



# Strategic Plan

2021 - 2031

Conservation  
Education  
Inspiration

# A National Asset for Wales

## Foreword

Dedicated to science, education and sustainable development, the National Botanic Garden of Wales is a National Treasure – loved and cherished by those who visit, respected around the world for the role it plays conserving and protecting some of the most threatened plants on the planet, and valued for the role it plays in improving the health and well-being of the people and communities of Wales.

As we slowly and carefully emerge from a global pandemic, one of the most challenging times our generation has ever known, it is more important than ever to develop a strong and ambitious strategic policy – one geared to the search for sustainable solutions. Our commitment is to work at every level with our many partners to fulfil the Garden's potential to act as an Icon for a modern Wales and to deliver on the Welsh Government's [2019 Climate Emergency Declaration](#), with its pledge to conserve the eco-systems that we all depend upon.

In its relatively short history, the Botanic Garden has been recognised as a National Asset in the Science Strategy for Wales, become internationally renowned for its research activities, and acts as an Ambassador for Wales around the world. Concurrently, our education programmes and visitor activities attract tens of thousands of children and adults every year – promoting the need for a greater appreciation of our natural environment, our cultural and social heritage and a better and deeper understanding of the importance of biodiversity leading to '*preferred futures*'.

As an Independent charity, predominantly reliant upon visitor income, our loyal membership and small army of dedicated volunteers, the Botanic Garden will always seek to expand its popularity as a leading and quality-driven 'destination' attraction by appealing to a wide cross section of local, regional, national and international audiences. Continually improving upon our business, commercial and fund-raising endeavours will further help resource, advance and enable us to achieve our core mission.

This plan addresses and sets out our aspirations, promises and timeline to contribute a pivotal role in Wales' actions to address the Climate Emergency, and will guide, shape and regularly monitor our work by providing a renewed focus for our Board of Trustees, staff, volunteers, stakeholders and partnering organisations and agencies. A dynamic, forward looking and inspirational outline rooted in its central journey of research and conservation, whilst adding value to the Welsh economy and improving people's lives.

On behalf of the Board of Trustees, I thank and pay tribute to the many external individuals, benefactors, public and private sector bodies for their determined vision and help over the past three decades, who have supported our dedicated and skilled staff with their important work, and look forward to our working together in the years ahead.

JD Gary Davies  
Chair of the Board of Trustees

# National Botanic Garden of Wales

## 10 Year Strategic Plan 2021-2031

### Introduction

The impact of industrial development and the consequent climate change has become increasingly evident in recent years, resulting in a global decline in biodiversity.

In 2019 the Welsh Government declared a climate emergency, and as the National Botanic Garden of Wales begins its third decade as part of a worldwide network of botanic gardens working to conserve the eco-systems that we all depend upon, the conservation, research and education programmes of this Botanic Garden become ever more important for the health and well-being of people and the planet.

Whilst working with international partners on projects including rainforest restoration in Borneo and conserving rare magnolias in Vietnam, the Botanic Garden is also actively working on conserving threatened and endangered plants that only grow in isolated parts of Wales, or in some cases are even extinct in the wild.

Having opened to the public as recently as 2000, the principles of biodiversity conservation and sustainability as included in the Nagoya Protocol, Global Strategy for Plant Conservation (GSPC), the Millennium Development Goals and enshrined in the Convention on Biological Diversity (CBD), were key founding principles for the organisation. Our international plant collections have been built in partnership with the source country, to ensure a fair and equitable sharing of any benefits arising from them.

In its short history the Botanic Garden has become internationally renowned for its research activities, has created one of the finest *ex-situ* collections of Mediterranean climate plants in the world, conserved and protected some of the rarest and most threatened endemic Welsh plants, and is an Ambassador for Wales around the globe.

Our education programmes and visitor activities are inspiring tens of thousands of children and adults every year to take greater care of our environment and understand the importance of biodiversity for the future well-being of the planet.

The Botanic Garden is recognised as a National Asset in the Science Strategy for Wales, as well as being an economic anchor organisation for West Wales, supporting a wide range of jobs in tourism, horticulture, science and education.

The National Botanic Garden of Wales is an independent charity, and operates as an iconic visitor destination, set in an historic designed landscape, to generate the funds necessary to deliver our charitable aims. A clear focus on delivering this commercial activity to underpin, support and complement the charitable aims is critical to the success of the organisation.

This strategy document will guide and shape the work of our iconic Welsh organisation, providing a focus for the Board, staff, volunteers and stakeholders, to ensure we remain forward-looking, dynamic and committed to making a valuable contribution to health, well-being and the future of Wales and the world.

Huw Francis  
Director

# National Botanic Garden of Wales

## Vision

A world that values biodiversity, protects plants and the planet.

## Mission

The National Botanic Garden of Wales is dedicated to the research and conservation of biodiversity, to sustainability, lifelong learning and the enjoyment of the visitor.

## Values

We will:

1. Contribute to the economic, social, environmental and cultural well-being of Wales for future generations.
2. Advocate for and champion environmental conservation and sustainable practices.
3. Promote and develop biodiversity conservation in Wales and internationally, through partnerships and in consultation with national and international organisations.
4. Strive to communicate and engage with a wide diversity of audiences.
5. Through internationally recognised accreditation (e.g. BGCI) demonstrate implementation of the highest standards of research and conservation practice.

## Strategic Objectives

1. Be an internationally renowned centre for biodiversity conservation and research.
2. Develop and maintain the horticultural and other collections to the highest curatorial and presentational standards.
3. Deliver inspirational informal and accredited education and training in horticulture, plant sciences, conservation, ecology, sustainability, and related STEM subjects, to all ages and abilities, to promote a greater understanding of the importance of the environment in our sustainable future.
4. Be a successful visitor destination of international standing that contributes to the economic, social, environmental and cultural well-being of Wales.
5. As an iconic Welsh institution, contribute to promoting the status and recognition of Wales at an international level.
6. Continue to build and secure a financially sustainable organisation to maximise delivery of the core mission activity of the Botanic Garden.

## Enabling Objectives

Effective and efficient management of resources to develop our people, infrastructure, scientific research, horticulture collections and commercial activity on a sustainable basis.

# Our Strategic Objectives

## Objective 1

### Be an international-renowned centre for biodiversity conservation and research.

1. Conserve and understand the threatened plants and fungi of Wales.
2. Conserve and understand Wales' most important habitats for biodiversity and ecosystem resilience.
3. Conserve pollinating insects and understand pollinator ecosystem services.
4. Support international efforts in conservation, research, training and capacity building for biodiversity.
5. Understand and promote the importance of plants and gardens for the health and well-being of people, wildlife and the environment.



### Key outcomes by 2031

1. Manage Waun Las National Nature Reserve as an exemplar of regenerative land management, making clear the links between biodiversity and sustainable agriculture.
2. Hold seed from all the native plant species in Wales within the National Seed Bank of Wales.
3. Build on the Saving Pollinators Assurance Scheme to promote build a UK-wide supply chain of pollinator friendly plants for garden centres, and use this a case study internationally.
4. Delivering internationally important collaborative projects that support biodiversity and ecosystem processes, via links with botanic gardens and other conservation organisations throughout the world.

# Our Strategic Objectives

## Objective 2

**Develop and maintain the living and other collections to the highest curatorial and presentational standards.**

1. Ensure the highest standards of horticulture and curation are practiced and facilitated in the development of the living collections.
2. Increase the diversity of Welsh provenance plants in the living collections and improve accessibility to the collections for researchers and plant conservation practitioners.
3. Support international partners and initiatives by cultivating ex-situ plant collections, utilising the gardens, propagation facilities and horticultural expertise to prevent species extinction or ecological decline.
4. Develop the National Seed Bank of Wales further to provide long-term storage of Welsh provenance germplasm and increase the proportion of the flora represented.
5. Enhance documentation of herbarium, library and archive collections to create an online catalogue.
6. Increase accessibility to the collections by providing online resources and visitor access.



## Key outcomes by 2031

1. Create a priority taxa list for conservation of Welsh flora.
2. Build, in partnership with others, an ex-situ collection of threatened Welsh flora to include all priority species.
3. Participate in Botanic Garden Conservation International's Global Conservation Consortia programme to enhance utilisation of the Botanic Garden's propagation facilities and horticultural expertise to prevent species extinction or ecological decline.
4. Documents of significant historic or corporate importance within the Botanic Garden archive and herbarium digitised for research use.
5. Botanic Garden herbarium, library and archive collections regularly cited in scientific publications.

# Our Strategic Objectives

## Objective 3

**Deliver inspirational informal and accredited education and training in horticulture, plant sciences, conservation, ecology, sustainability, and related STEM subjects, to all ages and abilities, to promote a greater understanding of the importance of the environment in our sustainable future.**

1. Be a leading institution for the development and delivery of horticulture, botany conservation, STEM and environmental programmes for schools, further, higher education and lifelong learning in Wales.
2. Secure appropriate accreditation to build the Botanic Garden's reputation as an educational institution and become an integral part of the education provision both locally and nationally.
3. Develop Waun Las NNR as an education and interpretation resource and showcase for Welsh landscape, habitats and ecosystems, communicating and interpreting the inter-relationships between historic land use, agriculture, biodiversity and health and well-being.



## Key outcomes for 2031

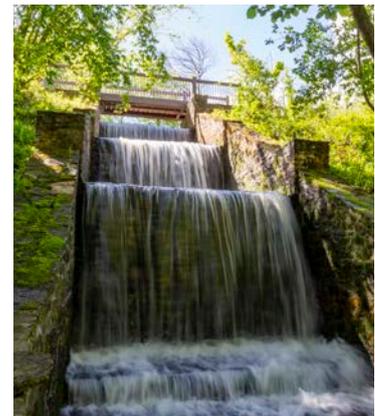
1. The Botanic Garden will be delivering accredited educational programmes from pre-school to post-graduate level, and have secured funding for a sustainable horticulture apprenticeship scheme.
2. Waun Las NNR will be a leading education and interpretation resource and showcase for Welsh landscape, habitats and ecosystems, communicating and interpreting the inter-relationships between historic land use, agriculture, biodiversity and health and well-being.
3. The Botanic Garden will have a structured training and development plan for staff, Trustees and volunteers.

# Our Strategic Objectives

## Objective 4

**Be a successful visitor destination of international standing that contributes to the economic, social, environmental and cultural well-being of Wales.**

1. Develop and implement a strategic marketing plan for the Botanic Garden and secure and protect the budget to enable this. Build a brand and experience communication that increases awareness of the Botanic Garden, its mission, collections, programmes and activities to diverse audiences, which makes Wales proud and attracts a global audience.
2. Effectively manage and maintain the restoration of the historic parkland and lakes and expand the Botanic Garden's reputation as an internationally important natural, historic and built heritage visitor destination.
3. Establish the Botanic Garden as home for additional National activities and events that are relevant to the Botanic Garden's core mission.
4. Develop new and high-quality visitor programmes and activities accessible to all audiences, particularly disadvantaged communities and under-represented groups.
5. Invest in the infrastructure of the Botanic Garden to enhance visitor services across all 568 acres.
6. Maintain and develop the Interpretation Policy to ensure the highest standards of interpretation to encourage visitors to explore all 568 acres of the Botanic Garden as an all year-round visitor attraction.
7. Enhance and build processes for effectively collecting, collating and evaluating visitor feedback.



## Key outcomes for 2031

1. The Botanic Garden will engage with and attract visits from a wide and diverse demographic of Welsh residents from across the country.
2. The quality and range of the plant collections, protected historic and natural features, conservation programmes and education provision will be attracting higher levels of international visitors.
3. The wider Welsh public will better understand the aims and objectives of the National Botanic Garden of Wales, and its essential function in protecting and conserving the natural world.

# Our Strategic Objectives

## Objective 5

**As an iconic Welsh institution, contribute to promoting the status and recognition of Wales at an international level.**

1. Build on, extend, and promote the BGCI Botanic Garden and Conservation Practitioner accreditations.
2. Participate in, and host, international conferences, collaborations and institutions to promote the world-leading expertise and research at the Botanic Garden to comparable organisations around the world.
3. Promote the internationally important botanic collections and historic parkland to international audiences as a must-see tourism destination.
4. Celebrate and positively promote the contribution Wales makes to culture, heritage, conservation and heritage.



## Key outcomes for 2031

1. The Botanic Garden will be a recognised go-to source for comment and advice on plant conservation.
2. The Botanic Garden regularly responds to Senedd consultations and engages with Senedd committees.
3. The Botanic Garden will be an influential advocate for plant conservation, biodiversity and habitat protection and restoration.
4. The Botanic Garden will be leading visitor destination in Europe, renowned for its natural and historic heritage assets.

# Our Strategic Objectives

## Objective 6

**Build a financially sustainable organisation that can expand and develop the core mission activity of the Botanic Garden.**

1. Grow existing revenue streams and identify/develop new income sources.
2. Create an efficient IT infrastructure that is fit for purpose to develop the organisation, advance collections management, and operate a modern Botanic Garden and visitor experience.
3. Remunerate and train staff appropriately to ensure a highly skilled and enthused workforce.
4. Improve operational efficiencies through increased use of renewable energy and sustainability initiatives.
5. Implement an affordable plan for capital investment, repair, refurbishment and replacement, to maintain and enhance the physical infrastructure and equipment of the Botanic Garden.



## Key outcomes for 2031

1. The Botanic Garden has the appropriate reserves to underpin the organisation.
2. Infrastructure and facilities are fit for purpose and well-maintained, with capacity for further development and expansion to deliver the charitable objectives.
3. The organisation has the staff capacity and resilience to deliver the objectives.
4. A robust fundraising and legacy programme is in place and delivering results.
5. The organisation can confidently plan for long-term investments in staff and facilities, including succession planning.
6. The organisation can competitively reward and recognise staff.
7. 75% reduction in carbon emissions, with a Net Zero target for 2035.

# Context

**Established as a Millennium project, the National Botanic Garden of Wales is a young organisation compared to many similar national botanic gardens around the world. This offers a unique opportunity for the organisation to be innovative, dynamic and proactive in its approach to delivering world leading conservation, research and education programmes, in a sustainable manner.**

As an independent charity that generates the majority of its operating costs as earned income from visitors, there is an imperative to enhance engagement and communication, with both visitors and the wider public, to communicate the importance and value for the world leading conservation and research work undertaken at the Garden. This will deliver on both our charitable objectives, as well as increasing the direct income that will underpin organisational growth.



The 568 acre site occupied by the Botanic Garden has a varied history, which is reflected in the designed landscape and built features, the internationally rare flora and fauna of what is now the Waun Las National Nature Reserve, and the modern iconic Great Glasshouse (the largest single span glasshouse in the world). As an organisation the Botanic Garden is complex and diverse; it is a nationally important visitor destination, curator of one of the finest collections of Mediterranean plants in the world, a National institution, a National Asset in the Science Strategy for Wales, and a significant rural employer that supports more than 165 Welsh jobs and adds over £3.7m GVA to the Welsh economy.

The Botanic Garden is ambitious to build on the successes of its first 20 years, to further extend its profile, status and facilities to deliver on this aspiration, enhance the reputation and importance of the specialist research and conservation programmes, and consolidate its role as an economic anchor organisation for West Wales.

In 2016 the Botanic Garden embarked on an ambitious programme of growth, looking to grow visitor numbers and extend public engagement with its research and conservation programmes. Within three years visitor numbers increased by more than 50%, before growth was interrupted by the Covid pandemic.

The ongoing impact of the Covid pandemic, the increasing impacts of climate change, and the social and economic changes driven by them both, will shape the implementation of this Strategic Plan over the next ten years. But the events of the past year have demonstrated there is an urgent imperative for the organisation to be sustainable, financially and environmentally, and contribute to a sustainable future for Wales and the world, as envisioned in the Welsh Government's Well-being of Future Generations Act.

# Organisational Overview

**Plants are the basis of all habitats and are critical elements of the natural world that support life on earth. The climate crisis is putting increasing pressure on biodiversity, with The State of the World's Plants and Fungi report from Royal Botanic Gardens (RBG) Kew estimating that 39.4% of plants are now threatened with extinction.**

As a conservation charity the National Botanic Garden of Wales is part of worldwide network of botanic gardens committed to delivering plant conservation and research programmes that contribute to the protection of the natural world, improving biodiversity, and promoting sustainability.



The Well-being and Future Generations Act commits the Welsh Government and Wales to improving the social, economic, environmental and cultural well-being of Wales. The Botanic Garden contributes to this aspiration in multiple ways, including for the environment and biodiversity, and given the demonstrated and clear link between environmental degradation and the impact on mental health and wellbeing<sup>1</sup>, the health and well-being of the people of Wales.

The Botanic Garden is an internationally renowned centre of excellence in plant conservation, research and biodiversity, with an education and lifelong learning programme reaching tens of thousands of learners across Wales and also internationally, whilst also operating its commercial activities as a leading Welsh visitor destination to fund the charitable objectives.

Founded in the 1990s, and formally opened in 2000, the National Botanic Garden of Wales was founded on the principles of the:

- UN Sustainable Development Goals,
- UN Convention on Biological Diversity, and,
- Implementing the principles of the Nagoya Protocol on the fair and equitable sharing of benefits arising from genetic (plant) resources and their utilisation.

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<sup>1</sup> Institute for European Environmental Policy, Mental health and the environment: Environmental degradation's impact on mental health and wellbeing, Dec 2020

**All activities and projects of the National Botanic Garden of Wales should aspire to protect and conserve the environment and advocate for other organisations and individuals to do so too.**

As a charity, with a commercial trading arm, it is essential for the organisation to be mindful that it must work towards delivering the conservation, research and educational goals within the commercial activity.

The Botanic Garden is a leading visitor destination for Wales, and a significant economic anchor organisation, supporting over 165 jobs in the local economy, throughout the year. Significant progress has been made in recent years to widen the demographic of visits, with new developments such as the tropical butterfly house, British Bird of Prey Centre and the parkland restoration project. Further efforts will be made to enhance these developments and expand on the significant growth in visitor numbers since 2016.

Many hundreds of volunteers support the Botanic Garden with a wide range of activities, which also contributes a significant health and well-being benefit for those volunteers.

As the world recovers from the Covid pandemic, the Botanic Garden is well-placed to provide important health and well-being benefits to local residents and the wider populations, through maximising the use of the 568 acre estate.

The Botanic Garden is also well-placed to meet the demand for an increased emphasis on outdoor education for schools, as well as cross-curricula studies. The Botanic Garden can, and does, provide education and lifelong learning in STEM subjects, as well as history, geography and other subjects. In the past year the online provision of this has grown exponentially, and in future the provision of blended learning options will be critical to engaging with learners around the world, and helping them understand the importance of the natural world wherever they are based.

**The National Botanic Garden of Wales is now in its 21st year of operation, and must balance the maintenance and consolidation of the existing infrastructure, facilities and projects, with developing new and innovative revenue streams and building the conservation, research and education programmes.**

With a small core team of staff, the Botanic Garden has successfully extended its capacity in recent years through significant project funding. Whilst project funding can be beneficial, it can result in disjointed and intermittent progress and development of the organisation. Developing consistent revenue streams to underpin continued development of the organisation, including enhanced capacity and resilience, and delivery of the charitable aims, is therefore essential.

An enhanced focus on generating unrestricted income is reflected in this Strategic Plan, to support the sustainable development of the organisation and delivery of our vision to create a world that values biodiversity, and protects plants and the planet.

# Annex 1: Ten Year Strategic Objectives

1. Be an internationally-renowned centre for biodiversity conservation and research.
2. Develop and maintain the horticultural and other collections to the highest curatorial and presentational standards.
3. Deliver inspirational informal and accredited education and training in horticulture, plant sciences, conservation, ecology, sustainability, and related STEM subjects, to all ages and abilities, to promote a greater understanding of the importance of the environment in our sustainable future.
4. Be a successful visitor destination of international standing that contributes to the economic, social, environmental and cultural well-being of Wales.
5. As an iconic Welsh institution, contribute to promoting the status and recognition of Wales at an international level.
6. Build a financially sustainable organisation to maximise delivery of the core mission activity of the Botanic Garden.

## Objective 1

Objectives [O]	Enablers [E]	Activities [A]	KPIs [K]
<b>Objective 1</b>	<b>Be an internationally-renowned centre for biodiversity conservation and research</b>		
E1	Conserve and understand the threatened plants and fungi of Wales.		
A1	Conduct high quality scientific research that contributes directly to species conservation.		
A2	Provide horticultural support for conservation projects, both ex-situ and in-situ.		
A3	Collect seed from all of the native plant species of Wales within the National Seed Bank of Wales. Prioritise threatened species and those needed for habitat creation and restoration.		
A4	Deliver in-situ species conservation throughout Wales.		
A5	Inspire people about Wales' floral and mycological heritage.		
K1	Number and impact of scientific publications on plant ecology and conservation.		
K2	Number of threatened species included within conservation projects. Improvements in status of these species (increases in species abundance or distribution).		
K3	Number of species seed-banked within the National Seed Bank of Wales.		
K4	Number of engagement participants for events and activities on Wales' floral and mycological heritage.		
E2	Conserve and understand Wales' most important habitats for biodiversity and ecosystem resilience.		

A1	Manage Waun Las National Nature Reserve as an exemplar of regenerative land management, making clear the links between biodiversity and sustainable agriculture.
A2	Develop conservation and research projects on habitat creation and restoration throughout Wales.
A3	Develop a source of sustainably produced Welsh provenance seed for habitat creation and restoration.
A4	Inspire people about the habitats of Wales and what they can do to protect them.
K1	Proportion of land within Waun Las NNR in favourable management for habitat conservation. Number of hectares being actively restored.
K2	Number of conservation and research projects on habitat creation and restoration. Total hectares of habitat that have been created or restored. Total hectares of habitat with improved management.
K3	Number and impact of scientific publications investigating habitat monitoring, management, creation, restoration or aspects of ecosystem resilience.
K4	Number of plant species available for habitat creation and restoration.
K5	Number of engagement participants for events and activities on Wales' habitats and ecosystems.
E3	Conserve pollinating insects and understand pollinator ecosystem services.
A1	Conduct research on plant-pollinator interactions that helps to understand the foraging requirements of pollinators and increase understanding of pollination ecosystem services within gardens, amenity areas and farmland.
A2	Provide advice, training and engagement on providing resources for pollinating insects within gardens, amenity areas and farmland.
A3	Deliver the Saving Pollinators Assurance Scheme on a UK-wide basis. Use this a case study internationally.
A4	Support research, monitoring and conservation initiatives working on pollinating insects in Wales and beyond.
A5	Conduct research, training and engagement on honeybees and ethical beekeeping.
K1	Number and impact of scientific publications on pollinator ecology (including honeybees and wild pollinators).
K2	Number of engagement participants on pollinator events and activities.
K3	Number of nurseries signed up to the Saving Pollinators Assurance Scheme. Increase in sales of pollinator-friendly plants produced without peat and pesticides.
K4	Number of projects working on conservation and research of pollinating insects and ecosystem services.

K5	Number of training and engagement participants in ethical beekeeping courses and events.
E4	Support international efforts in conservation, research, training and capacity building for biodiversity.
A1	Maintain and develop the Botanic Garden's ex-situ conservation plant collection (see Goal 2).
A2	Develop collaborative projects that support biodiversity and ecosystem processes via links with botanic gardens and other conservation organisations throughout the world.
A3	Conduct research on rainforest conservation and restoration.
K1	Number of projects working internationally on biodiversity conservation. Evaluation of the impact of those projects.
K2	Number and impact of scientific publications on rainforest conservation and restoration.
E5	Understand and promote the importance of plants and gardens for the health and well-being of people, wildlife and the environment.
A1	Deliver green infrastructure and biodiversity projects, throughout Wales, in places where it will have the greatest impact on the health and well-being of people, wildlife and the environment. Develop models for increasing the health and well-being of people, wildlife and the environment that can be applied throughout the world.
A2	Conduct research, training and engagement on how increasing connectivity with the natural world, especially plants and gardens, can improve human health and well-being.
A3	Provide training, engagement and advocacy on the principles of sustainable gardening for people and wildlife, in particular wildlife gardening and peat and pesticide-free approaches.
K1	Number of health and wellbeing projects being delivered. Number of hectares of land being managed to maximise the health and wellbeing of people, wildlife and the environment.
K2	Evidence of increasing health and wellbeing in project participants. Evidence of improvements in biodiversity.
K3	Number of training and engagement participants in sustainable gardening.

# Objective 2

Objectives (O)	Enablers (E)	Activities (A)	KPIs (K)
<b>Objective 2</b>	<b>Develop and maintain the living and other collections to the highest curatorial and presentational standards.</b>		
<b>E1</b>	<b>Ensure the highest standards of horticulture and curation are practiced and facilitated in the development of the living collections.</b>		
A1	Develop the plant collections' management system to increase documentation and enhance accessibility.		
A2	Provide a programme of continuing professional development on advances in horticultural practices and botanic garden management to staff.		
A3	Incorporate new methods for assessing the impact of climate change on the living collections and utilise assessments for planning and curation.		
A4	Prioritise the development of biosecurity procedures and protocols to protect the living collections from transmissible diseases and promote plant health.		
A5	Implement a living collections policy.		
K1	Number of accessions created on the plant collections management system per year.		
K2	Number of continuing professional development events focussed on advances in horticultural practices and botanic garden management completed.		
K3	Publication of a living collections policy.		
<b>E2</b>	<b>Increase the diversity of Welsh provenance plants in the living collections and improve accessibility to the collections for researchers and plant conservation practitioners.</b>		
A1	Conduct a gap analysis on the representation of the Welsh flora in ex-situ collections and create a priority taxa list for acquisition.		
A2	Identify new and develop existing partnerships with stakeholders and conservation practitioners to create a network of expertise, resources and an integrated approach to conservation of the Welsh flora.		
A3	Create annual schedules for fieldwork and national seed collecting expeditions informed by priority taxa lists for the living collections and the National Seed Bank of Wales.		
A4	Capture data and document plant growth and development to create highly detailed plant records and improve the dataset available for cultivation of the Welsh flora.		
A5	Develop propagation protocols for rarely cultivated taxa to assist conservation practitioners.		
K1	Creation of a priority taxa list for conservation for acquisition.		

K2	Number of plants acquired for ex-situ conservation from fieldwork and national seed collecting expeditions.
K3	Propagation protocols are available via open access websites, platforms and accessible for conservation practitioners.
E3	Support international partners and initiatives by cultivating ex-situ plant collections, utilising the gardens, propagation facilities and horticultural expertise to prevent species extinction or ecological decline.
A1	Cultivate diverse collections of wild-origin specimens following the framework of the living collections policy and within the parameters of the conditions, facilities and expertise available.
A2	Create conservation action plans for priority taxa to provide a strategic approach to developing existing specialisms, new collections and the efficient use of resources.
A3	Participate in Botanic Garden Conservation International's Global Conservation Consortia programme.
A4	Maintain and develop new international partnerships which are capable of delivering tangible plant conservation outcomes and facilitate long-term relationships which support knowledge exchange, capacity building and repatriation of genetic resources.
A5	Periodically review international projects to ensure fair and equitable conduct is being observed in relation to partnerships and access to genetic resources, the letter and spirit of international conventions are being upheld, and all activities are fully compliant with the legislative conditions of each sovereign state.
K1	Proportion of the living collections which is of documented wild-origin and utility for conservation and scientific research.
K2	Performance against conservation action plans.
K3	Membership of Global Conservation Consortia and conservation-focused partnerships.
E4	Develop the National Seed Bank of Wales further to provide long-term storage of Welsh provenance germplasm and increase the proportion of the flora represented.
A1	Create a list of priority taxa with recalcitrant seeds and spores which are endemic, threatened and not already part of an ex-situ conservation programme for acquisition.
A2	Survey areas of high plant species diversity to support fieldwork and national seed collecting expeditions.
A3	Increase the taxonomic diversity of germplasm stored and proportion of the Welsh flora represented.
A4	Capture greater intraspecific and geographic variation by acquiring germplasm from multiple populations.

A5	Develop a source of sustainably produced Welsh provenance seed for habitat creation and restoration.
K1	Proportion of plant families native to Wales which are represented by the germplasm.
K2	Number of accessions created per year.
K3	Number of material transfers completed for conservation purposes.
E5	Enhance documentation of herbarium, library and archive collections to create an online catalogue.
A1	Create an integrated online database which features unique records for each item in the herbarium, library and archive collections.
A2	Investigate the feasibility of developing and funding a project which aims to digitise the herbarium collection.
A3	Digitise documents in the archive of significant historic or corporate importance.
A4	Recruit additional volunteers for documentation and database management.
A5	Implement a scientific collections policy.
K1	Number of records created for the herbarium, library and archive collections database.
K2	Voluntary hours contributed.
K3	Publish the scientific collections policy document and complete a series of training session and workshops for staff and stakeholders.
E6	Increase accessibility to the collections by providing online resources and visitor access.
A1	Embed collections databases in the Botanic Garden's website and optimise accessibility and functionality.
A2	Create dynamic interpretation and plant labels, facilitating access to online resources and learning materials.
A3	Provide facilities for research, study and access for visitors by appointment.
A4	Arrange open days for collections to provide assisted access to and awareness of the herbarium, library and document archives.
A5	Implement a term of use for access to the herbarium, library and archive collections.
K1	Visitation and use statistics for the herbarium, library and archive collections database.
K2	Number of citations for the herbarium, library and archive collections.
K3	Feedback from members, visitors and users of the herbarium, library and archive collections.

# Objective 3

Objectives (O)	Enablers (E)	Activities (A)	KPIs (K)
<b>Objective 3</b>	<b>Deliver inspirational informal and accredited education and training in horticulture, plant sciences, conservation, ecology, sustainability, and related STEM subjects, to all ages and abilities, to promote a greater understanding of the importance of the environment in our sustainable future.</b>		
<b>E1</b>	<b>Be a leading institution for the development and delivery of horticulture, botany conservation, STEM and environmental programmes for schools, further, higher education and lifelong learning in Wales.</b>		
A1	Outreach into schools consolidated, especially for the NBGW courses.		
A2	Teacher training for primary school delivery of NBGW courses.		
A3	Teacher training for delivery of new/outdoor curriculum.		
A4	Centre of activities for EHE groups.		
A5	Delivering Health and Wellbeing activities.		
K1	Delivery of accredited teacher training courses.		
K2	Delivering activities for EHE groups.		
K3	Delivering H&W programmes in partnership with Health Boards and others.		
<b>E2</b>	<b>Secure appropriate accreditation to build the Botanic Garden's reputation as an educational institution and become an integral part of the education provision both locally and nationally.</b>		
A1	Secure accreditation for NBGW courses.		
A2	Become an accredited exam centre.		
A3	Work in partnership with local authorities to deliver education programme.		
K1	Delivering accredited courses.		
K2	Operating exam centre and providing facilities for those in education otherwise.		
K3	Secure contracts from LAs to deliver education outcomes.		
<b>E3</b>	<b>Develop Waun Las NNR as an education and interpretation resource and showcase for Welsh landscape, habitats and ecosystems, communicating and interpreting the inter-relationships between historic land use, agriculture, biodiversity and health and well-being.</b>		
A1	Integrate all areas of Botanic Garden into the education programme.		
A2	Enhance interpretation and informal education offer across NNR.		
A3	Offer accredited NBGW vocational courses in conservation and bio-diversity.		

K1	Increased student numbers learning in the NNR.
K2	Increased interpretation and other information in the NNR.
K3	Accredited courses being offered.

# Objective 4

Objectives (O)	Enablers (E)	Activities (A)	KPIs (K)
<b>Objective 4</b>	<b>Be a successful visitor destination of international standing that contributes to the economic, social, environmental and cultural well-being of Wales.</b>		
<b>E1</b>	Deliver consistent and effective marketing and communications that increases awareness of the Botanic Garden, its mission, collections, programmes and activities to diverse audiences across Wales and beyond.		
A1	Implementation of a strategic marketing plan to promote all departments, activities and events in a comprehensive and incorporated manner. Improved internal communication and cooperation to create cohesive organisational approach to marketing.		
A2	Structured adoption of a new technology and media to reach wider audiences and increase engagement on regional, national and international level.		
A3	Review and update all existing media to extend reach and better promote the organisation's missions, activities and partnerships to a more diverse audience.		
A4	Coordinated and regular expert contributions to important/relevant publications and current, relevant debates, discussions, and the local/national/global conversation, including international focus on biodiversity, sustainability, health and wellbeing, green spaces and future generations – raising awareness of these issues in Wales.		
K1	Increased visitor numbers – increased group and family visits. Increased international and tourist visits. Increased membership numbers and engagement. Increased volunteer numbers. Improved commercial performance and reputation.		
K2	Increased engagement on social media platform and website and improved understanding in the wider community, and across Wales, of the purpose and function of the organisation.		
K3	Better engagement from visitors, partners and stakeholder with the activities and projects of the organisation. A better understanding from the public as to the goals of NBGW. CRM database can be used to demonstrate KPI's such as reason for visit, frequency of visit, secondary spend etc..		
<b>E2</b>	Effectively manage and maintain the restoration of the historic parkland and lakes and expand the Botanic Garden's reputation as an internationally important natural, historic and built heritage visitor destination.		
A1	Enhance and improve biodiversity and conservation of the historic built heritage and natural heritage assets, and effectively communicate the benefit and impact of this.		

A2	Expand the visitor demographic and numbers by capturing the heritage tourism market. Engage with heritage organisations and publications.
A3	Maximise the commercial opportunities of the restored landscape whilst engaging with visitors about the historic and natural heritage of the site.
A4	Work with conservation groups, education providers, landscape managers to promote restored landscape and create diverse, accessible activities and events within the site.
A5	Continually develop internal communication and coordination to create an effective calendar of events, activities and engagement opportunities to maximise communication of the Botanic Garden's mission and charitable objectives, to a large, and widening demographic.
K1	Increased visitor numbers, expanded visitor demographic. Data capture from CRM indicating increase in heritage tourist visitor / special interest visitor.
K2	Number of individuals engaged with – visiting landscape. Socio-demographic of visitors increased and diversified.
K3	Number and type of events, attendance, feedback and interaction. Commercial activity increased leading to improved revenue.
K4	Continual review and improvement of EDI initiatives and increasing accessibility to the wider landscape of the Botanic Garden.
E3	Establish the Botanic Garden as home for additional National activities and events that are relevant to the Botanic Garden's core mission.
A1	Develop core activities and events strategies from various departments to better promote and engage with new audiences.
A2	Coordinate all events and projects to promote a joined up, cohesive events calendar in an accessible and inclusive manner, to improve the visitor experience by ensuring maximum engagement and interaction throughout site.
A3	Improve communications and interactions with National events companies, suppliers, businesses and services to create a wider calendar of activities relating to scientific research, conservation, biodiversity, health and wellbeing, education and accessibility.
A4	Develop new relationships with national business to improve collaborations, sponsorship and funding opportunities.
K1	Improved engagement and attendance at key events – Pollinator festival, Orchid festival, guided walks and educational courses. Increased special interest visitor numbers. Increased attendance at events. Improved media coverage and publication of events.
K2	Improved commercial activity from courses, admission numbers and membership uptake. Improved commercial performance from corporate bookings, weddings/celebrations, events company bookings and business partnerships.

K3	Increased membership, increased newsletter subscription, increased events. New business partnerships and corporate support programmes initiated.
E4	Develop new and high-quality visitor programmes and activities accessible to all audiences, particularly disadvantaged communities and under-represented groups.
A1	Create organisational wide EDI policy and programme to improve diversity of organisation, staff, volunteers and members and to engage with a more diverse audience.
A2	Identify hard to reach or under-represented groups in local, wider, national and international community. Initiate and develop dialogue to identify potential events, activities, interactions and services.
A3	Work closely with similar organisations and institutions as well outreach and education providers to improve understanding of and interaction with wider audience base. Improve collaboration with key communities and groups.
K1	Improved accessibility to a wider audience. Improved equality and engagement opportunities leading to higher visitor numbers, more group visits, increased community engagement and participation.
K2	More diverse visitor demographic achieved, larger membership base, better event attendance. More diverse range of events created and presented.
K3	Improved representation and provision for harder to reach communities. Data capture from CRM to indicate performance.
E5	Invest in the infrastructure of the Botanic Garden to enhance visitor services across all 568 acres.
A1	Implement a strategic maintenance plan for infrastructure maintenance and repairs for key areas to improve operational services.
A2	Identify and develop capital funding opportunities and projects to enhance the visitor offering and improve the site. Develop volunteer base to improve skills and capacity.
A3	Continually develop key visitor services to create a more complete 'visitor experience' from entrance to exit.
A4	Develop catering outlets to reflect and promote the organisational mission, improve services, and enhance the visitor experience.
K1	Enhanced visitor experience leading to: Increase in visitor numbers. Increased event participation. Improved dwell time. Improved commercial performance.
K2	Improved customer feedback and reviews. Improved reputation and standing. Improved recognition of core mission and organisational goals leading to more funding opportunities.
K3	Better membership retention. Improved membership uptake. Increase in newsletter subscription. Increase in diversity of visitor demographic.
E6	Use the highest standards of interpretation to encourage visitors to explore all 568 acres of the Botanic Garden as an all-year-round visitor attraction.

A1	Strategically review and revise the narrative of the organisation with input from all levels to ensure cohesive approach.
A2	Create coherent and comprehensive interpretation which reflects the core mission of the organisation, the strategic goals and the natural, social, cultural and built heritage of the organisation and the site.
A3	Create effective publications, maps, newsletters, visitor leaflets, advertisements and signage to ensure continuity and fluidity of interpretation and information and highlight the wider estate - organic farm, restored landscape, NNR and Arboretum - to the same extent as the 'core' garden, and develop the Organic Farm as specific visitor destination.
A4	Create a joined-up approach to signage and interpretation across all departments to ensure brand promotion / recognition and continuity. Format interpretation panels, finger posts, signposts and promotional material to ensure fluidity. Improve wayfinding and direction / information for visitors detailing biodiversity and wildlife, route length, pathways and areas of interest.
A5	Explore new advertising and communication options such as Augmented Reality, Interactive Apps, social media platforms and podcasts to develop, enhance and promote interpretation material and showcase each aspect of the organisation and site.
K1	Increased visitor numbers. Increased event participation. Enhanced educational provision and interaction. Improved events calendar.
K2	Improved commercial performance. Improved social media outreach and engagement.
K3	Increased dwell time and movement of visitors around 568 acres. Repeat visits and increase in membership uptake.

# Objective 5

Objectives (O)	Enablers (E)	Activities (A)	KPIs (K)
<b>Objective 5</b>	<b>As an iconic Welsh institution, contribute to promoting the status and recognition of Wales at an international level.</b>		
<b>E1</b>	<b>Build on, extend, and promote the BGCI Botanic Garden and Conservation Practitioner accreditations.</b>		
A1	Work closely with others, including the Welsh Government's Chief Scientific Adviser, universities in Wales and beyond, and other partner bodies so as to complement resources and expertise elsewhere.		
A2	Seek to influence thinking and contribute to the development of policy on conservation, biodiversity, science and research in Wales and internationally.		
A3	Extend and grow staff capacity in the horticulture, conservation and research.		
A4	Advocate for plant conservation, biodiversity and habitat protection and restoration.		
K1	Add to Membership of organisations such as BGCI, European Consortium of Botanic Gardens.		
K2	Submissions to relevant consultations of Welsh Government and other organisations.		
K3	Become a recognised go to source for comment and advice on plant conservation.		
K4	Participate in and speak at international conferences.		
<b>E2</b>	<b>Participate in and host international conferences, collaborations and institutions to promote the world-leading expertise and research at the Botanic Garden to comparable organisations around the world.</b>		
A1	Develop the January lectures into a formal NBGW conference.		
A2	Extend participation in organising international conferences.		
A3	Collaborate with other research organisations on high profile, and/or international research projects.		
A4	Participate in Botanic Garden Conservation International's Global Conservation Consortia and similar programmes.		
K1	Hosting conferences – in-person or online.		
K2	Increased number of staff involved with organising or speaking at international conferences.		
K3	Increased number of collaborative research projects undertaken, and papers published.		
<b>E3</b>	<b>Promote the internationally important botanic collections and historic parkland to international audiences as a must-see tourism destination.</b>		

A1	Enhance and extend marketing campaigns across the UK, focusing on the growing appetite for green and environmentally sustainable experiences.
A2	Utilise the international reach of published science papers and conservation projects to promote the Botanic Garden, and Wales, as a visitor destination.
A3	Identify opportunities to link the Botanic Garden's ex-situ collections, or geo-specific areas (e.g. the Japanese Garden) to target new markets.
K1	Growing visitor numbers.
K2	International press coverage of Botanic Garden related research and conservation projects.
K3	Increasing international visitors.
E4	Celebrate and positively promote the contribution Wales makes to culture, heritage, conservation and heritage.
A1	Operate bi-lingually in Welsh and English.
A2	Extend and enhance the Botanic Garden's reputation as a venue for the display and creation of art in all its forms from botanic illustration, contemporary painting and sculpture, related to the environment, conservation and biodiversity.
A3	Promote and foster the links between arts and science.
A4	Expand education and learning provision, particularly with hard-to-reach groups.
A5	Attract and engage with international audiences.
K1	Welsh language audit provided annually to the WLC.
K2	Number of exhibitions and items displayed to the public.
K3	Number of education and learning engagements.
K4	Number of international visitors and engagements.

# Objective 6

Objectives (O)	Enablers (E)	Activities (A)	KPIs (K)
<b>Objective 6</b>	<b>Build a financially sustainable organisation that can expand and develop the core mission activity of the Botanic Garden.</b>		
<b>E1</b>	<b>Grow existing revenue streams and identify/develop new income sources.</b>		
A1	Grow self-generated income including admissions, membership, hospitality, weddings/celebrations, events, exhibition and commercial income.		
A2	Secure additional revenue and capital funding from external sources such as trusts and foundations to fund key projects and key garden areas.		
A3	Develop new commercial income streams capitalising on existing assets.		
A4	Improve financial return from events, activities and exhibitions to provide net income.		
A5	Monitor visitor feedback to improve services to meet the need of our visitors and inspire new activities.		
A6	Ongoing development of positive relationships with central and local government.		
K1	Achievement of income in annual budget.		
K2	% increase in unrestricted income and fundraising income and increase in online sales.		
K3	Total visits and total members.		
K4	Profitable events and activities.		
K5	Increased occupancy of buildings for income generation activities.		
<b>E2</b>	<b>Create an efficient IT infrastructure that is fit for purpose for a developing organisation, advanced collections management, and a modern Botanic Garden and visitor experience.</b>		
A1	Upgrade IT infrastructure, develop integrated systems to improve data collection and reporting.		
A2	Maintaining and improving services in a cost-effective manner and increasing effectiveness through the use of IT and changes in ways of working.		
A3	Ongoing development of new EPOS, membership and event management system to improve processes, staff effectiveness and enhance visitor experience.		
A4	Use of technology to develop online sales.		
K1	Develop and Monitor progress against an IT infrastructure renewal plan.		
K2	Bring into operation new HR system for the organisation.		

K3	Bring into operation new CRM for advanced data collection and improved management reporting for decision making.
K4	Ongoing training for staff.
K5	Increased on-line sales.
E3	Remunerate and train staff appropriately to ensure a highly skilled and enthused workforce.
A1	Provide reward and recognition to staff through fair pay structures.
A2	Develop and offer training opportunities to staff.
A3	Improve communications with staff and between departments.
A4	Work in partnership with other organisations and recognised trade unions.
A5	Encourage staff feedback and input.
K1	Develop a staff engagement score and monitor.
K2	Develop accurate sickness absenteeism records and monitor.
K3	Number of staff engagement meetings and trade union consultations.
K4	Introduction of performance management, staff development and training and comprehensive pay structure.
E4	Improve operational efficiencies through increased use of renewable energy and sustainability initiatives.
A1	Ensure all property asset improvements and maintenance focus on renewable energy and consider environmental impact within affordable limits.
A2	Ensure all activities directly support WG priorities for improving environment and health and wellbeing.
A3	Install additional renewable energy sources.
K1	Reduction in energy consumption and water usage.
K2	Replacement of lights with LED throughout.
K3	Secure Eco, Green and environmental awards/certifications.
K4	Reduced waste management and increased recycling.
K5	75% reduction in emissions by 2031, Net Zero by 2035.
E5	Implement an affordable plan for capital investment, repair, refurbishment and replacement, to maintain and enhance the physical infrastructure and equipment of the Botanic Garden.
A1	Bring existing property assets to a satisfactory standard and develop cyclical maintenance plan to ensure annually maintained.
A2	Develop a first-class front of house visitor services including improved facilities.

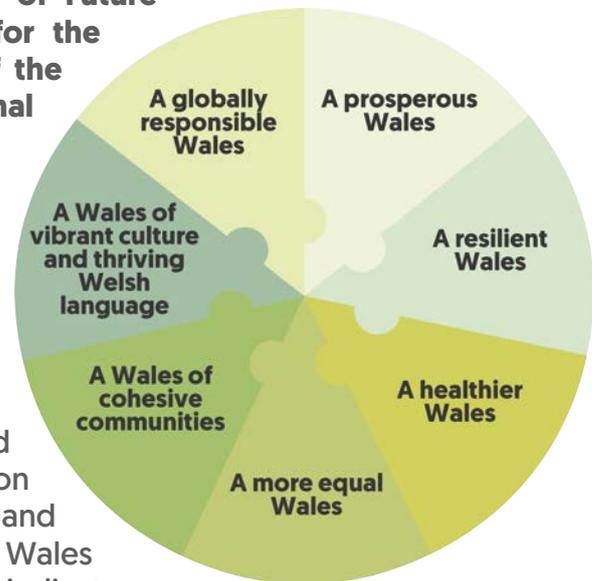
A3	Plan for new assets to meet operational business requirements including corporate, retail space and visitor facilities that meet 21 <sup>st</sup> century tourism.
K1	Effective budgetary process backed by maintenance and capital plan.
K2	Review of property and asset condition.
K3	Cyclical plans for equipment renewal.
K4	Financial assessment of capital projects to ensure affordability and investment returns.

# Annex 2: Delivering on the Well-being of Future Generations Act

The 46 national indicators of the Well-being of Future Generation Act are core guiding principles for the Welsh Government. The national indicators of the Act fit closely with the goals of international strategies including:

1. United Nations Sustainable Development Goals
2. United Nations Convention on Biological Diversity (CBD)
3. United Nations Global Strategy for Plant Conservation (GSPC)

Whilst the National Botanic Garden of Wales is not part of government, it is an accredited botanic garden (by Botanic Garden Conservation International, BGCI) and the objectives, activities and outcomes of the National Botanic Garden of Wales therefore closely align with the 46 national indicators identified by the Welsh Government.



## Activities of the Botanic Garden aligned with Welsh Government National Indicators

**Indicator 3.** Percentage of adults who have fewer than two healthy lifestyle behaviours (not smoking, healthy weight, eat five fruit or vegetables a day, not drinking above guidelines and meet the physical activity guidelines).

NBGW Activities: The Botanic Garden has created a range of walking routes within the curated plant collection as well as around Waun Las National Nature Reserve and the Historic Parkland. Gardening programmes, funded activities and courses, outdoor learning programmes, volunteer opportunities, yoga and wellbeing activities, conservation group activities and guided walks are all offered within the 568 acre site. The Botanic Garden also works with Local Health Boards and Mental Health Charities.

**Indicator 4.** Levels of nitrogen dioxide (NO<sub>2</sub>) pollution in the air. Pollution indicator.

NBGW Activities: As a rural location, pollution levels are lower than urban areas. This is measured and demonstrated through Lichen surveys, general education programmes, a Sustainable development education programme, tree and rock lichen information booklets and trail, and the Rock of Ages exhibit interpretation and website.

**Indicator 5.** Percentage of children who have fewer than two healthy lifestyle behaviours (not smoking, eat fruit / vegetables daily, never / rarely drink and meet the physical activity guidelines).

NBGW Activities: Healthy eating and growing education programmes are offered to schools and Botanic Garden visitors. Outdoor education programmes aimed at non-school groups such as brownies / guides and other non-uniform groups and families are also provided.

**Indicator 6.** Measurement of development of young children.

NBGW Activities: Pre-school activities groups, meithrin and primary school education programmes, and family activities are provided throughout the year.

**Indicator 8.** Percentage of adults with qualifications at the different levels of the National Qualifications Framework.

NBGW Activities: The Botanic Garden runs apprenticeship programmes, lifelong learning courses and certificated courses in gardening, horticulture, tourism and heritage.

**Indicator 11.** Percentage of businesses which are innovation-active.

NBGW Activities: The science department conducts pollinator and related research, operates the National Seed Bank of Wales and supervises various PhD projects.

**Indicator 12.** Capacity (in MW) of renewable energy equipment installed.

NBGW Activities: The Botanic Garden operates solar PV and biomass boilers, using all output on site.

**Indicator 13.** Concentration of carbon and organic matter in soil.

NBGW Activities: The Botanic Garden operates an organic farm on Waun Las NNR, is restoring species-rich hay meadows, and manages grazing to support rare and endangered species. The Plant Sales/Garden Centre aims to be entirely peat and pesticide free.

**Indicator 14.** The Ecological Footprint of Wales.

NBGW Activities: As a Botanic Garden the organisation is committed to promoting and developing biodiversity conservation in Wales and internationally.

**Indicator 15.** Amount of waste generated that is not recycled, per person.

NBGW Activities: Food waste and foul water is recycled and composted food waste from the county's recycling centre is used within the Botanic Garden.

**Indicator 22.** Percentage of people in education, employment or training, measured for different age groups.

NBGW Activities: The Botanic Garden offers a wide range of lifelong learning courses, accredited and non-accredited learning opportunities, informal learning and volunteer training and skills sharing, resulting in over 25,000 educational engagements annually. The Botanic Garden also operates a horticulture apprenticeship scheme.

**Indicator 26.** Percentage of people satisfied with local area as a place to live.

NBGW Activities: The Botanic Garden promotes the cultural, historical and ecological heritage of the area through various programmes, including Growing the Future, Regency restoration project, and Biophilic Wales.

**Indicator 27.** Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect.

NBGW Activities: Through an extensive volunteer programme, special interest activity groups, coffee morning, talks and tours, staff Welsh learning sessions, arts and cultural programme the organisation promotes community cohesion aims to enhance audience diversity.

**Indicator 28.** Percentage of people who volunteer.

NBGW Activities: The Botanic Garden provides over 25,000 hours of volunteering opportunities annually.

**Indicator 29.** Mean mental well-being score for people.

NBGW Activities: Partnership activities with specialist partners link to a range of well-being programmes and events.

**Indicator 30.** Percentage of people who are lonely. Volunteer and lifelong learning programmes offering engagement and social interaction.

NBGW Activities: The organisation works with mental health charities, hard to reach groups, PRU units, home school education groups, and provides specific volunteering opportunities.

**Indicator 35.** Percentage of people attending or participating in arts, culture or heritage activities at least three times a year.

NBGW Activities: Regular art, culture and heritage events are offered throughout the year, promoting St David's Day, daffodils, Welsh poetry, dance and music, and the natural heritage of Wales. Oriel Yr Ardd and the Botanic Garden provide opportunities for Welsh based artist and craft makers to display indoor and outdoor art works.

**Indicator 36.** Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.

NBGW Activities: The organisation operates bilingually and actively promotes Welsh language learning and usage.

**Indicator 37.** Percentage of people who can speak Welsh.

NBGW Activities: As a bilingual organisation the Botanic Garden supports staff learning Welsh, offers training and education through the medium of Welsh, and has specific education programmes and events promoting the Welsh language and heritage.

**Indicator 38.** Percentage of people participating in sporting activities three or more times a week.

NBGW Activities: A range of 'active' activities are promoted throughout the year, including buggy running, walking trails, specific 'mileage measured' walks and tours for visitors and staff, and the Botanic Garden plays host to organised sporting events such as 5K / 10K races.

**Indicator 40.** Percentage of designated historic environment assets that are in stable or improved conditions.

NBGW Activities: The Regency restoration project is conserving and restoring the historic designed landscape and structures of the wider estate.

**Indicator 41.** Emissions of greenhouse gases within Wales.

NBGW Activities: Green technologies including biomass heating, solar PV have been installed, and electric powered on-site buggy transport is offered for visitors and staff.

**Indicator 42.** Emissions of greenhouse gases attributed to the consumption of global goods and services in Wales.

NBGW Activities: Procurement systems are in place to source local, organic, free range, recycled goods and services where possible and appropriate.

**Indicator 43.** Areas of healthy ecosystems in Wales.

NBGW Activities: Waun Las NNR is farmed organically for biodiversity to promote conservation and diversity initially through wildflowers and fungi in order to improve the food chain, hedgerow and woodland management, creating healthier soils, improved water management.

**Indicator 44.** Status of Biological diversity in Wales.

NBGW Activities: Scientific research is conducted at the Botanic Garden on pollinators, rare native species and Welsh native plants. The National Seedbank of Wales and the Wales and UK Fungus Day are based on site, and the organisation actively participates in the Carmarthenshire Biodiversity Partnership, Plant Link Cymru, acts as a beekeeping hub, provides volunteer conservation group training, and training opportunities for community groups interested in fungi, lichen and wildflowers.

**Indicator 46.** The social return on investment of Welsh partnerships within Wales and outside of the UK that are working towards the United Nations Sustainable Development Goals.

NBGW Activities: As an accredited member of BGCI the Botanic Garden is committed to delivering the UN Sustainable Development Goals. The Botanic Garden has active links with botanic gardens across the world to further conservation and research programmes, participates in international scientific conferences, and works on rainforest regeneration in Borneo.

## National Botanic Garden of Wales: Economic Impact Summary

<b>Economic Impact</b>	<b>Turnover (£M)</b>	<b>Gross Value Added (£M)</b>	<b>Employment (FTEs)</b>
Onsite	3.3	1.4	70
Supply Chain (Wales Impact)	1.5	0.5	15
Visitor Expenditure (Wales Impact)	-	1.8	80
<b>Total Garden Related</b>	-	<b>3.7</b>	<b>165</b>

**Sources:**

Onsite information provided by NBGW  
 Input-Output Tables for Wales  
 Tourism Impact Model for Wales 2011



**Notes:**

Visitor impacts relate to economic activity supported across Wales by visitors to the Botanic Garden during that day/night of trip.  
 Visitor impacts discounted to reflect economic impact captured by Botanic Garden ticket fees and hospitality sales.  
 Assumes 1:10 ratio of tourists to day-trippers.  
 All £2016 and all estimates indicative.  
 For further information on methodology please contact [tourism-research@cardiff.ac.uk](mailto:tourism-research@cardiff.ac.uk)

## Annex 3 – SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Iconic venue with improving reputation and brand</li> <li>• An entrepreneurial team</li> <li>• High level of commitment across staff team, trustees, volunteers</li> <li>• Enhanced focus on Governance with appointment of Trustee Governance champion</li> <li>• World renowned Science programme</li> <li>• Only Welsh National Nature Reserve on an operating farm</li> <li>• Fully aligned with the aspirations of the FutureGen Act</li> <li>• Excellent reputation for delivering successful projects</li> <li>• Excellent links with stakeholders</li> <li>• Excellent visitor satisfaction</li> <li>• Excellent disabled accessibility</li> <li>• Full day visitor experience</li> <li>• Core membership base and strong volunteer support</li> <li>• Strong financial controls</li> </ul>	<ul style="list-style-type: none"> <li>• Single dominant revenue stream (visitors)</li> <li>• Limited income from commercial contracts</li> <li>• National economy impacts visitor numbers/revenue</li> <li>• Seasonal visitor profile</li> <li>• Perceived distance from centres of population</li> <li>• Poor public transport options</li> <li>• Limited staff capacity and resilience</li> <li>• Low salary levels</li> <li>• Limited reserves for capital funding / contingency</li> <li>• Ageing and deteriorating infrastructure</li> <li>• High fixed overhead cost (infrastructure, utilities, and staff costs)</li> </ul>
Opportunities	Challenges
<ul style="list-style-type: none"> <li>• Growing awareness of environmental issues and bio-diversity loss</li> <li>• Increased interest and focus on nature and the outdoors for Health and Well-being</li> <li>• Recognised national institution</li> <li>• National Asset for Science</li> <li>• Delivering biodiversity outcomes for Welsh Government</li> <li>• Increasing the international profile of Botanic Garden's science reach and impact.</li> <li>• Commercial contracts using specialist expertise.</li> <li>• Under-utilised site available to expand and extend offering.</li> <li>• Strong Welsh language capacity</li> <li>• Good brand identity</li> </ul>	<ul style="list-style-type: none"> <li>• Political and economic uncertainties post-Brexit and Covid</li> <li>• Uncertainty of annual grant-in-aid</li> <li>• Accessing new (post-BREXIT) funding</li> <li>• Over-stretched staff resources</li> <li>• Competitive regional / local visitor destinations</li> <li>• Ageing and deteriorating infrastructure</li> <li>• Changes in the economy due to BREXIT and internal UK relationships</li> </ul>

## Annex 4 – Senior Management Team

1	Director	-	Huw Francis
2	Curator of Horticulture	-	Will Ritchie
3	Head of Science	-	
4	Head of Finance	-	Catrin Evans
5	Head of Facilities and Operations	-	Dennis Cattell
6	Head of Marketing	-	David Hardy
7	Head of Hospitality	-	Cellan Williams
8	Head of Visitor Services	-	Morgan Ward

## Annex 5 – Complementary Documents

The Strategic Plan will be implemented through rolling Annual Plans, which will focus on the short to medium term activities required to deliver the long-term ambition of the Botanic Garden.

Key departments will develop department level plans to detail the activities each will undertake to deliver the overall Strategic Plan. These will be working documents, that evolve over time, and include:

1. Horticulture Strategy
2. Conservation and Research Strategy
3. Education and Skills Strategy
4. Visitor Services Strategy
5. Marketing Strategy
6. Governance Strategy
7. Fundraising Strategy
8. Business Plan
9. Annual Plan



Mae fersiwn Gymraeg o'r ddogfen hon ar gael

