

**REPORT OF BUSINESS & PERFORMANCE MANAGER**

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**SUBJECT: CORPORATE PLAN 2016/17**

Purpose of Report

To ask Members to approve the Corporate Plan 2016/17

Introduction/Background

Under the Local Government Measure, the National Park Authority is required to publish its Improvement Plan as soon as practical for the new financial year. The recent Well-being of Future Generations legislation requires public bodies to publish a plan showing how it will deliver towards the well-being goals. At present it is not yet certain whether the Authority will be required to continue to comply with the Local Government Measure. Therefore, in order to reduce the need for duplication this corporate plan is intended to fulfil the requirements of both pieces of legislation by developing the Authority's well-being objectives which can also be considered the improvement objectives.

The draft Corporate Plan was presented to Members in February and was issued for consultation during May. No comments have been received

Summary Findings

Members are asked to approve the Corporate Plan for 2016/17.

Financial considerations

All projects indicated in the Corporate Plan will be subject to the approved budget.

Risk considerations

No additional risks are involved.

Compliance

Required to comply with Local Government Measure and the Well-being of Future Generations Act.

Human Rights/Equality issues

None.

Biodiversity implications/Sustainability appraisal

None

Welsh Language statement

The approved document will be translated and published on the Authority's website.

**Recommendation**

**Members APPROVE the Corporate Plan 2016/17.**

Background Documents

None

*(For further information, please contact Alan Hare)*

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# **PEMBROKESHIRE COAST NATIONAL PARK**

## **CORPORATE PLAN 2016/17**

May 2016

## Introduction

The National Park Authority delivers a wide variety of work that contributes to the vitality of the local area from conservation management and public access to supporting the local economy and approving affordable housing developments. The National Park Authority will endeavour to ensure that we meet the expectations of our customers, both residents and visitors, and the Welsh Government during a time of economic constraint.

At the time this document is being prepared the Authority is uncertain as to its financial settlement from Welsh Government for 2016/17 and it is unclear if the Authority is still required to publish an Annual Improvement Plan. The Well-being of Future Generations Act 2015 also places a duty on the Authority to set out its well-being objectives and to demonstrate how these contribute to the Welsh Government's seven Well-being Goals. In order to reduce resource requirements the three National Park Authorities in Wales have agreed to work to a common format of a Corporate Plan which complies with the various legislation and meets the requirements of Wales Audit Office.

Each year the Authority commences its forward work planning and budget preparation cycle in October in order to approve a balanced budget by February 15<sup>th</sup>. Previously, the Authority has set out its Improvement Plan, with its improvement objectives based on the statutory purposes. This corporate plan starts with the Welsh Government's seven well-being goals and sets out the Authority's well-being objectives and work programmes for 2016/17 to contribute to these as required by the Well-being of Future Generations Act.

The National Park Authorities face growing and sometimes conflicting demands to deliver conservation, public access, local employment and affordable housing, at a time when resources are being constrained. In preparing this plan we have reviewed progress during 2015 and also considered any changes in legislation or society in general and reductions in funding which might affect our work.

## 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 612km<sup>2</sup>, with approximately 23,000 people living in some 50 community council areas. At its widest, the National Park is about 16km wide and at its narrowest only 200m. Most of the National Park is in private ownership with the Authority owning only about 1%.

## 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 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 the above purposes the Authority has a duty to foster the social and economic well-being of local communities.

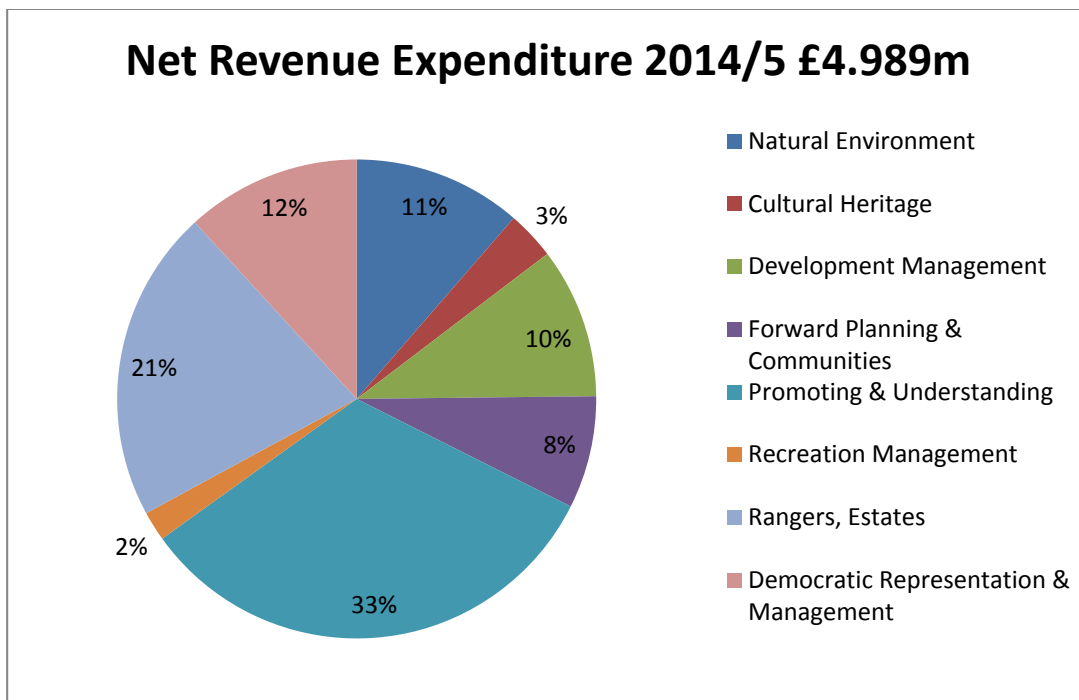
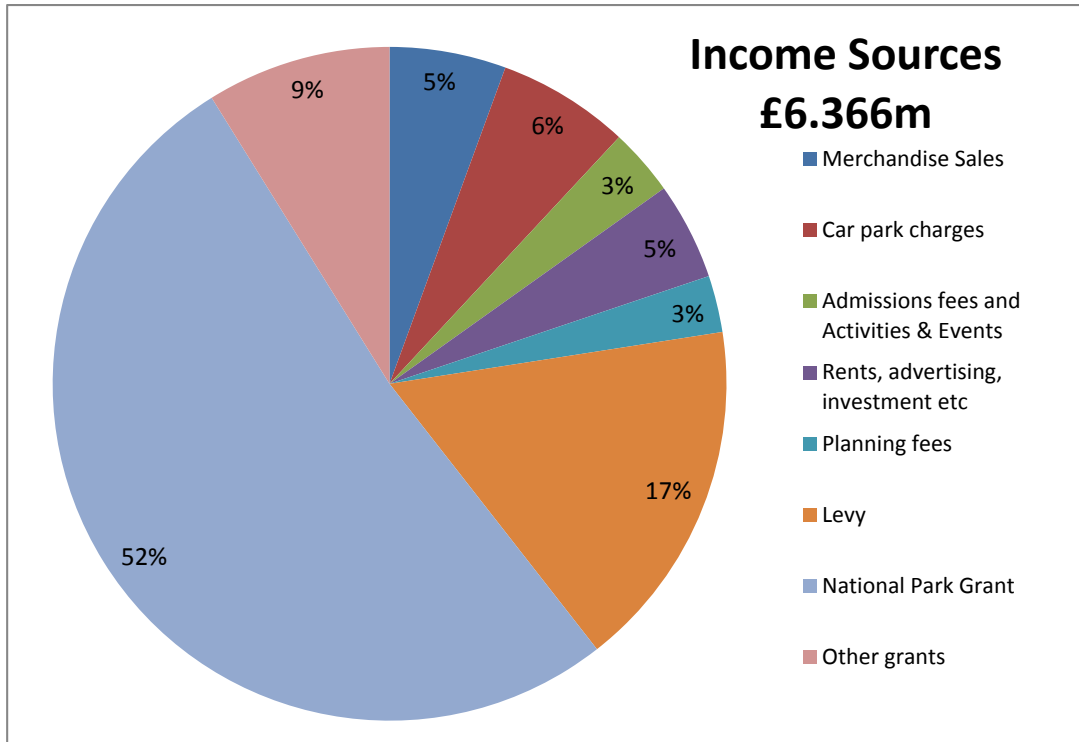
As part of local government the Authority also contributes to many of the Welsh Government's wider goals for the economy, health, sustainability and social inclusion. In addition, the Authority meets the aspirations for better public services set out in policy and legislation including One Wales: One Planet and the Well-being of Future Generations.

The Authority is the statutory planning authority for the National Park 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 National Park managed not just by the Authority itself but by the other agencies and organisations whose activities might impact on the Park.

### Funding

The Authority's net expenditure for 2016/17 is determined by the Welsh Government, by allocating the annual National Park Grant and levy at £3,939,000 a reduction of 6% from £4,192,000 the previous year, and with no additional capital grant. Locally generated income of about £1.4m is raised from planning fees, admissions, merchandise sales, car parks etc.

**Financial Information 2014/15**



In addition the Authority incurred £549,000 capital expenditure mostly funded from external grants.

## WELSH GOVERNMENT'S WELL-BEING GOALS

This Corporate Plan has been prepared with a view of taking account of the requirements of the Well-Being of Future Generations Act. The Authority is a member of the Pembrokeshire Public Service Board and is contributing to work to develop the Pembrokeshire Well-being Assessment which will lead to the creation of the Local Well-Being Plan. The Authority will set its well-being goals when the Pembrokeshire Well-being Plan has been agreed. The Welsh Government has identified the following outcomes for public authorities to deliver.

Goal	Description of the goal
A prosperous Wales.	An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.
A resilient Wales.	A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).
A healthier Wales.	A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.
A more equal Wales.	A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).
A Wales of cohesive communities	Attractive, viable, safe and well connected communities
A Wales of vibrant culture and thriving Welsh language.	A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.
A globally responsible Wales.	A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.

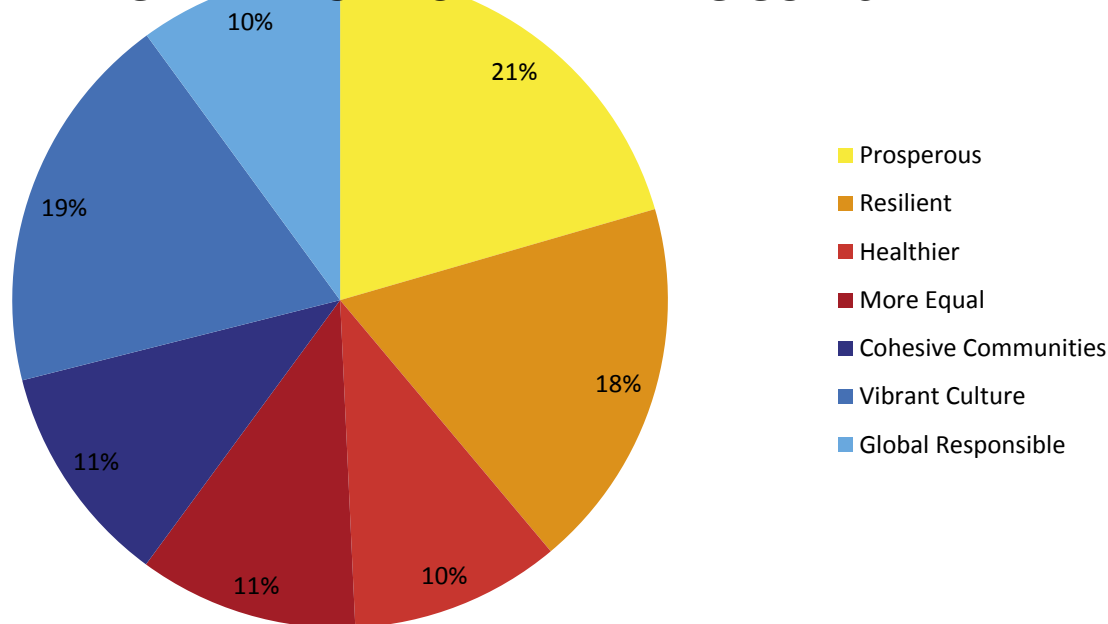
## Well-being Objectives

While the Pembrokeshire Well-being Assessment and Well-being Plan have not been completed (scheduled for 2018), as an interim measure the Authority has set out seven well-being objectives which contribute to the Well-being Goals. In order to continue to meet the requirements of the Local Government Measure, the agreed Well-being objectives will also be our Improvement Objectives for the next year.

PCNPA Well-being Objectives	Contribution to Well-being Goals
1. To encourage and support the development of sustainable employment and businesses, particularly in tourism & recreation.	Contributes to a 'Prosperous Wales' and a 'Resilient Wales' by encouraging the development of new and existing businesses and increasing the number of jobs while discouraging unsustainable use of the natural resources. Increased employment should support 'More Equal Wales' and also to a 'Healthier Wales'
2. To promote and develop the use of ecosystems management	Using an ecosystems approach is a key technique in preparing the Well-being Assessment for the PSB in ensuring a 'Resilient Wales' and in preparing any future National Park Management Plan and Local Development Plan.
3. To enable and encourage more people to improve their well-being by making a greater use of the National Park regardless of their circumstances	Activity in the countryside, even walking, can improve the feeling of well-being and reduce stress and can be inspirational. By promoting activity, encouraging volunteers and supporting those with physical, economic or other restrictions this objective contributes to both a 'Healthier Wales' and a 'More Equal Wales'
4. To engage with communities to foster a sense of ownership of the National Park	Already many communities and local groups are engaged with and contribute to the work of the National Park Authority from consultation responses to local environmental improvement projects. Increasing the scale and scope of these will add to a 'Wales of cohesive communities'
5. To continue to ensure equality is embedded within the work and culture of the NPA	The Authority encourages a more representative range of people to become engaged and involved and promotes equality and diversity in both its staff and Members and through training opportunities.
6. To protect and promote the local culture of language, arts and heritage of the area	Pembrokeshire has a rich culture in the arts, heritage and language. This is recognised as part of the area's distinctiveness contributing to a 'Wales of vibrant culture and thriving Welsh language'.
7. To ensure our work makes a positive contribution to global well-being.	By continually reducing our carbon footprint and following sustainable procurement this Authority ensures it contributes to a 'globally responsible Wales'. All of the well-being objectives support a globally responsible Wales through our work to protect the natural and historic environment, our support for the local economy and community engagement.



## 2016/7 GROSS BUDGET DISTRIBUTION BY FUTURE GENERATION ACT WELL-BEING GOALS



### Sustainable Development Principle

The Well-being of Future Generations Act requires public bodies to act in accordance with the sustainable development principle as demonstrated below:-

#### Long term

The latest National Park Management Plan, which is due for review in 2019 sets out a vision for the area in 2050. Although this plan is for the Park as an area, it is the basis of the Authority's work programmes for the next few years. Similarly as a planning authority our Local Development Plan sets planning policy over a ten year horizon. Much of our conservation work is based on long term outcomes, often taking over ten years to mature fully. By encouraging increases in recreational activity the benefits may be long term and our work with children will help set their understanding and behaviour standards not only now but particularly for adulthood and possibly into the next generation.

#### Prevention

By taking the long term view as described above, most of our work is preventative rather than taking a short term 'quick fix' approach. A current project involving local communities to eradicate invasive plants in their neighbourhood, but by tackling this repeatedly along each water course the approach should prevent re-infestation.

### Integrated approach

As an invited partner in the Pembrokeshire Public Services Board we expect to contribute to all the well-being objectives both through our own work and with our partners as demonstrated in the National Park Management Plan.

### Collaboration

There are many examples of integrated and joint working with other National Park and local authorities, NRW, MOD, Fire and Rescue Service, and the National Trust, to deliver projects and improved services. The Pembrokeshire Coastal Forum is an example of successful collaboration between some of these organisations. This approach will be maintained and developed.

### Involvement

While preparing both the National Park Management Plan and the Local Development Plan, this Authority carries out extensive consultation with the local communities and with special interest groups. Much of our work is based on co-operation and involvement of landowners, volunteers, health and social care groups and other organisations with special interests.

### Governance

The full Authority meets at least six times each year to consider policy matters make decisions on items not delegated to the Chief Executive. The full Authority determines the budget each February. Development Management Committee meets every six weeks to determine planning applications. Operational performance is reported quarterly to the Operational Review committee with finance and audit reports also quarterly to the Audit and Corporate Services Review Committee. Both review committees can recommend the need for further action to the full Authority. In addition week Management and monthly Team Leaders meetings review performance.

Following a mid-term review the performance planning cycle re-commences to prepare the budget and corporate priorities for the following year with a series of workshops attended by Members.

## How we will deliver our well-being objectives

**Well-being Objective 1 – To encourage and support the development of sustainable employment and businesses, particularly in tourism and recreation.**

*What we will do*

Activity	Prosperous	Resilient	Healthier	More equal	Cohesive Communiti	Vibrant Culture	Global responsible
Prepare a revised LDP including sustainable economic development policies	✓	✓	✓	✓	✓	✓	✓
Implement planning policies to support a sustainable local economy	✓	✓	✓	✓	✓	✓	✓
Work with Pembrokeshire Tourism and other partners to improve the tourism offering and support local tourism businesses through the information centres, web site and publications	✓	✓	✓	✓	✓	✓	✓
Promote the Coast Path National Trail	✓	✓	✓				✓
Use SDF grants to encourage innovative and low-carbon businesses projects	✓	✓	✓	✓	✓	✓	✓
Provide training and other work experience schemes	✓		✓	✓			✓
Procure local products and services where practical	✓	✓			✓		✓
Implement the Action Plan agreed by Members to deliver the recommendations of the scrutiny of Economic Impact of National Parks completed in 2015.	✓	✓	✓		✓		✓
✓ indicates a strong contribution to this well-being goal	✓						
✓ indicates indirect or limited contribution to this well-being goal	✓						

*Where are we now?*

Work has already commenced to prepare the next LDP by reviewing the current planning policies, with the delivery agreement due to be finalised by mid 2016. We recognise the importance of tourism to the local economy and support this by promoting the natural environment and access to the countryside and work closely with Pembrokeshire Tourism and partners. The National Trail, a significant tourism asset, is promoted and maintained by the Authority.

The Sustainable Development Fund is supporting five commercial projects during 2015/16 with three further applications to be considered in January. A countryside management training scheme, in partnership with Brecon Beacons National Park Authority and Torfaen Borough Council, has provided five trainees with qualifications and practical experience annually.

### **Examples of planning contributing to economic development**

In recent years the planning service has approved a number of major developments, both new build and conversions including a restaurant on the coastline, a 68 bed hotel associated with 39 apartments and 3 commercial units, conversions of two disused school buildings, one to a 10 bed hotel and one to a micro-brewery, and the conversion of a disused transport depot to a new retail and office complex. Since April 2014, 20 applications for new or conversions to holiday lets have been approved. Overall the service approves over 90% of all planning applications.

#### *What will success look like?*

- A new LDP adopted by 2020;
- Closer involvement with the tourism sector through Pembrokeshire Tourism;
- Increased promotion of the Coast Path through social media;
- All SDF grant funding allocated;
- The successful delivery of the current trainee programme, with the trainees moving onto employment or further training and recruitment of next five.

**Well-being Objective 2 – To promote and develop the use of an ecosystems approach**

What we will do

Activity	Prosperous	Resilient	Healthier	More equal	Cohesive Communiti	Vibrant Culture	Global responsible
Develop ecosystems management techniques	✓	✓	✓		✓	✓	✓
Implement planning policies to ensure sustainable development of natural resources	✓	✓	✓		✓	✓	✓
Work with community groups & volunteers on invasive species and other conservation work		✓	✓	✓	✓	✓	✓
Use SDF funding to support conservation projects		✓			✓		✓
Use advice, information and grants to encourage landowners and farmers to implement conservation management for land and buildings	✓	✓		✓			✓
Manage our own properties for conservation	✓	✓					✓
Work with the local Public Services Board (PSB) to prepare the Well-being Assessment and Objectives	✓	✓	✓	✓	✓	✓	✓
Submit funding bids for undertaking conservation work with partner organisations		✓			✓		✓

*Where are we now?*

The latest National Park Management Plan contributes to ecosystems management and we are working with Natural Resources Wales (NRW) and others to develop good practice and incorporate development planning policies. Each year about 2,000 volunteers days are involved in NPA led conservation and access activities.

Over 70% of our own properties and those with management agreements, are delivering their management plan objectives with the remainder, mostly recently acquired, now progressing.

**Gwaun Valley Invasive Species Project**

With funding from the Sustainable Development Fund, a project leader has been appointed to co-ordinate to remove invasive species, particularly Japanese Knotweed and Himalyan Balsam from parts of the Gwaun valley. By tackling this on

a river catchment scale and developing the necessary skills and interest with the local communities and landowners this approach is intended to remove the species at source and provide the necessary repeated treatment to prevent re-infestation. Already other community areas are asking for assistance in developing their own schemes.

*What will success look like?*

- Ecosystems management will be central to future National Park Management plans;
- We will encourage more volunteers and community groups to join in our work;
- We will continue to work with landowners and partners to encourage habitat management
- The Authority will have played an active role in helping to prepare the Well-being assessment for the PSB; and
- There will be an increase in grant funding for conservation and enhancement.

**Well-being Objective 3 – To enable and encourage more people to improve their well-being by making a greater use of the National Park regardless of their circumstances**

What we will do

Activity	Prosperous	Resilient	Healthier	More equal	Cohesive Community	Vibrant Culture	Global responsible
Maintain the Coast Path and Inland Rights of Way and develop multi-user paths	✓	✓	✓	✓	✓		✓
Promote and encourage walking and other forms of recreation	✓	✓	✓	✓	✓		✓
Develop closer working with health professionals	✓	✓	✓	✓	✓	✓	✓
Engage with schools and excluded groups to encourage out-door education, to understand the special qualities of the National Park and the threats from climate change;	✓	✓	✓	✓	✓	✓	✓
Encourage community groups & volunteers to be involved with National Park schemes;		✓	✓	✓	✓	✓	✓
Use SDF funding to support health and well-being related projects			✓	✓	✓		✓
Use planning policies to promote affordable housing	✓		✓	✓	✓	✓	✓
Maintain financial support for the coastal bus services, subject other partners continuing to fund the service.	✓	✓	✓	✓	✓	✓	✓

*Where are we now?*

Over 80% of the footpaths in the National Park are open and maintained to our standard and promoted through 200 downloadable maps available on our website. Our Rangers involve almost 3,000 school children each year and a further 7,000 attending Carew and Castell Henllys.

SDF funds are supporting a pilot ‘Care in the Community’ scheme managed by Solva Community Council.

In 2014/5 60% (30 units) of all housing units receiving planning permission were affordable and a further £52,338 was collected under S106 agreements.

The coastal bus service provides a much appreciated transport service for residents in the rural areas as well as visitors.

## **Walkability Project**

In the last 12 months the Walkability scheme part funded by 'Lets Walk Cymru' has run 204 walking sessions involving over 2,300 participants. Extensive use has been made of the Community Transport buses whose wheelchair access have made it possible for many wheelchair and mobility scooter users to take part.

As well as the regular use of mobility scooters by specific Walkability groups, reports from Carew Castle, Newport Information Centre and Oriol Y Parc indicate a significant increase in demand for the three mobility scooters available for loan. Increasingly the services of Walkability have been sought by groups with specific additional medical, mobility or learning needs, whether it be dementia, physical disability, pulmonary conditions or mental health support.

The project has worked with a wide range of groups including:

Age Concern, The Alheimers Society, The Army Family Welfare Team, Bikemobility, Clyfnw Farm, The Duke of Edinburgh Award Scheme, Elliots Hill Care, Exercise Referral Team, Communities First, Pembrokeshire People First, and Shalom House.

The participants in the activities have been almost exclusively residents of Pembrokeshire, coming from as far afield as St Dogmaels and Saundersfoot, along with many from the centres of population. As one of the aims of the project is to allow residents to explore the variety of landscapes that Pembrokeshire offers, the venues for walks have covered many sections of the coastline, the Cleddau estuary, the Preseli hills and the patchwork interior farmland, from Amroth to Boncath and Whitesands to Llawhaden. Walk Leader training courses have been put on for volunteers and staff from linked organisations.

The project was selected for use by The Department for the Environment, Food & Rural Affairs as a case study in how the rural environment can be used to enhance health and well-being and submitted to the European Commission, to form part of a conference in Brussels in January 2016.

### *What will success look like?*

- Maintain the current level of usable paths and an increase in the promotion and publicity of the benefits and availability of the paths;
- Joint projects commence with health professionals;
- We maintain our level of engagement with school children participating in activities organised by the Authority;
- An increase in the approval of affordable housing;
- A more diverse range of applicants for the next Welsh Government appointed Members;
- The funding for the coastal bus service is retained.



**Well-being Objective 4 – To engage with communities to foster a sense of ownership of the National Park**

What we will do

Activity	Prosperous	Resilient	Healthier	More equal	Cohesive Communiti	Vibrant Culture	Global responsible
Engage more closely with community groups both directly and through groups such as PLANED and PAVS to deliver local projects		✓		✓	✓		✓
Through the review of the LDP prepare community based policies	✓	✓		✓	✓		✓
Use SDF funding to support community projects	✓	✓	✓	✓	✓	✓	✓

*Where are we now?*

Although many groups and volunteers are involved in NPA work, we have only occasionally joined in projects originated by PLANED or PAVS, and have usually worked directly with individual communities.

*What will success look like?*

- Greater involvement in community based projects with both funding and staff contributions to help match funding;
- Adoption of the new LDP by 2020.

**Well-being Objective 5 – To continue to ensure equality is embedded within the work and culture of the NPA**

What we will do

Activity	Prosperous	Resilient	Healthier	More equal	Cohesive Communiti	Vibrant Culture	Global responsible
Continue to implement our Social Inclusion and child poverty policies and action plan	✓	✓	✓	✓	✓	✓	✓
Mentoring scheme to encourage applications for WG appointees from a wider range of groups				✓	✓		✓
Ensure that jobs are paid fairly, including maintaining payment of the Living Wage (unless unaffordable)	✓		✓	✓	✓		✓
Promote diversity and equality amongst our staff and Members				✓	✓	✓	✓
Publish a new Strategic Equality Plan				✓	✓	✓	✓

*Where are we now?*

A mentoring scheme is in place to encourage a more diverse range of potential Authority Members.

The Authority is revising its Strategic Equality Plan.

The Authority is paying the current Living Wage to all staff.

*What will success look like?*

- The next round of Welsh Government appointees will be more representative of society.
- The Living Wage is the minimum paid by the authority.
- A new Strategic Equality Plan is published early in 2016/17.

**Well-being Objective 6 – To protect and promote the local culture of language, arts and heritage of the area**

What we will do

Activity	Prosperous	Resilient	Healthier	More equal	Cohesive Communiti	Vibrant Culture	Global responsible
Implement Welsh Language Standards to deliver our services through the medium of Welsh				✓	✓	✓	
Encourage staff to learn and speak Welsh in work and to engage with Welsh speaking customers				✓	✓	✓	
Promote historic culture and environment through Carew Castle and Castell Henllys		✓			✓	✓	✓
Work with National Museum of Wales to display their national collection at Oriel y Parc				✓	✓	✓	
Promote the arts and music through events at the visitor centres				✓		✓	✓
Support community groups in local history and archaeology		✓		✓	✓	✓	
Advise owners of historic buildings and sites on management		✓		✓		✓	
Use SDF funding to support cultural projects				✓	✓	✓	✓
Prepare a Welsh Language strategy for the National Park area				✓	✓	✓	

*Where are we now?*

Work has already started to meet the Welsh Language Standards and to encourage greater use of the Welsh language in our work.

Through Carew and Castell Henllys over 60,000 people each year are introduced to both the historic and pre-history of the area. From time to time the Authority organises archaeology ‘digs’ and invites local volunteers to take part.

**Case Study – Oriel y Parc, St Davids**

Each year over 150,000 people visit the Oriel y Parc visitor centre in St Davids with almost 30,000 also visiting the Gallery. This is managed by the National Museum of Wales who provide a regularly changing exhibition of art and artefacts based on a

landscape related theme, providing an opportunity to display items otherwise usually in storage. Oriel y Parc Centre hosts many community activities, including local artists and musicians as part of the annual St Davids Arts Festival.

*What will success look like?*

- Implementing all the Welsh Language standards on time;
- Adopting and implementing a Welsh language strategy;
- Increasing the number of staff using the Welsh language in work;
- Increase the number of visitors to Carew, Castell Henllys and Oriel y Parc;
- Successfully running the Artist in Residence programme at Oriel y Parc;
- Introduce a Writer in Residence season at Oriel y Parc.

**Well-being Objective 7 – To ensure our work makes a positive contribution to global well-being.**

What we will do

Activity	Prosperous	Resilient	Healthier	More equal	Cohesive Communiti	Vibrant Culture	Global responsible
Continue to reduce the Authority’s carbon emissions		✓					✓
Use ‘Sell2 Wales’ for major contracts and procurement	✓	✓		✓			✓
Promote the ‘National Park’ brand	✓	✓	✓	✓	✓	✓	✓
Support sustainability projects through the SDF grant scheme	✓	✓	✓	✓	✓	✓	✓
Work with partners and communities to deliver better outcomes	✓	✓	✓	✓	✓	✓	✓

*Where are we now?*

All our contract tenders are offered through ‘Sell2Wales’. There are currently 8 SDF projects in progress with a further 6 projects to commence during 2016/17.

Through our ‘Greening our buildings’ project we have installed renewable energy sources at many buildings including biomass boilers, photovoltaic and solar panels and ground source and air source heat pumps. Where possible LED lighting has replaced fluorescent and spotlights. Low emission vehicles are used.

**Case Study – PCNPA Head Quarters Building**

Despite being over 100 years old this building has achieved a ‘B’ rating of 42 for the energy certificate when a typical building of this age and size would be about 100 and a rating of D or E. This has been achieved by the continual reduction in energy initially through insulation and the installation of an efficient biomass boiler with solar panels and photovoltaic panels added later. With further incremental reductions through centralising printing, LED lights and greater awareness by staff the rating is continuing to reduce towards a target ‘A’ rating.

*What will success look like?*

- Our carbon emissions continue to reduce year on year;
- SDF supports innovative sustainability projects;
- All our tenders are awarded through ‘Sell2Wales’;
- We encourage community involvement in more local projects.

## Performance Indicators

Measure	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17	Comparison/Comment
The number of working days/ shifts per full time equivalent local authority employee lost due to sickness absence.	8.1	6	7.5	6	SNPA 7.2 BBNPA 7.8 English NPAs average 5 Public sector average 8.1 Private sector 5.9
Number of planning applications registered	681		560		
The % of planning applications determined during the year that were approved.	95%		94%		SNPA 89% BBNPA 90%
The % of planning applications determined within 8 weeks	85%	75%	75%	75%	BBNPA 77%, SNPA 74%
% planning appeals supporting the NPA decision	79%		83%		5 out of 6, BBNPA 44% SNPA 77%
% of enforcement cases closed within 12 weeks	68%	80%	61%	70%	SNPA – 64% BBNPA - 85%
No. of enforcement cases outstanding over 12 weeks	55	70	54	70	
% of NPA managed sites which are in good and/or improving ecological condition & being managed in line with the management plan	75%	70%	>70%	>70%	Only 1 site (out of 101) failed to meet the management plan. All sites monitored but not all records updated.
Number of approved developments contrary to landscape protection policies (LDP Policies 8 or 15)	0	No more than 2	0	No more than 2	Authority is determining applications in accordance with policy
Area of land actively managed for conservation.					No targets set but we will try to maintain the area as additions and disposals to management arrangements may be dependent on funding and appropriate opportunities.
NPA managed land	508ha		435ha		
Land managed in partnership with NPA	1152ha		1234ha		
% of listed buildings at risk	7%	6%	6%	<6%	County wide review by CaDW during 2014 identified additional at risk. Average in English NPAs – 3%. BBNPA 6.6%, SNPA 16%
Number of people engaged through cultural events	30,400	30,000	27,216	30,000	Actual includes Oriel y Parc Gallery and archaeology events only.
% of RoW open & accessible meeting the quality standard	85%	80%	>85%	80%	Wales estimate is 55%, English NPA average 73%

Measure	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17	Comparison/Comment
Number of people using footpaths (from fixed counters)	167,266	Increase	184305	Increase	Data collected by fixed location counters where comparable.
Number of volunteer events	268	200+	208	200+	2014/5 had been more heavily promoted.
Number of volunteer days	1,970	Increase	1516	Increase	# volunteer days lower than planned as fewer events.
Total number of people using our Centres, Activities & Events, schools programmes	274,000	250,000	271,529	250,000	
Number of 'hard to reach' people engaging with the National Park	6,081	5,000	3,808	5,000	Includes Your Park 1400 (funding reduced), Social Inclusion 1393, Rangers SI – 1015,
Number of people involved in health related events arranged by NPA	2,155	2,000	2,370	Increase	
% of new housing units approved which are affordable	60%	Subject to review of LDP		Subject to review of LDP	
Number of people using coastal buses etc.	64,532	Increase but may be subject to changes in service levels	66,775	Increase but may be subject to changes in service levels	
Member attendance at main committees	89%	75%	82%	75%	
Member attendance at training events	72%	75%	72%	75%	

Comments on this or other versions of the Corporate Plan may be emailed to [info@pembrokeshirecoast.org.uk](mailto:info@pembrokeshirecoast.org.uk) with a subject of 'Corporate Plan' or in writing to PCNPA, Llanion Park, Pembroke Dock, SA72 6DY