

**REPORT OF THE BUSINESS & PERFORMANCE MANAGER**

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

**Introduction**

This Performance Report presents the progress during the year so far 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 although as a result of the recent storms resources have been diverted to urgent repairs.

**RECOMMENDATION:**

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

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

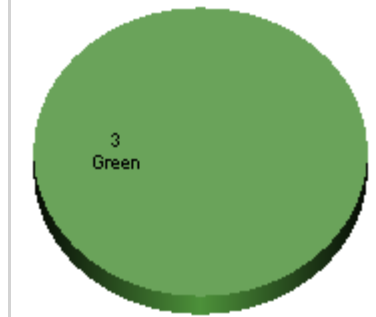
# Performance Report Recreation & Tourism




## 10.Conservation

### Overall Measure RAG



### Overall Action RAG



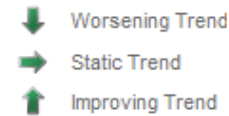
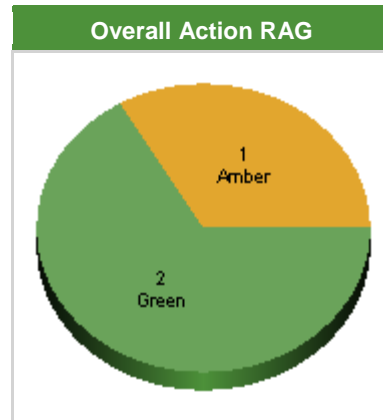
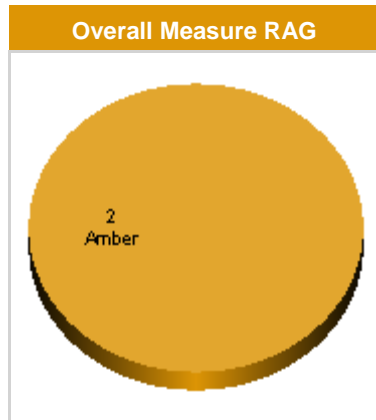
 Worsening Trend  
 Static Trend  
 Improving Trend

Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				
			Actual	Actual	Target	RAG	Trend
10.No of Coed Cymru agreements ytd	#	0	0	15	Red	→	Extended sick leave has meant no direct contacts with landowners. Some agreements have been made through other Coed Cymru officers but not recorded as PCNPA

Action	Previous Period December 2013	Current Period February 2014			
		% Complete	% Complete	RAG	Trend
10.Conservation – Practical management	75	90	Green	→	Work completed where practical, although recent wet weather has restricted access and management by burning
20.NPA Woodlands Practical management	60	90	Green	→	Most work completed, but weather and now nesting season has limited progress in some sites
30.Manage Cilirhedyn woodland centre	75	90	Green	→	External sales 30% above target

# Performance Report Recreation & Tourism

## 20.Rights of Way

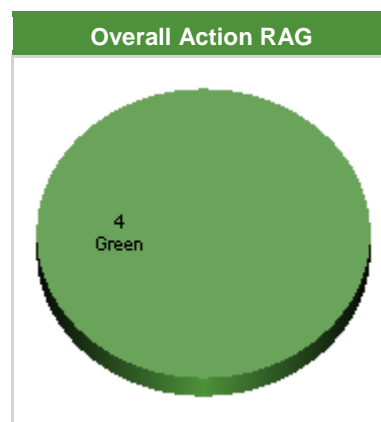
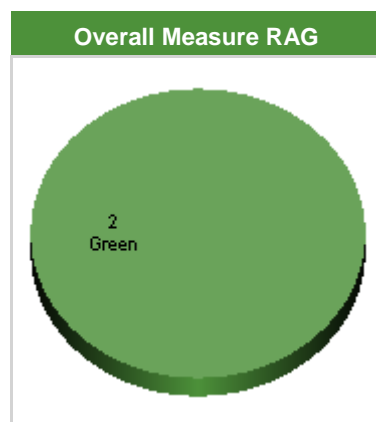


Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				Comment
			Actual	Actual	Target	RAG	
# of paths surveyed this year	#		255	335	Amber	→	
% RoW open & to standard	%	78.50	78.50	82.00	Amber	→	

Action	Previous Period December 2013	Current Period February 2014			Comment
		% Complete	RAG	Trend	
10.Manage Coast Path	75	90	Green	→	Work programme revised to repair recent storm damage. Closures were limited to a few days. Caerfai beach access should open by mid March. Aberigian Bridge repairs delayed until waterlogged access has dried.
20.Maintain Inland path network	75	80	Green	→	Some difficulties getting access to some sites due to waterlogged land and staff diverted to coast path repairs
30.Path improvement and opening programme	60	75	Amber	→	Resources diverted to repair following storm damage on existing paths

# Performance Report Recreation & Tourism

## 30.Sites & Buildings



Worsening Trend  
 Static Trend  
 Improving Trend

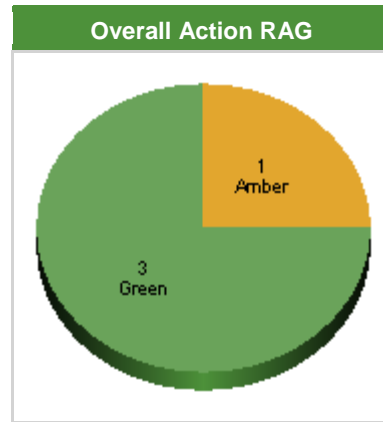
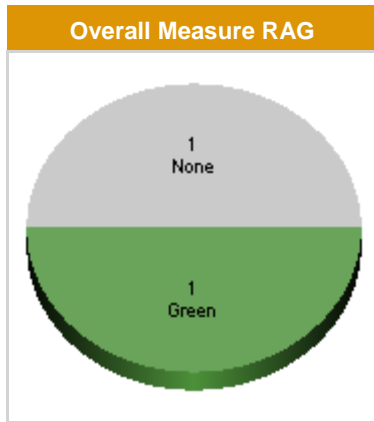
Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				
		Actual	Actual	Target	RAG	Trend	Comment
Total Electricity YTD	KwHr	256639.00	284710.00	308000.00	Green	↑	2% saving from last year
Total Gas YTD	Unit	7079.00	8563.00	11510.00	Green	→	27% saving from last year

Action	Previous Period December 2013	Current Period February 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Building Maintenance Programme	70	85	Green	→	Maintenance programme for 2013/14 nearing completion, programme for 2014/15 being prepared.
20.Sustainable Building programme	50	60	Green	→	Energy saving lighting (LED) to be installed in Carew Mill. Other lighting systems being investigated.
30.Manage the NPA estate	70	90	Green	→	Agreements completed with all boat owners/harbour associations. Undergrounding scheme at Caerfachell nearing completion.

40. Manage and maintain NPA properties	75	85	Green	→	Routine maintenance on target. Broad Haven car park partially resurfaced.

# Performance Report Recreation & Tourism

## 40. Communities & Volunteers



Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				
			Actual	Actual	Target	RAG	Trend
10.No of volunteer events ytd	#	65	65				
20.No of volunteers ytd	#	1047	2126	600	Green	→	

Action	Previous Period December 2013	Current Period February 2014			
		% Complete	% Complete	RAG	Trend
10.Rangers work closely to engage local community with NP.	75	85	Green	→	January & February activities included - 16 school events with 279 children 6 meetings with schools to plan projects/new sessions 39 volunteer events with 476 volunteers, of which 185 were SI, including 3 groups with learning difficulties, 3 separate courses from Pembrokeshire College and a 4 day Prince's Trust work party. 131 community members at 13 meetings or talks 5 beach cleans attended by 193 people (with partners such as KWT and SAS) 79 hours of ranger time and 87 of

					volunteer time spent on post-storm checks and clean up
20. Increase number of volunteers	20	25	Amber	➔	Volunteer strategy first draft prepared and being considered by staff
30. Improve volunteer skills	75	90	Green	➔	On site training on woodland management skills and orchard pruning.
40.Recreation Management	70	85	Green	➔	Joint meeting with PCC, NT, KWT on dog behaviour. Recreation Plan meeting with partners & Coasteering workshop taking place during March

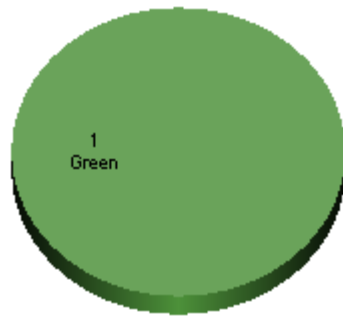
# Performance Report Recreation & Tourism

## 10.Newport

Overall Measure RAG



Overall Action RAG



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				
			Actual	Actual	Target	RAG	Trend
Newport Merchandise ytd	£	23518.46	24025.27	23000.00	Green	→	
Newport Sales/visitor	£	0.89	0.88	1.00	Amber	↓	
Newport visitors ytd	#	26571	27433	29350	Red	↑	

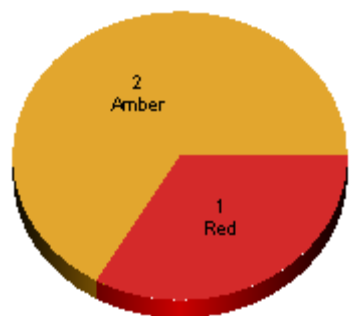
Action	Previous Period December 2013	Current Period February 2014			Comment
		% Complete	RAG	Trend	
10.NEWPORT – Operational delivery		85	Green	→	Preparing for new season. Visitor numbers below last year although sales are up slightly



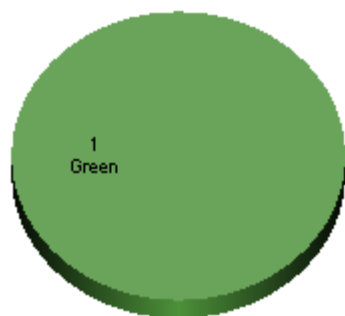
# Performance Report Recreation & Tourism

20.Tenby

Overall Measure RAG



Overall Action RAG



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				
			Actual	Actual	Target	RAG	Trend
Tenby Merchandise ytd	£	22750.14	23744.71	23950.00	Amber	↓	
Tenby Sales/Visitor	£	0.72	0.71	1.00	Amber	↓	
Tenby Visitors YTD	#	31764	33263	35150	Red	↑	

Action	Previous Period December 2013	Current Period February 2014			
		% Complete	% Complete	RAG	Trend
10.TENBY – Operational delivery	75	85	Green	→	Visitor numbers and sales down slightly compared to last year

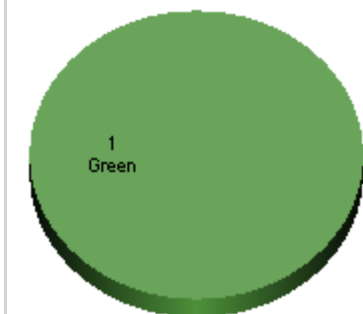
# Performance Report Recreation & Tourism

## 30.Oriel y Parc

Overall Measure RAG



Overall Action RAG



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

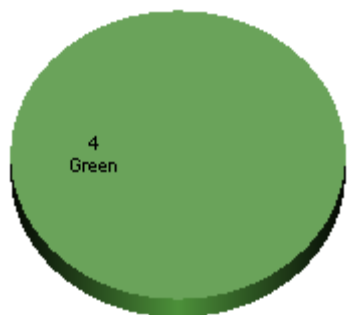
Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				
			Actual	Actual	Target	RAG	Trend
OyP Gallery YTD	#	27802.00	28847	30850	Red	↑	
OyP Merchandise YTD	£	125438.15	132939.78	150000.00	Red	→	
OyP Sales/Visitor	£	0.98	0.95	1.00	Amber	↓	
OyP Visitors YTD	#	128395.	139845	128600	Green	↓	

Action	Previous Period December 2013	Current Period February 2014			
		% Complete	% Complete	RAG	Trend
10.OYP – Operation delivery	75	85	Green	→	Visitor numbers up but sales down compared to last year. Gallery numbers down slightly. Over 140,000 visitors during calendar year 2013.

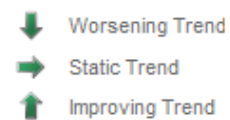
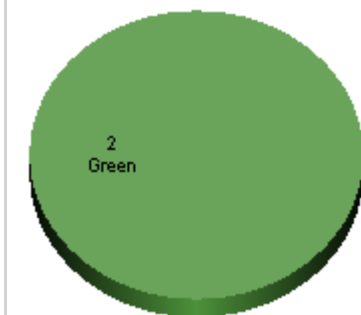
# Performance Report Recreation & Tourism

## 40.Carew Castle

### Overall Measure RAG



### Overall Action RAG

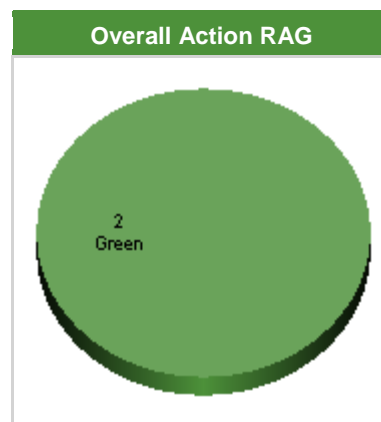
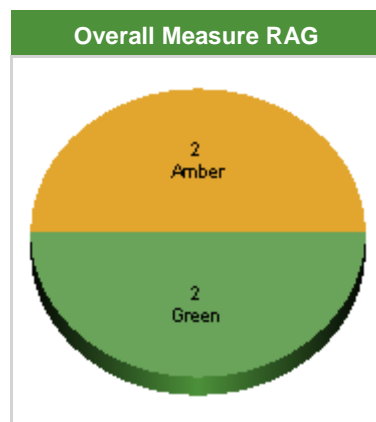





Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				
			Actual	Actual	Target	RAG	Trend
Carew Merchandise ytd	£	54133.31	54675.94	51300.00	Green	→	
Carew Sales/Visitor	£	1.74	1.74	1.00	Green	→	
Carew Schools ytd	#	2204	2342	1420	Green	→	
Carew Vis ytd	#	31051	31484	26150	Green	→	

Action	Previous Period December 2013	Current Period February 2014			
		% Complete	% Complete	RAG	Trend
10.Carew - Operational Delivery	75	90	Green	→	Visitor numbers, schools and sales all up
20.Carew - Capital Project	100	100	Green	→	Complete

# Performance Report Recreation & Tourism

## 50.Castell Henllys



 Worsening Trend  
 Static Trend  
 Improving Trend

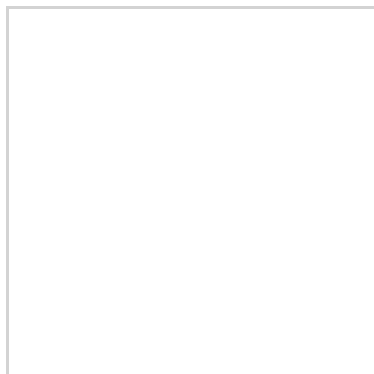
Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				
			Actual	Actual	Target	RAG	Trend
CH Merchandise ytd	£	44219.75	44319.66	46900.00	Amber	↓	
CH Sales/Visitor	£	2.32	2.31	1.00	Green	→	
CH Schools YTD	#	4570	5119	4415	Green	→	
CH Visitors ytd	#	19034	19192	19600	Amber	↓	

Action	Previous Period December 2013	Current Period February 2014			
		% Complete	% Complete	RAG	Trend
10.Castell Henllys - Operational Delivery	75	90	Green	→	Visitor numbers and schools up but sales down slightly compared to last year.
20.Castell Henllys - Capital Project	45	50	Green	→	Tenders for construction & interpretation received & being analysed.

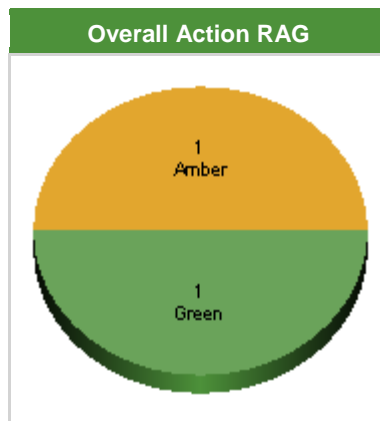
# Performance Report Recreation & Tourism

## 10.Discovery Service

Measure



Overall Action RAG



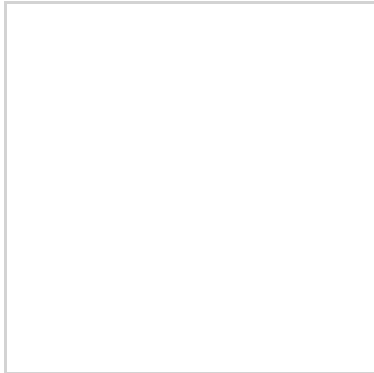
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period December 2013	Current Period February 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Discovery Service - Operational	75	90	Green	→	All services on target
20.Discovery Service Review	25	25	Amber	→	No further progress due to other workload.

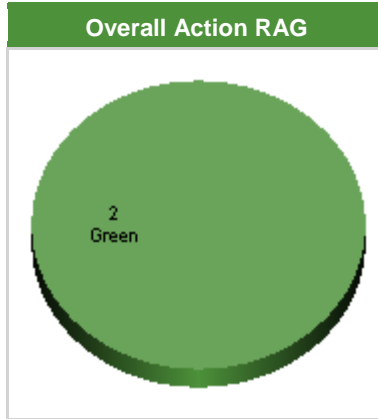
# Performance Report Recreation & Tourism

## 20.Interpretation

Measure



Overall Action RAG

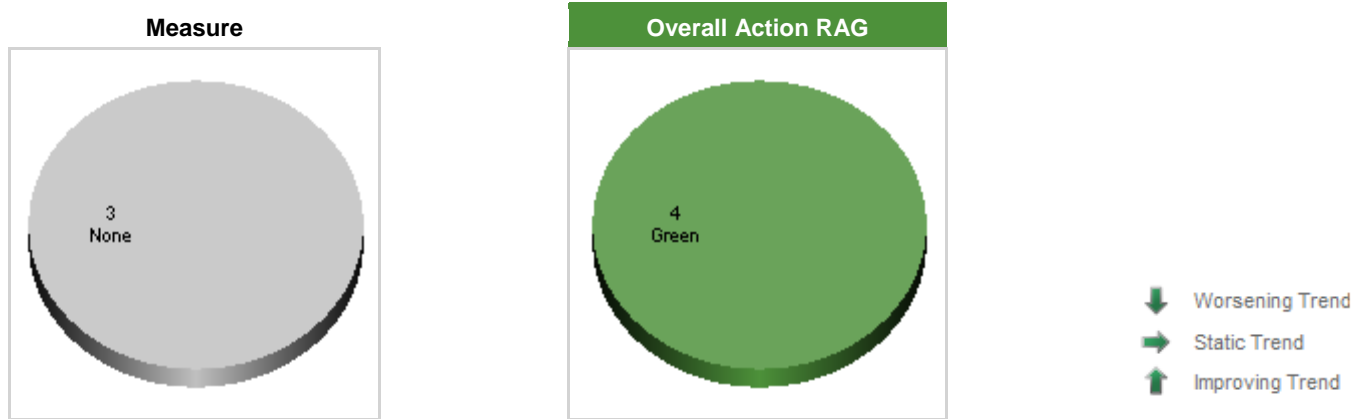


- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period December 2013	Current Period February 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Interpretation - Operational	75	90	Green	→	Main focus on Origins project. Interpretation specification finalised
20.Interpretation - Review	40	45	Green	→	Review underway, but limited progress due to other work load - Origins

# Performance Report Recreation & Tourism

## 30.Social Inclusion



Measure	Unit of Measure	Previous Period December 2013	Current Period February 2014				
		Actual	Actual	Target	RAG	Trend	Comment
10.No of MOSAIC participants	#		0.00				Data not yet received
20.No of Your Park/social inclusion participants	#	3732	4304				
30.No of Health/Walkability participants	#	1797	2026				

Action	Previous Period December 2013	Current Period February 2014			
	% Complete	% Complete	RAG	Trend	Comment
10.Your Park	75	90	Green	→	Mid-term evaluation of the Your Park project has started – an interim report will be produced in the spring.
20.Health/Walkability	75	90	Green	→	Developing three year walking bid to Lets Walk Cymru Work being undertaken to produce a directory of walk providers in partnership with the Health Board
30.MOSAIC	75	90	Green	→	Mosaic Champions/PCNPA meeting set-up for March

					engagement programme for 2014 completed. 3 Mosaic group visits arranged for March Investigating future funding sources
40.Volunteer Strategy		40	Green	➔	First draft being circulated to relevant staff for comments.