

REPORT OF BUSINESS & PERFORMANCE MANAGER

SUBJECT: IMPROVEMENT PLAN 2012/13 PART 1

Purpose of Report

Approval is sought for the Improvement Plan 2012-13 Part 1 (follows).

Introduction

Under the Wales Programme for Improvement (WPI) legislation, the Authority is required to publish its Improvement Plan as soon as practical after 1st April each year. The Part 1 plan presents the Authority's Improvement Objectives.

In March the Authority approved the Corporate Plan for 2012/13 and the Improvement Plan has developed this to include the Improvement Objectives and add additional information to meet the guidance in the WPI legislation.

Options

This is a statutory requirement.

Financial considerations

All actions and work outlined in this plan are within the approved budget.

Recommendation

Members are requested to APPROVE this report

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Consultees: None

Pembrokeshire Coast National Park Authority

IMPROVEMENT PLAN - 2012/13



June 2012

Introduction

Under National Assembly for Wales legislation the Authority is required to publish an Annual Improvement Plan which sets out what improvements to its services, in terms of quality, effectiveness, access, sustainability and cost, it proposes to make. The Authority is fully committed to continuously improving its services. This is finalised during May and makes use of the most up to date information available, although in some cases this may not be for a full year or may refer only to 2009/10, particularly when using data from other organisations for bench-marking and comparison.

Last year we introduced the first of a new style of Corporate Strategy which outlined what we planned to achieve over the next three years and incorporated the Improvement Plan part 1 . With the local government elections in May this year we have prepared a Corporate Strategy for 2012 to fit around our budget and work planning timetable and used this as the basis of a separate document as the Improvement Plan Part 1. In preparing the Corporate Strategy we have reviewed our progress during 2011 and considered any changes in legislation or society in general which might affect our work.

The National Parks face growing and sometimes conflicting demands to deliver conservation, public access, local employment and affordable housing, at a time when resources are being constrained. Not all of the proposed actions will be completed in the coming year and it should be viewed as part of a rolling three year programme with specific key actions to take place during the year 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 few years. All work or activity by our staff should contribute to achieving one or more of the strategic outcomes.

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 National Park Management Plan which sets out the long term vision for the National Park;
- The Strategic Grant Letter issued by Welsh Government to the National Park Authority each year The statutory role as the planning authority for the national park area and the policies set out in the Local Development Plan;
- Welsh Government's sustainable development scheme One Wales: One Planet

- The Community Strategy for Pembrokeshire
- Other Welsh Government policies and strategies such as Natural Environment Framework
- The resources available to fund activities
- Past performance
- Reports by Wales Audit Office on the National Park Authority
- 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 a core principle the corporate strategy was approved by the Authority in March 2012.

Who did we consult?

Last year, as it was a very different approach, we consulted widely on the corporate strategy including all staff, all the community councils in the National Park and key stakeholders including Welsh Government, Countryside Council for Wales and Pembrokeshire County Council. With no major changes for this year, direct consultation has been limited to the three key stakeholders above. Information was also gained from the Pembrokeshire Citizens Panel, customer and staff surveys, and feedback from the biannual staff workshops which include group discussions on service topics. The Corporate Strategy, on which this Improvement Plan is based was posted on the web site for comments.

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

Background

Pembrokeshire Coast National Park

Pembrokeshire Coast National Park was designated in 1952 under the National Park and Access to the Countryside Act 1949.

The National Park covers an area of 612,km², with around 23,000 people living in some 50 community council areas. At its widest it is about 16km wide and at its narrowest only 200m. Most of the National Park is in private ownership.

Pembrokeshire Coast National Park Authority

The Pembrokeshire Coast National Park Authority was created as a free standing special purpose local authority under the 1995 Environment Act. The Authority

consists of 18 Members, 12 nominated by Pembrokeshire County Council and six appointed by the Welsh Government.

Park Purposes

The Act specifies that the purposes of a National Park Authority are

- ❖ To conserve and enhance the natural beauty, wildlife and cultural heritage of the park area
- ❖ To promote opportunities for the understanding and enjoyment of the special qualities of the area by the public.

The Act also states that in pursuing these purposes the Authority has a duty to seek to foster the social and economic well being of local communities.

As part of local government the Authority also contributes to many of the Welsh Assembly Government's wider agendas for the economy, health, sustainability and social inclusion, and better public services set out in policy publications including One Wales: One Planet and the emerging Natural Environment Framework.

The Authority is the statutory planning authority for its area, and is responsible for the preparation of the Local Development Plan. Every five years the Authority is required to produce a National Park Management Plan which sets out how it would like to see the area of the Park managed not just by the Authority itself, but by the other agencies and organisations which might impact on the Park. This Corporate Strategy sets out what actions the Authority plans to carry out.

Funding

The Authority's net expenditure is determined by the Welsh Assembly Government, by allocating the annual National Park Grant and levy, which for 2012/13 totals £4,739,804 with an additional capital grant of £116,667.

When providing the funding, the Welsh Government also specifies a number of performance targets in its annual Strategic Grant Letter, covering sustainability, social inclusion, corporate governance, access to the countryside, and planning.

This Corporate Strategy sets out our eight strategic outcomes for the next two years.

It is intended to:

- State our aspirations for the Park and how these may benefit people
- Guide our work and explain our priorities
- Inform our staff
- Inspire and engage others to contribute to our desired outcomes
- Form the basis of our business planning

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**

Improvement Objectives

Under the Local Government Measure the Authority is required to identify a number of Improvement Objectives as part of its Annual Improvement Plan. Following the reviews of the various services and corporate governance the Authority has identified the following improvement objectives:-

1. To monitor and improve the level of customer service and satisfaction.

The Authority recognises that it needs to provide an effective and high quality service to our customers. Over the next year we will undertake work to evaluate our customer service and develop benchmarks to measure future improvement. Customer satisfaction surveys are currently carried out for many service areas, and they generally show high satisfaction and enjoyment levels. The surveys and data from other sources will be used to measure both customer satisfaction levels and the effectiveness in delivering the corporate outcomes. The information gained from these will contribute to determining how well the corporate outcomes are being achieved and will help in developing future improvement objectives. This improvement objective applies to all of our corporate outcomes and if successful will result in the introduction of measures for quality for each of the outcomes by 2014/15.

2. Increasing the percentage of paths open and usable , as measured against revised criteria, to 85%.

A recent scrutiny and benchmarking exercise has identified that PCNPA and Brecon Beacons NPA use different criteria to measure the Rights of Way service. A revised measure has been agreed with the result that the number of paths open and usable has reduced from 88% to about 70%. Work during 2012 will prioritise the identified shortfalls, mostly in the quality of some footpath furniture and signage to bring the measure back to 85%, making the paths more accessible and of a more consistent higher quality. No additional budget is required for this, although it will mean that there will be few new paths opened during 2012. This improvement objective applies primarily to corporate outcome 2.

3. To continue to develop and improve the performance of the planning service.

Planning is a statutory function for the Authority and applies primarily to corporate outcomes 1 and 8. The service is also a key element of our conservation work. Our aim is to provide a quality service, and at present the national statistics only measure the time taken to process applications. Our overall performance in determining planning applications within 8 weeks has remained at 65% over the past two years, which meets the target set by the Welsh Government and our target for 2012/13 is to reach 70%. New measures are under consideration by Welsh Government, and in the meantime we will monitor how effective pre-application enquiries are processed and result in approvals, how the design of the final development has been improved and the satisfaction levels of applicants, neighbours and stakeholders.

4. To increase and improve the opportunities for access and understanding of the National Park for 'hard to reach' groups.

A key element of the work of the Authority is to provide opportunities for individuals and organisations to access the Park and its facilities. While work has been undertaken over many years to provide these opportunities, for example by opening up the rights of way

network, we recognise that we need to provide additional support for some groups to enable them to enjoy and get a better understanding of the National Park. In order to provide more opportunities the Authority will work with a number of partners. The Authority will work with Campaign for National Parks on the MOSAIC project to engage with ethnic groups and with Lottery funding to encourage local groups such as residents in Communities First areas to make use of the National Park. Work with local groups has shown that there are many sections of the local population who have little or no involvement and benefit from the National Park, perhaps because of financial, health or transport limitations or lack the knowledge and confidence to engage without support and guidance. It is intended to engage with 5,000 'hard to reach' individuals a year by 2013/14 compared to about 4,000 in 2011/12. Corporate outcome 6 is most relevant for this improvement objective, although many of the others may benefit.

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

Introduction

We will use our planning powers, expertise and resources 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 an average of 5% a year (currently 1630 ha);
- c. A range of State of the Park indicators shows that the rates of decline in biodiversity and other features are diminishing.
- d. The percentage of listed buildings at risk remains below 5% (currently 4.1%) and action by NPA reduces the number of buildings at risk.
- e. Less than 33% of Scheduled Ancient Monuments are in a worsening condition (36% currently).
- f. At least 33% of housing development and 45% of employment allocation permitted is on previously developed land;
- g. Only greenfield and open space which is allocated for development in the LDP is lost to development each year;
- h. At least 85% of enforcement matters are closed within 12 weeks

Where are we now

The authority's conservation strategy is to identify key areas and locations where the maximum benefit for the limited resources may be obtained in order to create sustainable habitat and species populations. This is achieved through management of our own properties and through management agreements and practical assistance for land owners. At present 1,630 hectares on 174 sites are managed. This work has contributed to positive trends over the longer term for the populations of three key species – chough, skylarks and shelduck, although poor Spring weather in recent years has reduced some populations.

Grants totalling £100,000 have been 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.

New developments for housing and employment are provided for in the Local Development Plan.

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. Identify and agree management of new areas for conservation.
- d. Investigate the cost and practicality of mapping the spread of invasive species through remote sensing technology.
- e. Implement Conservation of Habitats and Species Regulations 2010 to ensure a sufficient diversity and area of bird habitat(SGL)

- f. Implement LDP policies;
- g. Implement principles outlined in the Strategic Policy Statement for Protected Areas in place by the end of 2012 (Target from the Welsh Government’s Strategic Grant Letter – referred to as SGL).

much less than most other species as shown in local and national comparisons such as the State of Wildlife in Pembrokeshire and the National Farmland Birds Survey.

- The average for historic buildings at risk was 4% across all the English National Parks in 2010/11 with an average of 36% of Scheduled Ancient Monuments also at risk.

How do we compare?

- Although the latest key species indicators show a reduction, this is

Measures & Indicators

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Benchmark/Comment
No of skylark territories on St Davids Airfield	60	60	44	60	State of Wildlife in Pembrokeshire Report. Farmland Bird Census all show decline in most bird populations
No of chough territories occupied	48	48	65	60	
Annual survey of shelduck on estuary	12	12	7	12	
% SAMS in worsening condition	36%	33%		33%	Average in English NPAs – 36%
% of listed buildings at risk	6.9%	7%	4.1 %	4%	Average in English NPAs – 4%
Number of listed buildings at risk rescued through NPA action during the year, as a % of the total number of listed buildings at risk in the National Park.		10%	12%(7)	10%	SNPA 2.33% (7) Average for English NPAs – 9%
% of approvals with conditions to safeguard biodiversity (SGL)			30%	30%	
% of new housing units approved on previously developed land		33%	95%	33%	SNPA – 39% in 2010/11
% of enforcement cases closed within 12 weeks		75%	85%	75%	SNPA – 59% BBNPA 21%
Number of enforcement cases outstanding for more than 12 weeks	Over 120	100	92	80	BBNPA 140 cases outstanding
Levels of customer and stakeholder satisfaction					New indicator

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

Introduction

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 55%)
- c. We maintain or increase the length of rights of way suitable for the less able.
- d. The satisfaction level of footpath users is maintained or improved
- e. Number of accesses of promoted walks on website increases
- f. The number of people involved in volunteer activity with the Authority increases

Where are we now

The Authority maintains over 1100km of footpaths and bridleways, including the popular Pembrokeshire Coast National Trail. Over 87% of the paths are open and usable and many lengths of 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, and leaflets with over 210 downloadable maps on the website. The Authority also maintains over 50 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. Negotiate a revised Public Rights Of Way delegation agreement with Pembrokeshire County Council;
- d. Report to Welsh Government on progress made to implement the Park Authority's recreation strategy in order to promote enjoyment of the Parks' special qualities from all sectors of society, protecting the environment, and delivering an economic benefit. (SGL)
- e. Provide and promote well managed circular walking opportunities within 500m of 45 of the biggest 50 settlements in the park.
- f. Commence implementation of the Origins project at Castell Henllys
- g. Investigate operational costs and funding possibilities for second Preseli woodland multi-user network by 2013

How do we compare?

A recent joint scrutiny project with Brecon Beacons NPA identified inconsistencies in measuring performance. With new agreed criteria, 70% of paths in PCNPA are open and usable compared to 76% in Brecon. The average in England NPAs is 81% and the average across Wales is estimated to be about 55%. The scrutiny also looked at costs and found that the PCNPA cost per km of £484 was similar to that of the Pembrokeshire County Council, but

significantly more than BBNPA at just £138 per km. The cost of maintaining the Coast Path National Trail was

similar to the other National Trails in the UK.

Measures & Indicators

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Benchmark/Comments
% of RoW open & accessible	87%	85%	88.5%	80%	Wales average is 55%, top quartile is 75%
Cost of maintenance per km			£485 incl Natl Trail	£485	BBNPA £138, PCC £350 PCNPA £380 excl Nat Trail Cost calculations may not be consistent
Levels of user satisfaction					New indicator

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

Introduction

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 and other surveys)
- c. The number of people using coastal buses, park and ride and similar schemes increases each year
- d. The CO² emissions generated by our energy and travel requirements are reduced by an average of 3% a year. (SGL)

Where are we now

The Authority has published policies and planning guidance on provision of renewable energy and sustainable design within the National Park. Fixed counters on the inland paths showed an increase in the number of people using the inland paths during 2011. In partnership with PCC, the Authority helps fund Greenways bus services, which have been used by slightly fewer passengers in 2011 compared to 2010. Last year we reduced our CO² emissions by 6.9%

compared to the previous year. The Sustainable Development Fund has supported two community renewable energy projects with grants.

We will take the following Actions to deliver these Outcomes:

- a. Pilot walking referral schemes with two GP surgeries.
- b. Maintain our investment in Greenways & Coastal Buses schemes (SGL)
- c. Use all available Sustainable Development Fund;
- d. Install a new biomass boiler at Llanion HQ and investigate renewable energy generation at other NPA owned sites
- e. Reduce energy consumption and carbon emissions by 3% by energy reduction, building management and changes to travel. (SGL)
- f. Demonstrate the effectiveness of schemes already in place in the National Park and what is being done to promote exemplar projects for use in other areas of Wales.(SGL)
- g. Demonstrate that the Park Authority is working to identify the risks posed by climate change by having regard to the Welsh Government Statutory guidance (SGL)

How do we compare?

Reductions in CO² emissions varied across all the NPAs between 1% and 16% with Snowdonia the best of the Welsh NPAs at 16% (2010 compared to 2009).

Measures & Indicators

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Benchmark/Comments
# of people using coastal buses etc	82,395	83,000	77,400	80,000	Service jointly funded with PCC
CO ² emissions generated by our energy and travel	476,769	450,000	443,899	430,500	6.9% reduction – average in English NPAs was 6%

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

Introduction

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

We will be succeeding in delivering this outcome when:

- a. The % of planning permissions granted for affordable homes is in line with the Welsh average.

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. Supplementary planning guidance has been issued on affordable homes and a development payment is now imposed to contribute to affordable developments. During 2011, planning permission was approved for only 15 affordable homes, largely due to the economic climate which has reduced the number of developments taking place. The Authority has submitted an outline planning application with a Section 106 agreement for one of its properties. Meetings with Housing Associations are taking place on a 6 monthly basis and landowners have been contacted

Measures & Indicators

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Benchmark/Comments
Total # of new housing units approved	12	50	19	50	Target set in LDP, but performance limited by current economic climate
% of new housing units which are affordable			18%		No target set – dependant on economic climate
% of approvals for housing units which are for affordable homes			12%		Welsh Government statistics indicate average in Wales is 10%

in the Autumn of 2011 to explore future intentions.

We will take the following Actions to deliver these Outcomes:

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

How do we compare?

All Wales statistics available from Welsh Government indicate that since 2007, 12% of PCNPA approvals for housing units have been affordable. This is the eighth best out of the 23 welsh planning authorities where the average is 10%.

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

Introduction 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 tourism industry by promoting the sustainable use of the National Park as a tourism attraction.

We will be succeeding in delivering this outcome when:

- a. There are 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 charter groups to encourage sustainable tourism and good practice. Charters setting good practice are in place with recreation providers. We have tourism policies to ensure the National Park environment continues to hold its attraction and to encourage a more sustainable industry by encouraging more activity in the quieter months, promoting activities that are in keeping with the National Park's special qualities. Employment policies encourage small provision through allocations and the re-use of buildings.

Measures & Indicators

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Benchmark/Comments
% of planning applications for commercial activities approved		85%	86%	85%	Approx 30% of all applications are commercial

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.

To date 85% of commercially related planning applications are approved.

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. Provide evidence to Welsh Government officials on the economic and social importance of the coast, seascapes and wider marine interests to the National Parks.(SGL);
- d. Carry out a feasibility study into Geopark Status.
- e. To demonstrate and report on how plans and programmes support the social and economic well-being of the Park's local communities, and to review the evidence on the economic significance of National Parks in Wales. (SGL)

How do we compare?

No comparable information is easily available at present.

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

Introduction

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 have 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 businesses to pass on understanding to their clients
- f. 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.

Where are we now

Over 250,000 people annually make use of the Authority's visitor centres and the website attracts more than 170,000 individual visits. 230,000 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. Events engaging the 'hard to reach' and social exclusion groups involve over 4,000 participants.

We will take the following Actions to deliver these Outcomes:

- a. Increase support for secondary schools to experience the National Park
- b. Provide environmental training for tourism operators
- c. Commence the three year 'Your Park' inclusion project to introduce target groups to the benefits of the National Park (SGL)
- d. Replace the roof on the Lesser Hall in Carew Castle and other improvement work
- e. Participate in MOSAIC project with CNP and other National Parks
- f. Provide in service training for teachers
- g. Work with PCC to reduce health inequalities and encourage children and young people to take responsibility for, and play an active role in, maintaining their own health and well being
- h. Utilise the special qualities of the Park in contributing to life-long learning, and in particular to support opportunities for schools within and near to the Parks to access learning opportunities outside the classroom.(SGL)
- i. Investigate further use of new technology and social networking to distribute information about the National Park.

How do we compare?

All the NPAs report inspiration response of at least 70% achieving 10 or greater.

Measures & Indicators

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Benchmark/Comments
Increasing trend in the number of hits on the National Park Authority web site;	158,000		178,000	200,000	Statistics for 2011/12 only available from July.
# of people make use of our centres each year	254,000	260,000	255,000	260,000	
# of participants in learning events			8,573	9,000	
Level of inspiration of learners/pupils engaging with the National Park as reported by teachers (modal score, 11 point scale)		10	10	10	BBNPA 10 SNPA 10

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

Introduction

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. Over 30,000 visitors to Oriol y Parc visitor centre also go into the gallery (currently almost 28,000)
- 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. Local artists are now exhibiting at Oriol y Parc.

Bi-lingual services are provided under an approved Welsh Language Scheme.

We will take the following Actions to deliver these Outcomes:

- a. Investigate new technology opportunities to promote cultural activities

- b. Encourage use of the Welsh language and local dialects
- c. Promote traditional land management and building techniques
- d. Use our centres and activities to promote and demonstrate cultural heritage (SGL)
- e. Continue to exhibit some of the collection of the National Museum of Wales
- f. Review the agreement with National Museum of Wales over operation of Oriol y Parc
- g. Showcase the work of local artists
- h. Pilot musical events at Oriol y Parc in partnership with the St. Davids Festival.
- i. Support the Urdd Eisteddfod to be held in Pembrokeshire in 2013.

How do we compare?

Direct comparisons are not necessarily particularly meaningful but we can compare visitor numbers with several other museums and galleries. Oriol y Parc received 124,765 visitors in the year up to March 2012, and 27,784 also visited the Gallery. Tenby Museum has about 14,000 visitors a year and Haverfordwest about 5,000. Oriol Ynys Mon has 98,100 visitors to the museum and art gallery. The National Museum in Cardiff had 418,000 while the National Wool Museum in the Teifi Valley had just over 30,000. Over 200,000 visit Tate St Ives each year. Pembroke Castle receives about 80,000 each year.

Measures & Indicators

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Benchmark/Comments
% of visitors to Oriel y Parc visitor centre also going into the gallery	20%	30%	22.18%	30,000	Indicator amended to numeric target
The number of people visiting our historic culture sites and attending historic related activities and events remains at or above current levels		67,000	63,997	67,000	Pembroke Castle – 80,000 (Figures excludes organised activities and events .

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

Introduction

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 and Annual Improvement Report each year from 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
- f. Improvement in the number of valid complaints and compliments
- g. The trend in the number of serious 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 refers to several instances of good practices and identifies areas where some improvements might be considered. The performance of our planning service has improved significantly since 2007, with 65% or more of applications determined within the 8 week target. The enforcement service has improved with the backlog reduced by 30% during the year. The Authority Members have been trained in scrutiny procedures and have

undertaken two pilot scrutiny projects. A training and development plan is prepared for Members. A review of the National Park Management Plan has been completed. Savings of over £160,000 were achieved during 2011.

We will take the following Actions to deliver these Outcomes:

- a. Improve the response times for both pre-application enquiries and planning applications (SGL)
- b. Continue to engage with the Welsh Government's Planning Division in relation to the Planning Review of Protected Areas (SGL)
- c. Continue to implement efficiency savings, joint working, benchmarking and sharing experiences
- d. Improve performance management and include benchmarking data
- e. Develop ways to measure and improve our customer satisfaction levels
- f. Commence on a process of reviewing the effectiveness of our Support Services
- g. Introduce a formal scrutiny process
- h. Apply for accreditation of the Advanced Charter for Members
- i. Report on the health of Park ecosystems using methodology for state of the park reporting (SGL)
- j. Implement principles outlined in the Strategic Policy Statement for Protected Areas in place by the end of 2012. (SGL)
- k. Commence work on a document management system for the planning service to improve internet access for planning information.
- l. Implement new IT systems for finance and HR.

- m. Develop methodology to measure the quality and added value of the planning service (SGL)
- n. Work with Welsh Government to establish a new way of demonstrating progress and accountability by the Park Authorities (SGL)
- o. Work towards achieving the Customer Service Excellence Standard by end 2012/13 (SGL)

planning authorities at about the same level as the Brecon and Snowdonia NPAs.

The number of complaints has reduced to 14 from 16 the previous year.

For the first time the Authority entered in the Best Companies Employee Survey with an overall score of 613 to set a benchmark for next year.

How do we compare?

Our planning service has had limited improvement over the year with speed of determination virtually unchanged at 65% against a target of 70%, positioning us at 17th out of 25 Welsh

Employee sickness levels last year was 6.5 days lost compared to a public sector average of 8.1 and 5.9 in the private sector.(Figure from CBI survey 2010).

Measures & Indicators

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Benchmark/Comments
The percentage of undisputed invoices which were paid in 30 days	97%	98%	98.43%	99%	SNPA – 98.6% BBNPA – 96.9
Value of efficiency savings £000s		£150	£180	£100	
The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	4.8	7	6.5	6	SNPA 14 BBNPA 9.1 Public sector average 8.1 Private sector 5.9
Number of planning applications registered	532		500		SNPA 296 BBNPA 311
The percentage of planning applications determined during the year that were approved.	80%	85%	87%	90%	SNPA 84% BBNPA 84%
% planning appeals supporting the NPA decision	65%	75%	64%	75%	14 out of 22 BBNPA 85% SNPA 73%
Member attendance at main committees	81%	75%	80%	75%	
Member attendance at training events		66%	61%	66%	BBNPA 70% SNPA 73%
Best Companies Score			613	640	

