

**REPORT OF THE BUSINESS & PERFORMANCE MANAGER**

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**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING SEPTEMBER 2013**

**Introduction**

This Performance Report presents the progress during the first half 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.

The majority of the actions and measures are proceeding in line with expectations.

**RECOMMENDATION:**

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

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

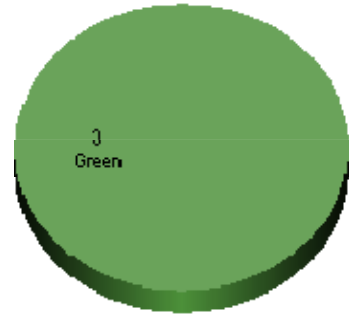
# Recreation & Tourism Performance Report

## 10.Conservation

### Overall Measure RAG



### Overall Action RAG

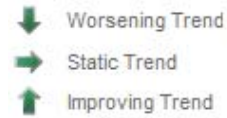
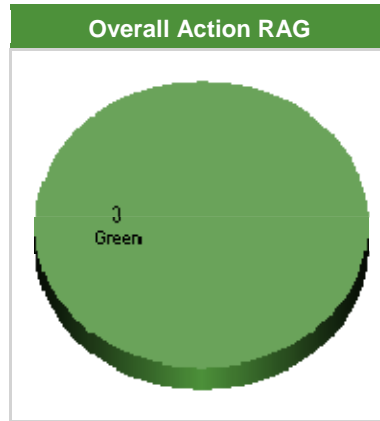
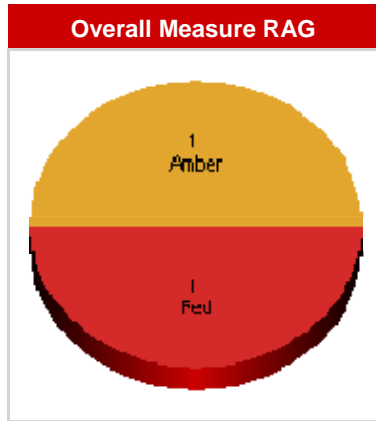


Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
10.No of Coed Cymru agreements ytd	#	0.00	0.00	10.00	Red	↓	Extended sick leave of Coed Cymru officer has resulted in no further progress

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.Conservation – Practical management	25	40	Green	→	Summer work programme limited as resources directed to Coast Path
20.NPA Woodlands Practical management	25	30	Green	→	Limited work possible during summer period. Programme in place for winter.
30.Manage Cilrhedyn woodland centre	25	50	Green	→	External orders above target and all sales above this time last year.

# Recreation & Tourism Performance Report

## 20.Rights of Way



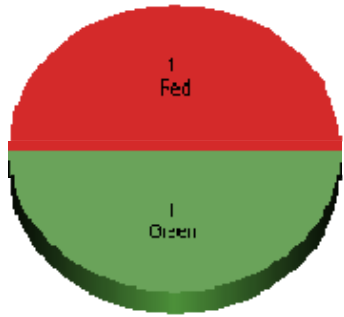
Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
# of paths surveyed this year	#		137.00	335.00	Red	→	Surveys commencing in October
% RoW open & to standard	%	78.50	78.50	82.00	Amber	→	No surveys carried out during summer months.

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.Manage Coast Path	25	50	Green	→	Vegetation growth has been exceptional this year requiring resources to be diverted from other work.
20.Maintain Inland path network	25	40	Green	→	On schedule - most work takes place in autumn/winter
30.Path improvement and opening programme	20	30	Green	→	5 significant improvements including Newport, Strumble & Carew

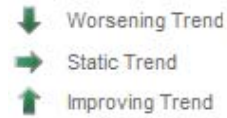
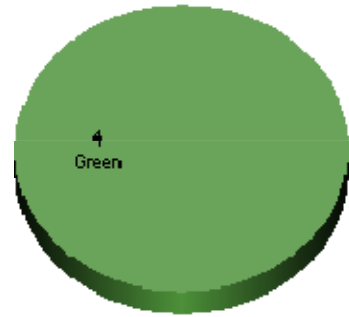
# Recreation & Tourism Performance Report

## 30.Sites & Buildings

### Overall Measure RAG



### Overall Action RAG

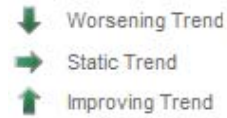
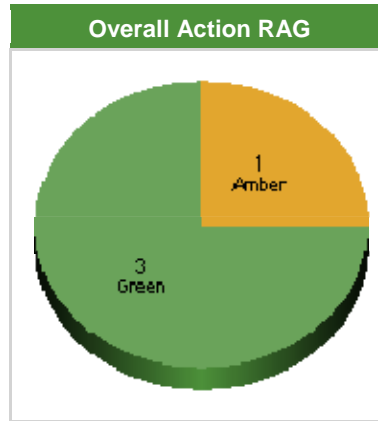
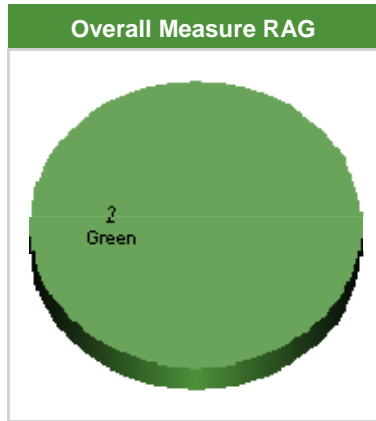


Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
Total Electricity YTD	KwHr	86479.00	171133.00	165000.00	Red	↓	reduction of 1.17% compared to last year
Total Gas YTD	Unit	2454.00	3937.00	4790.00	Green	→	

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.Building Maintenance Programme	25	35	Green	→	Maintenance programme on schedule, most work takes place in second half of year
20.Sustainable Building programme	25	25	Green	→	Reports due from National Trust in October, and a actions will be included in maintenance programme.
30.Manage the NPA estate	25	50	Green	→	Routine work programme under way
40.Manage and maintain NPA properties	25	50	Green	→	Routine programme on schedule

# Recreation & Tourism Performance Report

## 40. Communities & Volunteers



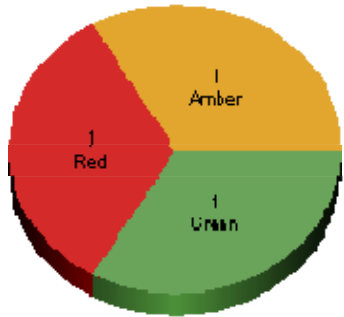
Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
10.No of volunteer events ytd	#	28.00	55.00	50.00	Green	→	
20.No of volunteers ytd	#	191.00	466.00	400.00	Green	→	

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.Rangers work closely to engage local community with NP.	25	50	Green	→	49 community events held
20. Increase number of volunteers	5	10	Amber	→	Other workload has limited progress on this project
30. Improve volunteer skills	25	50	Green	→	6 practical training sessions arranged for VWs
40.Recreation Management	10	40	Green	→	Meetings held include Ceibwr Bay Coast-steering group and Castlemartin Recreation & Access. Draft report piloting economic value of recreation prepared.

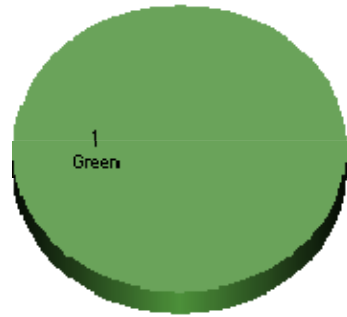
# Recreation & Tourism Performance Report

## 10.Newport

Overall Measure RAG



Overall Action RAG



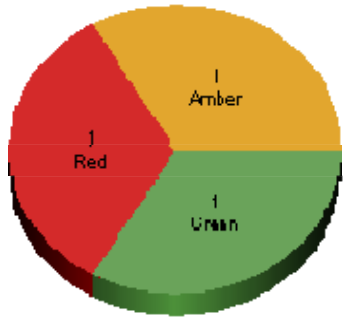
Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
Newport Merchandise ytd	£	8488.94	21123.42	19900.00	Green	→	
Newport Sales/visitor	£	0.95	0.88	1.00	Amber	↓	
Newport visitors ytd	#	8895.00	23883.00	25300.00	Red	↑	

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.NEWPORT – Operational delivery	25	50	Green	→	Lower than expected visitor numbers compared to other centres

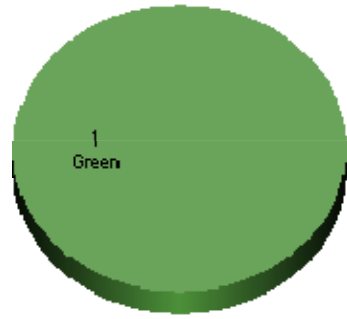
# Recreation & Tourism Performance Report

20.Tenby

Overall Measure RAG



Overall Action RAG



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

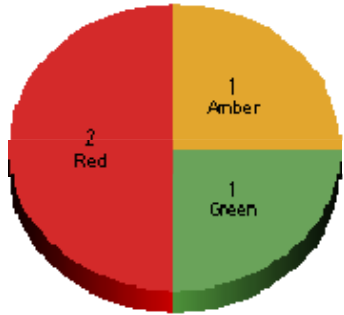
Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
Tenby Merchandise ytd	£	8119.97	19154.25	18300.00	Green	→	
Tenby Sales/Visitor	£	0.69	0.68	1.00	Amber	↓	
Tenby Visitors YTD	#	11789.00	28051.00	30100.00	Red	↑	

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.TENBY – Operational delivery	25	50	Green	→	Visitor numbers down against targets

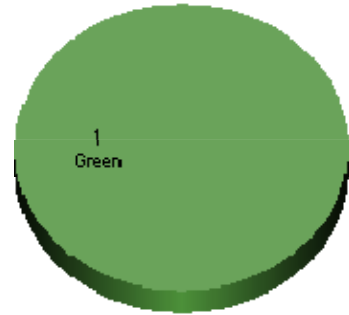
# Recreation & Tourism Performance Report

30.Oriel y Parc

Overall Measure RAG



Overall Action RAG



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

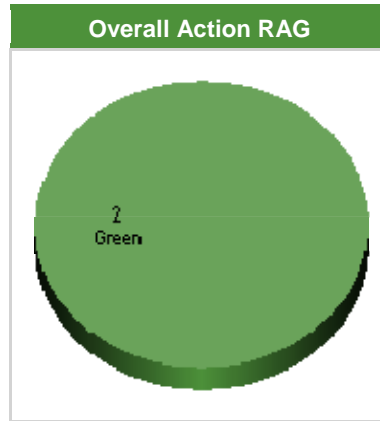
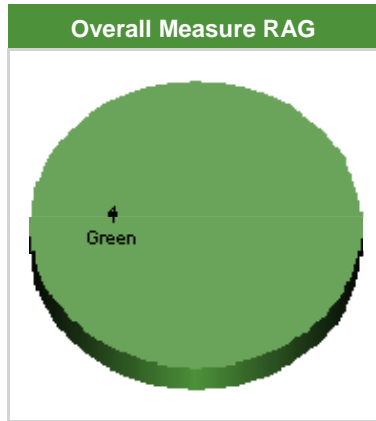
Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
OyP Gallery YTD	#	9430.00	24124.00	25600.00	Red	↑	
OyP Merchandise YTD	£	43536.95	106081.49	120000.00	Red	→	
OyP Sales/Visitor	£	0.97	0.96	1.00	Amber	↑	
OyP Visitors YTD	#	44770.00	110035.00	103100.00	Green	↑	

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.OYP – Operation delivery	25	50	Green	→	Visitor numbers up 9% but revenue below target



# Recreation & Tourism Performance Report

## 40.Carew Castle



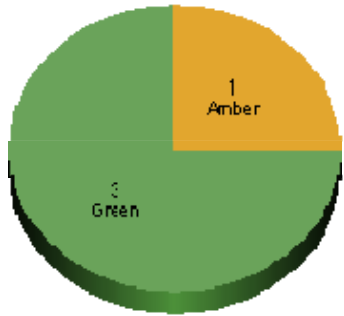
Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
Carew Merchandise ytd	£	14122.58	50415.26	47100.00	Green	→	
Carew Sales/Visitor	£	1.43	1.77	1.00	Green	→	
Carew Schools ytd	#	1109.00	1983.00	1010.00	Green	→	
Carew Vis ytd	#	9905.00	28481.00	23650.00	Green	→	

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.Carew - Operational Delivery	25	50	Green	→	Visitor numbers and revenue above target
20.Carew - Capital Project	75	80	Green	→	Car park contract let, work commencing in October

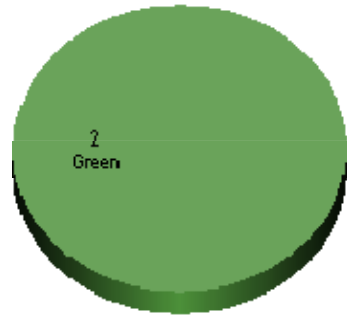
# Recreation & Tourism Performance Report

## 50.Castell Henllys

Overall Measure RAG



Overall Action RAG



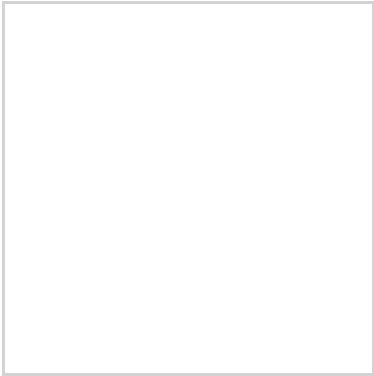
Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
CH Merchandise ytd	£	15719.11	40454.78	42100.00	Amber	↑	
CH Sales/Visitor	£	2.50	2.30	1.00	Green	→	
CH Schools YTD	#	1435.00	3004.00	2240.00	Green	→	
CH Visitors ytd	#	6280.00	17606.00	17500.00	Green	↓	

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.Castell Henllys - Operational Delivery	25	50	Green	→	Number of visitors and schools above target to date
20.Castell Henllys - Capital Project	20	50	Green	→	Interpretation project underway

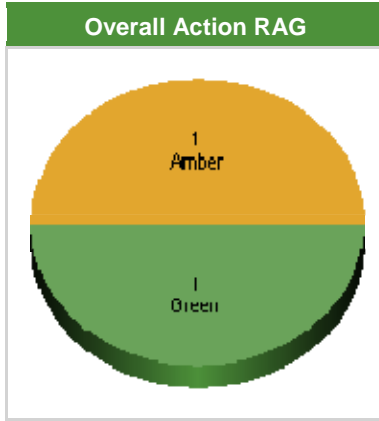
# Recreation & Tourism Performance Report

## 10.Discovery Service

Measure



Overall Action RAG



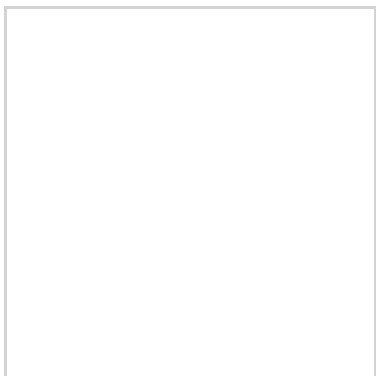
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.Discovery Service - Operational	25	50	Green	→	All service areas fully operational
20.Discovery Service Review	20	25	Amber	→	Limited progress due to other workload

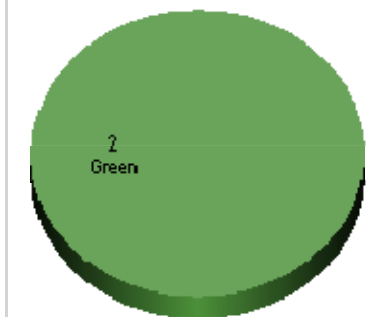
# Recreation & Tourism Performance Report

## 20. Interpretation

Measure



Overall Action RAG



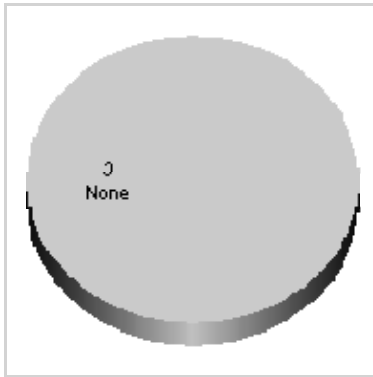
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10. Interpretation - Operational	25	50	Green	→	Main focus on Origins project. Replacement panels being prepared for St Govans and Porthgain interpretation progressing.
20. Interpretation - Review	20	35	Green	→	Review underway

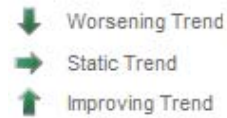
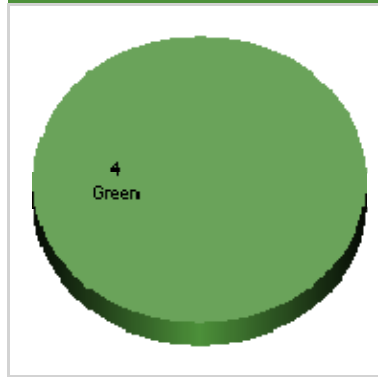
# Recreation & Tourism Performance Report

## 30.Social Inclusion

Measure



Overall Action RAG



Measure	Unit of Measure	Previous Period June 2013	Current Period September 2013				
		Actual	Actual	Target	RAG	Trend	Comment
10.No of MOSAIC participants	#		104.00				
20.No of Your Park/social inclusion participants	#	1231.00	2566.00				
30.No of Health/Walkability participants	#		349.00				

Action	Previous Period June 2013	Current Period September 2013			
	% Complete	% Complete	RAG	Trend	Comment
10.Your Park	25	50	Green	→	18 John Muir leaders trained, youth worker outdoor training sessions arranged for October.
20.Health/Walkability	25	50	Green	→	5 new walk leaders trained. Project officer is a team leader on Pembs exercise referral
30.MOSAIC	25	50	Green	→	Mosaic annual meeting held in Snowdonia included 11 Pembrokeshire champions.
40.Volunteer Strategy	15	20	Green	→	Attendance at NPs volunteering conference, consultation underway with volunteers and walk leaders.