

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD APRIL - MAY 2013

Introduction

This Performance Report presents the progress during the early period of the year for the key actions and measures set out in the team plans within the Recreation and Tourism Directorate. These relate primarily to Corporate Strategy Outcome 2.

There are a number of blank entries in the appendix report produced from Ffynnon as at this early stage of the year a number of activities have yet to commence and some of the data is not yet collected or the records fully updated. More up to date information will be presented at the committee meeting.

RECOMMENDATION:

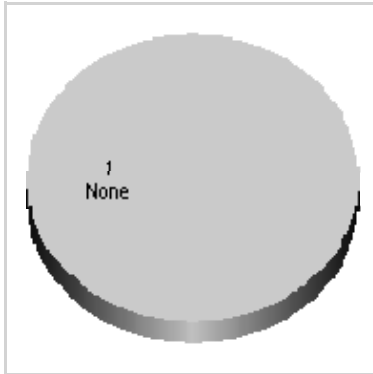
Members are requested to RECEIVE and COMMENT on the Performance Report.

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

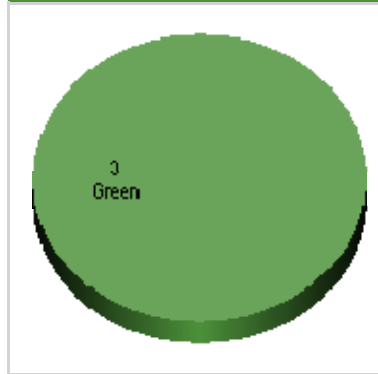
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10.Conservation

Measure



Overall Action RAG



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

| Measure | Current Period May 2013 | | | | |
|------------------------------------|-------------------------|--------|-----|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| 10.No of Coed Cymru agreements ytd | | | | | |

| Action | Current Period May 2013 | | | |
|--|-------------------------|-------|-------|--------------------------|
| | % Complete | RAG | Trend | Comment |
| 10.Conservation – Practical management | 17 | Green | → | Work programme on target |
| 20.NPA Woodlands Practical management | 17 | Green | → | Work programme on target |
| 30.Manage Cilrhedyn woodland centre | 17 | Green | → | Work programme on target |

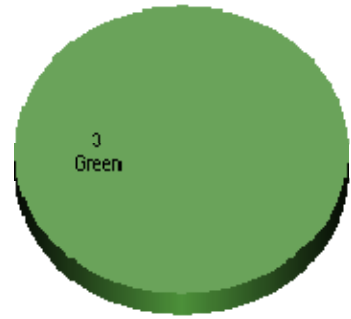
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20.Rights of Way

Overall Measure RAG



Overall Action RAG



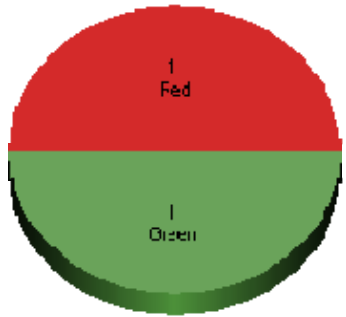
| Measure | Current Period May 2013 | | | | |
|--------------------------|-------------------------|--------|-------|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| # of paths surveyed | 180.00 | 335.00 | Amber | ↓ | |
| % RoW open & to standard | 76.60 | 82.00 | Amber | → | |

| Action | Current Period May 2013 | | | |
|---|-------------------------|-------|-------|---|
| | % Complete | RAG | Trend | Comment |
| 10.Manage Coast Path | 17 | Green | → | Routine cutting programme underway |
| 20.Maintain Inland path network | 17 | Green | → | Cutting commenced. Survey of paths underway |
| 30.Path improvement and opening programme | 10 | Green | → | Teams concentrating on cutting paths - most improvements planned for later in the year. |

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30.Sites & Buildings

Overall Measure RAG



Overall Action RAG



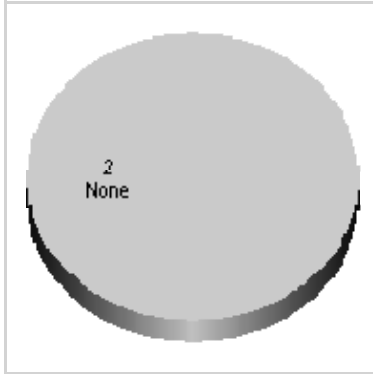
| Measure | Current Period May 2013 | | | | |
|-----------------------|-------------------------|----------|-------|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| Total Electricity YTD | 60159.00 | 54000.00 | Red | → | |
| Total Gas YTD | 1920.00 | 2250.00 | Green | → | |

| Action | Current Period May 2013 | | | |
|---------------------------------------|-------------------------|-------|-------|---|
| | % Complete | RAG | Trend | Comment |
| 10.Building Maintenance Programme | 17 | Green | → | Routine maintenance underway |
| 20.Sustainable Building programme | 17 | Green | → | Solar thermal installed and hot water operational |
| 30.Manage the NPA estate | 17 | Green | → | Routine licences for use of NPA property issued. |
| 40.Manage and maintain NPA properties | 17 | Green | → | Routine site maintenance programme. |

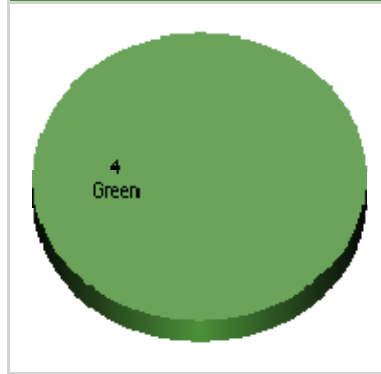
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40. Communities & Volunteers

Measure



Overall Action RAG



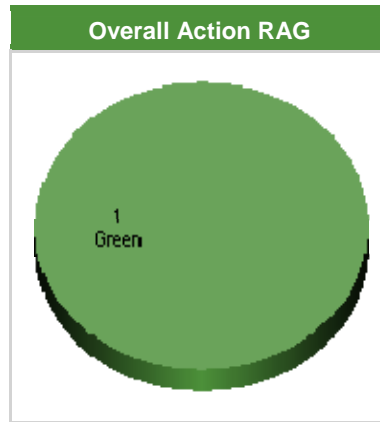
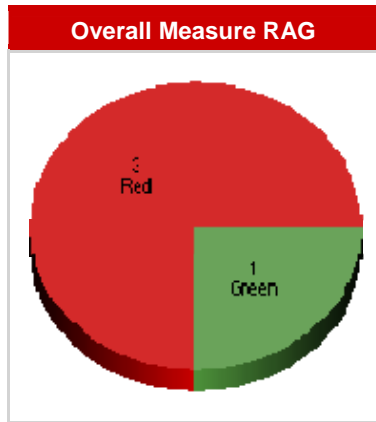
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

| Measure | Current Period May 2013 | | | | |
|-------------------------------|-------------------------|--------|-----|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| 10.No of volunteer events ytd | | | | | |
| 20.No of volunteers ytd | | | | | |

| Action | Current Period May 2013 | | | |
|--|-------------------------|-------|-------|-----------------------------------|
| | % Complete | RAG | Trend | Comment |
| 10.Rangers work closely to engage local community with NP. | 17 | Green | → | Routine community work underway |
| 20. Increase number of volunteers | | Green | → | Work due to commence in June |
| 30. Improve volunteer skills | 17 | Green | → | VW and volunteer groups involved. |
| 40.Recreation Management | 5 | Green | → | Initial meetings underway |

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10.Newport



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

| Measure | Current Period May 2013 | | | | |
|---------------------------|-------------------------|---------|-------|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| Newport Merchandise mthly | 1860.45 | 2200.00 | Red | ↓ | |
| Newport Sales/visitor | 0.76 | 0.60 | Green | ↓ | |
| Newport visitors mthly | 2447.00 | 2900.00 | Red | → | |
| Newport visitors ytd | 5053.00 | 6650.00 | Red | → | |

| Action | Current Period May 2013 | | | |
|-----------------------------------|-------------------------|-------|-------|--------------------------|
| | % Complete | RAG | Trend | Comment |
| 10.NEWPORT – Operational delivery | 16 | Green | → | Seasonal staff recruited |

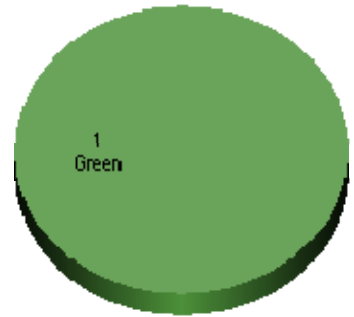
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20.Tenby

Overall Measure RAG



Overall Action RAG



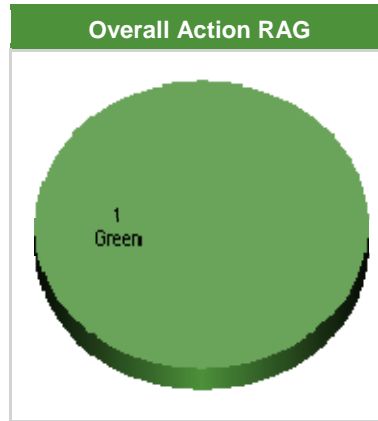
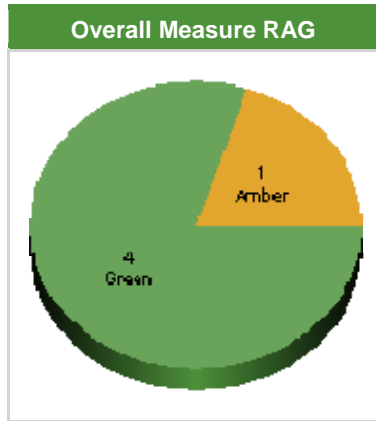
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

| Measure | Current Period May 2013 | | | | |
|-----------------------------|-------------------------|---------|-------|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| Tenby Merchandise monthly | 2454.45 | 1800.00 | Green | → | |
| Tenby Sales/visitor monthly | 0.68 | 1.00 | Red | ↓ | |
| Tenby Visitor Nos monthly | 3587.00 | 3700.00 | Amber | ↑ | |
| Tenby Visitors YTD | 6945.00 | 8000.00 | Red | → | |

| Action | Current Period May 2013 | | | |
|---------------------------------|-------------------------|-------|-------|--|
| | % Complete | RAG | Trend | Comment |
| 10.TENBY – Operational delivery | 16 | Green | → | Visitor numbers down, but sales above target |

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30.Oriel y Parc



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

| Measure | Current Period May 2013 | | | | |
|---------------------------|-------------------------|----------|-------|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| OyP Gallery monthly | 2999.00 | 2600.00 | Green | ↑ | |
| OyP Merchandise monthly | 14681.32 | 11000.00 | Green | ↑ | |
| OyP Sales/Visitor monthly | 0.97 | 1.20 | Amber | ↑ | |
| OyP Visitors monthly | 15140.00 | 13400.00 | Green | ↑ | |
| OyP Visitors YTD | 27906.00 | 25400.00 | Green | ↑ | |

| Action | Current Period May 2013 | | | |
|-----------------------------|-------------------------|-------|-------|--|
| | % Complete | RAG | Trend | Comment |
| 10.OYP – Operation delivery | 16 | Green | → | First two months above target on sales and visitor numbers |

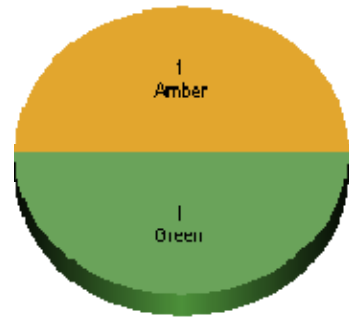
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40.Carew Castle

Overall Measure RAG



Overall Action RAG



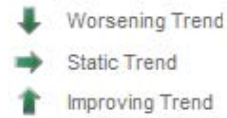
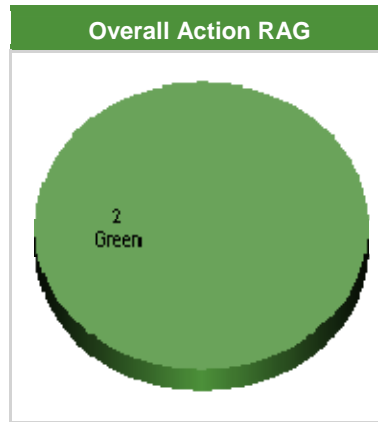
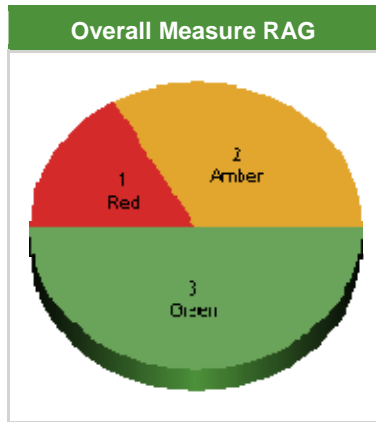
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

| Measure | Current Period May 2013 | | | | |
|-----------------------------|-------------------------|---------|-------|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| Carew Merchandise mthly | 5031.09 | 5400.00 | Red | → | |
| Carew Sales/Visitor Monthly | 1.41 | 1.75 | Red | ↑ | |
| Carew Schools mthly | 250.00 | 230.00 | Green | → | |
| Carew Schools ytd | 474.00 | 330.00 | Green | → | |
| Carew Vis Nos Monthly | 3577.00 | 2500.00 | Green | ↑ | |
| Carew Vis ytd | 6335.00 | 5750.00 | Green | ↑ | |

| Action | Current Period May 2013 | | | |
|---------------------------------|-------------------------|-------|-------|--|
| | % Complete | RAG | Trend | Comment |
| 10.Carew - Operational Delivery | 12 | Amber | ↑ | New building now functioning. Successful opening ceremony & ministerial visit. Good visitor numbers in May |
| 20.Carew - Capital Project | 75 | Green | ↑ | Visitor reception now operational, work commencing on car park area soon. |

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50.Castell Henllys



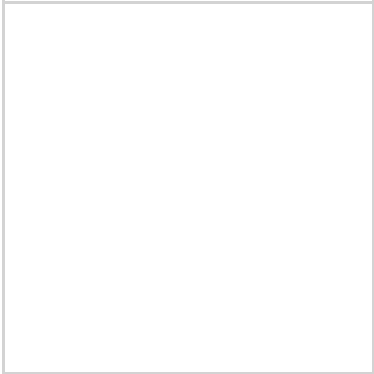
| Measure | Current Period May 2013 | | | | |
|-------------------------|-------------------------|---------|-------|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| CH Visitors Nos monthly | 2379.00 | 2000.00 | Green | ↑ | |
| CH Merchandise monthly | 5622.63 | 3300.00 | Green | ↑ | |
| CH Sales per visitor | 2.36 | 2.50 | Amber | ↑ | |
| CH Schools | 168.00 | 640.00 | Red | ↓ | |
| CH Schools YTD | 762.00 | 770.00 | Amber | ↓ | |
| CH Visitors ytd | 4612.00 | 3600.00 | Green | ↑ | |

| Action | Current Period May 2013 | | | |
|---|-------------------------|-------|-------|---|
| | % Complete | RAG | Trend | Comment |
| 10.Castell Henllys - Operational Delivery | 16 | Green | → | Good first two months with visitor numbers above target |
| 20.Castell Henllys - Capital Project | 10 | Green | → | Tenders issued for interpretation and build projects |

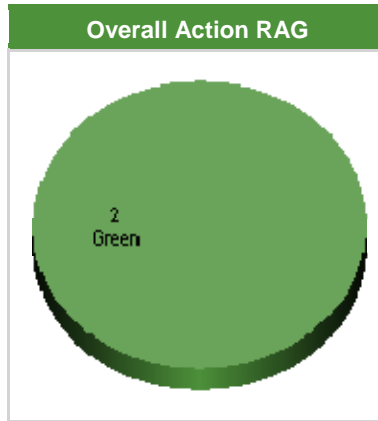
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10.Discovery Service

Measure



Overall Action RAG



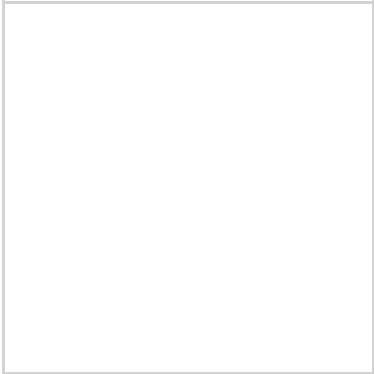
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

| Action | Current Period May 2013 | | | |
|------------------------------------|-------------------------|-------|-------|------------------------------------|
| | % Complete | RAG | Trend | Comment |
| 10.Discovery Service - Operational | 16 | Green | → | |
| 20.Discovery Service Review | 16 | Green | → | Education Strategy Review underway |

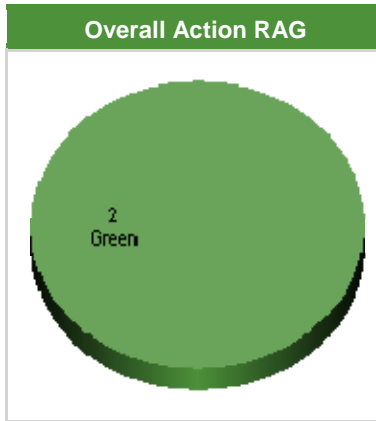
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20.Interpretation

Measure



Overall Action RAG



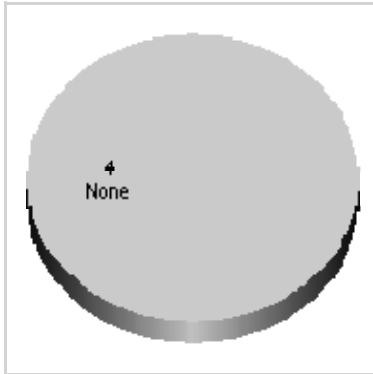
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

| Action | Current Period May 2013 | | | |
|---------------------------------|-------------------------|-------|-------|-----------------|
| | % Complete | RAG | Trend | Comment |
| 10.Interpretation - Operational | 16 | Green | → | |
| 20.Interpretation - Review | 10 | Green | → | Review underway |

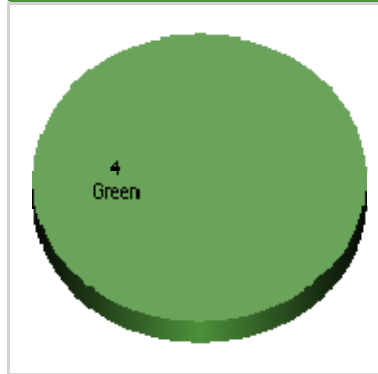
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30.Social Inclusion

Measure



Overall Action RAG



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

| Measure | Current Period May 2013 | | | | |
|--|-------------------------|--------|-----|-------|---------|
| | Actual | Target | RAG | Trend | Comment |
| 10.No of MOSAIC participants | | | | | |
| 20.No of Your Park participants | | | | | |
| 30.No of Health/Walkability participants | | | | | |
| 40.Social Inclusion Participants ytd | | | | | |

| Action | Current Period May 2013 | | | |
|-----------------------|-------------------------|-------|-------|--|
| | % Complete | RAG | Trend | Comment |
| 10.Your Park | 17 | Green | → | 2 pilot groups now organising their own activities and delivering John Muir Awards Recent presentation to Marlowe St Davids School |
| 20.Health/Walkability | 17 | Green | → | Project exceeding the target no of participant places by a factor of 4 (2054 to 450) & 50% more groups than predicted (4.5 per week rather than 3), there continues to be a demand from new groups, such as Pembrokeshire Young Carers, Communities First and Elliots Hill Community Care. 6 |

| | | | | |
|-----------------------|----|-------|---|--|
| | | | | specialist walking events were held around the St Davids area in May, including a navigation course & family, buggy & wheelchair friendly activities. The project has been recognised as deserving of additional Lets Walk Cymru funding until march 2014. |
| 30.MOSAIC | 17 | Green | ➔ | 12 including first group from Swansea, attend weekend at Manorbier and Stackpole. 25 Champions meeting in Cardiff with BBNPA & PCNPA staff and help develop training plans. |
| 40.Volunteer Strategy | 10 | Green | ➔ | Volunteer strategy being prepared |