

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD APRIL - OCTOBER 2012

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.

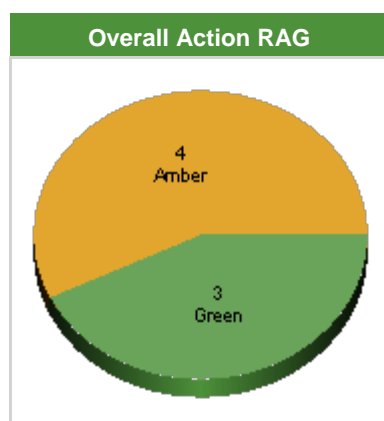
The risk register relevant to this area of the Authority's work appears in Appendix 3.

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

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

Appendix 1 - Performance Report

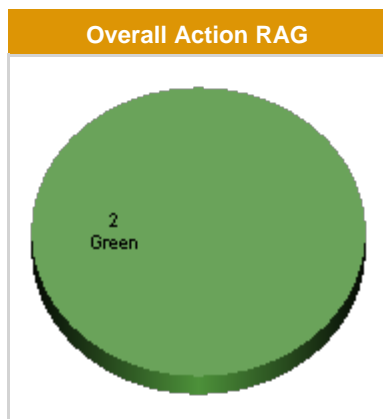
Outcome 2 - Residents and visitors enjoy and appreciate the National Park



Action	Previous Period June 2012		Current Period October 2012			
	% Complete	RAG	% Complete	RAG	Trend	Comment
a Maintain RoW	25	Green	60	Green	→	Winter work programme underway
b Develop Website & other media	25	Green	25	Amber	→	Successful 60th anniversary poster campaign, limited progress due to extended sick leave.
c Negotiate PRoW Delegation		Amber		Amber	→	No further progress
d Report to WG on recreation strategy(SGL)	25	Green	30	Amber	→	Involved in national guidance on coasteering. New DVD being prepared on kayaking, but limited time available to develop further
e 45 Circular Walks	95	Green	100	Green	→	completed
f Commence Origins project at Castell Henllys	5	Green	10	Green	→	Waiting for clarification on revised programme and funding from Cadw
g Funding for 2nd Preseli multuser network		Amber		Amber	→	Reasonable levels of use, but second path on hold until funding secured

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

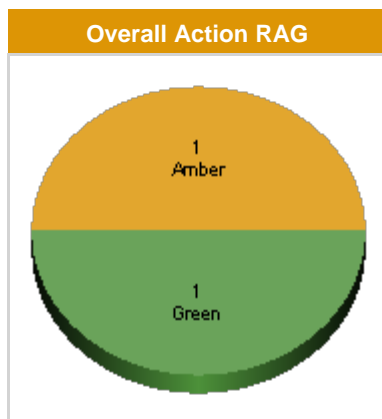





- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period June 2012		Current Period October 2012			
	% Complete	RAG	% Complete	RAG	Trend	Comment
a Pilot walking referral schemes with two GP surgeries	5	Green	10	Green	→	
b Maintain our investment in Greenways & Coastal Buses schemes (SGL)	25	Amber	100	Green	→	83,200 passengers used Greenways buses during summer

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

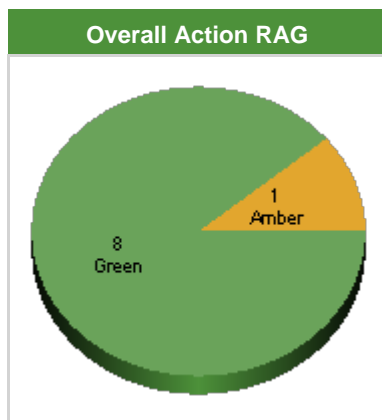


 Worsening Trend
 Static Trend
 Improving Trend

Action	Previous Period June 2012		Current Period October 2012			
	% Complete	RAG	% Complete	RAG	Trend	Comment
b Develop tourism partnership working with Pembrokeshire Tourism and PCC		Amber	10	Amber	→	Tourism officer now in post and developing relationships
e To report on how plans and programmes support the social and economic well-being of communities (SGL)	5	Green	15	Green	→	Project commenced - Interim report due early in 2013

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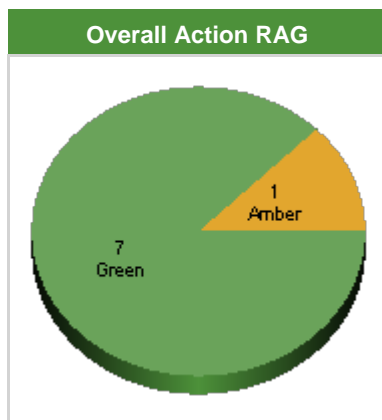
Outcome 6 - Residents and Visitors from a wide range of backgrounds access opportunities for improved understanding about the National Park



Action	Previous Period June 2012		Current Period October 2012			
	% Complete	RAG	% Complete	RAG	Trend	Comment
a Increase support for secondary schools	20	Green	50	Green	→	4 out of 8 secondary schools involved to date
b Provide environmental training for tourism operators	25	Green	30	Green	→	Sessions being arranged for further operators in 2013
c Identify those who make less use of NPs and encourage participation(SGL)	5	Green	60	Green	→	
d Replace Lesser Hall Roof	10	Green	100	Green	→	Roof completed.
e Participate in MOSAIC project	10	Green	30	Green	→	Four visits completed, including one organised by visiting group
f Provide in service training for teachers	10	Green	60	Green	→	Inset training provided for 14 out of 16 schools which have taken up the programme
g Work with PCC to reduce health inequalities	5	Green	20	Green	→	Well Being & Tourism officer now in post and developing partnerships
h Utilise the special qualities of the Park in contributing to life-long learning(SGL)	10	Green	60	Green	→	Over 5,000 participants in schools, SI and A&E programmes, and 3,994 school children attended Carew & Castell Henllys.
i Investigate further use of new technology and social networking to distribute information about the National Park	10	Green	10	Amber	→	Extended sick leave in communications section resulting in insufficient staff to progress at present. Bid submitted to Visit Wales for additional funding

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



Action	Previous Period June 2012		Current Period October 2012			
	% Complete	RAG	% Complete	RAG	Trend	Comment
a Investigate use of new technology		Amber		Amber	→	To be considered with 6i above
b Encourage use of welsh language & local dialects	1	Green	5	Green	→	Considering impact of Welsh Language Commission consultation exercise. Support for Urdd in 2013
d Use centres to demonstrate cultural heritage	25	Green	50	Green	→	43,700 visitors to Carew & Castell Henllys to date
e Exhibit some of the NMW collection	25	Green	50	Green	→	New exhibition featuring Stuart Burns commenced in October. Lanscape Art in Wales since 1970 commences in March 2013
f Review agreement with NMW	50	Green	80	Green	→	SLA approved by NPA - to be presented to NMW Board at their next meeting
g Showcase work of local artists	25	Green	50	Green	→	Cherry Pickles in residence, room booked for next year
h Pilot musical events at OyP	100	Green		Green	→	Completed
i Support Urdd Eisteddfod in 2013	1	Green	1	Green	→	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;	The coast path counters show a reduction of 8% for period May – August compared to last year. There has been a reduction of 13% for the 12 month period ending August compared to the previous year. The inland paths counters indicate a decline of almost 30% for the since April compared to last 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 and it is anticipated that over 80% will be completed this year.
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.
2d	The satisfaction level of footpath users is maintained or improved	Recent figures from the Pembrokeshire Tourism annual survey indicate an increase in the number of visitors saying that walking is a main activity during their visit and that the walking experience was rated very highly.
2e	Number of accesses of promoted walks on website increases	Data not yet analysed
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 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

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;	177,466 hits recorded to date – more than in the 9 months recorded for last year. 2,580 Facebook followers and 2961 Twitter accounts (1500 a year ago)
6c	Over 260,000 people make use of our centres each year	Current figures indicate an overall reduction of about 4% compared to same period last year, although Newport TIC has increased by about 9% and Oriel y Parc by almost 5%.
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.	1411 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 26,680 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 43,000 visitors to date.
7d	The number of historic related activities and events increases each year.	Data being collected

Appendix 3 - Risk Register

Period: October 2012

PCNPA RISK REGISTER

Risk	Probability	Impact	RAG	Comment
02. Incident due to tripping hazard etc on other paths leading to claim	Unlikely	Moderate	Green	
03. Incident due to falling trees or branches in our property	Unlikely	Moderate	Green	Tree management policy being reviewed
04. Incident due to maintenance activities on sites, paths, grass cutting etc.	Unlikely	Moderate	Green	
06. Incident due to condition on one of our properties or sites	Unlikely	Moderate	Green	
07. Incident caused by volunteers	Unlikely	Moderate	Green	
08. Incident to school children while involved in NPA provided activity	Unlikely	Moderate	Green	
09. Incident caused by livestock managed by NPA	Possible	Moderate	Amber	
10. Incident caused by faulty merchandise, food etc provided by NPA	Unlikely	Moderate	Green	
11. Incident caused by condition of NPA building	Unlikely	Moderate	Green	
12. Incident causing significant environmental damage	Unlikely	Severe	Amber	
33. Risk of staff shortages in Delivery due to special event or significant sickness etc	Unlikely	Moderate	Green	
36. Risk of lack of capacity/skills for Delivery staff capacity/skills for key work	Unlikely	Moderate	Green	
45. Incident caused by faulty merchandise, provided by Cilrhedyn	Unlikely	Moderate	Green	
46. Failure to deliver Origins project at Castell Henllys	Unlikely	Moderate	Green	
47. Failure to agree new SLA with National Museum on OyP	Unlikely	Moderate	Green	Approved by NPA - now with NMW