

REPORT OF BUSINESS & PERFORMANCE MANAGER

SUBJECT: IMPROVEMENT PLAN 2012/13 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 2012/13.

Recommendation:

Members are requested to approve the Improvement Plan Part 2 for 2012/13

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

Pembrokeshire Coast National Park Authority

IMPROVEMENT PLAN – Part 2 2012/13



August 2013

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.

In 2010/11 we introduced 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 last 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 2012/13](#). This document - Improvement Plan Part 2 - looks back to see how we performed during 2012/13.

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?

We consulted on the corporate strategy including all members, staff, and key stakeholders including Welsh Government, Countryside Council for Wales and Pembrokeshire County Council. 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 survey using the citizens’ panel¹ 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.

¹ Published July 2012

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 2012/13 totalled £4,739,804 with an additional capital grant of £116,667, the small increase over the previous year is due to a change in the Sustainable Development Grant funding.

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. Following the reviews of the various services and corporate governance the Authority identified the following improvement objectives during 2012/13 and in some cases continuing into the following years:-

1. **To monitor and improve the level of customer service and satisfaction.**
2. **Increasing the percentage of paths open and usable, as measured against revised criteria, to 85%.**
3. **To continue to develop and improve the performance of the planning service.**
4. **To increase and improve the opportunities for access and understanding of the National Park for ‘hard to reach’ groups.**

What we said in Improvement Plan Part 1	What we achieved in 2012/13
<p>To monitor and improve the level of customer service and satisfaction.</p> <p>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.</p>	<p>During the year random surveys were carried out at our visitor centres, teachers were asked to assess the education sessions and there was a satisfaction survey of planning applicants over a two month period.</p> <p>At Castell Henllys only 2 out of 248 responses said that their visit failed to meet or exceed their expectations.</p> <p>At Oriel y Parc over 80% enjoyed their visit and in Tenby the vast majority enjoyed many aspects of the centre with 66 comments and suggestions and no negative responses.</p> <p>Teachers using the Castell Henllys education programme considered that 82% of the visits inspired the children, and at Oriel y Parc the result was similar at 80%.</p> <p>The Out and About schools programme which involves Discovery Rangers leading school groups in a variety of conservation related activities, inspired 83% of the groups.</p> <p>The planning service survey used the same questions as Snowdonia and issued 60 survey forms but with only a response</p>

What we said in Improvement Plan Part 1	What we achieved in 2012/13
	<p>rate of 23%. At least 75% of the applicants were satisfied or very satisfied with the various aspects of the service provision.</p>
<p>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.</p>	<p>A full survey on the condition and standard of all the footpaths was commenced in 2012, carried out by area managers and trained volunteers. This will continue during 2013 and possibly into 2014 and will inspect all paths and furniture against standard criteria and the results logged on a new computer system. Until all the reports have been verified it is not possible to provide an absolute assessment of the standard of the paths, although it is estimated that at the end of 2012/13 at least 75% met the new criteria. The budget for rights of way management was maintained although external grant funding was reduced compared to the previous year.</p>
<p>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</p>	<p>The target of 70% applications determined within 8 weeks was achieved in six separate months, although the full year result of on 67% was low because of two months where a significant number of older applications which were subject to additional legal conditions, were finally determined.</p> <p>89% of new enforcement cases were closed within 12 weeks and the backlog reduced to 59 cases from 92 cases last year.</p> <p>Officers from the Authority have been working with Welsh Government and</p>

What we said in Improvement Plan Part 1	What we achieved in 2012/13
<p>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.</p>	<p>WLGA to assist in the development of new and more meaningful performance indicators.</p> <p>An analysis of pre-application enquiries was undertaken, and although it showed an almost 1 for 1 relationship overall, there were often multiple pre-app enquiries over a number of years for individual sites leading up to a full application. During the year 67% of pre-application enquiries were closed within the target 30 working days with the average duration reducing from 45 days in the first half of the year to 40 in the second half.</p>
<p>To increase and improve the opportunities for access and understanding of the National Park for ‘hard to reach’ groups.</p> <p>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</p>	<p>Mosaic – a number of community group meetings in Cardiff and Swansea with 135 participants visiting events in Pembrokeshire.</p> <p>The Your Park project which commenced mid-way through the year engaged 2,052 individuals who would not normally be interested in the national park.</p> <p>The Walkability programme supported walking for 656 people with limitations due to health, ability, finance or other access restrictions.</p> <p>The Rangers organised events and work parties which involved 623 participants from ‘hard to reach’ or excluded groups including disabled, young offenders and those with learning difficulties.</p>

What we said in Improvement Plan Part 1	What we achieved in 2012/13
<p>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.</p>	

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

DRAFT

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:

Measure	Results
Trends in 'key species' populations are increasing over time;	Mixed results but mostly declining, although perhaps not as badly as most of the UK.
The area of land managed for conservation in partnership with NPA increases by an average of 5% a year (1630 ha in 2011/12);	Increased by 18%
A range of State of the Park indicators shows that the rates of decline in biodiversity and other features are diminishing.	The recent review of the National Park Management Plan included information on the state of the park, with a mixed picture but generally a case of continuing decline although usually at a slower pace than elsewhere in the country.
The percentage of listed buildings at risk remains below 5% (currently 4.1%) and action by NPA reduces the number of buildings at risk.	Improved marginally to 4%
Less than 33% of Scheduled Ancient Monuments are in a worsening condition (36% currently).	Data not yet available from Cadw.
At least 33% of housing development and 45% of employment allocation permitted is on previously developed land;	This is due to be formally reviewed in 2014 with a review of the LDP, although initial performance indicates that these targets are likely to be met.
Only greenfield and open space which is allocated for development in the LDP is lost to development each year;	Only open space allocated in the LDP has been used for development
At least 85% of enforcement matters are closed within 12 weeks	89% of enforcement matters were closed within 12 weeks

<u>We said we would do</u>	<u>What we have achieved</u>
<p>Manage our own sites and encourage others to manage for conservation benefit;</p>	<p>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 1,932 hectares on 172 sites are managed. A review of the results of the management regimes is underway, with initial findings showing that the main sites are maintaining or improving biodiversity in line with the management plan objectives.</p>
<p>Assist landowners and farmers to engage in agri-environment schemes, both national and local;</p>	<p>10 sites, totalling 277 ha have received advice and assistance with 2 applying to Glas Tir and 4 resulting in a management plan.</p>
<p>Identify and agree management of new areas for conservation.</p>	<p>All new areas under some management plan are contributing towards developing biodiversity corridors linking sites.</p>
<p>Investigate the cost and practicality of mapping the spread of invasive species through remote sensing technology.</p>	<p>The Local Biodiversity Partnership is developing a methodology and project plan.</p>
<p>Implement Conservation of Habitats and Species Regulations 2010 to ensure a sufficient diversity and area of bird habitat(SGL)</p>	<p>The Authority contributes to this through management of its own properties, assistance to other land owners and through landscaping and other conditions on planning consents.</p> <p>Continued partnership with MOD & CWW to fund Ranger who manages voluntary climbing restrictions on SAC cliffs important for cliff nesting birds.</p>
<p>Implement LDP policies;</p>	<p>All in place and an annual report produced.</p>

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).	No progress. The policy statement was not prepared by Welsh Government during 2012/13.
---	--

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, the National Farmland Birds Survey and most recently the RSPB State of Nature Report.
- The average for historic buildings at risk was over 3% across all the English National Parks in 2012/13 with an average of 29% of Scheduled Ancient Monuments also at risk.

Measures & Indicators

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Comparison/Comment
No of skylark territories on St Davids Airfield	60	44	60	37	Local variations in the populations of these species are likely to be a result of factors outside of the control of the National Park Authority e.g. the poor springs and summers experienced between 2006 and the present. These indicators will be replaced with new ones that cover aspects of nature conservation over which the National Park Authority has direct involvement or influence”.
No of chough territories occupied	48	65	60	68	
Annual survey of shelduck on estuary	12	7	12	5	
Area of land managed for conservation in partnership with NPA		1630 ha	1710ha	1938ha	Data reviewed and revised to ensure accuracy.
% SAMS in worsening condition	33%	Data not yet available from Cadw	33%	Data not yet available from Cadw	Average in English NPAs – 29%
% of listed buildings at risk	7%	4.1 %	4%	3.9%	Average in English NPAs – over 3%
Number of listed buildings at risk rescued through NPA	10%	12%(7)	10%	12%(6)	SNPA 2.33% (7) Top quartile for English

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Comparison/Comment
action during the year, as a % of the total number of listed buildings at risk in the National Park.					NPAs – 17%
% of approvals with conditions to safeguard biodiversity (SGL)		30%	30%		All relevant approvals include conditions under policy 7 of the LDP
% of new housing units approved on previously developed land	33%	95%	33%	100%	
% of enforcement cases closed within 12 weeks	75%	85%	75%	89%	SNPA – 53% BBNPA - 22%
Number of enforcement cases outstanding for more than 12 weeks	100	92	80	59	BBNPA 140 cases outstanding
Levels of customer and stakeholder satisfaction					New indicator see results of surveys on page 6.

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:

Measure	Results
There is an increasing trend in the number of people using the rights of way and other paths	The data collected from fixed point counters indicate a reduction in path users although this may be due to the recent poor summer and resulting reduction in visitor numbers.
The length of public rights of way in use exceeds 85% (Welsh average about 55%)	With the introduction of new standards a full review of paths is underway over the next year with an estimated 75% of paths meeting the standard by the end of 2011/12.
We maintain or increase the length of rights of way suitable for the less able.	All existing RoW suitable for less able have been maintained
The satisfaction level of footpath users is maintained or improved	The most recent Pembrokeshire Tourism Survey 2011/12 showed a high level of satisfaction with the National Trail and an expectation rating of 4.6 (out of 5). The Inland paths were rated as 4.4.
Number of accesses of promoted walks on website increases	Unfortunately it has not been possible to extract adequate and accurate statistics from the website on this.
The number of people involved in volunteer activity with the Authority increases	Date collected to create the base line – 1224 volunteers were involved during the year.

<u>We said we would do</u>	<u>What we have achieved</u>
Maintain Coast Path, inland rights of way, other paths and sites;	75% of paths were open and meeting the standards criteria of signposted from the metalled road, passable in terms of surface condition and vegetation growth, and access,

	furniture in satisfactory condition; safe and fit for use.
Develop website and other media	<p>The main website is frequently updated and additional pages developed for Oriell y Parc, and the centres. The number of visitors to the website increased by an estimated 14% and followers on Twitter by 90% during the year.</p> <p>The local radio station has carried advertising, interviews and live broadcasts supporting special events. Quarterly advertorial was published in the Western Mail Environment and Health Supplements.</p> <p>An award winning railway poster campaign featured on the main stations between Paddington and Swansea and throughout London to coincide with the Olympic and Paralympic events. A similar campaign was used on the local Irish ferry from Fishguard in partnership with the local Chamber of Commerce.</p> <p>The 2013 edition of Coast to Coast is also available as a downloadable app on smart phones.</p>
Negotiate a revised Public Rights Of Way delegation agreement with Pembrokeshire County Council;	No progress was made on this during the year.
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)	This report was completed
Provide and promote well managed circular walking opportunities within 500m of 45 of the biggest 50 settlements in the park.	This was completed for at least 45 settlements and further improvements are being prepared.
Commence implementation of the Origins project at Castell Henllys	The Origins project commenced during the year when funding was confirmed with an initial interpretation plan developed by external

	consultants, with further contracts for interpretation and building modifications to be let in early 2013.
Investigate operational costs and funding possibilities for second Preseli woodland multi-user network by 2013	An estimated 5,000 people used the new path, but it is unlikely that any funding will be available for a second multi-user path.

How do we compare?

A recent joint scrutiny project with Brecon Beacons NPA identified inconsistencies in measuring performance. With new agreed criteria, 75% 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. This is largely due to the difference in terrain (much lower vegetation growth in Brecon) and the higher quality of the path furniture used in Pembrokeshire. The cost of maintaining the Coast Path National Trail was similar to the other National Trails in the UK.

Measures & Indicators

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
% of RoW open & accessible	85%	88.5%	80%	75%	The 2011/12 figures are based on old criteria and the recent figures based on a partial survey. Wales average is 55%, top quartile is 75%
Cost of maintenance per km		£485 incl Natl Trail	£485	£416	BBNPA £138, PCC £350 PCNPA £380 excl Nat Trail Cost calculations may not be consistent

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:

<u>Measure</u>	<u>Results</u>
Planning approvals include sustainable design proposals (from 2012)	Standard procedure.
There is a an increasing trend in the number of people walking and cycling regularly (CCW Recreation and other surveys)	No surveys on walking and cycling are available but there has been a visible increase in cycling in the area in recent years, both for sport, general recreation and fitness.
The number of people using coastal buses, park and ride and similar schemes increases each year	Increased from 77,400 in 2011/12 to 86,000 in 2012/13
The CO ² emissions generated by our energy and travel requirements are reduced by an average of 3% a year. (SGL)	15% reduction – due mostly to installation of new biomass boiler and reduction in vehicle fuel used.

Where are we now

<u>We said we would do</u>	<u>What we have achieved</u>
Pilot walking referral schemes with two GP surgeries.	Pilot work not pursued this year as alternative projects developed and partly funded with local health groups has used all available staff resources.
Maintain our investment in Greenways & Coastal Buses schemes (SGL)	The financial contribution to the Greenways schemes has been maintained.
Use all available Sustainable Development Fund;	Although about £90,000 of SDF grant was not committed by the end of March, the following committee meeting in early May committed this and all the available funds for 2013.
Install a new biomass boiler at Llanion HQ and investigate renewable energy	Boiler installed and operating successfully with renewable heat

generation at other NPA owned sites	initiative payments now being claimed.
Reduce energy consumption and carbon emissions by 3% by energy reduction, building management and changes to travel. (SGL)	Reduced by 15% following installation of new biomass boiler, reduced vehicle use and more efficient vehicles and minor improvements to buildings.
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)	Report to WG includes details on Supplementary Planning Guidance approved relating to renewable energy, a renewable energy assessment which identifies the potential for renewables in the National Park and looking systematically at the cumulative impact of wind turbines.
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)	This was achieved in several ways including implementing and monitoring LDP policies, a variety of land management approaches, SDF projects.

How do we compare?

Reductions in CO² emissions varied across all the NPAs with some making small increases and the biggest saving being 22% in the Broads.

Measures & Indicators

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
# of people using coastal buses etc	83,000	77,400	80,000	86,000	Service jointly funded with PCC
CO ² emissions generated by our energy and travel	450,000	443,899	430,500	374,620	15% reduction – due mostly to installation of new biomass boiler and reduction in vehicle fuel

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>
Use Section 106 agreements and planning conditions to ensure delivery;	All multiple unit developments are subject to an affordable housing contribution, negotiated through Section 106 agreements
Contact owners of land allocated in the Local Development Plan to monitor progress	All owners contacted and negotiations commencing with some, although in current economic situation few are interested in any development
Review outstanding permissions with housing associations and consider how to activate (SGL)	Regular 6 monthly meetings take place with housing associations
Investigate selling surplus NPA land that is suitable for affordable housing development.	Outline planning permission granted for NPA one large site – s106 being finalised.
Continue to monitor and review the supply of affordable housing	First scrutiny committee examined affordable housing and is due to report in summer 2013.

How do we compare?

All Wales statistics available from Welsh Government indicate that Brecon approved 42 affordable units during 2012/13 and Snowdonia 35, and while these are lower than the local authorities it should be recognised that NPAs are not housing authorities and can only process the applications submitted by developers.

Measures & Indicators

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
Total # of new housing units approved	50	96	50	49	Target set in LDP, but performance limited by current economic climate

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
% of new housing units which are affordable		20%		4%	The actual of 4% is of the total number of units approved, however there was only one multi-unit application which qualified within the policy. This was for 12 units of which 2 (17%) were affordable. There were 16 applications approved for single dwellings. Of these 9 (56%) secured a financial contribution towards affordable housing provision.

DRAFT

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:

<u>Measure</u>	<u>Results</u>
There are examples of businesses using the Park sustainably;	There are many examples of local businesses benefiting from the park's natural resources, while minimising the impact of their activities – including TYF, 1000 Islands, Bluestone, and many small accommodation providers and caravan sites.
Surveys of tourism providers show increasing sustainable use of the Park;	A survey by Pembrokeshire Tourism has not yet taken place, although funding now being sought.
The Sustainable Development Fund supports at least one commercial enterprise each year	Western Solar Homes was awarded SDF grant to pilot production of a low energy affordable house.
85% planning applications for commercial activities are approved;	Approximately 30% of planning applications have a commercial connection and 79% of these were 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;	Joint study commissioned by the 3 Welsh National Parks – due to report mid November.
Develop tourism partnership working with Pembrokeshire Tourism and PCC;	Partner in Destination Pembrokeshire group with PCC and Pembrokeshire Tourism. Tourism officer appointed.
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);	See first item above and also joint study with CCW on seascapes underway – reporting in June.

Carry out a feasibility study into Geopark Status.	Feasibility study completed, but Geopark status not a strong enough brand at present to provide economic benefit.
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)	See first item above

How do we compare?

No comparable information is easily available at present.

Measures & Indicators

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
% of planning applications for commercial activities approved	85%	86%	85%	79%	Approx 30% of applications are commercial. Comparable information not available
No of commercial sector SDF projects	1	1	1	1	Western Solar Housing

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:

<u>Measure</u>	<u>Results</u>
75% of people surveyed have an improved understanding of the National Park following an organised event;	Limited survey information indicates 80% of attendees improved their understanding.
Increasing trend in the number of hits on the National Park Authority web site;	This continues to grow each year with an increase of approximately 14% over the year.
Over 260,000 people make use of our centres each year	247,326 people visited our centres, slightly lower than the previous year, largely due to the poor weather during the peak summer period.
At least 75% of school groups feedback an inspiration score of 10 or higher	An average score of 10 out of 11 was recorded during the year.
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	These have been maintained and closer links developed through working with Pembrokeshire Tourism
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.	Over 2,000 took place in organised social inclusion activities, with 623 involved in Ranger led volunteering events. 135 were involved in MOSAIC events and 656 through Walkability events.

<u>We said we would do</u>	<u>What we have achieved</u>
Increase support for secondary schools to experience the National Park	Secondary GCSE Assessments prepared. 60 students involved on 2 day course, 50% of secondary schools now involved.
Provide environmental training for tourism	'Parkwise' scheme delivered for Bluestone staff and support given to

operators	other tourism operators and accommodation providers.
Commence the three year 'Your Park' inclusion project to introduce target groups to the benefits of the National Park (SGL)	Project commenced and staff recruited and over 2,000 people involved.
Replace the roof on the Lesser Hall in Carew Castle and other improvement work	Roof and new visitor reception area completed.
Participate in MOSAIC project with CNP and other National Parks	MOSAIC staff appointed, community champions recruited and visits to National Park taking place
Provide in service training for teachers	Inset sessions delivered for 14 out of 16 schools.
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	Liaison with Hywel Dda Health and PCC
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)	Over 7,000 participants in a variety of activity and learning events at schools, Carew Castle and Castell Henllys.
Investigate further use of new technology and social networking to distribute information about the National Park.	Limited progress due to staff shortage, but increasing use of Twitter and Facebook and introduction of Coast to Coast app for smartphones.

How do we compare?

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

Measures & Indicators

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
Increasing trend in the number of hits on the National Park Authority web site;		178,000	200,000	264,524	Statistics for 2011/12 only available from July.

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
# of people make use of our centres each year	260,000	255,000	260,000	247,326	Visitor numbers affected by poor weather, although centres have suffered less than many other tourism areas.
# of participants in learning events		8,573	9,000	9,291	
Level of inspiration of learners/pupils engaging with the National Park as reported by teachers (modal score, 11 point scale)	10	10	10	10	BBNPA 10 SNPA 10

DRAFT

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:

<u>Measure</u>	<u>Results</u>
Surveys of visitors and residents show at least 50% recognise the cultural aspects of Pembrokeshire	A survey through the Citizens Panel show 81% of respondents thought Pembrokeshire had a strong cultural tradition with 85% of those mentioning historic buildings, traditional architecture, and archaeology as being particularly important. A further survey showed 36% felt that not enough was being done to protect the historic environment, while 46% felt it was about right.
Over 30,000 visitors to Oriol y Parc visitor centre also go into the gallery (currently almost 28,000)	There were 32,479 visitors to the Gallery
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.	51,479 attended Castle Henllys and Carew Castle, which was closed for the second half of the year. There were also numerous archaeological events, particularly at Nevern Castle but the visitor numbers were not recorded. 500 people took part in the Dragon's Day Parade at Oriol y Parc.
The number of historic related activities and events increases each year.	There were over 100 organised events based on history and culture during the year as well as public archaeological digs at West Angle and St. Brides. A special programme of events was also held at a Cadw funded dig at Nevern Castle. Over 200 people attended the annual Archaeology Day held at Pembroke College.

<u>We said we would do</u>	<u>What we have achieved</u>
Investigate new technology opportunities to promote cultural activities	7 pilot local history points on the coast path using QR codes attracted 173 downloads in one month. Working with PCC to develop county wide website hosting events including cultural events.
Encourage use of the Welsh language and local dialects	6 members of staff have undertaken welsh language training. Welsh language courses are hosted at Oriel y Parc.
Promote traditional land management and building techniques	Historic building and agri environment grant schemes encourage traditional management
Use our centres and activities to promote and demonstrate cultural heritage (SGL)	Carew Castle and Castell Henllys attracted 45,489 visitors. Oriel y Parc held learning sessions for over 6,000 attendees, mostly involving art.
Continue to exhibit some of the collection of the National Museum of Wales	Exhibition in place at Oriel y Parc and revised at least twice each year.
Review the agreement with National Museum of Wales over operation of Oriel y Parc	New Service Level Agreement agreed by both parties.
Showcase the work of local artists	Local artists in residence and exhibitions of local work a permanent feature at Oriel y Parc.
Pilot musical events at Oriel y Parc in partnership with the St. Davids Festival.	Initial events in 2012 successful and repeated in 2013
Support the Urdd Eisteddfod to be held in Pembrokeshire in 2013.	Plans developed for event during May 2013 with an estimated 6,000 visitors to the NPA stand.

How do we compare?

There is no meaningful comparable information available.

Measures & Indicators

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
Visitors to Oriel y Parc visitor centre also going into the	30%	22.18%	30,000	32,479	Indicator amended to numeric target for

Measure	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
gallery					2012/13
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	51,479	Visitor numbers down generally due to poor weather and Carew closed from October for rebuilding. (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:

<u>Measure</u>	<u>Results</u>
We receive a favourable Corporate Review and Annual Improvement Report each year from Wales Audit Office;	A favourable report was received with only minor recommendations
We meet the targets in Strategic Grant letter;	All the targets within our control were met.
Customer satisfaction levels are improving;	A citizens' panel survey published in March 2013 showed 76% of responses considered the services to be good or excellent with only 5% overall considered unsatisfactory.
We maintain our position as a good employer, with engagement levels remaining high	Although there was a slight reduction in the Best Employer score, there were no significant issues affecting staff. There were significant numbers for applicants for advertised jobs.
We retain Investors in People	IiP was retained again
Improvement in the number of valid complaints and compliments	The number of complaints investigated dropped by one to 13 with the majority related to planning.
The trend in the number of serious health &	There were no major or significant

safety incidents is reducing	health and safety incidents reported.
The majority of our media coverage is positive or neutral	97% of our media coverage is positive or neutral.

<u><i>We said we would do</i></u>	<u><i>What we have achieved</i></u>
Improve the response times for both pre-application enquiries and planning applications (SGL)	<p>The target of 70% applications determined within 8 weeks was achieved in six separate months, although the full year result of on 67% was low because of two months where a significant number of older applications which were subject to additional legal conditions, were finally determined.</p> <p>During the year 67% of pre-application enquiries were closed within the target 30 working days with the average duration reducing from 45 days in the first half of the year to 40 in the second half.</p>
Continue to engage with the Welsh Government's Planning Division in relation to the Planning Review of Protected Areas (SGL)	Officers and Members have met WG officials on a number of occasions and await publication of Planning Bill by WG
Continue to implement efficiency savings, joint working, benchmarking and sharing experiences	Examples of joint procurement include insurance, various studies commissioned with other NPAs, WLGA and CCW. Joint procurement with SNPA for finance computer system. Legal services outsourced, pilot car park operation outsourced.
Improve performance management and include benchmarking data	Increased use of Ffynnon to record and report performance. Improved benchmarking and some indicators. A favourable report was received from WAO on performance.
Develop ways to measure and improve our customer satisfaction levels	Online survey used for Development Management applicants' survey. Increased use of Citizens Panel.
Commence on a process of reviewing the effectiveness of our Support Services	Review of GIS commenced.

Introduce a formal scrutiny process	First scrutiny exercise commenced on affordable housing – due to report summer 2013.
Apply for accreditation of the Advanced Charter for Members	With several new Members following election, this has been deferred and renewal of Members Charter to proceed in 2013.
Report on the health of Park ecosystems using methodology for state of the park reporting (SGL)	Interim report on National Park Management Plan published incorporating state of the park indicators
Implement principles outlined in the Strategic Policy Statement for Protected Areas in place by the end of 2012. (SGL)	Policy statement not published by WG during year.
Commence work on a document management system for the planning service to improve internet access for planning information.	Investigation into possible systems and providers underway.
Implement new IT systems for finance and HR.	New HR system installed and partially operational.
Develop methodology to measure the quality and added value of the planning service (SGL)	Working with WG and POSW to develop new indicators for use following new planning bill.
Work with Welsh Government to establish a new way of demonstrating progress and accountability by the Park Authorities (SGL)	Waiting for WG to commence consultation on new policy statement and associated outcome measures
Work towards achieving the Customer Service Excellence Standard by end 2012/13 (SGL)	Not progressed due to other work load.

How do we compare?

Our planning service has shown improvement over the year, particularly in the second half with speed of determination meeting a target of 70% most months, and positioning us at 13th out of 25 Welsh planning authorities, from 16th last year. The number of complaints has reduced by one to 13 from the previous year.

Employee sickness levels last year was 7 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	Target 2011/12	Actual 2011/12	Target 2012/13	Actual 2012/13	Benchmark/Comments
The percentage of undisputed invoices which were paid in 30 days	98%	98.43%	99%	98.67%	SNPA – 99% BBNPA – 86%
Value of efficiency savings £000s	£150	£180	£100	n/a	Many examples of efficiency savings but impractical to calculate the cost.
The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence.	7	6.5	6	7	SNPA 9.5 BBNPA 8.8 Public sector average 8.1 Private sector 5.9
Number of planning applications registered		500		438	SNPA 296 BBNPA 311
The percentage of planning applications determined during the year that were approved.	85%	87%	90%	83.5%	SNPA 89% BBNPA 85%
% planning appeals supporting the NPA decision	75%	64%	75%	63%	13 out of 19 BBNPA 50% SNPA 55%
Member attendance at main committees	75%	80%	75%	86%	
Member attendance at training events	66%	61%	66%	74%	
Best Companies Score		613	640	601	Although a slight reduction in the score, there were no significant issues affecting staff.