

Pembrokeshire Coast National Park Authority

Corporate and Resource Plan 2017/18



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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.

The Authority is currently 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 and Resources Plan which complies with the relevant legislation. During 2016/17 the Authority, along with the other two Welsh NPAs and the Wales Audit Office, piloted a new approach to meeting the audit requirements. This will continue during 2017/18.

Each year the Authority commences its forward work planning and budget preparation cycle in October in order to approve a balanced budget by February 15th. This Corporate and Resources Plan starts with the Welsh Government's seven Well-being Goals and sets out the Authority's Well-being Objectives and work programmes for 2017/18 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 previous years and also considered any changes in legislation or society in general and in funding which might affect our work.

The Well-being of Future Generations Act requires public bodies to act in accordance with the sustainable development principles. **In the full version of this plan we have highlighted how the sustainable development principles are embedded in the Authority's work with reference to each of the Authority's Well-being Objectives.**

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 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 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.

The Authority contributes to the Welsh Government's wider goals as outlined in the Programme for Government "**Taking Wales Forward**". 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 Act.

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. Key documents such as the State of Natural Resources Report (SoNaRR), Area Statements and the Pembrokeshire Well-being Assessment (due to be published in March 2017) will provide an evidence base and policy direction to inform the work of the Authority for the duration of this plan and contribute towards developing a locally-tailored approach to improve the resilience of the National Park.

Well-Being Goals for Wales

This Corporate and Resources Plan is structured to take 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 (in May 2018). 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.

Pembrokeshire Coast National Park Authority Well-being Objectives

While the Pembrokeshire Well-being Assessment (to be published in March 2017) and Well-being Plan (scheduled for May 2018) have not been completed, 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	How we contribute to Welsh 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 natural resources. Increased employment should support 'More Equal Wales' and a 'Healthier Wales.'
2. To improve the health of the National Park's ecosystems.	Using the ecosystems approach is a key technique in preparing the Well-being Assessment for the Public Service Board, 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 outdoors, such as walking, can improve the feeling of well-being, reduce stress and be inspirational. By promoting more regular use of the outdoors whether it is on people's doorstep or within the National Park, encouraging volunteers and removing barriers to access this objective contributes to a 'Healthier Wales', 'More Equal Wales' and a 'Wales of Cohesive Communities.'
4. To continue to ensure equality is embedded within the work and culture of the NPA.	The Authority will continue to encourage a more representative range of people to become engaged and involved with its work and the National Park. It will use its Strategic Equality Plan to embed equality and diversity within the work and culture of National Park Authority.
5. To work alongside communities to help them make the most of the NPA.	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. By increasing the scale and scope of this, taking a co-production approach and developing our work to engage new audiences that are representative of society we will add to a 'Wales of Cohesive Communities.'
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, supporting the green growth agenda through SDF projects and educating people about the special purposes of the Park the Authority contributes to a 'Globally Responsible Wales'. The Well-being Objectives support a globally responsible Wales by protecting the natural and historic environment, our support for the local economy and through our education provision.

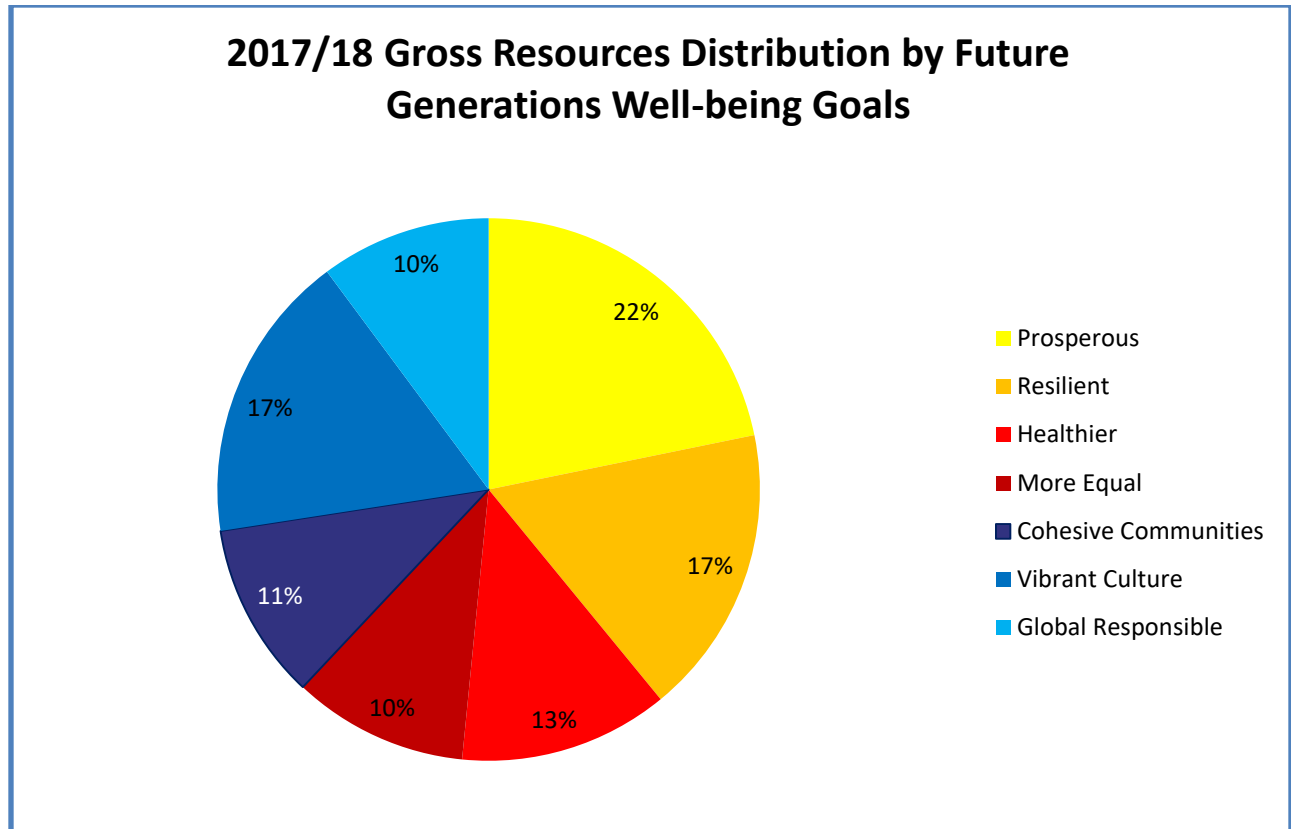
Funding

The Authority's net revenue expenditure for 2017/18 is determined by the Welsh Government, by allocating the annual National Park Grant and levy at £3,939,000. This is a flat line budget on the previous year, however the authority did receive a 5% cut in 2016/17. Locally generated income of about £2,014,000 is raised from planning fees, admissions, merchandise sales, car parks etc. A more detailed breakdown of the budget again the CIPFA codes for National Park Authorities is included as Annex A.

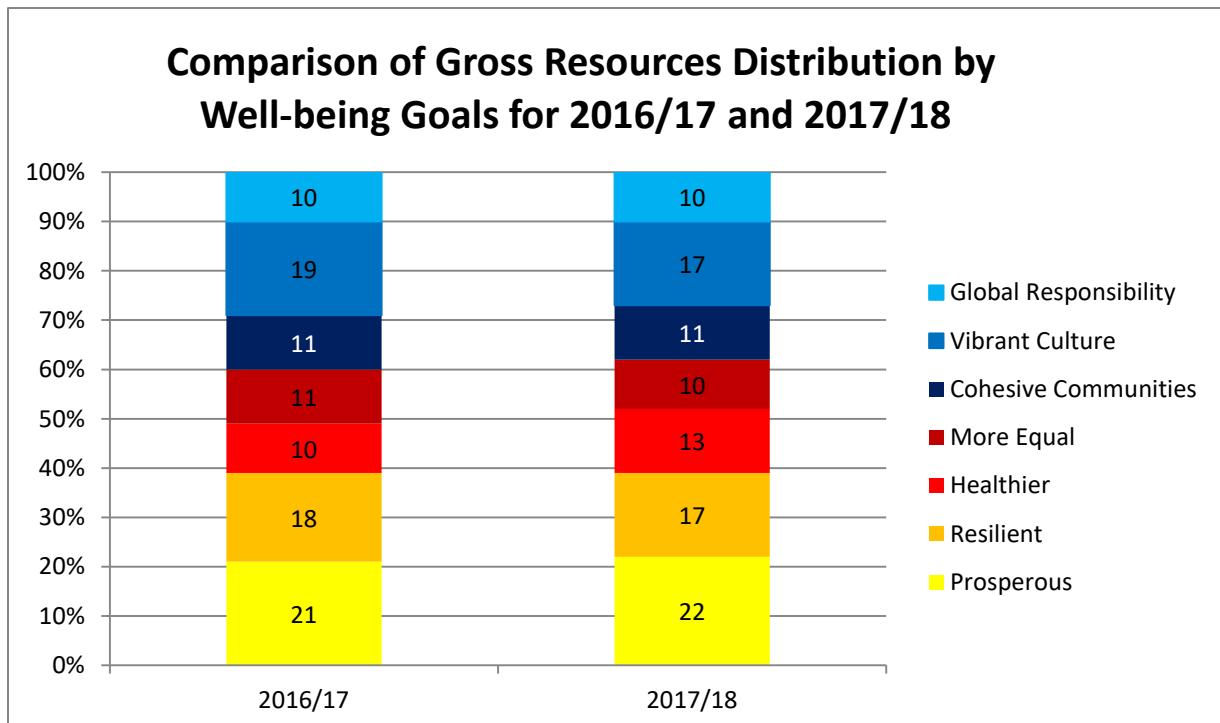
2017/18 Budget Forecast

Income	
	£000's
Welsh Government Grant	2955
Local Authority Levy	985
Local Generated Income and Transfer from Reserves	2014
Total	5954

Expenditure		
PCNPA Well-being Objective	Resource (£000's)	%
To encourage and support the development of sustainable employment and businesses, particularly in tourism & recreation.	£1,297	22
To improve the health of the National Park's ecosystems	£1,029	17
To enable and encourage more people to improve their well-being by making a greater use of the National Park regardless of their circumstances	£744	13
To continue to ensure equality is embedded within the work and culture of the NPA	£622	10
To Work alongside communities to help them make the most of the NPA	£628	11
To protect and promote the local culture of language, arts and heritage of the area	£1,029	17
To ensure our work makes a positive contribution to global well-being.	£605	10
Total	£5,954	100



Distribution amounts and % from 2016/17 have been reapportioned for 2017/18 following review of services contributions to different Well-being Goals.



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

How we will deliver Well-being Objective 1	Prosperous	Resilient	Healthier	More equal	Cohesive Communities	Vibrant Culture	Global responsible
Prepare a revised Local Development Plan including sustainable economic development policies.	✓	✓	✓	✓	✓	✓	✓
Implement planning policies to support a sustainable economy and contribute to Welsh Government planning sustainability objectives.	✓	✓	✓	✓	✓	✓	✓
Deliver training to tourist providers to enable them to become advocates for the park.	✓	✓	✓	✓	✓	✓	✓
Promote the special qualities of the Park as a tourist destination, working with partners to improve and support the local tourism offer.	✓	✓	✓	✓		✓	
Maintain the Pembrokeshire Coast Path ensuring continued high level of satisfaction with visitor experience.	✓		✓	✓	✓		✓
Promote sustainable recreation, through Naturally Connected project and working in partnership with recreational bodies and user groups.	✓	✓			✓		✓
Support local businesses and promote skills development.	✓	✓		✓	✓	✓	✓
<p>✓ indicates a strong contribution to this well-being goal</p> <p>✓ indicates indirect or limited contribution to this well-being goal</p>							

Resources Allocated to this Objective: £1,297,000

Well-being Objective 2: To improve the health of the National Park's Ecosystems

How we will deliver Well-being Objective 2	Prosperous	Resilient	Healthier	More equal	Cohesive Communities	Vibrant Culture	Global responsible
Continue effective land management practices through managing own properties and working with landowners and farmers.	✓	✓	✓		✓	✓	✓
Work with volunteers on conservation work with a focus on acknowledging, retaining, developing and maximising contribution of voluntary wardens and skilled volunteers.	✓	✓		✓	✓		✓
Build on success of Stitch in Time Work through continued preventative work on Invasive Species (INNS) by working with community groups, businesses and volunteers.		✓	✓	✓	✓		✓
Implement planning policy to ensure sustainable development of natural resources and the protection and enhancement of the special qualities of the Park.	✓	✓	✓	✓			✓
Continue to manage works to protected trees within the National Park and to work with landowners to ensure protected woodlands and trees are managed in an appropriate manner.	✓	✓	✓				✓
Continue engagement with partnership networks and organisations, building on previous successes including Pembrokeshire Coastal Forum.	✓	✓	✓	✓	✓	✓	✓
Submit funding bids for undertaking conservation work.		✓			✓		✓

Resources Allocated to this Objective: £1,229,000

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

How we will deliver Well-being Objective 3	Prosperous	Resilient	Healthier	More equal	Cohesive Community	Vibrant Culture	Global responsible
Through Outdoor Schools Co-ordinator provide outdoor learning and training sessions to encourage schools to spend more of their learning time in outdoor settings.	✓	✓	✓	✓	✓	✓	✓
Develop closer working with health professionals through West Wales Natural Health Service Network.	✓	✓	✓	✓	✓	✓	✓
Continue to offer supported walking opportunities in and around the Park through Walkability, engaging with groups and providing exercise referrals opportunities.	✓	✓	✓	✓	✓		✓
Deliver walk leader training programme and other training in outdoor leadership to partner organisations to support them in establishing self-sustaining walking groups led by their own staff/volunteers.	✓	✓	✓	✓	✓		✓
Promote walking opportunities in the National Park to local communities through raising awareness of circular web walks, Let's Walk Pembrokeshire Initiative, creation of 'friends walking groups' and community walks led by Rangers.	✓	✓	✓	✓	✓		✓
Engage with children in Pembrokeshire and further afield through education and activities programme to provide access to the outdoors and opportunities for physical activity.	✓	✓	✓	✓	✓		✓
Develop and provide accessible volunteering opportunities and community projects that prevent isolation/promote wellbeing.	✓	✓	✓	✓	✓	✓	✓
Maintain financial support for the coastal bus services, subject to other partners continuing to fund the service.	✓	✓	✓	✓	✓	✓	✓
Identify opportunities to support the work of "Croeso" organisations in Pembrokeshire as they welcome refugees to the county.			✓	✓	✓	✓	✓

Resources Allocated to this Objective: £744,000

Well-being Objective 4: To continue to ensure equality is embedded in the work and culture of the NPA.

How we will deliver Well-being Objective 4	Prosperous	Resilient	Healthier	More equal	Cohesive Community	Vibrant Culture	Global responsible
Complete Equality Impact Assessments where required and report outcomes to Members.	✓	✓	✓	✓	✓	✓	✓
Raise awareness of job and career opportunities with National Parks to underrepresented groups, using traineeship and volunteering opportunities.	✓		✓	✓	✓		✓
Improve level of equality monitoring data on existing staff and develop staff understanding on why information is needed.	✓		✓	✓	✓		✓
Work with others on promotion of accessible tourism opportunities within the Park.	✓	✓	✓	✓	✓	✓	✓
Audit customer facing and promotional services to identify gaps in service delivery and barriers for specific groups.	✓	✓	✓	✓	✓	✓	✓
Continue to offer support and training to a range of groups and organisations involved in the 2012-16 Lottery funded project Your Park to ensure they continue to take-up opportunities to access the outdoors.	✓		✓	✓	✓	✓	✓
Maintain an ongoing cycle of awareness raising, to include hate crime linked in with wider diversity events.	✓		✓	✓	✓	✓	✓
Continue with Mentoring Scheme to encourage applications for Welsh Government appointees from a wider range of groups.	✓			✓	✓		✓
Work with our own youth rangers and schools, colleges and other youth service providers in Pembrokeshire to develop a model to enable younger people to inform and contribute to the development of the next National Park Management Plan.	✓	✓	✓	✓	✓	✓	✓
Ensure that jobs are paid fairly, including maintaining payment of living wage (unless unaffordable).	✓		✓	✓	✓		✓
Develop an Engagement Plan for the Authority	✓	✓	✓	✓	✓	✓	✓

Resources Allocated to this Objective: £622,000

Well-being Objective 5: To encourage communities to become more engaged with the National Park.

How we will deliver Well-being Objective 5	Prosperous	Resilient	Healthier	More equal	Cohesive Community	Vibrant Culture	Global responsible
Use planning policies to promote affordable housing.	✓		✓	✓	✓	✓	✓
Continue to provide opportunities for young people to engage with the Park through Youth Rangers and our work with other youth clubs.	✓	✓	✓	✓	✓	✓	✓
Engage existing community groups and new communities with community projects and events in the park.	✓	✓	✓	✓	✓	✓	✓
Provide interpretation projects involving community groups to assist communities to tell their stories about the National Park.	✓	✓	✓	✓	✓	✓	✓
Use the Parks assets to host opportunities for communities to come together.	✓	✓	✓	✓	✓	✓	✓
Develop and promote a custodian volunteering scheme for 'stretches of path' and custodians or stewards for NPA selected historic sites and other sites.	✓	✓	✓	✓	✓	✓	✓
Continue to promote good customer service through the Planning Team.	✓	✓			✓		✓
Maintain positive relationships within communities.	✓	✓	✓	✓	✓	✓	✓

Resources Allocated to this Objective: £628,000

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

How we will deliver Well-being Objective 6	Prosperous	Resilient	Healthier	More equal	Cohesive Community	Vibrant Culture	Global responsible
Develop Gateway to the National Park interpretative resources to increase public's awareness that they are in a National Park.	✓	✓	✓		✓	✓	✓
Encourage staff to learn and speak Welsh in work and to engage with Welsh speaking customers and participants.	✓			✓	✓	✓	✓
Advise owners of historic building and sites on management.	✓	✓			✓	✓	✓
Involve educational / social inclusion groups and Wardens in the building of the round houses at Castell Henllys.	✓	✓	✓	✓	✓	✓	✓
Work with National Museum for Wales to display their National Collection and continue to support artist in residence scheme.	✓				✓	✓	✓
Promote Year of Legends through activities and events.	✓					✓	✓
Promote historic culture and environment through Carew Castle and Castell Henllys, schools programme, interpretation work and events and activities.	✓	✓			✓	✓	✓
Support community groups in the Park to restore historic sites of interest.	✓	✓			✓	✓	✓

Resources Allocated to this Objective: £1,029,000

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

How we will deliver Well-being Objective 7	Prosperous	Resilient	Healthier	More equal	Cohesive Communiti	Vibrant Culture	Global responsible
Use SDF grants to encourage innovative projects that support the Well-being Goals and Authority's Well-being Objectives.	✓	✓	✓	✓	✓	✓	✓
Continue to reduce the Authority's carbon emissions and maintain/ increase % of energy from renewable sources.	✓	✓	✓				✓
Promote sustainable transport within the Authority and Park through our electric charge point at Oriely Park and other initiatives.	✓	✓	✓				✓
Contribute to wider evidence bases on biodiversity and ecosystem through West Wales Biodiversity Information Centre.	✓	✓	✓				✓
Engage with schools and public through activities programme to increase understanding of the special qualities of the National Park and the threats of climate change.	✓	✓	✓	✓	✓	✓	✓
Work with local public service board (PSB) to prepare well-being objectives and plan.	✓	✓	✓	✓	✓	✓	✓
Continue to engage people in recording changing landscape through Changing Coast project.		✓	✓	✓	✓		✓
Promote and increase the number of families achieving John Muir Family Award.	✓	✓	✓	✓	✓	✓	✓

Resources Allocated to this Objective: £605,000

Effective Governance and Financial Sustainability





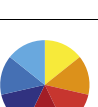
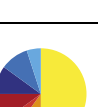

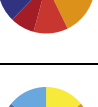
Governance within the Authority

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 on Governance and Financial Sustainability	Prosperous	Resilient	Healthier	More equal	Cohesive Community	Vibrant Culture	Global responsible
Investigate alternative delivery mechanisms to ensure that the Authority delivers the services required by residents, visitors and partners within the funding available.	✓						✓
Continue to promote a Healthy Workplace.	✓		✓	✓			
Continue to monitor health and safety incidents.	✓		✓				
Achieve advanced Members Charter.	✓	✓	✓	✓	✓	✓	✓
Annual performance reports on Welsh Language Standards and Equality Duty completed.	✓		✓	✓	✓	✓	
Review Data Protection within the Authority in response to legislative changes.	✓			✓			✓
Continue to carry out media monitoring.	✓				✓		
Continue engagement with Wales Audit Office over governance review.	✓	✓	✓	✓	✓	✓	✓

Summary Draft Estimate – Gross Expenditure 2017/18 on 7 Well-being Goals

		Prosperous	Resilient	Healthier	More Equal	Cohesive Communities	Vibrant Culture	Global Responsible	Total
Net cost support services is allocated across other budgets		22%	17%	13%	10%	11%	17%	10%	100%
000s									
Conservation of the Natural Environment		101	279	18	18	24	0	49	489
Conservation of the Cultural Heritage		0	0	0	0	5	96	5	106
Recreation & Park Management		172	70	172	70	70	70	74	698
Promoting Understanding		293	264	188	157	113	473	134	1,622
Rangers, Estates & Volunteers		168	168	168	168	168	168	169	1,177
Development Control		348	70	35	70	70	70	35	698
Forward Planning & Communities		112	86	60	47	86	60	47	498
Democratic Representation & Mgmt.		103	92	103	92	92	92	92	666
Total Service Gross Expenditure		1,297	1,029	744	622	628	1,029	605	5,954
Income from grants, fees, charges, EMR transfers etc									-1,734
Levy and NP Grant									-3,940
Non cash Adjustment									-265
Bank Interest									-15
									-5,954

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