

REPORT OF CHIEF EXECUTIVE

**SUBJECT:
CORPORATE STRATEGY 2011 - 2014**

Purpose of Report

Approval is sought for the Corporate Strategy 2011 – 2014 (attached).

Background

Following a series of workshops involving senior staff and Members a draft Corporate Strategy was issued for consultation to community councils and stakeholders including WAG, CCW and PCC. The strategy was also discussed at the community council seminar and in the most recent staff meeting.

Proposal

This strategy represents the first for the three year period and sets out the outcomes the Authority expects to achieve during that time. The document has also been designed to be the Authority's Improvement Plan as required under the Local Government Measure.

Recommendation

That Members APPROVE the Corporate Strategy.

For further information contact Alan Hare on 01646 624810

Pembrokeshire Coast National Park Authority

Corporate Strategy 2011-14



Prepared April 2011

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PEMBROKESHIRE COAST NATIONAL PARK AUTHORITY

CORPORATE STRATEGY 2011 - 2014

An introduction from our Chairman and Chief Executive

Our Authority is in the process of major change. We have a new Chief Executive and there have been a number of changes amongst the staff. The current economic climate means we will face financial restrictions over the next three years with reductions in funding from Welsh Assembly Government and other grant income.

That has not reduced the need to deliver the demands made on National Parks, including conservation, public access, local employment and affordable housing. This corporate strategy is the first part of a three year programme to ensure we meet the demands placed on us by our customers – both the residents of the National Park and the visitors.

Why do we have a Corporate Strategy?

The Corporate Strategy sets out our vision, our role, and in eight statements (strategic outcomes) what the National Park Authority (NPA) wishes to achieve through its activities over the next three years. All work or activity by our staff should contribute to achieving one or more of the strategic outcomes.

Under Welsh Assembly Government (WAG) legislation the Authority is

required to publish an Improvement Plan which sets out what improvements to its services, in terms of quality, access and cost, it proposes to make. The Authority is fully committed to continuously improving its services and this strategy document is intended to be its Improvement Plan.

Our Priorities

The eight outcomes detailed in this strategy cover the wide spectrum of work of the Authority and involve many individual services and work teams. Within this, we have identified two service areas which we consider to be prioritised improvement objectives –

1. Our planning service has improved significantly over the past two years and we must build on this improvement so that our planning service is consistently amongst the top six in Wales.
2. The standard of footpath maintenance will be maintained although the budget is reduced by 3%.
3. More people encounter the key messages of the National Park through visiting our centres.
4. We will increase the number of 'hard to reach' participants taking part in our events and activities from 1,800 to 2,000.

How did we develop this strategy?

Although the NPA is a relatively small organisation there are many factors influencing its work. These include

- The statutory purposes as defined in the Environment Act 1995
- The statutory role as the planning authority for the national park area and the policies set out in the Local Development Plan
- The National Park Management Plan which sets out the long term vision for the National Park
- WAG's sustainable development scheme One Wales: One Planet
- The Strategic Grant Letter issued by WAG to the NPA each year
- The Community Strategy for Pembrokeshire
- Other WAG policies and strategies such as Natural Environment Framework
- The resources available to fund activities
- Past performance
- Reports by Wales Audit Office on the NPA
- Responses to surveys from residents and visitors

A number of workshops were held, involving staff and Members of the Authority, to identify the priority outcomes and how these could be measured. With sustainable development as our central organising principle a draft corporate strategy was produced and presented to the Authority in December 2010.

Who did we consult?

The draft strategy was circulated to all staff, to all the community councils in the National Park and to key stakeholders including WAG, CCW and PCC. All the community councils were invited to a seminar which featured a discussion on the corporate strategy. At a work shop all staff were invited to comment on it. Comments on this or for future versions of the Corporate Strategy may be emailed to info@pembrokeshirecoast.org.uk with a subject of 'Corporate Strategy' or in writing to PCNPA, Llanion Park, Pembroke Dock, SA72 6DY

How do we intend to use the Corporate Strategy

A more detailed plan will be prepared for each of the eight outcomes, setting firm milestone targets for 2011/12 and proposing targets for the following two years, and these in turn will generate specific work programmes for the various teams and individuals within the NPA. A number of performance indicators and measures are being developed to show how well we are delivering the outcomes and these will be reported to the Authority every quarter. Based on this performance, and on consultation with customers and stakeholders, and any changes in WAG policies, the strategy will be reviewed and revised annually.

Our Vision

Enthuse for today, enlighten for tomorrow, cherish forever

Our Role

To conserve the landscape, environment and culture, support community well-being and promote appreciation and enjoyment of the National Park.

The Outcomes we would like to deliver

The successful delivery of this strategy will lead to the delivery of the following outcomes:

- 1 - The National Park is conserved for current and future generations**
- 2 - Residents and visitors enjoy and appreciate the National Park**
- 3 - Residents and visitors use opportunities provided to adopt more sustainable lifestyles**
- 4 - Opportunities are provided for local people to live within the National Park**
- 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**
- 8 - The Authority is recognised as meeting good practice standards in terms of governance, providing value for money and listening to the views of residents, visitors and partners**



Richard Howells - Chairman



Tegryn Jones - Chief Executive

Outcome 1 - The National Park is conserved for current and future generations

To achieve this outcome

We will use our planning powers to ensure that the Pembrokeshire Coast National Park retains its special features. We recognise that those responsible for land and buildings need to make a living and we will seek to support them to balance this need with the need to protect the natural and historic landscape and promote biodiversity for its environmental and economic benefits.

We will be succeeding in delivering this outcome when:

- a. Trends in 'key species' populations are increasing over time;
- b. The area of land managed for conservation in partnership with NPA increases by 5% by March 2013 (currently 2,000 hectares on 170 sites);
- c. At least 33% of housing development and 45% of employment allocation permitted is on previously developed land;
- d. Only greenfield and open space which is allocated for development in the LDP is lost to development each year;
- e. The percentage of listed buildings at risk remains below 7% (currently 6.9) and less than 33% of Scheduled Ancient Monuments are in a worsening condition (36% currently).

Where are we now

The new Local Development Plan was adopted in September 2010 and sets out the policies for all future developments. The authority supports land management for conservation working to form bio-diversity corridors although this is a slow process and often relies on opportunity rather than planned improvements. This work has contributed to positive trends for the populations of three key species – chough, skylarks and shelduck. Grants totalling £100,000 are awarded for the improvement of historic buildings each year. We encourage landowners to conserve scheduled ancient monument sites although coastal erosion is probably the most significant cause of damage

We will take the following actions to deliver these Outcomes:

- a. Manage our own sites and encourage others to manage for conservation benefit;
- b. Assist landowners and farmers to engage in agri-environment schemes, both national and local;
- c. Develop biodiversity corridors;
- d. Implement LDP policies;
- e. Prioritise planning enforcement actions;

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

To achieve this outcome

We will promote access and provide opportunities for residents and visitors to enjoy recreation and the natural, cultural and historic environment of the Park.

We will be succeeding in delivering this outcome when:

- a. There is an increasing trend in the number of people using the rights of way and other paths;
- b. The length of public rights of way in use exceeds 85% (Welsh average about 60%)
- c. The current lengths of Coast Path suitable for a variety of less able access is maintained at 130 km
- d. The performance of walking opportunities as perceived by visitors is maintained – (survey in 2008 scored 4.75 out of 5)
- e. Number of downloads of promoted walks on website increases

(With the reduction in funding available the Authority has prioritised the need to maintain the present high standard of paths rather than trying to extend the network).

Where are we now

The Authority maintains over 1102km of footpaths and bridleways, including the popular Coast Path. Many paths have been adapted to be more suitable for the less able, with improved surfaces and removal of stiles. Details of walks are available in publications, leaflets with over 200 downloadable maps on the website.

The Authority also maintains many sites and car parks giving access to the most popular walks and beaches. Surveys indicate that over 85% of the users are satisfied or very satisfied with the quality of the paths and that the majority of local residents use the paths occasionally and up to 40% use them at least once a month.

We will take the following Actions to deliver these Outcomes:

- a. Maintain Coast Path, inland rights of way, other paths and sites;
- b. Develop website and other media
- c. Seek funding for second Preseli woodland multi-user network by 2013
- d. Negotiate a revised PROW delegation agreement with PCC;
- e. Develop good practice agreements with divers, coastering groups and cliff anglers using the approach developed through the outdoor charter and marine code;
- f. Submit a Big Lottery bid to extend the approach taken in the GO4IT experiment park wide
- g. Republish easy access guide and put Coast Path easy access guide onto website
- h. Support Bluestone Walking Festival
- i. Provide and promote well managed circular walking opportunities within 500m of 45 of the biggest 50 settlements in the park.
- j. Adopt and commence implementation of Recreation Strategy

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

To achieve this outcome

We will encourage the adoption of more sustainable lifestyles by providing easy access to recreation, promoting sustainable transport, renewable energy sources and the well-being of communities.

We will be succeeding in delivering this outcome when:

- a. Planning approvals include sustainable design proposals (from 2012)
- b. There is an increasing trend in the number of people walking and cycling regularly (CCW Recreation survey)
- c. The number of people using coastal buses, park and ride and similar schemes increases each year (37,600 in 2010);
- d. The amount of power generated by renewable energy schemes in the Park increases each year.
- e. Our energy consumption is reduced by at least 3% per annum
- f. The Sustainable Grant Fund supports at least one renewable energy project each year

Where are we now

The Authority has published policies on provision of renewable energy and sustainable design within the National Park and has supported several renewable energy projects with Sustainable Development Fund grants.

In partnership with PCC, the Authority helps fund Greenways bus services. Fixed counters on the inland paths showed a 9% increase in the number of people using the paths during 2009/10.

We will take the following Actions to deliver these Outcomes:

- a. Promotion of walking & cycling and public transport;
- b. Maintain our investment in Greenways & Coastal Buses schemes
- c. Use all available Sustainable Development Fund;
- d. Carry out feasibility study into renewable energy generation business models for Cilrhedyn and other NPA owned sites
- e. Demonstrate & share good practice in travel, energy reduction and building management to reduce energy consumption and carbon emissions.
- f. Publish planning guidance for renewable energy proposals and sustainable design
- g. Prepare Sustainability Action Plan
- h. Explore the feasibility of developing renewable energy projects in NPA land

Outcome 4 - Opportunities are provided for local people to live within the National Park

To achieve this outcome

We will use our planning responsibilities to assist in the provision of affordable homes.

We will be succeeding in delivering this outcome when:

- a. Planning permission is granted for at least 50 affordable homes each year
- b. The percentage of affordable housing approved is delivered in line with the Local Development Plan target.

Where are we now

Although not a housing authority, the NPA recognises the need to provide affordable homes and has introduced policies to ensure a proportion of new houses are affordable. During 2010,

planning permission was approved for only 12 affordable homes.

We will take the following Actions to deliver these Outcomes:

- a. Approve supplementary planning guidance to promote affordable housing
- b. Use Section 106 agreements and planning conditions to ensure delivery;
- c. Contact owners of land allocated in the Local Development Plan to monitor progress
- d. Review outstanding permissions with housing associations and consider how to activate
- e. Investigate selling surplus NPA land that is suitable for affordable housing development.

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

To achieve this outcome

We will encourage local businesses, in particular in tourism and agriculture, to ensure a sustainable use of the resources of the Park in the development of their businesses. We will support the development of the tourism industry by promoting the sustainable use of the National Park resource as a tourism attraction

We will be succeeding in delivering this outcome when:

- a. There are more examples of businesses using the Park sustainably;
- b. Surveys of tourism providers show increasing sustainable use of the Park;
- c. The Sustainable Development Fund supports at least one commercial enterprise each year
- d. 85% planning applications for commercial activities are approved;

Where are we now

The Authority works closely with Pembrokeshire Tourism and through various charter groups to encourage

sustainable tourism and good practice. Charters setting good practice are in place with boat operators, climbers and other groups. We have planning policies to help protect against excessive use of the natural resources but which do not prevent appropriate commercial activities.

The SDF fund has supported a number of private sector projects, particularly in renewable energy feasibility projects. Our historic building grants have supported the local building trade, especially in Tenby and St. Davids.

We will take the following Actions to deliver these Outcomes:

- a. Greater promotion of the contribution of the Park to the economy;
- b. Develop tourism partnership working with Pembrokeshire Tourism and PCC;
- c. Encourage good practice;
- d. Closer working and partnerships such as Pembrokeshire Business Club and support for Outdoor Charter and Marine Code;

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

To achieve this outcome

We will use the special qualities of the National Park as the basis for lifelong learning for all.

We will be succeeding in delivering this outcome when:

- a. 75% of people surveyed display an improved understanding of the National Park following an organised event;
- b. Increasing trend in the number of hits on the National Park Authority web site;
- c. Over 260,000 people make use of our centres each year
- d. At least 75% of school groups feedback an inspiration score of 10 or higher
- 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
- 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.

Where are we now

Over 250,000 people annually make use of the Authority's visitor centres and the website attracts more than 150,000 individual visits. 225,000 copies of Coast to Coast newspaper are distributed every year and over 300 activities and events are organised to raise awareness and understanding. Feedback from school activities shows inspiration levels averaging over 10 on a scale of 1 – 11.

We will take the following Actions to deliver these Outcomes:

- a. Increase support for secondary schools to engage with NP
- b. Develop links with Pembrokeshire, Ceredigion and Carmarthenshire schools
- c. Participate in MOSAIC project
- d. Develop in service training for teachers
- e. Increase publicity for NPA activities and events
- f. Standardise collection, evaluation and recording of information across the National Park

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

To achieve this outcome

We will promote the wide variety of local, linguistic, artistic and social cultures found within the National Park.

We will be succeeding in delivering this outcome when:

- a. Surveys of visitors and residents show at least 50% recognise the cultural aspects of Pembrokeshire
- b. 30% of visitors to Oriol y Parc visitor centre also go into the gallery (currently 20%)
- c. 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.
- d. The number of historic related activities and events increases each year.

Where are we now

The facilities at Oriol y Parc, Carew Castle and Castell Henllys offer opportunities to recognise for the

artistic, historic, and social cultures. Bi-lingual services are provided under an approved Welsh Language Scheme.

We will take the following Actions to deliver these Outcomes:

- a. Develop a Culture Action Plan to outline activities aimed at delivering this outcome (this will be developed during 2011-2012 and will focus on the delivery of this Outcome from 2012 onwards)
- b. Investigate new technology opportunities
- c. Encourage use of the Welsh language and local dialects
- d. Promote traditional land management and building techniques
- e. Use our centres and activities to promote and demonstrate cultural heritage
- f. Continue to exhibit some of the collection of the National Museum of Wales
- g. Showcase the work of local artists

Outcome 8 - The Authority is recognised as meeting good practice standards in terms of governance, providing value for money and listening to the views of residents, visitors and partners

To achieve this outcome

We will work to meet standards of good practice in terms of governance, fairness and efficiency, and we will work with residents, visitors and partners.

We will be succeeding in delivering this outcome when:

- a. We receive a favourable Corporate Review by Wales Audit Office;
- b. We meet the targets in Strategic Grant letter;
- c. Customer satisfaction levels are improving;
- d. We maintain our position as a good employer, with engagement levels remaining high
- e. We retain Investors in People in 2012
- f. Improvement in the number of valid complaints and compliments
- g. The trend in the number of health & safety incidents is reducing
- h. The majority of our media coverage is positive or neutral

Where are we now

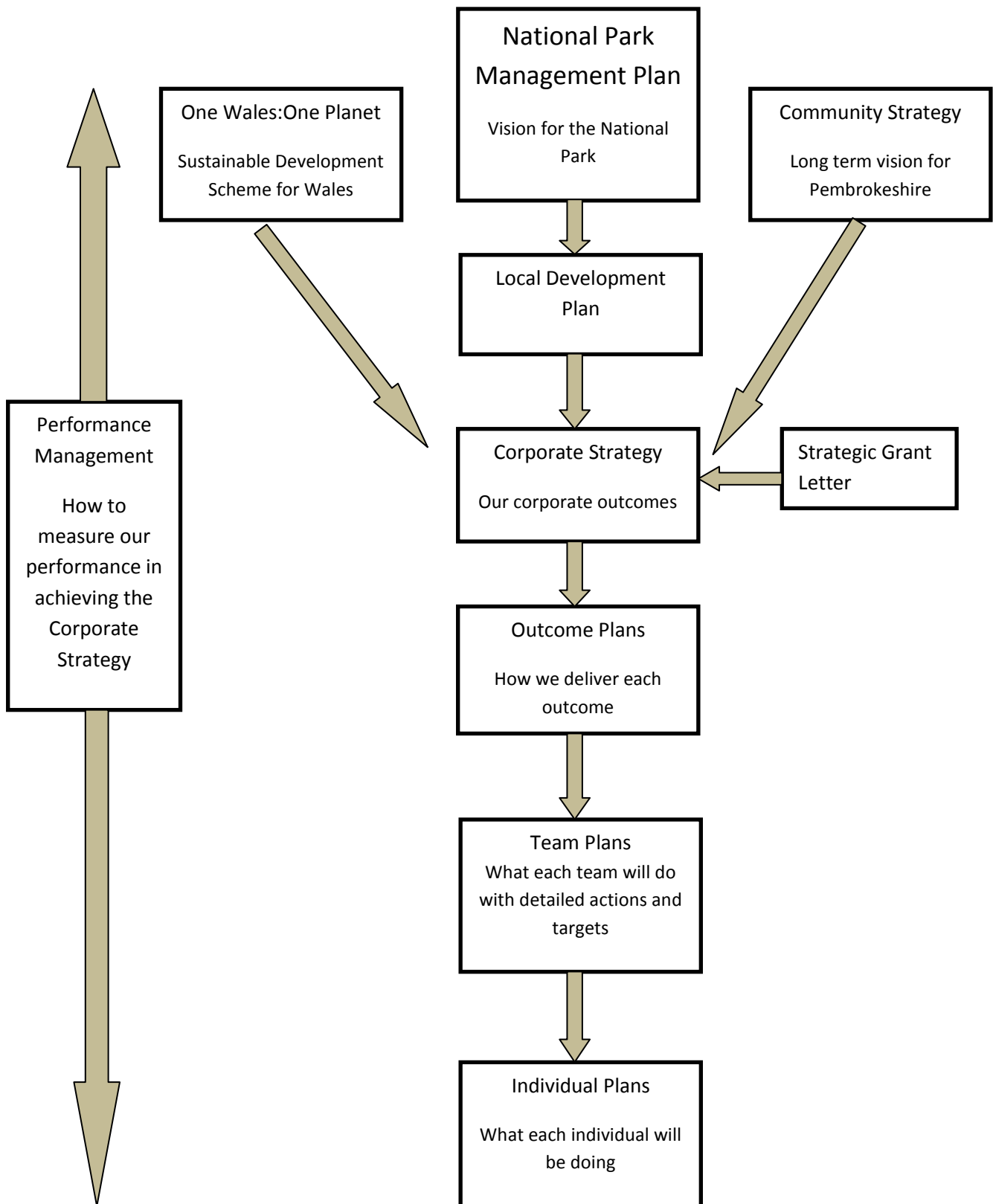
The Annual Improvement Report from Wales Audit Office for 2010 refers to several instances of good practices and identifies areas where some improvements might be considered. A recent audit of community engagement identified good practice and a

community council seminar is a regular event. The authority retained its Investors in People Award in 2009. The performance of our planning service has improved significantly since 2007, but changes in staffing, introduction of a new computer system and the increase in WAG requirements for planning have led to a slight drop in speed of determining applications (from 72% in 2009/10 to 67% in 2010/11).

We will take the following Actions to deliver these Outcomes:

- a. Improve the response times for pre-application enquiries
- b. Develop methodology to measure the quality and added value of the planning service
- c. Develop State of the Park monitoring methodology
- d. Continue to implement efficiency savings, joint working, benchmarking and sharing experiences
- e. Improve performance management
- f. Develop the scrutiny role of Members
- g. Work towards advance charter for Members
- h. Interim review of National Park Plan and develop a methodology for state of the park reporting by 2012/13

Golden Thread – Performance Framework



Performance Indicators & Measures

Many of the measures and targets listed below are still being developed in line with the new outcomes and may be amended and additional measures introduced.

(Note Actual figures for 2010/11 are best available at time of publication – Feb 2011)

Out-come	Measure	Freq	Target 2011/12	Actual 2010/11	Comments
1	No of skylark territories on St Davids Airfield	Annual	60	60	
1	No of chough territories occupied	Annual	48	48	
1	Annual survey of shelduck on estuary	Annual	12	12	
1	Area of land managed with NPA support	quarterly	2100	2000ha	Target by 2013
1	No of sites managed with NPA support	quarterly	175	170	
1	# of new housing units approved on previously developed land	Monthly			New indicator, data to be collected
1	Total # of new housing units approved	Monthly	50	12	
1	Area of greenfield or openspace developed not in LDP	Monthly			New indicator, data to be collected
1	% SAMS in worsening condition	Annual	33%	36%	
2	% of RoW open & accessible	Annual	85%	87%	Target is minimum to be achieved
2	Number of people using RoW	Annual			
2	% of coast path suitable for less able	Annual	40%	43%	Target is minimum to be achieved
2	% of users satisfied		60%		New indicator, data to be collected
3	% increase in people walking & cycling	Annual			New indicator, data to be collected
3	# of people using coastal buses etc	Annual	38,000	37,600	
3	Amount of renewable energy approved by planning	quarterly			New indicator, data to be collected
4	# of affordable housing units awarded planning permission	quarterly			New indicator, data to be collected
4	# of people on housing register	Annual			New indicator, data to be collected

Out-come	Measure	Freq	Target 2011/12	Actual 2010/11	Comments
4	The percentage of affordable housing agreed and actually delivered compared to Local Development Plan target.	Annual			New indicator, data to be collected
5	% of planning applications for commercial activities approved	quarterly	85%		New indicator, data to be collected
5	Surveys of tourism providers show increasing sustainable use of the Park;	Annual			New indicator, data to be collected
6	% of people surveyed display an improved understanding of the National Park following an organised event;	quarterly	75%		New indicator, data to be collected
6	Increasing trend in the number of hits on the National Park Authority web site;	quarterly	200,000	150,000	
6	# of people make use of our centres each year	quarterly	260,000	254,000	
6	% of school groups feedback an inspiration score of 10 or higher	quarterly	75%	80%	
7	% of visitors and residents show who recognise the cultural aspects of Pembrokeshire	Annual	50%		New indicator, data to be collected
7	% of visitors to Oriel y Parc visitor centre also going into the gallery	quarterly	30%	20%	
7	The number of people visiting our historic culture sites and attending historic related activities and events remains at or above current levels	quarterly	67,000 pa		
	The percentage of undisputed invoices which were paid in 30 days	Annual	98%	97%	
	i) The percentage of employees who leave the employment of the local authority, whether on a voluntary or involuntary basis.	Annual			

Out-come	Measure	Freq	Target 2011/12	Actual 2010/11	Comments
	ii) The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	Annual	7		
	iii) The percentage of authority employees declaring that they are disabled under the terms of the Disability Discrimination Act.	Annual	6%	6%	
	iv) The percentage of planning applications determined during the year that were approved.	Annual	85%	82%	
	b) The number of appeals that were determined during the year, in relation to: i) Planning application decisions ii) Enforcement notices and c) The percentage of these determined appeals that upheld the authority's decision, in relation to: i) Planning application decisions ii) Enforcement notices		65% 75%		Targets to be confirmed
	d) The percentage of major planning applications determined during the year within 13 weeks, e) The percentage of minor planning applications determined during the year within 8 weeks, f) The percentage of householder planning applications determined during the year within 8 weeks, g) The percentage of all other planning applications determined during the year within 8 weeks.		50% 65% 80% 70%		Targets to be confirmed
	The percentage of enforcement complaints resolved during the year within 12 weeks of receipt		80%		Target to be confirmed

