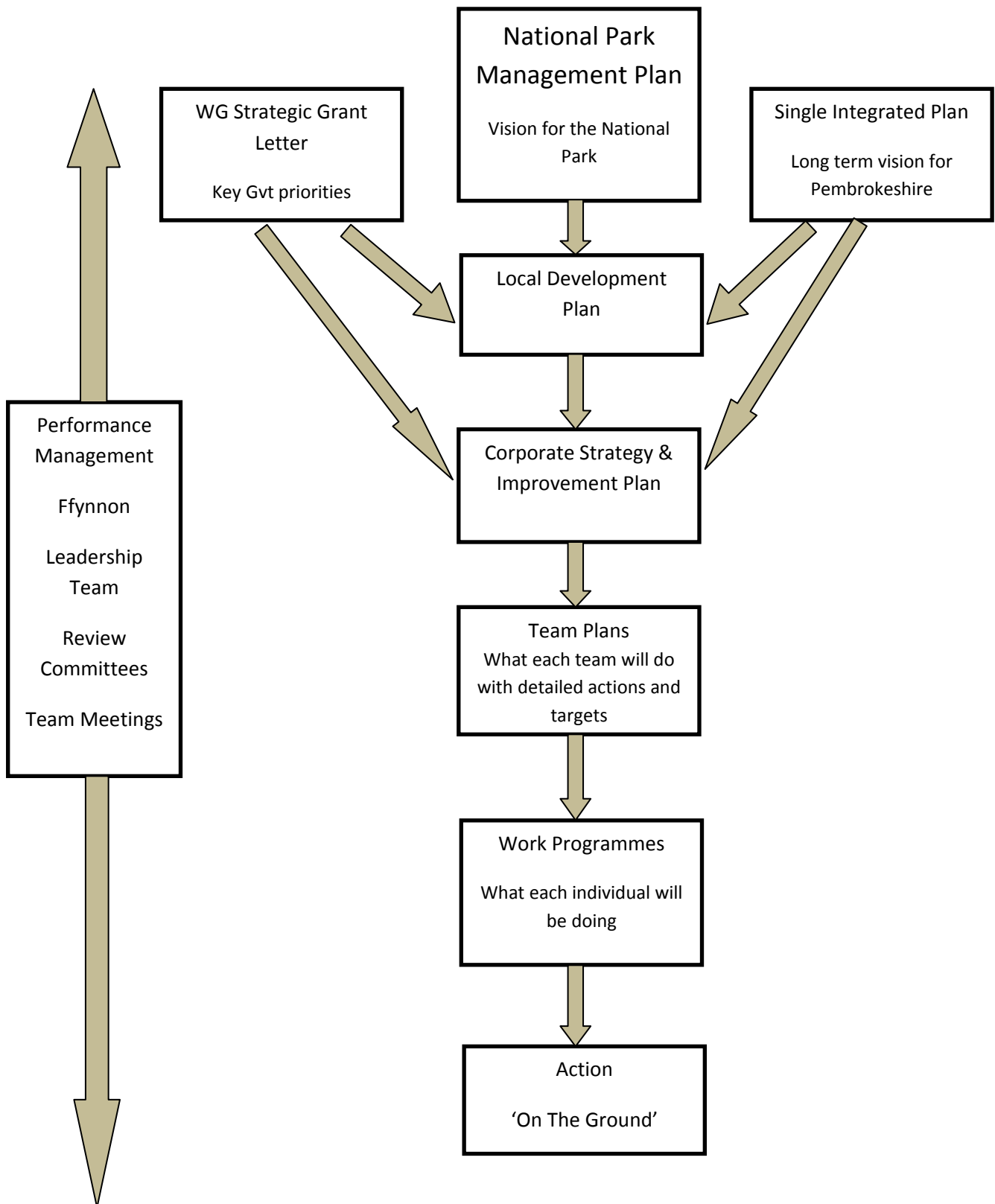
*Consultees: Chief Executive*

| <b>Director of Delivery &amp; Discovery</b> |                          |
|---|--------------------------|
| <b>Head of Park Delivery</b>                | <b>Head of Discovery</b> |

| <b>Head of Discovery</b>            |                                    |                                       |                                    |  |
|-------------------------------------|------------------------------------|---------------------------------------|------------------------------------|--|
| <b><i>Discovery Team Leader</i></b> | <b><i>Carew Castle Manager</i></b> | <b><i>Castell Henllys Manager</i></b> | <b><i>Oriel Y Parc Manager</i></b> | <b><i>Tenby Visitor Centre Manager</i></b> |
| Interpretation Officer (P/T)        | Site Assistants                    | Newport TIC Supervisor                | Oriel Y Parc Site Warden           | Site Manager                               |
| <i>Discovery Rangers (Outreach)</i> |                                    | Site Assistants                       | Site and Gallery Assistants        | Site Assistants                            |
| Your Park                           |                                    |                                       |                                    |  |
| Mosaic                              |                                    |                                       |                                    |  |
| Walkability                         |                                    |                                       |                                    |  |
| Volunteers                          |                                    |                                       |                                    |  |

| <b>Head of Park Delivery</b>   |   |                                 |                                  |   |                               | National Trail Officer |
|--|---|---------------------------------|----------------------------------|---|-------------------------------|------------------------|
| <b><i>Warden Managers x3 (N, W, S)</i></b>   | <b><i>Building Projects Officer</i></b> | <b><i>Technical Officer</i></b> | <b><i>Coed Cymru Officer</i></b> | <b><i>Ranger Service Manager</i></b>                | <b><i>Estates Officer</i></b> |                        |
| Warden Teams   |   |                                 | Cilrhedyn Supervisor             | Rangers   |                               |                        |
| Coast Path & PROW management, NPA site & woodland work, conservation & grazing work programme. |   |                                 | Cilrhedyn Assistants (2.5)       | Voluntary Wardens and Practical Volunteer programme |                               |                        |
| Castell Henllys & Carew Site Warden  |   |                                 |                                  |   |                               |                        |

# Golden Thread – Performance Framework



## MEASURES

## Outcome 2

|    | Measure   | Progress 2012-13   |
|----|---|--|
| 2a | There is an increasing trend in the number of people using the rights of way and other paths; | Despite visitor survey figures suggesting an increased percentage of people for whom walking is a main activity (see below) 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 2012-13. This fall is attributed to extremely poor weather and low visitor numbers.<br>The newly available multi-user routes at Pantmaenog have proved popular; a counter was installed June 2012 and first total for the first 6 months was 7256 (very high for an inland path count) . |
| 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 takes place during the winter. Over 72% of paths met the revised standard coming from the scrutiny review of PROW. A new computerised footpath management system was introduced and a three year survey of the network started to provide accurate baseline data. Completion 2016.   |
| 2c | We maintain or increase the length of rights of way suitable for the less able.               | Approximately 130 km of coast path are stile free and considered suitable for the less able walkers.   |
| 2d | The satisfaction level of footpath users is maintained or improved                            | In the 2011-12 Pembrokeshire Visitor Survey the walking experience was rated very highly with a mean score of 4.5 out of 5. 71% of users rated the Coast Path 'Very good' 30% rated it 'Good or Satisfactory'  |
| 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              | 1224 volunteer days have been recorded on over 214 volunteer events. 2009-10 = 1096 days / 159 events, 2010-11 = 1280 days /171 events   |
| 2g | Cost of maintenance per km  | Some reduction in costs being achieved by revised design of access furniture. Newly structured area warden teams should make provision of overall  |



|  | <b>Measure</b> | <b>Progress 2012-13</b>     |
|--|----------------|-----------------------------|
|  |                | warden work more efficient. |

### Outcome 3

|    | <b>Measure</b>  | <b>Progress</b>   |
|----|---|---|
| 3b | There is a an increasing trend in the number of people walking and cycling regularly (CCW Recreation and other surveys) | 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 between the 2007-8 survey and 2011-12<br><br>For local people the Countryside Recreation Survey figures are not yet available from NRW. |

### Outcome 5

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

### Outcome 6

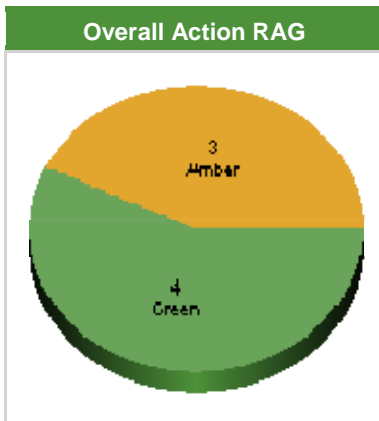
|    | <b>Measure</b>  | <b>Progress</b>  |
|----|---|--|
| 6a | 75% of people surveyed have an improved understanding of the National Park following an organised event;  | Exit surveys to be arranged later in year.   |
| 6b | Increasing trend in the number of hits on the National Park Authority web site;   | 264,000 hits recorded– a 20% increase compared to the same period last year. 3,072 Facebook followers and 3,820 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   | 2082 participants to date through 'Your Park' and associated events.   |

|  | <b>Measure</b>   | <b>Progress</b> |
|--|--|-----------------|
|  | events and activities at over 5,000 a year by 2013/14. |                 |

Outcome 7

|    | <b>Measure</b>   | <b>Progress</b>  |
|----|--|--|
| 7b | Over 30,000 visitors to Oriel y Parc visitor centre also go into the gallery (currently almost 28,000)   | Over 32,479 people have visited the gallery since April compared to 27,784 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 45,400 visitors to date.  |
| 7d | The number of historic related activities and events increases each year.  | Data being collected   |

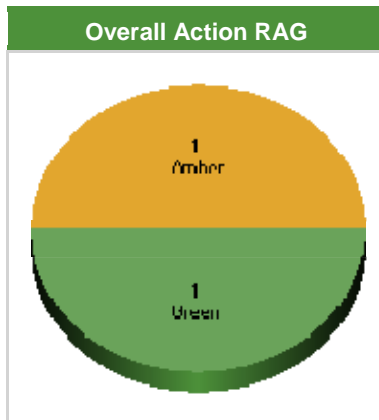
Outcome 2 - Residents and visitors enjoy and appreciate the National Park



| Action  | Previous Period<br>October 2012 |       | Current Period January 2013 |       |  |
|---|---------------------------------|-------|-----------------------------|-------|--|
|   | % Complete                      | RAG   | % Complete                  | RAG   | Comment  |
| a Maintain RoW                                | 60                              | Green | 100                         | Green | Programme completed  |
| b Develop Website & other media               | 25                              | Amber | 50                          | 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 completed   |
| 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

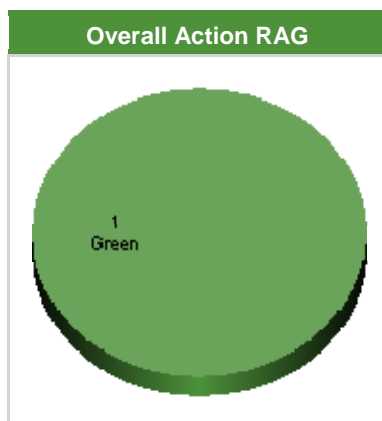
## Outcome 3 - Residents and visitors use opportunities provided to adopt more sustainable lifestyles



| Action   | Previous Period<br>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. 2000 people involved in Walkability and other social inclusion 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

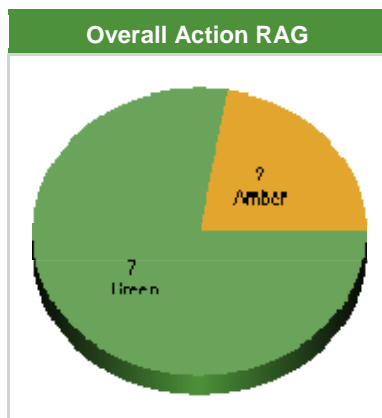
Outcome 5 - A thriving local economy exists based on the sustainable use of the National Park



| Action   | Previous Period<br>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

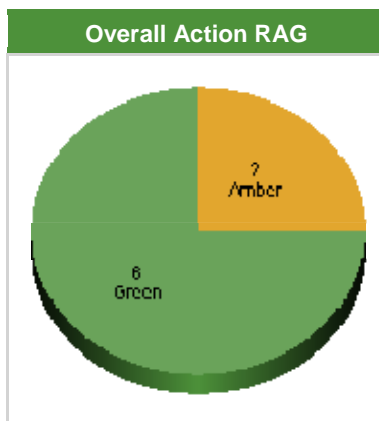
## Outcome 6 - Residents and Visitors from a wide range of backgrounds access opportunities for improved understanding about the National Park



| 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 4153 have been involved in Ranger led activities   |
| d Replace Lesser Hall Roof  | 100                          | Green | 100                         | Green | Complete   |
| e Participate in MOSAIC project   | 30                           | Green | 70                          | Green | 10 Community champions recruited.<br>3 group leader visits completed with 35 attendees.<br>Cardiff Mosaic group established.<br>135 people attended MOSAIC events during the year  |
| 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 | 7286 participants in programme events. 1114 school children at Carew and 4876 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 in post.   |

# Performance Report

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



| Action   | Previous Period<br>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 <sup>th</sup> March with Menter Sir Benfro Dialect project  |
| d Use centres to demonstrate cultural heritage     | 50                              | Green | 80                          | Green | 45,489 visitors to Carew & Castell Henllys this year   |
| e Exhibit some of the NMW collection               | 50                              | Green | 75                          | Green | Exhibition & artist in residence in place. New exhibition in March   |
| f Review agreement with NMW                        | 80                              | Green | 95                          | Green | SLA Approved by both parties, signed in February   |
| g Showcase work of local artists                   | 50                              | Green | 75                          | Green | Artist 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 <sup>th</sup> May. The theme of the concert is the "Heritage of Pembrokeshire" |