

Report of Performance and Compliance Co-ordinator

Subject: Update on Corporate and Resources Plan and Development of Delivery Plans

Update

Pembrokeshire Coast National Park Authority (PCNPA) approved a new high-level strategy for the Authority in July 2021, identifying four priority areas for 2022-26 period and a revised vision. PCNPA reviewed its Well-being Objectives to align them to its new high-level priorities. PCNPA is required to have Well-being Objectives under the Well-being of Future Generations (Wales) Act. The revised Well-being Objectives were approved by Members in March 2022 NPA and were set out in our [Corporate and Resources Plan 2022-23](#).

Delivery Plans have been identified as the mechanism that will be used to ensure that we prioritise actions and make progress against our Well-being Objectives and associated Outcomes. As a result, they have a direct relationship with our Corporate and Resources Plan and will influence the priorities within it and the steps and deliverables we intend to carry out to achieve our Well-being Objectives.

The intention is to align the development of our Corporate and Resources Plan with the development of the delivery plans. To support this:

- The Corporate and Resources Plan 2022/23 and associated transitional performance framework will be carried forward to quarter 1 and 2 of 2023/24.
- This plan will then be replaced by the creation of Corporate and Resources Plan 2023 – 2026. The 2023 -2026 period it covers will ensure it aligns with timescales within the delivery plans and provides a cross year focus to the Corporate and Resources Plan. The Corporate and Resources Plan and delivery plans will be subject to light touch reviews annually during this period, with more detailed review following approval of new National Park Management plan in 2024.
- It is proposed that a draft Corporate and Resources Plan 2023-26 will be provided to Members for comment at the June 2023 NPA with final plan going for approval at the July 2023 NPA.
- A new performance framework will be implemented on approval of the Corporate and Resources Plan and Delivery Plan sign off.

Lead Officers have been allocated for the development of the delivery plans and standardised template developed.

Proposed Timeline



Finance

Budgets are being realigned to reflect Authority's realigned Well-being Objectives and new structure.

The Authority will assess its budget expenditure against each of the Well-being Objectives for 2023/34 and this will be shown in the Funding section of the Corporate and Resources Plan 2023-26. This section will be updated annually.

Included within the Delivery Plans is a Resourcing Plan to broaden our funding.

Risks

Delays relating to organisational change or capacity could impact on the process. This could result in need for timescales to be pushed back, with Corporate and Resources Plan going for approval at the September NPA.

There is a need to ensure staff across the Authority are engaged with process and have opportunity to influence the development of the delivery plans as they will play central role in ensuring their successful delivery.

Supporting documentation has been developed to support process, its co-ordination and provide clear deadlines and expectations for lead officers developing delivery plans.

Compliance

The Authority is required to comply with the Well-being of Future Generations

(Wales) Act. This includes setting out in a Corporate Plan or similar document our Well-being Objectives and Statement, our steps towards reaching those objectives and how we will carry out the sustainable development principles. We will continue to meet this obligation through extension of existing Corporate and Resources Plan 2022/23 to cover Q1 and Q2 of 2023/24 and through the development of Corporate and Resources Plan 2023-2026 aligned with the delivery plans.

Equality/ Socio- Economic Duty

Section has been included in Delivery Plan template for lead officers to note how the plan will be implemented to support cross cutting outcomes this includes Equality Duty, Socio-Economic Duty and Reducing Child Poverty.

A joint integrated assessment will be carried out on all the delivery plans and on the Corporate and Resources Plan.

Biodiversity/ Sustainability Implications

Section has been included in Delivery Plan template for lead officers to note how the plan will be implemented to support cross cutting outcomes this includes Section 6 Biodiversity Duty.

A joint integrated assessment will be carried out on all the delivery plans and on the Corporate and Resources Plan.

Welsh Language

Section has been included in Delivery Plan template for lead officers to note how the plan will be implemented to support cross cutting outcomes this includes Welsh Language.

A joint integrated assessment will be carried out on all the delivery plans and on the Corporate and Resources Plan.

Recommendation

Members are asked to Note the update.

(For further information, please contact Mair Thomas, Performance and Compliance Co-ordinator)