

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

**SUBJECT:
PERFORMANCE REPORT FOR THE FIRST QUARTER OF THE YEAR 2012/13**

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. As this is the first report of the year, many of the actions have just commenced and a number will not start until later in the year and information for some of the measures is limited.

Actions

Outcome 2

	Action	Progress
2a	Maintain Coast Path, inland rights of way, other paths and sites;	Maintenance and capital grant from CCW reduced this year by £20,000 – this results in a drop in seasonal staff, contract work, Cilrhedyn timber purchase, and machinery replacement. Annual maintenance programme underway, annual inspection of coast path started. Cool spring has been overtaken by warm wet conditions and high growth. Low level of complaints, but expect a degree of problem because whole network needs to be cut at the same time.
2b	Develop website and other media	60 th anniversary railway poster campaign launched with positive response. Coast path video on YouTube accessed by 'QR' code.
2c	Negotiate a revised Public Rights Of Way delegation agreement with Pembrokeshire County Council;	Further discussions to be arranged
2d	Report to Welsh Government on progress made to implement the Park Authority's recreation strategy in order to promote enjoyment of the Parks' special qualities from all sectors of society, protecting the environment, and delivering an economic benefit. (SGL)	Established a working group of main recreation management partners. Met once and revised annual work programme, expect to meet annually. New Recreation, tourism & health staff member appointed in Direction and Rangers taken into separate team with a view to focussing their role more.

	Action	Progress
2e	Provide and promote well managed circular walking opportunities within 500m of 45 of the biggest 50 settlements in the park.	Web walks for paths close to 45 of the larger settlements in place with one more being created.
2f	Commence implementation of the Origins project at Castell Henllys	Stakeholder meetings held and development plan being prepared.
2g	Investigate operational costs and funding possibilities for second Preseli woodland multi-user network by 2013	Counter to be installed on existing path in July, but second path on hold until funding secured.

Outcome 3

	Action	Progress
3a	Pilot walking referral schemes with two GP surgeries.	Walkability Project Officer is making great progress in this field, with a view to initially dispensing walking prescriptions from Solva GP surgery as a pilot scheme. Over the 12 months of the project to March 2012 there have been 116 countryside access events involving 1580 participants from a range of groups and organisations with six regular groups having been established. The project is supported by Sport Wales, Pembrokeshire County Council (PCC) and Hywel Dda Local Health Board.
3b	Maintain our investment in Greenways & Coastal Buses schemes (SGL)	Budget totalling £80,000 allocated although other funding sources reduced.

Outcome 5

	Action	Progress
5e	To demonstrate and report on how plans and programmes support the social and economic well-being of the Park's local communities, and to review the evidence on the economic significance of National Parks in Wales. (SGL)	As part of National Parks Wales we have commissioned a study on the Economic Value of National Parks.

Outcome 6

	Action	Progress
6a	Increase support for secondary schools to experience the National Park	60 students on 2 day course early July. Mail shot sent out to inform schools of programme ready for the Autumn term. YourPark project will work with special needs groups in secondary schools.
6b	Provide environmental training for tourism operators	Successful pilot of the "Parkwise" scheme with the Bluestone Resort to train their staff on issues relating to the National Park. We will be offering this

	Action	Progress
		to other tourism operators. Outdoor Charter Group worked with Visit Wales to joint host a national workshop on outdoor recreation in March. Coasteering DVD for operators published and promoted giving guidance on good environmental practice. New canoe information has spread elements of the Marine Code approach across the whole of the Wales Coast. New Canoe DVD for operators and participants should be available early 2013. Visit Wales grant of £10k to develop 'Greening Tourism Business' with video being prepared and a recent presentation to Pembrokeshire Tourism members on sustainable tourism at Rhos y Gilwyn.
6c	Commence the three year 'Your Park' inclusion project to introduce target groups to the benefits of the National Park (SGL)	Funding confirmed, team leader appointed. Steering group from partner organisations formed.
6d	Replace the roof on the Lesser Hall in Carew Castle and other improvement work	Contract commenced. Completion expected Sept/October
6e	Participate in MOSAIC project with CNP and other National Parks	Project underway – first group visit arranged.
6f	Provide in service training for teachers	Sessions held with 3 schools and for over 100 student teachers
6g	Work with PCC to reduce health inequalities and encourage children and young people to take responsibility for, and play an active role in, maintaining their own health and well being	Well Being & Tourism policy officer recruited, but not yet in post.
6h	Utilise the special qualities of the Park in contributing to life-long learning, and in particular to support opportunities for schools within and near to the Parks to access learning opportunities outside the classroom.(SGL)	Plas Dwbl, working with St Davids Care in the Community & College for John Muir Scheme. 16 new schools signed up to 'Outdoor Schools Initiative' part funded with £15k from PCC.
6i	Investigate further use of new technology and social networking to distribute information about the National Park.	Increasing information provided on Facebook, Twitter and YouTube. Use of 'QR' codes being piloted.

Outcome 7

	Action	Progress
7a	Investigate new technology opportunities to promote cultural activities	To be considered with 6i above
7b	Encourage use of the Welsh language and local dialects	Involvement in 2013 Urdd Eisteddfod.
7d	Use our centres and activities to promote and demonstrate cultural heritage (SGL)	Interpretation and information available in Information Centres. Continuous promotion through activities at Oriel y Parc, Carew and Castell Henllys.
7e	Continue to exhibit some of the collection of the National Museum of Wales	Sutherland exhibition in place with exhibition of John Piper works opening in July
7f	Review the agreement with National Museum of Wales over operation of Oriel y Parc	Draft SLA prepared. The final version will be presented to Members for approval at the August NPA.
7g	Showcase the work of local artists	Exhibition space at Oriel y Parc booked for over 12 months
7h	Pilot musical events at Oriel y Parc in partnership with the St. Davids Festival.	Events held in Oriel y Parc as part of St Davids Festival in June.
7i	Support the Urdd Eisteddfod to be held in Pembrokeshire in 2013.	No activity scheduled until later in the year.

MEASURES

Outcome 2

	Measure	Progress
2a	There is an increasing trend in the number of people using the rights of way and other paths;	Survey of local residents by the Citizens Panel shows 45% use the rights of way at least once a month and only 6% never use them. Surveys in 2008 and 2010 indicated 25% of local residents did not use the paths. The coast path counters show a slight increase (1%) for the calendar year 2011, but the first 4 months of 2012 has dropped by 17% compared to the same period in 2011. The inland paths show a similar trend with an increase of 2.5% in 2011 followed by a drop of 25% for the first period of 2012.
2b	The length of public rights of way in use exceeds 85% (Welsh average about 55%)	Revised criteria now being adopted following recent scrutiny exercise with Brecon. At the start of the year 70% of paths were considered as meeting the new standard. This is gradually improving within the maintenance programme.

	Measure	Progress
2c	We maintain or increase the length of rights of way suitable for the less able.	2 stiles removed from coast path near Maidenhall.
2d	The satisfaction level of footpath users is maintained or improved	No recent survey information although PCC tourism study will give some feedback.
2e	Number of accesses of promoted walks on website increases	Average daily accesses for June 2011 was 110 with 122 per day so far this year. (Note full stats not available for 2011).
2f	The number of people involved in volunteer activity with the Authority increases	123 volunteer days recorded to date with further details to be confirmed.
2g	Cost of maintenance per km	Review of costs scheduled in July with Brecon Beacons NPA following recent scrutiny report.

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

Outcome 5

	Measure	Progress
5b	Surveys of tourism providers show increasing sustainable use of the Park;	Will be part of Visit Wales project (Outcome 6b action above)

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;	Figures not available for June 2011, however July 2011 hits totalled 20,761 and May 2012 was 29,208
6c	Over 260,000 people make use of our centres each year	Current figures indicate a reduction of about 7% compared to last year, with the exception of Newport TIC which has increased by about 10%.
6d	At least 75% of school groups feedback an inspiration score of 10 or higher	Over 75% have scored at least 10

	Measure	Progress
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 data available at present
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.	Data being collected

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 9,000 people have visited the gallery since April. This represents 26% of all visitors to Oriel y Parc and is a 15% increase on the figure for the same period 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 15,000 visitors to date.
7d	The number of historic related activities and events increases each year.	Data being collected