

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT:
PERFORMANCE REPORT FOR THE THIRD QUARTER OF THE YEAR 2011/12

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 and 6. A combination of the staff re-organisation, long term sickness for key personnel and the Christmas break means that progress is very much as reported at the previous meeting in December.

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

The actions outlined in the strategy for this outcome and the progress to date is as follows.

Action	Progress
a. Maintain Coast Path, inland rights of way, other paths and sites;	Annual programme in progress, all KPI's on target but Coast Path budget is under spent.
b. Develop website and other media	Limited progress since the last report due to staff sickness and now a vacancy. Contract let to pilot use of 'QR' codes linking to videos on the web site for RHS Cardiff Garden Festival in April.
c. Seek funding for second Preseli woodland multi-user network by 2013	Monitoring impact and use on initial network. Seems fairly well used to date and recently recognised with British Horse Society award.
d. Negotiate a revised PROW delegation agreement with PCC;	Discussions on proposed changes underway with PCC, but limited progress due to staff sickness.
e. Develop good practice agreements with divers, coasteering groups and cliff anglers using the approach developed through the outdoor charter and marine code;	Meeting with diving groups held in September – 53 attended. Coasteering code of practice & zoning being consulted on with local groups and on Recreation Audit website. Contributions being made to National Code. PCF producing a new DVD and leading national recreation conference in Swansea.
f. Submit a Big Lottery bid to extend the	Funding approved for £250,000 for

approach taken in the GO4IT experiment park wide	a 3 year project. Recruitment due to take place in new financial year.
g. Republish easy access guide and put Coast Path easy access guide onto website	Easy Access Guide now published and distributed to visitor centres. Coast Path guide being developed for website.
h. Support Bluestone Walking Festival	PCNPA contribution successfully completed, although event was cancelled. However, other joint initiatives are underway.
i. Provide and promote well managed circular walking opportunities within 500m of 45 of the biggest 50 settlements in the park.	In progress with over 40 circular walks completed. Looking at opportunities to promote circular cycle routes.
j. Adopt and commence implementation of Recreation Strategy	Strategy adopted and launched in 2011. The first meeting of the implementation group is due to take place in April.

Success Measure	Progress
a. There is an increasing trend in the number of people using the rights of way and other paths;	Coast Path counters highlight an increase of approximately 4,000 users in the period from Jan – Sept 2011 in comparison with the same period in 2010. The most recent data from the Pembrokeshire Tourism Survey shows a reduction compared to last year in % taking a short walk from 74% to 61% although those taking longer walks have increased from 24% to 27%. Walking as the main activity for the visit has also increased by about 4%. This survey is carried out through out the year and comparisons may not be reliable until a full year is analysed.
b. The length of public rights of way in use exceeds 85% (Welsh average about 60%)	87% last year, - an extra 5.98 km have been opened so far this year with more in progress.
c. The current lengths of Coast Path suitable for a variety of less able access is maintained at 130 km	Exceeds 130 km
d. The performance of walking opportunities as perceived by visitors is maintained – (survey in 2008 scored 4.75 out of 5)	New year-round survey in partnership with PCC underway, and latest results for the Coast Path show a satisfaction level of 4.35 out of 5, but additional information due later in the year
e. Number of downloads of promoted	To December there have been 17,885 (20% of website total)

walks on website increases	accesses to the search walks page
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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	Progress
a. Increase support for secondary schools to engage with NP	25 secondary schools in Pembrokeshire have engaged with the NP so far this year involving 771 pupils with two English schools with a further 67 pupils also using the service.
b. Develop links with Pembrokeshire, Ceredigion and Carmarthenshire schools	16 schools from Ceredigion, 26 from Carmarthenshire and 35 from Pembrokeshire have attended events at Castell Henllys so far this year. There have been 44 from elsewhere in Wales and 3 from England.
c. Participate in MOSAIC project	CNP led project with funding now secured. All 3 Parks involved. Project leader in post from February.
d. Develop in service training for teachers	400 teachers involved in eleven sessions in Pembs and 118 student teachers at Trinity College Carmarthen – project completed for this year.
e. Increase publicity for NPA activities and events	508 events this year with 9983 participants
f. Standardise collection, evaluation and recording of information across the National Park	Data now being recorded although further work required on analysis

Success Measure	Progress
a. 75% of people surveyed display an improved understanding of the National Park following an organised event;	Data being analysed, although surveys may not be consistent.
b. Increasing trend in the number of hits on the National Park Authority web site;	There have been over 142,000 visits to the web site, (150,000 in total last year). Facebook now has 3,508 followers (2,778 in November), and 1784 Twitter followers (in 1511 in November)
c. Over 260,000 people make use of our	235,000 visitors to the centres to

centres each year	end of January (230,000 same period last year). Visitors numbers have increased at Oriel y Parc and Castell Henllys but are slightly reduced at Newport, Carew and Tenby compared to the same period last year
d. At least 75% of school groups feedback an inspiration score of 10 or higher	Score of 10 or greater achieved every month except December.
e. We have maintained the numbers of agreements we have with business (eg Outdoor Charter, Bourne Leisure ranger etc) that help provide training for businesses to help pass on understanding to their clients	Data not yet available
f. We increase the number of 'hard to reach' participants taking part in our events and activities from 1,800 a year to 2,000.	To date 2332 attendees at 159 events.

(For further information contact Alan Hare – Head of Business Management on ext 4810)