

**To:** Finance and Performance Committee, 5 Oct 2022  
**From:** Rotimi Akinsiku, Portfolio & Programme Manager

## Corporate Plan Progress Report

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<b>Decision Required</b>	YES <input type="checkbox"/> / NO <input checked="" type="checkbox"/>	<b>Agenda Item</b>	7
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### Recommendations

**Note** progress at the end of July 22 in delivering the 2022-2027 Corporate Plan, as set out in this report.

### Key Messages

This report updates members on progress at the end of July 22 in delivering the objectives for 22/23 of our Corporate Plan, including the key corporate risks.

## **Background**

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To ensure we deliver our Corporate Plan, we regularly review whether we are on target. We also ensure that any events which could be detrimental to its delivery are identified as risks and are managed to reduce their likelihood and / or impact.

Corporate Plan performance is informally reviewed on an ongoing basis by Directors and Executive Board members, and formally reported on a quarterly basis to Executive Board

The report contains an Executive Summary with key messages about performance, and more detailed information about the Corporate Plan.

## **Relation to Authority Priorities**

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Our Corporate Plan sets out the key actions we will take over the next year as we prepare to play our part in realising the Vision for Brecon Beacons National Park Authority – ‘Future Beacons which will underpin our corporate planning process for the next five years post adoption by the NPA

We note that delivery of some aspects of the Corporate Plan might be further impacted and limited by ongoing financial and capacity issues within BBNPA.

## **Demonstrating Best Value**

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Monitoring our performance helps us check progress and drive improvements in performance, efficiency, and the quality of our services. We compare our performance against Corporate Plan and performance indicator targets, as well as with other national parks.

## **Impact Analysis**

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Financial - Full details of the current financial position are detailed in the finance report and updated verbally by the section 151 officer at the meeting.

Legal - There are no legal implications as a direct result of this report.

Diversity - There are no specific diversity issues as a direct result of this report.

Human Resources – Loss of key staff and capacity issues within BBNPA has resulted in the appointment of some consultants to support the Planning service and the preparation of the final account for 21/22. The implications of the above on the plan of activities for 22/23 is currently being assessed and has been detailed in the Chief Executive’s review paper. The current resource position severely limits the Authority’s ability to effectively the Corporate Plan.

Sustainability – There are no sustainability implications as a direct result of this report.

Risk - The risks to delivery of the Corporate Plan are detailed within section. Each risk is supported by a set of mitigation actions item, with necessary resources aligned to these.

## **Corporate Plan Progress – Four Months to July 2022**

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### **Delivery of Corporate Plan Actions**

The 2022-2027 Corporate Plan details forty key actions we are taking to deliver our priorities for BBNPA; these are shown in Table One.

- Of these, twenty-eight actions have a status of green / complete because the planned work for 2022/23 has been delivered as planned.
- The other eleven actions are shown as amber / not complete; with the elements experiencing minor delays/issues emerging and are being closely monitored.
- An action is experiencing significant delay and shown as red.

### **Risk Management**

As at the end of July 2022, the key risks are:

- Resource Availability - there is a risk that a range of inflationary pressures (pay, utilities, supplies and services etc.), coupled with a flat National Park Grant, will continue to place pressure on the Authority's ability to fund and deliver its Corporate Plan
- Cyber Risk - there is a risk of a cyber-attack disabling Authority systems or infrastructure and the ability to deliver work across Authority interests and services.

## Annex One: Progress with delivering the 2022-2027 Corporate Plan actions, at 31 Jul 2022

<b>We will conserve and enhance the natural beauty, wildlife, and cultural heritage of the National Park - NPMP 2022 - 2027</b>						
	<b>Workstreams</b>		<b>Key Actions</b>	<b>Lead</b>	<b>Comment</b>	<b>RAG</b>
1	<b>We will have defined a strategy to increase woodland cover and have an informed policy target for NPMP21.”</b>	1	Q3 Expert grouping established as advisory body for woodland policy development	SLT	Ongoing	Green
		2	Q3 Woodland policy targets researched and defined with all relevant partners	SLT	Ongoing	Green
		3	Q4 Draft Strategy produced	SLT	Ongoing	Green
2	<b>We will have a prioritised action plan for working with partners to improve key features within the Park’s SACs including riverine SACs and have an informed policy target for NPMP21</b>	1	Q1 Lead on the establishing the Usk Nutrient Management Board	SLT	Completed	Green
		2	Q1 - Q4 Exploration and continued development of partnership working	SLT	Completed	Green
		3	Q3 Action planning phase for working with respective partners	SLT	Ongoing	Green
		4	Q4 Draft action plans produced	SLT	Ongoing	Green
3	<b>We will have a prioritised action plan to restore the Park’s peatland and have an informed policy target for NPMP21.</b>	1	“Q1 Implementation of annual peatland restoration and survey plans, using SLSP, NRW funding (if available)	SLT	Completed	Green
		2	Q4 Liaison with the newly formed Welsh Peatlands National Delivery Partners Group, led by NRW.	SLT	Ongoing	Green
		3	Q1 - Q4 To secure funding for Project Officer continuity and capital programmes.	SLT	Ongoing	Green
4	<b>We will implement the</b>	1	Q1 - Q4 The continuation of restoring	SLT	Ongoing	Green

	<b>ROWIP Work Programme</b>		the Park's upland paths to appropriate standards			
5	<b>We will implement the Nature Recovery Work Programme</b>	1	Q1 Appointed the VS Development Officer	SLT		Amber
		2	Q3 Develop and submit the Phase 1 bid to NLHF.	SLT	Ongoing	Green
		3	Q1-Q4 Develop the LNP and to implement the relevant NRAP actions (INNS, SINC's, Important Curlew Areas, Local Places 4 Nature projects).	SLT	Ongoing	Green
6	<b>We will have developed a carbon reduction and education strategy and have an informed target for NPMP21 Policy.</b>	1	Q1 - Q4 Continue to deliver the Carbon literacy Programme	SLT		Amber
		2	Q1 - Q4 - Carbon budget and policies definition.	SLT		Amber
		3	Q1 - Q4 Delivery of carbon literacy training events with communities, schools, staff, and Members	SLT		Amber
7	<b>We will have developed a work placement programme to support young people in the area</b>	1	Q4 - Identify and seek funding for further training/ placement programmes and recruit accordingly	SLT		Amber
7	<b>We will provide opportunities for understanding and enjoyment of the special qualities of the National Park - NPMP 2022 - 2027</b>					
	<b>Workstreams</b>		<b>Actions by when</b>	<b>Lead</b>	<b>Comment</b>	<b>RAG</b>
9	<b>We will understand the feasibility of developing a Park and Ride for the A470 Corridor and have a plan in place to take recommendations forward.</b>	1	Q3 Develop an action plan based on the findings of the feasibility study completed in 21/22.	GJ	Ongoing	Green

10	<b>We will engage the Waterfall Country partnership to deliver priority projects related to improved visitor management, greater community benefit and to encourage the move toward sustainable transport models.</b>	1	Q1 - Q4 Reduction of Visitor pressure at honeypot locations, trial shuttle bus service, car parking options, support the delivery of emerging CIO projects.	GJ	Ongoing	Green
11	<b>Conserved and Enhanced Historic Environment</b>	1	Q1 The draft HEAP will have been shared with the wider partnership.	GJ		Green
		2	Q3 The draft HEAP will have been published for consultation.	GJ		Green
		3	Q4 The HEAP will have been adopted	GJ		Green
12	<b>Canals, Communities &amp; Well-Being</b>	1	Q1 - Q4 The delivery of twelve community walks in 22/23.	GJ		Green
		2	Q4 Improve 3.5 Km of canal towpath to provide multi use route.	GJ		Green
13	<b>We will seek to foster the Economic and social well-being of local communities within the National Park - NPMP 2022 - 2027</b>					
	<b>Workstreams</b>		<b>Actions by when</b>	<b>Lead</b>	<b>Comment</b>	<b>RAG</b>
14	<b>We will have progressed a programme of work to make the National Park more accessible for more people.</b>	1	Q1 - Q4 Develop programmes with relevant organisations to increase use of the park for health and wellbeing.	CMJ		Amber
		2	Q1 - Q4 Development and implementation of ten course modules for 'Local' Ambassador training to communities "	CMJ		Green
	<b>Organisational Effectiveness - 'the way we work and deliver'</b>					
	<b>Workstreams</b>		<b>Actions by when</b>	<b>Lead</b>	<b>Comment</b>	<b>RAG</b>
15	<b>Programme Management Framework</b>	1	Q1 - Q2 The implementation of a revised Programme Management	RA		Green

			Framework for monitoring all projects being delivered by the Authority.			
		2	Q1 - Q2 The setup of a rigorous and challenging 'Pipeline' Programme Process for future bids, projects, and opportunities.	RA		Green
		3	Q1 - Q2 Programme Portfolio delivery and effectiveness to be monitored periodically, with a clear governance structure.	RA		Green
16	<b>Organisational Development</b>	1	Q1 - Design and Implementation of a revised Employee Engagement Framework that is supportive, productive, respectful, mutual, and aligned to strategic Authority objectives that creates a 'Golden Thread' up and down the organisation, generating direction, clarity, inclusivity, delivery, and a 'team' ethic.	RA		Amber
		2	Q4 - Implement a CPD framework for all that supports and ensures, career opportunity and progression, increases resilience, improves retention, and provides agility and flexibility.	RA		Red
17	<b>Commercial Strategy</b>	1	Q1 - Q2 Develop and embed a commercial strategy including income generation, land management enhancement, infrastructure, asset utilisation and renewable energy aligned to the economy of the park.	MR		Amber

18	<b>Governance</b>	1	“Q1 - Q2 Review and implement revised Governance arrangements for the Authority including clarification of roles and responsibilities and committee and working group structure.	MR		Green
		2	Q3 - Q4 Develop and training for all members and officers aligned to the review above including responsibilities, values, behaviours, and governance operating model.	MR		Green
		3	Q3 - Q4 Implement a revised Member and employee induction programme.	MR		Amber
19	<b>Volunteering</b>	1	Q1 - Q4 10 Volunteers are trained per quarter	GJ		Green
		2	Q1 - Q4 100 Volunteers are maintained on the Database	GJ		Green
20	<b>Corporate Services</b>	1	Q1 - Q4 Develop and embed a Business Partner approach to HR, Finance & IT Services	RA		Amber
		2	Q1 - Q3 Review, develop and implement a new IT Strategy for the National Park.	RA		Amber

RAG Status	Description
<b>GREEN</b>	<b>Actions are on track with no delays/issues emerging</b>
<b>AMBER</b>	<b>Actions are experiencing minor delays/issues emerging and are being closely monitored</b>
<b>RED</b>	<b>Actions are experiencing significant delays/issues with improvement measures being put in place</b>