

REPORT OF BUSINESS & PERFORMANCE MANAGER

SUBJECT: IMPROVEMENT PLAN 2011/12 Part 2

Under both Local Government (Wales) Measure 2011 and Wales Programme for Improvement, the Authority is required to publish an Improvement Plan Part 2 by October 31st. This reports on the progress against the work programme proposed in the Improvement Plan Part 1 for the year 2011/12.

Recommendation:

Members are requested to approve the Improvement Plan Part 2 for 2011/12

(For further information, please contact Alan Hare, Business & Performance Manager on extension 4810)

Pembrokeshire Coast National Park Authority

IMPROVEMENT PLAN – Part 2 2011/12



September 2012

Introduction

Under National Assembly for Wales legislation the Authority is required to publish an Annual Improvement Plan in 2 parts. Part 1, which sets out what improvements to its services, in terms of quality, effectiveness, access, sustainability and cost, it proposes to make is published early in the financial year. Part 2 is a review of the performance in the previous year and is required to be published by the end of October each year.

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 reviewed and updated the Corporate Strategy for 2012 to fit around our budget and work planning timetable and used it as the basis of a separate document as the [Improvement Plan Part 1 2012](#). This document - Improvement Plan Part 2 - looks back to see how we performed during 2011/12.

The National Park Authority faces 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 the 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 policy context provided by the National Park Policy Statement produced by the Welsh Government;
- 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. A recent survey using the citizens' panel in Pembrokeshire showed that 76% agreed that the corporate strategic outcomes would deliver the National Park Authority's purposes and 68% agreed that these would help deliver the needs of Pembrokeshire.

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.

Funding

The Authority's net expenditure is determined by the Welsh Assembly Government, by allocating the annual National Park Grant and levy, which for 2011/12 totalled £4,491,000 with an additional capital grant of £98,000, an overall reduction of 2.5% compared to 2010/11.

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.

The Corporate Strategy sets out our eight strategic outcomes and 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.

Within the eight outcomes detailed in the corporate strategy we identified four service areas which we consider to be prioritised improvement objectives for 2011/12 –

- 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.*

Our target was to be one of the top six planning authorities in Wales, but our performance has been of partial success, with no improvement in the speed of processing applications, but substantial improvement in dealing with enforcement cases. The speed of determining applications is virtually unchanged from last year with 65% of applications determined within 8 weeks against a target of at least 70%, positioning us at 16th out of 25 Welsh planning authorities but slightly better than both Brecon and Snowdonia NPAs.

In mitigation, it should be noted that there have been several changes in the planning staff and the administration team had an unusually high combination of sick leave during one quarter. The speed of determination towards the end of the year has been improving, and plans are being prepared to make application details available on line.

One success story is the often forgotten enforcement role of the planning service which is important to neighbours and other people affected by unauthorised development. This has shown significant improvement with 85% of cases closed within 12 weeks compared to only 51% in 2010/11. The All-Wales figures are not available at the time of writing, but this would be sufficient to put the Authority in the top quartile based on 2010/11 figures. The backlog of enforcement cases has been reduced from over 120 to 92.

- 2. The standard of footpath maintenance will be maintained although the budget is reduced by 3%.*

Our intention was to maintain the standard of footpaths while operating with a budget reduced by 3%. This has been achieved with 87% of the total network open and usable. This compares to the average in Wales of about 55%, and an average of 85% in the English National Parks. However 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 joint measure to

ensure a higher quality experience for walkers has been agreed with the result that the number of paths meeting the new criteria has reduced from 87% to just over 70%. Work during 2012 is prioritising the 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. The work will be completed within the agreed budget, although it will mean that there will be few new paths opened during 2012.

3. *More people encounter the key messages of the National Park through visiting our centres.*

Our intention was to both increase the number of people who received National Park messages and to ensure that they learnt about the National Park and this was reasonably successful, with an increase in the number of visitors although it was much more difficult to measure the impact of the messages.

Despite being a particularly wet summer, and with visitor numbers reported down across the area, in 2011/12 the visitor centres had their most successful calendar year so far with over 255,000 visitors. Oriel y Parc was the most successful with an increase of 7% to 125,000. Castell Henllys had a similar percentage increase, Carew and Tenby were within a few hundred of the previous year but Newport was reduced by 7% to 27,800.

Detailed surveys of over 1,000 customers were carried out at both Carew Castle and Castell Henllys with 90% and 87% respectively recording that they had learned something about the National Park. Both sites were considered value for money by over 96% of the respondents. These sites provide an insight into the history and development of aspects of the National Park landscape making the effectiveness on the visitors relatively easy to measure. However, measuring the effectiveness of the more generalised messages provided at the visitor centres is much more difficult with the visitors seeking a wide range of information and not necessarily related to the National Park. A survey of visitors at Tenby Visitor Centre showed that over 80% of users had learned something which helped them to understand the special qualities of the area and which added to their enjoyment. Unfortunately limited resources following the budget constraints meant insufficient data was collected at the other centres.

Other methods of promoting our key messages included our website, the distribution of 230,000 copies of the leading visitor newspaper, Coast to Coast through out the county and a series of guided walks, talks and other activities led by National Park staff and volunteers.

4. *We will increase the number of 'hard to reach' participants taking part in our events and activities from 1,800 to 2,000.*

A small but growing part of the Authority's work has been to introduce the benefits of the National Park to those people who for a variety of reasons, including health, finance, transport etc. This was a success with the target of 2,000 being exceeded with 2,332 people taking part in activities specifically organised for hard to reach groups. This included events with Communities First groups and under the Go4It programme involving disadvantaged young people in events to raise awareness of the environment as well as developing their confidence.

Working with the other Welsh National Parks and Campaign for National Parks has led to funding for the MOSAIC project to encourage black and ethnic minorities to visit national parks. The 'Walkability' project was initiated with the local health trust to promote exercise as a health benefit with supervised walks, and ultimately 'prescription walking' from local GPs.

Over the next two years we hope to increase this participation to over 5,000 people each year.

The following sections summarise the performance against the corporate strategic outcomes.

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

<u>We said we would do</u>	<u>What we have achieved</u>
Manage our own sites and encourage others to manage for conservation benefit;	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.
Assist landowners and farmers to engage in agri-environment schemes, both national	Assistance was given to 17 landowners with woodland grant schemes and advice provided to a

and local;	number of landowners about other agri-environment schemes.
Develop biodiversity corridors;	An additional 67ha has been brought into conservation management plus a further 200ha of woodland under Coed Cymru.
Implement LDP policies;	These are now all implemented and additional supplementary planning guidance is being prepared.
Prioritise planning enforcement actions;	The backlog of enforcement case was reduced by over 20% during the year and 85% of new enforcement cases were closed within 12 weeks.

How do we compare?

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

Measures & Indicators

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Comparison/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. The long term trend on these species is positive although recent dip is probably due to poor early Spring weather.
No of chough territories occupied	48	48	65	60	
Annual survey of shelduck on estuary	12	12	7	12	
Area of land managed for conservation in partnership with NPA			1630 ha	1710ha	Data reviewed and revised to ensure accuracy.
% SAMS in worsening condition	36%	33%	Data not yet available from Cadw	33%	Average in English NPAs – 30%

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Comparison/Comment
% of listed buildings at risk	6.9%	7%	4.1 %	4%	Average in English NPAs – 3%
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) Top quartile for English NPAs – 17%
% of approvals with conditions to safeguard biodiversity (SGL)			30%	30%	
Grant aid provided for historic buildings		£100k	£100k		
% of new housing units approved on previously developed land		33%	95%	33%	SNPA – 61.5% in 2010/11
Area of greenfield and open space which is not allocated for development in the LDP, lost to development each year		0	0	0	All approved development is within LDP
% of enforcement cases closed within 12 weeks		75%	85%	75%	SNPA – 53% BBNPA - 22%
Number of enforcement cases outstanding for more than 12 weeks	Over 120	100	92	80	BBNPA 140 cases outstanding

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

<u>We said we would do</u>	<u>What we have achieved</u>
Maintain Coast Path, inland rights of way, other paths and sites;	An all year round task, but with national and international awards for the Coast Path, with 87% ¹ of paths 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.
Develop website and other media	A continuous process of improvement including increasing use of social media and 'QR' codes. 210 downloadable walks available.
Seek funding for second Preseli woodland multi-user network by 2013	No progress planned
Negotiate a revised PROW delegation agreement with PCC;	Negotiations limited
Develop good practice agreements with divers, coastering groups and cliff anglers using the approach developed through the outdoor charter and marine code;	Coastering group developing national guidance leaflet. Outdoor Charter group changing its role and becoming more self reliant. Progress with divers but no significant group representing anglers.
Submit a Big Lottery bid to extend the approach taken in the GO4IT experiment park wide	Funding of £250,000 from Big Lottery approved for the Your Park three year project.

¹ Criteria changed for 2012/13 see page 8

Republish easy access guide and put Coast Path easy access guide onto website	Published
Support Bluestone Walking Festival	Support provided to Bluestone, although festival not well promoted and attended.
Provide and promote well managed circular walking opportunities within 500m of 45 of the biggest 50 settlements in the park.	Web walks completed close to 45 settlements and one more being created.
Adopt and commence implementation of Recreation Strategy	Adopted

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 85% 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, and this difference is being investigated. 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
Number of accesses of promoted walks on website increases			27,245 (from June 2011)	30,000	Comparable data not available
User satisfaction of rights of way			85%	85%	Data from Pembrokeshire Citizens' panel surveys
% of residents using paths	25%		45%		

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)

<u>We said we would do</u>	<u>What we have achieved</u>
Promotion of walking & cycling and public transport;	Promotion through leaflets, websites, Coast to Coast .
Maintain our investment in Greenways & Coastal Buses schemes	Investment maintained at last year's level
Use all available Sustainable Development Fund;	Not all used following cancellation and changes to some projects following changes in FITS scheme
Carry out feasibility study into renewable energy generation business models for Cilrhedyn and other NPA owned sites	Report completed, photo voltaic panels to be installed on Llanion, further investigation underway at 2 other sites
Demonstrate & share good practice in travel, energy reduction and building management to reduce energy consumption and carbon emissions.	Shared experiences with other National Parks and with National Trust.
Publish planning guidance for renewable energy proposals and sustainable design	Published
Prepare Sustainability Action Plan	Not progressed separately – included in work programmes
Explore the feasibility of developing renewable energy projects in NPA land	Feasibility underway

Where are we now

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 12%

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.

<u>We said we would do</u>	<u>What we have achieved</u>
Approve supplementary planning guidance to promote affordable housing	Approved
Use Section 106 agreements and planning conditions to ensure delivery;	Three Section 106 agreements completed providing 16 affordable units and £20,766 in commuted sums towards affordable housing. Further affordable housing units provided under planning conditions.
Contact owners of land allocated in the Local Development Plan to monitor progress	Initial contacts completed.
Review outstanding permissions with housing associations and consider how to activate	Half yearly meetings take place
Investigate selling surplus NPA land that is suitable for affordable housing development.	Outline planning permission granted for one site and Section 106 being prepared.

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%.

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	96		Target set in LDP, but performance limited by current economic climate
% of new housing units which are affordable			20%		Above the average for Welsh Planning Authorities

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;

<u>We said we would do</u>	<u>What we have achieved</u>
Greater promotion of the contribution of the Park to the economy;	The Authority works closely with Pembrokeshire Tourism and charter groups to encourage sustainable tourism and good practice. Charters 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
Develop tourism partnership working with Pembrokeshire Tourism and PCC;	
Encourage good practice & develop skills;	
Closer working and partnerships such as Pembrokeshire Business Club and support for Outdoor Charter and Marine Code;	

How do we compare?

No comparable information is easily available at present.

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 applications are commercial . Comparable information not available
No of commercial sector SDF projects		1	1	1	Funding provided for ‘Green Traveller’ web site

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.

<u>We said we would do</u>	<u>What we have achieved</u>
Increase support for secondary schools to engage with NP	25 secondary schools now involved in school programme
Develop links with Pembrokeshire, Ceredigion and Carmarthenshire schools	16 schools from Ceredigion, 26 from Carmarthenshire and 35 from Pembrokeshire have attended events at Castell Henllys.
Participate in MOSAIC project	Commenced – project leader appointed
Develop in service training for teachers	400 teachers involved in eleven sessions in Pembs and 118 student teachers at Trinity College Carmarthen
Increase publicity for NPA activities and events	508 events this year with 9983 participants
Standardise collection, evaluation and recording of information across the National Park	Project underway
Maintain agreements with relevant businesses	In previous years this has involved allocating a member of staff to work in the business – Bourne Leisure etc. This has now moved more towards providing training and support for the organisation staff in order that they

	pass on the National Park messages.
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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	150,000	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	
No of copies of Coast to Coast distributed	230,000	230,000	230,000	230,000	
No of website visits			170,000	200,000	
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
No of events – to raise awareness and understanding of National Park		300	300	300	

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 Oriel 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.

<u>We said we would do</u>	<u>What we have achieved</u>
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)	Plan not commenced. Will be considered as part of overall policy review programme currently underway.
Investigate new technology opportunities	Funding bid submitted to Visit Wales for development project.
Encourage use of the Welsh language and local dialects	Many publications bi-lingual, articles prepared for welsh language media.
Promote traditional land management and building techniques	Advice given to landowners when opportunities arise. Grazing stock co-ordinated for 41 landowners and a further 35 sites under managed grazing regimes.
Use our centres and activities to promote and demonstrate cultural heritage	Carew Castle & Castell Henllys provide historic and archaeological interpretation to over 60,000 visitors and school children each year. Oriel y Parc interprets landscape through art.
Continue to exhibit some of the collection of the National Museum of Wales	Two major exhibitions during the year featuring work by Turner and Graham Sutherland.
Showcase the work of local artists	Continuous with bookings for the next twelve months.

How do we compare?

Direct comparisons are not particularly meaningful but we can compare visitor numbers with several other museums and galleries. Oriel 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. Oriel 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

<u>We said we would do</u>	<u>What we have achieved</u>
Improve the response times for pre-application enquiries	560 pre app-application enquiries were received during the year and 317 completed taking an average of 35 days to complete. 60% of completions are within 20 working days.
Develop methodology to measure the quality and added value of the planning service	This has been passed to Planning Officers Society for Wales working with Welsh Government to develop standard indicators.
Develop State of the Park monitoring methodology	Incorporated into the National Park Management Plan review
Continue to implement efficiency savings, joint working, benchmarking and sharing experiences	Continuous – Cash savings of £160,000 secured during the year. Staff retirements and restructuring underway resulting in savings of £85,000 this year and £150,000 in 2012/13.
Improve performance management	Continuous process.
Develop the scrutiny role of Members	Two joint pilot scrutiny projects completed with Brecon Beacons NPA.

	Scrutiny committee being introduced .
Work towards advance charter for Members	Limited progress due to concentration on scrutiny projects.
Interim review of National Park Plan and develop a methodology for state of the park reporting by 2012/13	Completed.

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 16th out of 25 Welsh 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.

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 – 99.8% BBNPA – 97.4
Value of efficiency savings		£150k	£180k	£100k	Staff restructuring, retirements, better procurement.
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 13 BBNPA 7.4 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%	66%	75%	14 out of 22 BBNPA 85% SNPA 61.5%

Measure	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13	Benchmark/Comments
Member attendance at main committees	81%	75%	80%	75%	Brecon 84% SNPA 76%
Member attendance at training events		66%	61%	66%	BBNPA 70% SNPA 73%
Best Companies Score			613	640	New indicator
The number and percentage of posts in our Customer Contact Centre that have been designated “Welsh essential” and that have been filled by bilingual staff	4 fte 75%	3 fte 66%	3 fte 66%	3 fte 66%	
The percentage of staff who have received Welsh language training to a specific qualification level	24%		25%	27%	2 to ‘A’ level 28 to GCSE 6 are fluent but do not have these qualifications
The number of complaints received in relation to the operation of the Language Scheme	0	0	1	0	