

Status: Draft

Pembrokeshire Coast National Park Authority Corporate and Resources Plan 2023/24 - 26/27



**Parc Cenedlaethol
Arfordir Penfro**

**Pembrokeshire Coast
National Park**

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Introduction

This Corporate and Resources Plan 2023/24 -26/27 sets out Pembrokeshire Coast National Park Authority's (PCNPA) road map to achieving its priorities and Well-being Objectives.

It captures PCNPA's Well-being Statement and how our Well-being Objectives contribute to the Well-being goals and wider policy challenges facing designated landscapes, Wales and the World. It sets out how we will achieve our ambitions through our placemaking activities and priority actions within our delivery plans. Identifying how we will implement these actions to achieve cross cutting outcomes, measure our impacts and distribute our resources to meet our Well-being Objectives. It also outlines our priority actions for improving corporate governance.

This plan and our Delivery Plans cover 2023/24 -26/27 and will be subject to annual review as part of the Corporate Planning cycle. This plan and the delivery plans have been subject to an integrated assessment.

We look forward to collaborating with our staff, volunteers, Members, communities, visitors and wider stakeholders to meet the ambitions set out in this plan.

National Park and its Special Qualities

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 612km², with approximately 23,000 people living in some 50 community

council areas. Most of the National Park is in private ownership with the Authority owning only about 1%.

Pembrokeshire Coast National Park's "special qualities" are:	
Accessibility	Coastal splendour
Diverse geology	Diversity of landscape
Cultural heritage	Islands
Rich historic environment	Space to breathe
Richness of habitats and biodiversity	Remoteness, tranquillity and wildness
Distinctive settlement character	The diversity of experiences and combination of individual qualities

National Park Authority and Park Purposes

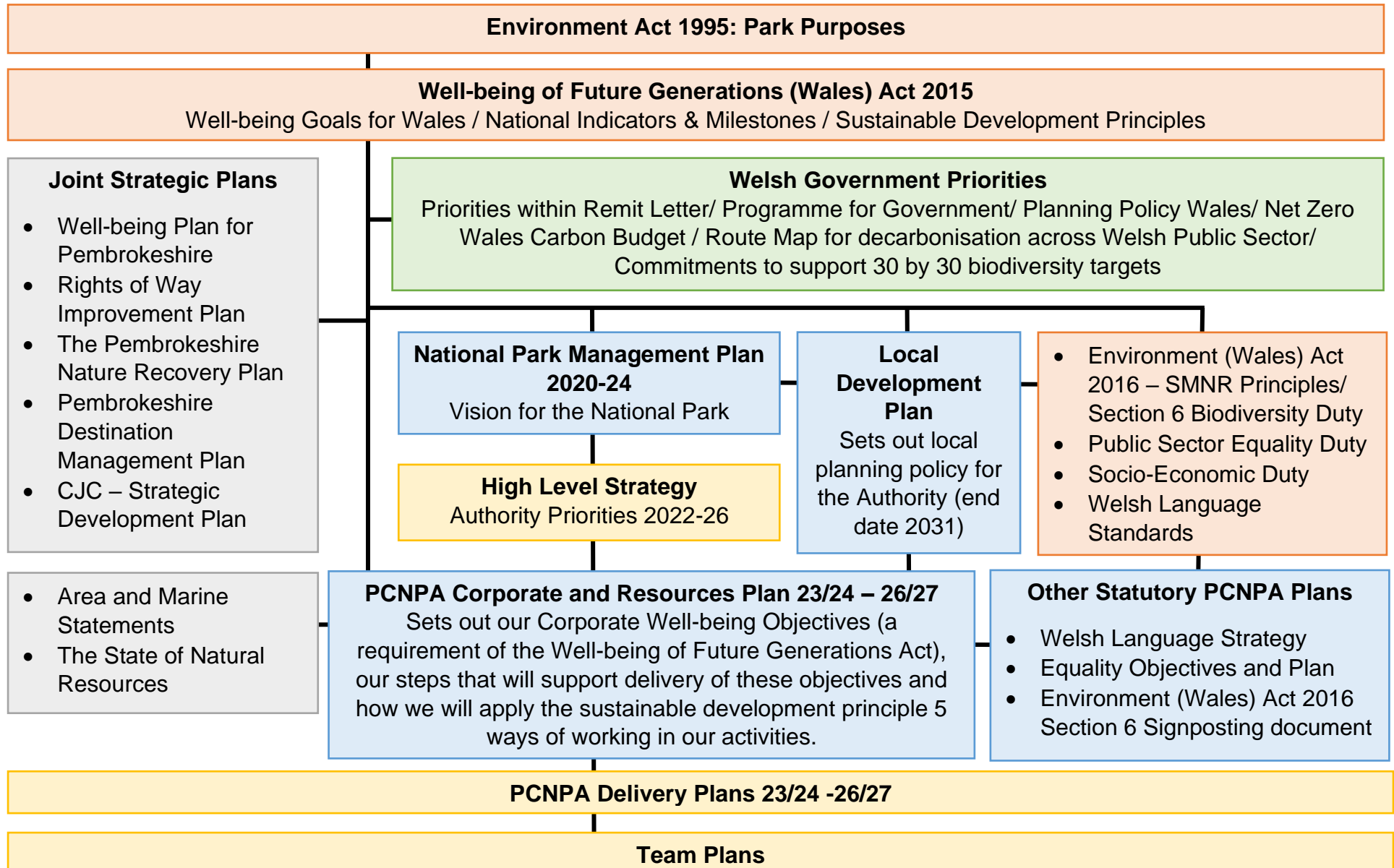
The Pembrokeshire Coast National Park Authority was created as a free-standing special purpose local authority under the 1995 Environment Act (the Act). The Authority consists of 18 Members, 12 nominated by Pembrokeshire County Council and six appointed by the Welsh Government.

The Environment Act 1995 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 seek to foster the social and economic well-being of local communities.

Diagram of our Plans and Statutory Duties – Where the Corporate and Resources Plan sits



Well-being Statement and Objectives

Development of our Well-being Objectives

PCNPA approved a new high-level strategy in July 2021, identifying four priority areas for 2022-26 and a revised vision:

Priorities	Impacts
Conservation: Boosting biodiversity and halting its decline	Nature is Flourishing
Climate: Destination Net Zero	We're an Authority aiming for net zero and a carbon neutral National Park
Connection: Natural Health Service	People are healthier, happier and more connected to nature and heritage
Communities: Vibrant Communities	Places people can live, work and enjoy
Vision: A National Park where nature, culture and communities thrive	

Online surveys with staff, Members and wider public were carried out as part of its development. In person engagement opportunities were limited due to the impact of the Covid-19 pandemic.

The approval of the high-level strategy triggered a review of our Well-being Objectives. The Objectives were revised to align with the new priorities and to take account of key policy developments and challenges including the nature and climate emergencies. Staff, Members and the Public were

consulted on the revised Objectives and associated outcomes. A new set of Well-being Objectives were approved and included in the Corporate and Resources Plan 2022/23. These Objectives have been carried forward for 2023 -2026.

Meeting the Sustainable Development Principles

Long Term: The world is facing a nature and climate emergency, lack of action now will have long term consequences for future generations and the Park. Supporting action to address these challenges is at the heart of our Well-being Objectives.

Prevention: All our Well-being Objectives are focused on delivering interventions that will look to prevent problems occurring or getting worse across the National Park Area.

Integration: Our Well-being Objectives can only be achieved by taking a strategic and integrated approach with partners. Our delivery plans support an integrated approach maximising cross cutting impacts across our Well-being Objectives.

Collaboration: We have placed collaboration at the heart of all our Well-being Objectives and delivery plans. From experience we know that positive change can only be achieved through working together with others.

Involvement: Our Well-being Objectives can only be achieved by proactively involving and listening to people. Engagement will be used to ensure we develop the right interventions to break down barriers to support a more diverse range of people to take action for nature or experience the outdoors and wonders of the Park.

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Corporate Priority: Conservation

Our Conservation Well-being Objective: To deliver nature recovery and connectivity at scale, so nature is flourishing in the Park, contributing to the protection of 30% of our land and seas for nature by 2030.

Contribution to National Well-being Goals

This Objective aims to deliver the following outcomes:

- Promote and deliver nature recovery on land and in the marine environment supporting the protection of 30% of our land and seas for nature by 2030.
- Favourable conservation status is achieved on high nature value sites.
- Increase in land managed for nature recovery in the Park (achieved through influencing and working with others and managing our own estate.)
- Increase in ecological connectivity.
- A wide range of people are supported to participate in taking action for nature.
- The management of marine designations has improved through working with partners, nationally and locally.

Through delivering nature recovery it will support a prosperous Wales, resilient Wales, healthier Wales and globally responsible Wales. Contributing to the '30by30' commitment to protect 30% of our land and seas for nature by 2030 and national indicators for Wales on

- Areas of healthy ecosystems in Wales

- Status of biological diversity in Wales
- Percentage of surface water bodies, and groundwater bodies, achieving good or high overall status

Through supporting a wide range of people to participate in taking action for nature and working in partnership with others, including landowners, farmers and communities it will support a more equal Wales and a Wales of cohesive communities.

Strategic Context

The world is facing a nature emergency and we need to act now to prevent further loss of biodiversity. All administrations across the UK, have publicly committed to supporting the 30by30 target of protecting 30% of our land and seas for nature by 2030. The Welsh Government has undertaken a Biodiversity Deep Dive to develop a set of [recommendations and collective actions](#) to support Nature Recovery.

To achieve our Objective we will need to respond to the development of the [Sustainable Farming Scheme for Wales](#) which will impact on how land is managed for nature in the Park.

We will continue to work in partnership with Pembrokeshire Nature Partnership to support delivery of the [Pembrokeshire Local Biodiversity Action Plan](#). We will work with Public Services Board colleagues to achieve the [Biodiversity and the Nature Emergency project](#) within the Well-being Plan.

Our approach will also take into account [South West Wales Area Statement](#), [Marine Area Statement](#) and [State of Natural Resources for Wales Report](#).

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Corporate Priority: Climate

Our Climate Well-being Objective: To achieve a carbon neutral Authority by 2030 and support the Park to achieve carbon neutrality and adapt to the impact of climate change.

Contribution to National Well-being Goals

This Objective aims to deliver the following outcomes:

- PCNPA to be a carbon neutral Authority by 2030.
- PCNPA has supported the Park on its pathway to becoming carbon neutral as near as possible to 2040.
- The National Park is made more resilient to the impacts of climate change by working with partners and supporting work led by the Public Services Board.
- Engagement activities with staff and wider public have led to behaviour change.

Through supporting the Authority and Park to become Carbon neutral it will support a prosperous Wales ambition for Wales to be a low carbon society. It will also support a globally responsible Wales and a healthier Wales. Contributing to Welsh public sector ambition to reach net zero greenhouse gas emissions by 2030 and national milestones for Wales:

- Wales will achieve net-zero greenhouse gas emissions by 2050
- Wales will use only its fair share of the world's resources by 2050

Carbon sequestration activities that also supports nature recovery will support a more resilient Wales. Building resilience in terms of climate adaptation will support a more resilient Wales and a Wales of cohesive communities.

Strategic Context

The world is facing a climate emergency and we need to support the acceleration of action to reduce emissions and support sequestration. The Welsh Government has ambitions for public bodies collectively to be carbon neutral by 2030 and has set out its '[Routemap for decarbonisation across the Welsh Public Sector by 2030](#)' and the '[Net Zero Wales Carbon Budget 2 \(2021-2025.\)](#)' In March 2021 Senedd Cymru approved a net zero target for 2050 and Wales also has interim targets for 2030 and 2040. Baseline data reports and pathways options for decarbonisation have been received for both the Authority and the Park area.

Wider Welsh Government national strategies are in place for both [circular economy](#) and [transport](#). Through supporting carbon sequestration activities in the right place, the Authority has the opportunity to also support wider nature recovery efforts.

[The Climate Change Risk Assessment for the UK](#), highlights a range of risks and opportunities for the environment, communities and businesses resulting from climate change. We will work with Public Services Board colleagues to achieve the [Decarbonisation and Net Zero](#) project and [Climate Adaptation project](#) within the Well-being Plan. Our work will be informed by the [Pembrokeshire Climate Adaptation Strategy](#).

Corporate Priority: Connection

Our Connection Well-being Objective: To create a Park that is a natural health service that supports people to be healthier, happier and more connected to the landscape, nature and heritage.

Contribution to National Well-being Goals

This Objective aims to deliver the following outcomes:

- People are supported to lead a more physically active lifestyle by accessing the National Park, through promoting sustainable outdoor recreational opportunities.
- People are supported to report that accessing the National Park has had a positive impact on their health and wellbeing.
- PCNPA has helped address where possible the barriers that can impact on people from diverse backgrounds or facing socio-economic disadvantage from connecting with nature and heritage opportunities in the Park.
- Provide support to enable people of all ages to develop an understanding of the National Park.
- Infrastructure is maintained, including the Public Rights of Way network, heritage assets and access points to enable people to continue to gain access to and enjoy the National Park.
- Historic assets in the National Park are protected and appreciated.

Supporting people to access the physical and mental well-

being benefits of the outdoors and engaging with nature and heritage will contribute to a healthier Wales. Breaking down barriers to assist a more diverse range of people to take action for nature and heritage or experience the Park will support a more equal Wales, Wales of cohesive communities and a resilient Wales. Contributing to National Indicators for Wales on:

- Percentage of adults with two or more healthy lifestyle behaviours
- Percentage of people who volunteer
- Mean mental well-being score for people
- Percentage of people who are lonely
- Percentage of people attending or participating in arts, culture or heritage activities at least three times a year
- Percentage of designated historic environment assets that are in stable or improved conditions
- Active global citizenship in Wales

Strategic Context

The role access to green and blue spaces can play in supporting improved health outcomes is highlighted in the [South-West Wales Area Statement](#). The All Wales Framework for Social Prescribing will provide a future framework for our engagement with Health and Social Care sector.

Our education programme will continue to support [the New Curriculum for Wales](#) and the 'what matters statements' across the six areas of learning and experience.

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The Welsh Government in its [Term of Government Remit Letter for the National Park Authorities](#) stated that it would like to see all bodies working with under-represented audiences and communities. In contributing to this we will take account of the [Welsh Government's Equality related plans](#) and the Authority's own [Equality Plan](#).

We will work with Public Services Board colleagues to achieve the [Reducing Poverty and Inequalities project](#) within the Well-being Plan in support of the [Socio Economic Duty](#).

We will continue to work in partnership with Pembrokeshire County Council to deliver the [Rights of Way Improvement plan](#) and NRW to maintain Pembrokeshire Coast Path as a National Trail and part of the wider [Wales Coast Path](#). Our heritage activities will be influenced by [Welsh Government Priorities for the historic environment of Wales](#).



Corporate Priority: Communities

Our Communities Well-being Objective: To create vibrant, sustainable and prosperous communities in the Park that are places people can live, work and enjoy.

Contribution to National Well-being Goals

This Objective aims to deliver the following outcomes:

- Visitors make a positive contribution to local communities and the Park's Special Qualities.
- Work more closely with National Park communities to better understand and support local priorities.
- National Park communities are vibrant, sustainable and prosperous.
- Residents and visitors have effective and sustainable options (including using the rights of way network) to travel around the National Park.
- The work of the Authority contributes to Pembrokeshire life supporting delivery of Welsh language, cultural, recreational and community activities.

Promoting regenerative tourism in the park helping visitors to make a positive contribution to local communities and nature recovery will support a resilient Wales, prosperous Wales, and a Wales of cohesive communities. Sustainable transport initiative will contribute to target of 45% of journeys in Wales being undertaken by sustainable modes by 2040.

Through working in partnership with others to enhance cultural, heritage and Welsh Language opportunities in the

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Park we will support a Wales of vibrant culture and thriving Welsh Language and healthier Wales. Contributing to the National Milestones for Wales of a million Welsh speakers by 2050 and national indicator on Percentage of people attending or participating in arts, culture or heritage activities at least three times a year.

Wider Placemaking activities supporting affordable housing in the Park will contribute to a Wales of cohesive communities, more equal Wales, healthier Wales and prosperous Wales.

Strategic Context

[Welsh Government Tourism Strategy for Wales 2020-25](#) sets out an ambition to grow tourism for the good of Wales. This means economic growth that delivers benefits for people and places, including environmental sustainability, social and cultural enrichment and health benefits. Similarly the [Pembrokeshire Destination Management Plan](#) sets out an ambition for destination partners “to grow tourism for the good of Pembrokeshire.”

Our Welsh Language activities need to support the [Welsh Government’s Cymraeg 2050 strategy](#).

Our placemaking policy is informed by [Planning Policy Wales](#) and we will continue to engage in regional planning activities.

We will work with Public Services Board colleagues to achieve the [Strengthening Communities Project](#) within the Well-being Plan.

Making it Happen - Place Making

National Park Management 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.

Our current [National Park Management Plan](#) pursues National Park purposes through partnership action across five complementary themes.

- A national asset - A landscape for life and livelihoods
- Landscapes for everyone - Well-being, enjoyment and discovery
- A resilient Park - Protecting and restoring biodiversity
- A place of culture - Celebrating heritage
- Global responsibility - Managing natural resources sustainably

During the 2023-26/27 period the Authority will review its current National Park Management plan in partnership with communities and relevant stakeholders. This will provide an opportunity to explore the interrelationship of the Authority’s new Well-being Objectives and priorities with its wider placemaking activities and duties. We will involve people in National Park Management Plan preparation and maintain ongoing conversations with stakeholders during implementation.

Local Development Plan and Planning Service

The Authority is the statutory planning authority for the National Park and is responsible for the preparation of the Local Development Plan. The Authority's [Local Development Plan 2](#) was approved in September 2020, and is monitored through its Annual Monitoring Report.

The Authority will continue to

- prepare, consult and seek approval for Local Development Plan 2 supplementary planning guidance.
- engage with Welsh Government and Pembrokeshire County Council on planning legislation and policy developments on second homes, holiday lets, affordable housing and Welsh Language Communities Housing Plan.
- engage with regional planning processes, including the South West Wales Corporate Joint Committee and Strategic Development Plans
- adhere to the place making charter through promoting the six placemaking principles in the planning, design and management of new and existing places.
- deliver an effective and efficient planning and enforcement service. Including monitoring our performance against Welsh Government Indicators and identifying opportunities to improve the service we provide.
- review Conservation areas within the Park and provide advice to owners of historic buildings and sites.
- engage with community councils and provide training on planning to them in collaboration with others.

Making it Happen - Delivery Plans

To turn our ambitions into operational action the Authority has developed a set of delivery plans for 2023/24-26/27. The actions and deliverables within these plans will guide the Authority's operational priorities for the 2023/24 -26/27 period.

These plans are cross cutting in nature, with activities often supporting one or more of our Well-being Objectives. Responsibility for delivery of a plan sits with a member of the Authority's Management Team who will work with officers across the Authority to ensure the plan is delivered. No plan sits within one team as each plan requires a cross Authority collaborative approach if we are to be successful. Teams contributing to a deliverable are identified within each plan.

Priority Actions within our Delivery Plans for 23/24-26/27

Nature Recovery Delivery Plan Priority Actions

- ✓ **Increasing our ambition for nature-based interventions in the Park:** Taking action at scale, focused on where our interventions will have the most impact on connectivity, condition, scale/ extent and diversity of ecosystems alongside maintaining and enhancing resilient ecological network. This approach will involve working on our own estate and collaboratively with other landowners, farmers and other stakeholders. Supporting high nature value farming systems.
- ✓ **Knowledge and Empowerment:** Improving data collection to measure and prioritise actions for greatest

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impact for nature recovery. Engaging people and communities in Nature Recovery activities.

- ✓ **Nature Recovery informing how we operate:** Embedding nature recovery in how we operate with focus on access and heritage.
- ✓ **Collaboration and Strategic Approaches:** Continue to support and participate in strategic nature and marine partnerships helping their activities contribute to the 30by30 commitment. Respond to wider policy developments.

Decarbonisation Delivery Plan Priority Actions

- ✓ **Ways of Working & Innovation:** Reduce emissions of the NPA (from 280,000 tonnes CO2 per year (baseline Aquatera report) to 80,000 tonnes per year by 2030. Tracking mid-way point 2025 to 180,000 tonnes per year.
- ✓ **External & Partners:** On way with supporting National Park to be net zero/ Carbon neutral by 2040.

Adapting to Climate Change Delivery Plan Priority Actions

- ✓ **Engagement with Vulnerable Coastal Communities:** Working with partners to engage with vulnerable coastal communities (those affected by Coastal Change Management Areas) on consequences of coastal change and adaptation (including LDP policies.)

- ✓ **Data gathering and Risk Monitoring/ Management:** Improved information to support climate adaptation and monitor risks.
- ✓ **Building Resilience in Practice:** Testing approaches focused on our assets, PROW, high value nature sites and heritage and archaeological sites.

Health, Well-being and Access Delivery Plan Priority Actions

Note: Focused on groups who currently can't/ don't or face barriers to accessing the National Park.

- ✓ **Awareness, Access and Empowerment:** Deliver a programme of interventions to empower people and remove where possible barriers to accessing the Park for underrepresented groups or those who face specific barriers. Working collaboratively with others to achieve this.
- ✓ **Collaboration:** Engage with Health, Public Health, Care sector, Welsh Government, and third sector partners to influence, develop and participate in social prescribing opportunities. Ensuring that the Park and opportunities within it are used to support people's physical and mental health.

Engagement, Involvement and Learning about the Park Delivery Plan Priority Actions

- ✓ **Knowledge, Learning and Behaviour Change:** Delivering learning and outreach programmes that enable people of

all ages to understand and appreciate the National Park and how they can engage in activities to protect the Park and its environment. With a particular focus on nature recovery, decarbonisation, forming connection to outdoors and heritage and behaviour change.

- ✓ **Empowerment and Collaboration:** Providing a range of opportunities for people and communities to inform, support, engage with, and influence the work of the Authority.

Supporting Regenerative Tourism through the Visitor Economy Delivery Plan Priority Actions

- ✓ **Setting our Vision:** Defining what Regenerative Tourism means for PCNPA, setting out PCNPA's regenerative tourism principles and parkwide strategy.
- ✓ **Becoming an Exemplar:** Work to become exemplar in Regenerative Tourism. Displaying and implementing the principles in practice through our:
 - Visitor Centres
 - Activities and Events Programme
 - Work with internal departments across the Authority.
- ✓ **Influencing Others and Supporting Behaviour Change:** Work with PCNPA colleagues and in partnership with local communities and trade, to create positive change within the sector. Ensure that Park visitors understand and engage in appropriate and safe behaviour which does not compromise the Park's special qualities.

Pembrokeshire Life Delivery Plan Priority Actions

- ✓ **Collaboration and Integration:** Supporting events in Pembrokeshire – e.g. County Show, Ironman. Working in partnership to deliver wider outcomes to benefit the people and environment in Pembrokeshire: PSB, Wildfire group, Visit Pembrokeshire, Voluntary roles (Fire and Rescue Services, Governor roles.)
- ✓ **Sustainable Communities:** Contribute through planning to provision of affordable housing and appropriate type and mix of general housing within the Park. Deliver a programme of opportunities across our centres, events and outreach work supporting people to use Welsh and develop their Welsh Language skills.
- ✓ **Safeguarding Heritage and Public Rights of Way in the Park:** Safeguarding and engaging people with Pembrokeshire's historic environment and Public Rights of Way, including the National Trail.

Governance and Decision-Making Delivery Plan Priority Action

- ✓ **Decision Making and Consistency:** Updating our decision making and corporate approaches to mainstream our new priorities and Well-being Objectives in how we work and make decisions. Ensuring consistent approaches are developed and that new ways of working become embedded, with particular emphasis on decarbonisation and Section 6 biodiversity duty.

Skills Development and Training Delivery Plan Priority Action

- ✓ **Skills Development and Training:** Updating and reviewing our training and skills development for staff, Members and volunteers to reflect Authority's new priorities and Well-being Objectives. Upskilling and improving digital literacy to ensure we are all making the most of tools available.

Resourcing Plan to Broaden our Funding Delivery Plan Priority Actions

- ✓ **Realigning Funding and Project Development:** Realigning our funding and project development process to meet the ambitions across delivery plans to achieve our priorities and Well-being Objectives.
- ✓ **Commercial Opportunities:** Identification of opportunities to broaden our income base through exploring commercial opportunities within a framework that is sensitive to the National Park Authority's brand, ethos and remit. Ensuring we are making the most of our existing assets and expertise to generate income.
- ✓ **Partnerships and Commissioning / Fundraising Opportunities:** Maximising opportunities to deliver our priorities through:
 - identifying flagship/ landscape scale projects and potential funding routes.
 - identifying potential funding routes linked to partnerships and commissioning. Including exploring opportunities linked to Sustainable Farming Scheme/

Tourism Tax and commissioning opportunities within Health/ Social Care Sector.

Communications and Marketing Delivery Plan Priority Actions

- ✓ **Conservation:** Engaging and empowering NPA audiences to take action for nature.
- ✓ **Climate:** Creating opportunities to champion our journey to net zero through a creative programme of communications, marketing and interpretation.
- ✓ **Connection:** Promoting opportunities for people of all ages, abilities and backgrounds to discover and experience the Park, in a way that connects them to the landscape and instils a sense of deep connection to encourage positive change.
- ✓ **Communities:** Promoting our winter of well-being campaign working in partnership to support local communities through the cost-of-living crisis. Working with tourism industry partners to promote the regenerative tourism credentials of the Park.

Digital Transformation Delivery Plan Priority Action

- ✓ **Transforming our Ways of Working:** Assessing what IT support, systems and infrastructure we need to have in place to support our digital transformation ambitions and delivery of our Objectives. Transforming information governance, use of data and our ways of working to deliver improved services, efficiencies, and reductions in carbon emission.

Making it Happen - Cross Cutting Outcomes

The Authority has identified a range of cross cutting outcomes linked to our Well-being Objectives and wider public sector duties:

- Sustainable Development Principles – 5 Ways of Working
- Public Sector Equality Duty and Socio-Economic Duty is embedded in what we do, and we are taking account of objectives within our equality plan.
- Supporting reduction in Child Poverty.
- Promoting the Welsh Language to support national targets on number of speakers and are taking account of our Welsh Language Strategy.
- Section 6 Biodiversity Duty and Sustainable management of natural resources principles are embedded and having a positive impact across the Authority's day to day activities.
- The Authority engages effectively with communities and stakeholders.
- The Authority is effective and supports and develops staff and volunteers.

To help support delivery of these outcomes we will use a range of tools including:

- Delivery Plans – each of our delivery plans state how they will be implemented to support the cross-cutting outcomes.
- Integrated Assessments – these assessments provide information to decision makers of potential positive or negative impacts to help inform their decision making.

- Development of strong corporate policy and procedure framework – supporting communication of expectations and legislative requirements and standards to employees. Helping promote consistency across the Authority and embed best practice in areas that can impact on delivery of our cross-cutting outcomes.
- Engagement – including continuing to support Youth Committee, Volunteer Forum and developing projects in partnership with those who they are seeking to benefit.
- Expertise – Working with Wales' Designated Landscapes Inclusion, Diversity and Governance Excellence Strategic Lead to provide expertise on embedding public sector equality duty and socio-economic duty across our work.



Measuring Impact

A performance framework will be put in place to enable us to monitor during the year and annually our progress against the deliverables within our delivery plans. We will also assess the impact deliverables have had and the overall progress status of each plan. Progress against delivery plans will be monitored through:

- Authority's performance reporting system and case impact studies.
- Management Team Dashboards.
- Report's to Authority Members via Committees.
- Annual Report on Meeting Well-being Objectives.
- Delivery Plans will be reviewed annually alongside Corporate Plan as part of corporate planning cycle.

To support assessing how we are meeting our Well-being Objectives we have developed a set of high-level indicators of change across them. These are not a perfect set of indicators but should provide indicative insight into whether we are on the right track and making a difference across our Objectives. These indicators will be refined alongside work that is being done on Vital Signs models to inform the development of the National Park Management Plan.

Conservation:

1. Increase in extent of effective protection and management for nature recovery happening in the Park area (focused on Authority intervention and management regimes).

Climate:

2. Authority: Decrease in emissions from Authority sources and increase in removals.
3. Park: Community and agricultural decarbonisation initiatives completed.
4. Adaptation: # practical work and realignment activities completed on Coast Path to build resilience.

Connection:

5. Volunteer and social action days/ hours contributing to four priority areas.
6. # People engaged with through – outreach and supported walking activities, community, education and public activities linked to four priority areas. Range of organisations engaged with/ tailored events to increase reach of our activities.
7. # locations/ routes achieving access for all standard.
8. % PROW open and meeting quality standards
9. # of people using footpath from fixed counters
10. # of monuments where improvement/maintenance work has taken place.

Communities

11. # Blue Flag and Green Coast Award beaches in county retained / Bathing Water Quality Readings
12. # passengers on Coastal Buses.
13. LDP2 – Affordable housing targets.

Governance and Compliance

The Authority's [Code of Corporate Governance](#) sets out its commitment to, and understanding of, corporate governance. It outlines the arrangements the Authority has put in place to ensure ongoing effective implementation and monitoring.

Every year the Authority identifies within its annual governance statement key actions to be taken to address any governance issues or risks identified. Our priority areas and actions identified for 2023-24 are:

Governance Issues/ Risk Identified	Actions to be Taken
Health and Safety	Undertake a review of management of health and safety
Continue implementation of Microsoft 365 across the organisation, including exploring functionality opportunities for Sharepoint alongside implementing improved record management processes and practices.	Undertake activities to support improved record management across the Authority, incorporating activities to support the move to Sharepoint.
Mid term financial planning and cost pressures	Continue to work with Members and Welsh Government to manage mid term financial challenges and pressures.

Review of Corporate Policies	Undertake activities to support delivery of Corporate Improvement Project on management and communication of Corporate Policies and Standards
Complete Pay and Grading review	Complete and review outcome of Pay and Grading Review
Welsh Language Strategy	Completion and publication of Welsh Language Strategy.
Implement recommendations from Audit Wales review of Governance	Implement agreed recommendations from Audit Wales review of Governance.

The Authority will continue to monitor its performance against compliance areas, including meeting any additional duties placed on it as a public body:

- Health and Safety
- Safeguarding
- Data Protection and Information Governance
- Equality and Socio-Economic Duty
- Welsh Language Standards
- Welsh Government Net Zero Reporting and Section 6 Biodiversity Duty
- Social Partnership and Procurement
- Governance and Financial management arrangements

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The Authority will continue to assess risk on an ongoing basis through review and scrutiny of its risk register by Management Team and Audit and Corporate Services Review Committee. It will continue to respond to Internal Audit and Audit Wales findings and recommendations. An action log will be developed to assist the monitoring of actions put in place in response to internal and external audit recommendations.

Funding and distribution against Well-being Objectives

The Authority's net revenue expenditure for 2023/24 is determined by the Welsh Government, by allocating the annual National Park Grant and levy at £4,333k. Authority generated income of about £2,465k is raised from planning fees, admissions, merchandise sales, car parks, grants etc.

The Authority has developed a delivery plan focused on resources and broadening our funding and will also look at how to respond to Audit Wales findings following their report on income diversification. A key role of each of the new Heads of under the new structure is to explore additional funding and income opportunities across their areas of responsibility.

Budget forecasts and sensitivity analysis for 2024/25 to 26/27 were included within the [Draft Budget Planning Report](#) that was presented to Members at the 8th February 2023 National Park Authority Meeting.

2023/24 Budget Forecast

Income	
	£000s
Welsh Government Grant	3,250
Local Authority Levy	1,803
Authority Generated Income	2,465
Transfer from Reserves	1,366
Bank Interest	5
Total	8,169

Expenditure		
PCNPA Well-being Objective	Resource (£000's)	%
Conservation	1,841	22.5
Climate	1,410	17.2
Connection	3,135	38.4
Communities	1,783	21.9
Total	8,169	100.0

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This table provides a more detailed breakdown of the budget against the CIPFA codes for National Park Authorities.

Summary Draft Estimate – Gross Expenditure 2023/24 on 4 Well-being Objectives against CIPFA codes for National Park Authorities					
	Conservation	Climate	Connection	Communities	Total
	22.5%	17.3%	38.4%	21.8%	100.0%
					000s
Conservation of the Natural Environment	608	122	24	24	777
Conservation of the Cultural Heritage	0	0	84	33	117
Development Control	58	58	0	461	577
Forward Planning & Communities	24	124	0	189	336
Promoting Understanding & Enjoyment	144	144	1,639	203	2,130
Recreation and Park Management	28	42	557	42	669
Rangers, Estates & Volunteers	460	312	312	312	1,396
Democratic Representation and Mgmt	138	138	138	138	552
Support Services	382	471	382	382	1,616
Total Gross Expenditure	1,841	1,410	3,135	1,783	8,169
Income from grants, fees, charges, EMR transfers etc.					-2,465
Levy and NP Grant					-4,333
Non cash adjustment					-1,366
Bank Interest					-5
					-8,169

For further information on the Corporate and Resources Plan or to request the plan in an alternative format please contact: info@pembrokeshirecoast.org.uk / 01646 624800