

RHYBUDD O GYFARFOD / NOTICE OF MEETING



Awdurdod Parc Cenedlaethol Eryri

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Snowdonia National Park Authority

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Cyfarfod: Pwyllgor Perfformiad ac Adnoddau

Dyddiad: Dydd Mercher 24 Mawrth 2021

Amser: 10.00 a.m.

Anfonir cyfarwyddiadau ymuno at yr Aelodau ar wahân

Meeting: Performance & Resources Committee

Date: Wednesday 24 March 2021

Time: 10.00 a.m.

Joining instructions will be sent to Members separately

Aelodau wedi'u penodi gan Gyngor Gwynedd

Members appointed by Gwynedd Council

Y Cynghorwyr / Councillors :

*Freya Hannah Bentham, Elwyn Edwards, Alwyn Gruffydd,
Annwen Hughes, Judith Mary Humphreys, Edgar Wyn Owen,
Elfed Powell Roberts, John Pughe Roberts, Gethin Glyn Williams;*

Aelodau wedi'u penodi gan Gyngor Bwrdeistref Sirol Conwy

Members appointed by Conwy County Borough Council

Y Cynghorwyr / Councillors :

Philip Capper, Wyn Ellis-Jones, Ifor Glyn Lloyd;

Aelodau wedi'u penodi gan Llywodraeth Cymru

Members appointed by The Welsh Government

*Mr. Brian Angell, Ms. Tracey Evans, Mrs. Sarah Hattle,
Mr. Tim Jones, Mr Owain Wyn.*

A G E N D A

1. **Apologies for absences and Chairman's Announcements**
2. **Declaration of Interest**
To receive any disclosure of interest by members or officers in respect of any item of business.
3. **Minutes**
The Chairman shall propose that the minutes of the Performance and Resources Committee held on the 18th November, 2020 be signed as a true record (copy herewith) and to receive matters arising, for information.
4. **Action Log**
To submit the Action Log for information and decision. (Copy herewith)
5. **Minutes of the Plas Tan y Bwlch Management Board**
To submit the minutes of the Plas Tan y Bwlch Management Board meeting held on the 3rd February 2021. (Copy herewith)
6. **Well-Being Statement and Well-Being Objectives 2021-2026**
To submit a report by the Chief Executive. (Copy herewith)
7. **Budget Update 2020/21**
To submit a report by the Chief Finance Officer. (Copy to follow)
8. **Performance Indicators 2020/21: 3rd Quarter Results**
To submit a report by the Director of Corporate Services. (Copy herewith)
9. **Corporate Work Programme 2020/21**
To submit a report by the Director of Corporate Services. (Copy herewith)
10. **Visitor Centre Business Plan 2021-2025**
To submit a report by the Sustainable Tourism Manager. (Copy herewith)
11. **Adoption of Property Disposal Policy and Acquisition Policy**
To submit a report by the Head of Property. (Copy herewith)
12. **The Authority's Risk Profile**
To submit a report by the Director of Corporate Services. (Copy herewith)
13. **Pay Policy Statement**
To submit a report by the Head of Personnel. (Copy herewith)
14. **Freedom of Information**
To submit a report by the Head of Administration and Customer Care. (Copy herewith)

**PERFORMANCE AND RESOURCES COMMITTEE
WEDNESDAY 18th NOVEMBER 2020**

PRESENT:

Members appointed by Gwynedd Council

Councillors Elwyn Edwards, Alwyn Gruffydd, Annwen Hughes, Judith Humphreys, Edgar Wyn Owen, Elfed Powell Roberts, John Pughe Roberts, Gethin Glyn Williams;

Members appointed by Conwy County Borough Council

Councillors Philip Capper, Wyn Ellis Jones, Ifor Glyn Lloyd;

Members appointed by the Welsh Government

Mr. Brian Angell, Ms. Tracey Evans, Mrs. Sarah Hattle, Mr. Tim Jones, Mr. Neil Martinson, Mr. Owain Wyn;

Officers

Mr. E. Williams, Mr. G.I. Jones, Mr. J. Cawley, Mr. D. Edwards, Ms. B. Hughes, Mrs. J. Worrall, Mrs. A. Gaffey;

1. **Election of Chairman**
RESOLVED to elect Councillor Alwyn Gruffydd as Chairman of the Performance and Resources Committee.
The Chairman thanked Members for their support.
2. **Election of Vice-Chairman**
RESOLVED to elect Councillor John Pughe Roberts as Vice-Chairman of the Performance and Resources Committee.
The Vice-Chairman thanked Members for their support.
3. **Apology**
Councillor Freya Bentham.
4. **Declaration of Interest**
No declarations of Personal Interests were made in respect of any item.
5. **Minutes**
Subject to correcting the minutes to record:-
Item 8 – Strategic Equality Plan 2020-24
“... that whilst the Authority has no influence on the appointment, the Chair of the Authority has input into the process”
the minutes of the Performance and Resources Committee meeting held on the 15th July 2020 were accepted and the Chairman signed them as a true record.

Matters for Information arising from the minutes

Item No. 8 Strategic Equality Plan 2020-2024

In response to a question from a Member, the Head of Administration and Customer Care confirmed that the Strategic Equality Plan would not be subject to assessment when the new socio economic duty legislation comes into force on the 1st April 2021.

6. **Action Log**

Submitted – A Log of strategic actions arising from decisions taken during meetings of the Performance and Resources Committee, for information and action.

Performance and Resources Committee 14.11.18

Action Item 7 – Corporate Work Programme 2018-19

This action was now complete and could be removed from the Action Log.

Performance and Resources Committee 27.03.19

Action Item 7 – 2018/19 Budget Update

This action was now complete and could be removed from the Action Log.

Performance and Resources Committee 20.11.19

Action Item 10 – Strategic Scrutiny for 2020/21

This action was now complete and could be removed from the Action Log.

Performance and Resources Committee 15.07.20

Action Item 7 – Performance Indicators 2019/20: Fourth Quarter and Annual Results

This action was now complete and could be removed from the Action Log.

Action Item 11 – Cynllun Eryri Consultation

This action was now complete and could be removed from the Action Log.

7. **Audit Wales – Certificate of Compliance**

Submitted – The Audit Wales report on the Snowdonia National Park Authority's 2020-21 Improvement Plan, for information.

Reported – The Chief Executive presented the report on behalf of Audit Wales and stated that this could be the final performance audit under the Local Government Measure as the Authority would, in future, be subject to the requirements of the Well-being of Future Generations (Wales) Act 2015.

RESOLVED to note the report.

8. **Strategic and Wellbeing Objectives 2021-26**

Submitted – A report by the Chief Executive:-

1. for Members to formally adopt draft Strategic and Wellbeing Objectives for the period 2021 to 2026, and
2. for Members to approve a formal consultation with stakeholders and partners on the draft Strategic and Wellbeing Objectives for the period 2021 to 2026.

Reported – The Chief Executive presented the report and background. Members welcomed the report and the opportunity to set meaningful Performance Indicators and SMART objectives for the future and to simplify the range of activity reports presented.

RESOLVED to note the recommendation of the Members' Working Group on 21st October 2020 and adopt the draft Strategic and Wellbeing Objectives for 2021-26 for the purpose of undertaking the formal consultation, as outlined in paragraph 3 of the report.

9. **Corporate Work Programme 2020-21**

Submitted – A progress report by the Director of Corporate Services for the first and second quarter of the financial year.

Reported – The Director of Corporate Services presented the report and the first and second quarter updates. Members and officers discussed the report as follows:-

- Our Communities – the Director of Corporate Services agreed to arrange for Councillor Judith Humphreys to receive a written update on progress on “working with partners to diversify the economy, including developing a campaign to encourage businesses that are able to work remotely to establish in the area”.
- Health and Well-being – a Member suggested there was potential for the Authority to work with “Gall Genod Gwynedd GGG Go Gwynedd Girls” to engage with local people and get “North Wales Moving”.
- Balancing Our Resources and Efforts – a Member recommended that meetings with “all staff” should be held remotely, possibly on Zoom, rather than be postponed because of Covid-19. He also felt that staff appraisals were currently very important, as the majority of staff were working remotely during the lock-down period, and the appraisal process would provide an opportunity to raise any concerns they might have, and an outlet for discussing other issues.
- as the New Member National Induction Course had been deferred until March 2021, one of the newly appointed Members advocated that the Induction Course should proceed on a virtual basis. He advised that the Planning Induction training, provided remotely, had been excellent and felt that a simple general induction on the work of the Authority should be arranged. Member Personal Development Reviews should also be progressed.
- Members were advised that 2-year assessments of Welsh Government Appointed Members had commenced.
- a Member asked to be provided with a copy of the methodology being used for the National Park residents and visitors survey.
- as a general point, Members discussed staff time and resources used to prepare this report, which provided a lot of information, but was at times repetitive. The Director of Corporate Services advised that further simplification would not provide Members with the detail they sought and recommended that the current reporting format should continue for the next 6 months, until new Wellbeing Objectives were formally approved. This would provide a timely opportunity to revise the Corporate Work Programme. A Member asked the Management Team to consider giving oral updates in order to provide information that was more current.

RESOLVED to note the report.

10. **Performance Indicators 2020/21: Half-Year Results**

Submitted – A report by the Director of Corporate Services to present the results for the first 6 months of the year.

Reported – The Director of Corporate Services presented the report and the following matters were discussed:-

- a Member asked officers to consider using graphics/pie charts to present complicated information. The Director of Planning and Land Management advised that the report was prepared in accordance with the Welsh Government Planning Directorate’s recommended format.

- Health and Wellbeing: Members discussed the delay in undertaking user surveys in 2020 due to Covid-19 and the resulting lockdown, social distancing measures and staff capacity. A Member suggested the delay could be used to identify more innovative methods for undertaking surveys.
- as personal development opportunities for Members had been affected by the pandemic, officers were asked to consider providing other methods/training options such as “webinars” or informal discussions.
- with regard to visitor surveys, a Member asked whether the Authority worked in co-operation with Visit Wales to benefit from information already available and make effective use of resources. The Director of Corporate Services agreed to ask the Head of Engagement and her team to forward details of future user surveys to all Members for information and possible input.
- Members further discussed the Authority’s compliance service, which should now improve following the recent appointment of a new Compliance Officer. The Director of Planning and Land Management advised that following a recent meeting with Planning Agents, where such matters were discussed, the feedback had been very positive.

RESOLVED to note the report.

11. Strategic Scrutiny Update

Submitted – A report by the Chief Executive to discuss the scrutiny topics adopted for 2020/21, to note the delay in the scrutiny of the two areas selected, and to consider further theme(s) for scrutiny in 2021/22.

Reported – The Chief Executive presented the report and background. He advised that the Traffic Management Task and Finish Group had provided guidance on the draft traffic study, which has now been adopted, and that the Carbon Account Task and Finish Group were due to meet to start on their work shortly. The Chief Executive asked whether Members wanted the Traffic Management Task and Finish Group to continue, and also suggested two further potential scrutiny topics for 2021/22, namely, Governance of the Authority and Welsh Place Names.

Members were asked for their observations:-

- Members discussed and agreed that it would be timely to establish a Governance Task and Finish Group to review how the Authority conducts its formal business and its ability to continue with remote meetings, which was expected to be confirmed by legislation in early 2021.
- following the Members’ Working Group recommendation on 21st October 2020 to establish a Welsh Place Names Task and Finish Group, Members considered the terms of reference, prepared in accordance with Members’ suggestions and outlined in paragraph 2.2 of the report.
- Members agreed that the Traffic Management Task and Finish Group should continue, and that the Membership should remain as agreed, three Members and three Officers, with an invitation to all Members who felt they had something to contribute to attend. The Agenda and papers would be circulated to all Members, for information.
- for ongoing scrutiny work, a Member asked that land management and ecology issues be included. Future policy changes and the decline and conflicts for wildlife and biodiversity was an area the Authority should consider in a more structured way. The Chief Executive advised that the UK National Parks had recently established a group to look at these issues and their findings would then be applied/amended for use in Eryri.

- a Member felt that Scrutiny Task and Finish Groups should reach their conclusion within a specific timeframe, possibly 6 months.
- a Member suggested that if Members wanted to contribute to a specific Task and Finish Group they should present their suggestions to a Member of that Group who could raise the matter on their behalf.
- the Chief Executive advised that the Traffic Management and the Carbon Account Task and Finish Groups, as part of the agreed process, were still to present their brief to a future meeting of the Members' Working Group for consideration, and for nomination of a lead member.

RESOLVED

1. to note the report and the delay on the scrutiny of the two areas selected for 2020/21.
2. that the Traffic Management Task and Finish Group should continue and that the Membership (3 Members and 3 Officers) should remain the same, with an invitation to all Members who felt they had something to contribute to attend. The Agenda and papers to be circulated to all Members, for information. Members would be invited to speak at the discretion of the Chair, whilst noting that all recommendations would be presented to the Authority for formal decision.
3. to agree to the further two scrutiny areas as identified in paragraph 2 of the report.
4. to establish a Governance Task and Finish Group, made up of three Members of the Authority and three Officers, to agree the brief and report to the next available Member Working Group for consideration and nomination of a Lead Member.

Members were appointed as follows:-

Governance Task and Finish Group

Councillor Ifor Glyn Lloyd; Mr. Tim Jones, Mr. Owain Wyn.

5. to establish a Welsh Place Names Task and Finish Group, and approve the terms of reference as outlined in para. 2.2 of the report.

Members were appointed as follows:-

Welsh Place Names Task and Finish Group

Councillors Judith Humphreys, Elwyn Edwards, Alwyn Gruffydd.

12. **Snowdonia National Park Authority (SNPA) and Public Service Boards (PSBs) Well-being Objectives**

Submitted – An information report by the Chief Executive to update Members on the relationship between both Gwynedd/Mon and Conwy/Denbigh PSBs and the Authority, and to review progress.

Reported – The Chief Executive presented the information report and background and advised that the Authority had been invited to be a member of the Gwynedd and Anglesey PSB and that he had been appointed as the current Chairman. The Chief Executive believed the Authority had in the past aligned its work programmes and targets with those of the PSBs and unfortunately, for various reasons, the PSBs had made very slow progress. The Authority should, in future, be careful not to rely on other partners/agencies to assist them in delivering their objectives.

Arising thereon, a Member thanked the Chief Executive for his good work with the PSBs to date.

RESOLVED.

1. to note the report.
2. to note the lack of progress within our own corporate plan in delivering with PSBs.
3. to ensure that any future annual work programme that includes working with the PSBs has been fully appraised against the Authority's own Well-being Objectives, that the resources required are considered and that outcomes to be achieved are understood.
4. that the Authority remains a member of the Gwynedd and Mon PSB.
5. that the Authority continues to contribute to the thematic sub-group activity of both PSBs.

13. **Draft Annual Report of the Independent Remuneration Panel for Wales**

Submitted – A report by the Director of Corporate Services to discuss the Independent Remuneration Panel's draft Annual Report and to determine whether a response was required.

Reported – The Director of Corporate Services presented the report and the accompanying letter from the Independent Remuneration Panel and outlined the proposed changes.

Members considered the report and arising thereon, a Member raised a matter for the future, in that the remuneration was based on a time commitment of 44 days, which he felt, was still on the increase. Audit Wales could consider this issue as part of their assessment of the Authority's resilience.

RESOLVED to accept the report and recommendations, as submitted.

14. **Snowdonia National Park Authority Projects: Update Report**

Submitted – A report by the Chief Executive for Members to receive details and updates on SNPA's Projects (as requested by the Members' Working Group meeting in May 2019) and to recommend potential projects where the Authority could submit bids for one off funding if the opportunity allows.

Reported – The Chief Executive presented the report and background and as this was the first six monthly update, Members were asked to approve the report format.

The Chief Executive presented details of the main projects, and under para. 2.1 of the Welsh report, Members noted that, "Dolgellau Townscape Heritage" should read "Menter Treflyn Dolgellau". Details of short-term projects were outlined in para. 2.3 of the report and the Chief Executive confirmed that, in order to address capacity issues, the Welsh Government had now agreed to include up to 10% for delivery costs. This allowed the Authority to employ staff on short-term contracts and create seasonal roles to support these projects.

Arising thereon, the Chief Executive confirmed he had recently presented a further bid to Welsh Government for just over £200k in revenue funds to deliver various projects, and that he would provide Members with an update at the next meeting of the Authority. The Chief Executive further advised that the Authority, at its meeting in February, would be asked to consider the principle of whether the Authority should purchase land and buildings.

Members considered the report and made the following observations:-

- a Member supported the need to establish a process for purchasing land/property for the future, for which the Authority should have a clear purpose and an approved exit strategy.
- with regard to the report format, a Member suggested that a “summary of proposed outputs” column should be included in the table with the achievements to date against outputs running alongside it.
- for new projects, to implement a process structured around funding projects which would help the Authority achieve its strategic objectives.
- Members and officers discussed in detail, the three projects recognised as not achieving their targets, the Celtic Rainforests Wales Project, the Afon Eden Catchment Sustainable Management Scheme and the Uwch Gwyrfai Community Project. A Member noted concerns that these schemes may be disallowed, especially the European projects, and felt that taking on projects created by other organisations was ill advised and raised a question about the processes used to evaluate these schemes. Arising thereon, a Member, who was aware of the schemes and had experience in this area of work, offered his assistance. The Chief Executive provided Members with a summary of the latest position.
- a member welcomed the report and asked that in future, these reports should be presented annually and that the relevant project officers should present the reports on their projects. It was also suggested that, as good practice, project officers should provide their email addresses on the reports, for information.
- in response to a question, the Chief Executive advised that strategic decisions were made by using the Project Management Toolkit, which Members had adopted the previous year, which provides discipline for officers. In addition, with regard to a procurement framework, the Authority endeavours to employ local contractors where possible in order to support local employment.
- the Chief Executive considered that Member guidance in nominating areas of work and providing a direction of travel was essential. This had created a momentum, and the Authority was now considered a trusted partner by funding providers such as the Welsh Government.
- Members and officers discussed how the return on investment was measured and the Chief Executive considered that projects should be evaluated in terms of their overall impact rather than solely in financial terms.
- following a suggestion by a Member, the Chief Executive agreed to discuss “social value/return” opportunities with Mantell Gwynedd.
- Members discussed Brexit implications and the risks for the future of environmental grant schemes. The Chief Executive advised that contracts had been finalised for schemes already underway, but the loss of the single payment grant could result in young people moving from the countryside. This could have a long-term effect on future environmental protection work.
- the Chief Executive asked Members to suggest potential areas that could benefit from the end of year grant award, which he anticipated could be in the region of £2 million. A Member asked for a more formal structure for Members to carry out this work in future.
- Members considered para. 4.1 of the report and agreed on the following areas for consideration:-
 - visitor management strategy
 - impact of tourism
 - youth manifesto
 - cycling infrastructure and possible development of former railway tracks

- working in partnership with other bodies
- consider how different projects can relate with each other and make a difference at a relatively low cost e.g. water refill points, potentially reducing the amount of plastic waste.
- steps to mitigate pressures in the north of the National Park.
- to extend an invitation to both Gwynedd and Conwy Youth Councils to suggest potential funding areas so that the Authority can benefit from the views of our young people.
- to select elements which can be easily delivered from the recent Traffic Management Scheme

Members thanked the Chief Executive and his staff for the useful and comprehensive report.

RESOLVED

- 1. to note progress of the various projects as identified in the report.**
- 2. to note the potential delivery areas, as outlined, that officers should consider when short-term capital or revenue opportunities arise.**

15. The Authority's Risk Profile

Submitted – A report by the Director of Corporate Services to update Members on the Authority's Risk Profile and to consider the effects of COVID-19.

Reported – The Director of Corporate Services presented the report and the risk register in detail. Members discussed the following concerns:-

- following a recommendation from a Member, it was agreed that an additional risk be added to the register - "Securing the long term future of Plas Tan y Bwlch".
- Risk Ref 12 – Diminished Staff Resilience – a Member felt this was an area of work that needs to be closely monitored to ensure the risk does not increase.
- Risk Ref.13 should be amended to read "The effect of the coronavirus (COVID-19) on the National Park and on the work of the Authority".

Arising thereon, the Chief Finance Officer reported that the Authority's grant settlement would not be confirmed until early January 2021.

RESOLVED

- 1. to note the report.**
- 2. subject to revising the register as outlined above, to approve the Authority's Risk Profile as submitted.**

16. Strategic Equality Plan

Submitted – A joint report by the Head of Personnel and the Head of Administration and Customer Care to present the Annual Report for 2019/20.

Reported – The Head of Administration and Customer Care presented the report and the Strategic Equality Plan Annual Report for 2019/20.

RESOLVED to note the report and approve the Strategic Equality Plan Annual Report 2019/20 for publication on the Authority's website.

17. **Complaints Monitoring Report**

Submitted – A report by the Head of Administration and Customer Care on written complaints received by the Authority.

Reported – The Head of Administration and Customer Care presented the report and outlined the main points.

RESOLVED to note the report.

18. **Freedom of Information**

Submitted – A report by the Head of Administration and Customer Care on information requests received by the Authority under the Freedom of Information Act 2000.

Reported – The Head of Administration and Customer Care presented the report, for information.

RESOLVED to note the report.

19. **Snowdon Partnership Projects Progress Report**

Submitted – A report by the Snowdon Partnerships Officer to report on the progress of projects noted in Cynllun Yr Wyddfa.

Reported – The Snowdon Partnerships Officer presented the report and provided further information on the financial support received from Welsh Government (Transport for Wales), the details of which were outlined on page 8 of Appendix 1.

Members welcomed the report and the support from Welsh Government.

Officers confirmed that they continued to work with Snowdonia Society, who collected and monitored the litter, and that officers would present the data in due course. In response to a request from a Member that the work should be quantifiable and that the outcome should be a reduction of litter on Snowdon, officers confirmed that the Partnerships Manager would be working on a study with Bangor University's Institute for Behavioural Change.

RESOLVED to note the report and the progress made to date with regard to implementation of Cynllun Yr Wyddfa.

20. **HR Strategy 2017 – 2020: Update Report**

Submitted – An information report by the Head of Personnel together with a copy of the HR Strategy for 2017 – 2020.

Reported - The Head of Personnel presented the HR Strategy 2017 – 2020 and Members noted the revisions as highlighted in the report.

RESOLVED to note the update report, for information.

21. **Staff Absences 2019/20**

Submitted – An information report by the Head of Personnel summarising staff absences for the period April 2019 to the end of March 2020.

Reported – The Head of Personnel presented the report and advised that although there was an increase in staff absences for this period, especially in long term absences (details of which were provided in Appendix 1), all those affected had now been supported and had returned to work. The Heads of Service had been provided with training on ‘mental health first aid’ and ‘Medra’, the confidential counselling service was available to all staff. The Head of Personnel also reported that currently the number of staff absences for the first two quarters of 2020/21 had reduced by 50%.

In response to a question, the Head of Personnel confirmed that to date, there had been no staff absences due to Covid-19. The Head of Personnel also asked Members to note a correction to Appendix 1, in that columns 2 and 3 referred to 2019/20.

RESOLVED to note the report, for information.

22. **Health and Safety Annual Monitoring Report 2019/20**

Submitted – An information report by the Head of Personnel to advise Members on Health and Safety issues within the Authority.

Reported – The Head of Personnel presented the report and Members raised the following matters:-

- near misses should always be recorded and should start from the top down. The Head of Personnel agreed to establish a policy for reporting “Near Misses” for the forthcoming year.
- as the Covid-19 pandemic had meant more staff were required to work from home, Members asked whether health and safety risks had been assessed. The Head of Personnel advised there was an unit on the Authority’s e-learning system addressing this issue. Staff had been encouraged to follow the instructions on how to set up their equipment and to request further equipment or furniture to address their home-working needs a necessary.

RESOLVED to note the report, for information.

23. **Minutes of the Plas Tan y Bwlch Management Board**

Submitted - Minutes of the Plas Tan y Bwlch Management Board meetings held on the 1st July, 19th August and 11th September 2020, for information.

The Chairman of the Plas Tan y Bwlch Management Board presented the minutes.

RESOLVED to note the minutes.

The meeting ended at 1.30 p.m.



TAFLEN WEITHREDU – ACTION SHEET

PERFORMANCE AND RESOURCES COMMITTEE – 24.07.2019

ITEM NO. AND TITLE	DECISIONS / OBSERVATIONS	ACTIONS	RESPONSIBLE OFFICER	UPDATE or COMPLETION DATE	REMOVE FROM ACTION LOG
13. Corporate Work Programme 2018/19	RESOLVED to approve the Corporate Work Programme 2018/19, as submitted.	Review Improvement Objectives for 2020/21	CX / GIJ / JC	<p>Begin the work in Summer 2019.</p> <p>Members have agreed to defer the review.</p> <p>Informal consultation held and outcome reported to Members Working Group on 21.10.20.</p> <p>Further report presented to P&R Committee on 18.11.20. prior to a formal consultation with partners and stakeholders.</p> <p style="text-align: right;">COMPLETED</p>	YES



TAFLEN WEITHREDU – ACTION SHEET

PERFORMANCE AND RESOURCES COMMITTEE – 20.11.2019

ITEM NO. AND TITLE	DECISIONS / OBSERVATIONS	ACTIONS	RESPONSIBLE OFFICER	UPDATE or COMPLETION DATE	REMOVE FROM ACTION LOG
6. Welsh Government End of Year Funding Pressures	RESOLVED that future reports include more detailed information on each line to provide Members with brief background, rationale and clarification on the approved bids.	Chief Executive to present the report.	CX	In progress COMPLETED	YES
8. Corporate Work Programme 2019-20	RESOLVED to await a report by the Head of Engagement on the Authority's Volunteering Strategy.	Head of Engagement to present the report.	HP	Draft Volunteering Strategy to be presented to the Management Team in November and to members in due course.	NO



**PLAS TAN Y BWLCH MANAGEMENT BOARD
WEDNESDAY 3rd FEBRUARY 2021**

	<p><u>Present:</u></p> <p>Members: Ms. Tracey Evans Cllr. Judith Humphreys Mr. Tim Jones Mr. Emyr Williams Mr. Iwan Jones Ms. Zara Roberts</p> <p>In attendance: Cllr. Wyn Jones (ex-officio)</p> <p>Officers: Mrs. Anwen Gaffey.</p>
1.	<p>Chairman</p> <p>Mr. Tim Jones was elected Chairman of the Plas Tan y Bwlch Board. The Chairman thanked Members for their support.</p>
2.	<p>Apologies</p> <p>No apologies were received.</p>
3.	<p>Declaration of Interest</p> <p>No declarations of Personal Interests were made in respect of any item.</p>
4.	<p>Minutes</p> <p>The Minutes of the Plas Tan y Bwlch Management Board meetings held on the 19th August and 11th September 2020 were accepted, and the Chairman signed them as true records.</p>
5.	<p>House Manager, Plas Tan y Bwlch</p> <p>The Director of Corporate Services introduced Ms. Zara Roberts to the meeting. Zara had recently been appointed to the post of House Manager at Plas Tan y Bwlch, and by virtue of this role, was now a member of the Plas Tan y Bwlch Management Board. Members welcomed the newly appointed House Manager to the meeting.</p>
6.	<p>Plas Tan y Bwlch – Update</p> <p>The Director of Corporate Services provided Members with an oral update. He advised that Plas Tan y Bwlch remained closed and that most of the staff were on furlough until the end of April 2021.</p>

The Director of Corporate Services confirmed that:-

- the losses at Plas Tan y Bwlch were manageable owing to the furlough scheme, although the Authority was enhancing the payments to ensure staff receive 100% of their salaries as well as meeting its pension obligations. Furloughed staff were expected to take their annual leave entitlements during this time so that when the lockdown period ends, Plas will be in a position to re-open to visitors.
- work was continuing on staff re-structuring and amending/limiting working hours. Several members of staff had already accepted redundancy packages, with a number of further redundancies possible. The re-structuring should be completed over the next two months, in time for the re-opening of Plas.
- a number of lessons had been learnt with regard to maintenance of the house during the first lockdown period. Arrangements were now in place for a member of staff to be responsible for opening taps to avoid risks of legionella, to check for leaking pipes etc., and also, essential maintenance work was being carried out, such as upgrading faulty plasterwork to address damp problems and repairing guttering etc. If repairing the guttering does not resolve the damp problems, a contractor will be hired to carry out pointing work etc.
- officers were currently working on re-establishing a web site for Plas Tan y Bwlch. The intention was to set up the website as a micro-site, which will look like a separate site, but will still be part of the Authority's main website. Web-designers were yet to be appointed, but the website would be ready in time for reopening.

Arising thereon, Members and officers discussed the following:-

- the Director of Corporate Services confirmed that the proposed upgrading work was not being progressed at this time as it may not be what future partners wanted, but this was still an option for the future. He stated that the House Manager was confident there was a business case for running Plas Tan y Bwlch as a bed & breakfast facility and that the Authority should invest in the building, rather than the annexe, at this time.
- marketing and website platforms were discussed in detail and whilst Plas was currently being promoted through Airbnb, officers were looking to expand to other systems such as 'booking.com' and 'trivago', which were two of the most popular search engines. It was also intended to make use of social media, such as Facebook/Twitter, which the Authority administers in both Welsh and English, and which would provide a link for potential customers to book directly with Plas. Members agreed that this should be a priority moving forward.
- a Member recommended that Plas Tan y Bwlch should also market itself on Welsh platforms, along with making use of the bilingual pages of Facebook and Twitter. It may also be possible to have an article published in a local paper such as 'Golwg'.
- the House Manager advised that together with the Head of Information Systems, they were working on establishing an electronic booking system which would not be too expensive.
- it was agreed that establishing a marketing plan would be helpful for the Board to assess and agree a future direction for Plas Tan y Bwlch.
- Members and officers discussed the booking fee charged by web platforms such as booking.com, which was believed to be in the region of 50%. In order to address this, the House Manager believed that Plas Tan y Bwlch could easily raise its prices for bed and breakfast, and noted that visitors to Plas benefit from unrivalled views that should be reflected in the price. In addition, Plas Tan y Bwlch had not increased its bed and breakfast rates for many years and charging seasonal rates was long overdue.

	<ul style="list-style-type: none"> - a Member advised that when prices were too reasonable, customers become suspicious. The demand for accommodation in the area often outstrips availability, and more visitors were expected in 2021. There was a need to compare prices with similar businesses in the area and create a realistic pricing structure. The Member also felt there was further potential for Plas to provide more facilities such as a bar, e.bike hire and even hot tubs, to attract customers in the future. - recent feedback on 'TripAdvisor' had suggested that Plas Tan y Bwlch was institutionalised. The House Manager believed that future marketing will be able to address this, as Plas moves away from being an education/study centre and establishes itself as a bed and breakfast business. Meals will be served in the Oakeley Room and in the Library in order to move away from the "canteen" impression and make the most of the building. Also, course pamphlets will be removed from view and improving the standard of the bedrooms and bathrooms should help to change this perception. - Members discussed staff morale and were assured that by the beginning of March, all staff will have been advised of their position and informed of the proposed new business model at Plas. - the Director of Corporate Services advised that it was also intended to produce a questionnaire to establish whether guests wanted an evening meal option, which would be in the form of a bar meal, rather than the 3 course meal option provided in the past, and would still need to be profitable. - as a result of the Covid pandemic, the Director of Corporate Services reminded the Board that the Authority had resolved that Plas Tan y Bwlch should no longer aim to become a 3* Country-house hotel, but rather be run as a guesthouse. Should market demands require a change of direction in the future, it would be a decision for the Board in the first instance and then a matter for the Authority. - the Chief Executive stated that the short term aim was for Plas Tan y Bwlch to become self-sufficient. This would allow the Authority time to assess various options for the future and continue to look for long-term partner(s). If it can be demonstrated that Plas Tan y Bwlch can become a viable business, then this would be a decision for the Authority in the next 18 months to 2 years. - the Board agreed with the above, but noted that National Park purposes would have to be factored into the business model in the medium term. - a Member noted that there were examples of local enterprises which are run for the benefit of their communities, and Plas Tan y Bwlch could learn from them. - Members agreed to a Recovery Plan being put in place for use once the First Minister starts to re-open the tourism sector. A member offered to forward a template to the House Manager, which could be amended for use at Plas Tan y Bwlch. <p>ACTION to note the report and to thank officers for their work.</p>
8.	Date of Next Meeting
	To convene the next meeting of the Plas Tan y Bwlch Management Board on 24 th March 2021.

The meeting ended at 13.50

MEETING:	Performance and Resources Committee
DATE:	24 th March, 2021
TITLE:	WELLBEING STATEMENT AND WELL BEING OBJECTIVES 2021-26
AUTHOR:	Chief Executive
PURPOSE:	To receive, discuss and adopt the draft Well-being Statement and Well-being Objectives as Well-being Statement and Well-being Objectives for the Authority for the period 2021 to 2026.

1. BACKGROUND:

- 1.1. Under the Well-being of Future Generations (Wales) Act 2015, public bodies are required to publish a Well-being Statement when setting their well-being objectives explaining why they feel the objective will help them achieve the goals and how it has applied the sustainable development principle. They must also make sure they involve people interested in achieving the goals and that those people reflect the diversity of their area.

2. DEVELOPMENT OF THE WELL-BEING STATEMENT AND WELL-BEING OBJECTIVES:

- 2.1 In 2019, Members agreed on the need to review the Authority's objectives to ensure that they better reflected and aligned with the priorities identified in various legislative Acts, Policies, Statement and Documents and in doing so accommodating the Welsh Government's priorities for the designated landscapes of Wales.
- 2.2 The Authority adopted a timeline and held a series of Member and/or staff facilitated engagement sessions in late 2019 and throughout 2020 during when key areas were identified and developed.
- 2.3 During summer 2020, we consulted informally on the draft objectives. The feedback and responses received were reviewed by Members and Officers and draft objectives developed further. In December 2020/January 2021, a formal consultation took place during which the Authority engaged widely on its draft objectives with stakeholders, partners, the voluntary and private sector, community councils and staff. Both consultations confirmed support for the approach in setting our wellbeing objectives.

- 2.4 The Well-being Statement sets out Snowdonia National Park Authority's revised (draft) well-being objectives, describes how they will help us achieve the seven wellbeing goals for Wales and establishes the rationale and the steps we will take to achieve them. The Well-being Statement and Well-being Objectives are adopted as strategic documents by the Authority and therefore an Equality Impact Assessment under the Equality Act 2010, which now also incorporates due regard to the Socio-economic Duty, has been prepared and is available on request.
- 2.5 When members agreed a timeline to adopt a Well-being Statement and Well-being Objectives Members agreed for the working group in March to review consultation responses and scrutinise the draft Well-being Statement and Well-being Objectives. Members in the working did this and recommended the draft Well-being Statement and Well-being Objectives to the Performance and Resource Committee for formal adoption on behalf of the Authority. The Authority formally approved that the Performance and Resource committee should formally adopt Well-being Statement and Well-being Objectives due to the timelines involved. The Authority will then consider the adoption of it's Corporate Work Programme in its meeting in April 2021.

3. RECOMMENDATION:

- 3.1 To adopt the draft Well-being Statement and Well-being Objectives as Well-being Statement and Well-being Objectives for the Authority for the period 2021 to 2026.**



SNOWDONIA NATIONAL PARK AUTHORITY

(DRAFT) WELL-BEING STATEMENT 2021-2026

The Well-being of Future Generations (Wales) Act 2015 is about improving the economic, social, cultural and environmental well-being of Wales. Public bodies in Wales must work to achieve a shared vision, expressed in the Act as the seven national well-being goals:



Public bodies subject to the Act have a legal duty to adopt the sustainable development principle when setting well-being objectives and in taking steps to achieve those objectives. In the Act the sustainable development principle is represented by the five ways of working, which are:



This document sets out Snowdonia National Park Authority’s revised well-being objectives, describes how they will help us achieve the seven well-being goals for Wales and establishes the rationale and the steps we will take to achieve them. Underpinning our well-being objectives, are our Sustainable Development principles, Vision, Service Priorities and Corporate Work Programme.

WELL-BEING STATEMENT 2021-2026

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7. P.	CORPORATE WORK PROGRAMME - To be progressed



WELL-BEING STATEMENT 2021-2026

1. INTRODUCTION

- 1.1 Snowdonia National Park Authority is committed to the principles of Sustainable Development and Continuous Improvement. This document forms a key element in the system by which the Authority establishes its work programme and monitors performance and improvement
- 1.2 The Authority's Well-Being Statement is the document which details the Authority's corporate vision and priority outcomes. The document is a high level strategic document which identifies the Authority's guiding principles and key priorities. The Well-Being Statement helps to shape what new initiatives and projects/programmes the Authority may develop or bid for in the coming years as well as highlight any areas for improvement.

2. BACKGROUND TO ADOPTING NEW WELL-BEING OBJECTIVES FOR 2021-26

- 2.1 In 2018-19 Snowdonia National Park Authority combined its improvement objectives into its Corporate Plan (well-being statement) and produced one document. This approach was consistent across the three National Park Authorities and supported and audited by the Wales Audit Office.
- 2.2 Since the publication of the "Valued and Resilient" report in July 2018, which identified Welsh Government's priorities for the Designated Landscapes of Wales, the Authority's well-being objectives are required to meet the 10 cross-cutting themes found in the document:
 1. Landscapes for everyone
 2. Exemplars of the sustainable management of natural resources
 3. Halting the loss of biodiversity
 4. Green energy and decarbonisation
 5. Realising the economic potential of landscape
 6. Growing tourism and outdoor recreation
 7. Thriving Welsh language
 8. All landscapes matter
 9. Delivering through collaboration
 10. Innovation in resourcing
- 2.3 The disapplication (with caveats) of the Local Government Measure 2011 allows the Authority to adopt longer term objectives which will facilitate better alignment of the Authority's work with the Park Management Plan, Local Development Plan, reporting mechanisms and establishment of realistic and SMART'er objectives for annual work programmes.
- 2.4 The Wellbeing and Future Generation (Wales) Act 2015 stipulates that the Authority must carry out sustainable development and in doing so must set and publish objectives ("well-being objectives") that are designed to maximise its contribution to achieving each of the

well-being goals, and take all reasonable steps (in exercising its functions) to meet those objectives.

- 2.5 The Authority is required to reflect purposes and duties under the Environment (Wales) Act 1995.
- 2.6 In 2019 Members agreed on the need to review the Authority's objectives to ensure that they better reflected and aligned with the priorities identified in the documents 2.2 – 2.5 above and accommodate Welsh Government's priorities for the designated landscapes of Wales.
- 2.7 A timeline was adopted by the Authority to adopt new wellbeing and strategic objectives for the period 2021-26.

A series of Member and/or staff facilitated engagement sessions were held throughout 2020 during which key areas were identified. Three main themes emerged, two outward and one inward facing. Aligned with the three main themes further five sub themes were developed to provide focus:

RESILIENT ENVIRONMENTS:

1. Improve recreation management and any negative effects of recreation
2. Responding to the challenges of climate change
3. Improving the management and understanding of our cultural heritage
4. Addressing the challenges and opportunities of post Brexit land management scenarios
5. Addressing the decline in nature.

RESILIENT COMMUNITIES:

1. Maintaining and increasing the quality of life of residents
2. Supporting young people
3. Promote sustainable tourism to add value to local communities
4. Promote and actively support the Welsh language
5. Develop a local economy which supports both the designation and the management of Snowdonia as a National Park.

RESILIENT WAYS OF WORKING:

1. Developing a skilled workforce,
2. Developing and promoting best practice,
3. Effective partnership working,
4. Modernising governance arrangements,
5. Maintain and improve the understanding and support of local communities to the work of the National park.

- 2.8 During the summer of 2020, the Authority held an initial informal consultation with stakeholders to gauge whether the initial themes reflected the aims and vision of the National Park Authority whilst utilising the resources available in the most sustainable way. Feedback confirmed the themes and provided suggestions for changes and further improvement.

A formal consultation took place late 2020 prior to further Member/Staff sessions to discuss, consider and develop final draft well-being objectives and a Corporate Work Programme.

- 2.9 The position of the Authority like all other sectors has changed dramatically due to the need to protect public health against the Covid-19 pandemic and the requirements of dealing with the threat to society. Accordingly, this has necessitated changes to both the Authority's Service Priorities and to some elements of the well-being objectives themselves so as to enable the Authority to concentrate efforts and resources on where it is needed.

3. SERVICE PRIORITIES

3.1 In developing its service priorities and well-being objectives the Authority takes regard to key legislation and strategic policy statements, other relevant plans and the views of staff, its members, key stakeholders and members of the public including:

- The Well-being of Future Generations (Wales) Act 2015
- Natural Resources Policy
- Remit letter issued on an annual basis by the Welsh Government to the Authority
- Delivery of the National Park Management Plan (Cynllun Eryri)
- Reports by Wales Audit Office on the Authority
- Gwynedd & Mon and Conwy & Denbighshire Public Service Boards Well-Being Plans
- Consultation responses and the views of stakeholders.

3.2 **OUR SERVICE PRIORITIES FOR THE COMING FINANCIAL YEARS ARE SET OUT AS FOLLOWS:**

- ensure that the objectives in Cynllun Eryri, the National Park Management Plan, are delivered successfully by ourselves, our partners and our stakeholders in order to improve the state of the Park;
- ensure that the statutory planning function is adequately resourced and effectively managed in order to meet national policy, customer expectations and support sustainable communities;
- sourcing new income streams to support Park purposes and the Authority;
- ensure that we are fully engaged with and delivering against the Well-being of Future Generations (Wales) Act 2015, the Environment (Wales) Act 2016 and priorities of Valued and Resilient;
- demonstrating both locally and nationally the benefits of a National Park Authority to manage such a special place as Snowdonia for both now and for future generations;
- protect our staff, residents, users and the National Health Service against the spread of Covid-19 virus at a local, regional and national level;
- ensure that both staff and members are adequately supported in their working arrangements in such a period and that the wellbeing of staff is supported;
- deal with the operational needs and financial pressures resulting from the constraints and challenges of operating in a challenging environment and the required measures in dealing with the Covid-19 pandemic and years beyond;

3.3 **HOW THE AUTHORITY GOES ABOUT ITS BUSINESS IS EQUALLY IMPORTANT IN THESE ECONOMIC TIMES AND IN THIS CONTEXT THE AUTHORITY WILL ADOPT THE FOLLOWING APPROACH:**

- further embedding sustainable development as a core principle that guides all our work;
- by working with our partners, adopting an enabling and facilitating role in attaining our purposes;
- will fully evaluate long term financial and other commitments of all potential projects;
- working with our communities in attaining the vision of the Authority.

4. WELL-BEING OBJECTIVES AND THE SUSTAINABLE DEVELOPMENT PRINCIPLES

- 4.1 The Well-being of Future Generation (Wales) Act 2015 (“the Act”) gives a legally binding common purpose namely the seven well-being goals. The seven well-being goals are as follows:

A Prosperous Wales	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture and thriving Welsh Language	A Globally responsible Wales
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The Act applies to national government, local government, local health boards and other specified public bodies such as this Authority.

For the Authority the core duty in the Act (the well-being duty) is that we must set well-being objectives that maximise our contribution to achieving the well-being goals set out above. In doing so, we must take all reasonable steps to meet those well-being objectives in accordance with the sustainable development principle.

- 4.2 The Authority’s well-being objectives should be objectives for change over the long term. We will meet our well-being objectives by a series of steps and these can themselves be short, medium or long term actions for change or a combination of the same.
- 4.3 The Authority’s well-being objectives are set out in Section 5 of this Well-being Statement. They are set out in such a way as to clearly show how each and every one of them applies to each of the seven well-being goals. Beneath the individual well-being objectives are the series of steps needed to achieve the same and these have, once again, been assessed individually as to how they apply to each of the seven well-being goals. The steps to be undertaken as set out above and in Section 5 is supported by a detailed Work Programme that is reported to and audited by the Authority on a regular basis throughout the year. The progress can then be measured by the Local Performance Indicators adopted for that specific purpose.
- 4.4 Supporting the Well-being goals is a parallel duty that each public body must carry out sustainable development. Further details as to what constitutes sustainable development is set out below.

Any actions that we take in achieving our well-being objectives will need to be made in a sustainable way. Sustainable development involves five key requirements namely:

1. **Long Term** – the importance of balancing short term needs with the need to safeguard the ability to meet long term needs, especially where things done to meet short term needs may have detrimental long term effects.
2. **Integration** – how our well-being objectives may impact upon each of the well-being goals, how the well-being objectives may impact upon each other or upon other public bodies’ well-being objectives, in particular where steps taken by us may contribute to meeting one objective but may be detrimental to meeting another.
3. **Involvement** – the importance of involving other persons with an interest in achieving the well-being goals and of ensuring those persons reflect the diversity of the population of Wales or the geographical area of the Authority.

4. **Collaboration** – acting in collaboration with any person (or how different parts of the Authority acting together) could assist the Authority to meet its well-being objectives, or assist another body to meet its objectives.
5. **Prevention** – to take account of how deploying resources to prevent problems occurring, or getting worse may contribute to meeting the Authority’s well-being objectives, or another body’s objectives.

4.5 Having assessed the requirements of sustainable development with the Authority’s well-being objectives it appears that sustainable development is an integral part of our well-being objectives, further details of which are set out below:

Long Term: Each of the Authority’s well-being objectives encompasses the long term aspirations of the Authority, in particular how we as an Authority will go about our business in the future and the ethos of our thinking. These involve greater collaboration with our stakeholders, increased awareness of the health benefits of the National Park to people in general, the challenges of climate change, empowering our communities whilst recognising that the Authority must continue to operate within the financial resources available to it.

Integration: Some of our well-being objectives have a greater impact on individual well-being goals than others. As part of the process of adopting our well-being objectives the Authority considered how they meet the well-being goals and these are set out not only in respect for each of the well-being objectives but also for the actions associated with our well-being objectives.

Involvement: Most of our well-being objectives involve other people. By communicating effectively and broadening the understanding of the public on such diverse subjects as to the challenges faced by Snowdonia in responding to climate change, addressing any negative effects of recreation whilst improving understanding of our cultural heritage it is expected that such communications will reflect the population of Wales. Likewise ensuring that our communities are resilient in the face of the challenges that they face will of course involve not only the population of the geographical area of the Authority but also the population of Wales as a whole as it is only by involving all that we can ultimately hope to be successful. Our Resilient ways of working objective, whilst not directly involving other people is the objective that ensures that the long term ambitions of the Authority continue to be attainable.

Collaboration: As a relatively small Authority Snowdonia National Park Authority has always recognised the significant advantages that can be gained through collaborating with others and through sustained partnership working. This form of thinking is by now ingrained into the fabric of the Authority and its staff and it comes as no surprise that all our well-being objectives involve collaboration. All of our well-being objectives will involve a mixture of internal and external collaboration.

Prevention: It should come as no surprise that prevention is a central plank to the Authority’s well-being objectives when one considers our statutory purposes. By involving our communities and others in the work of the Authority; by communicating effectively as to the very real opportunities that the National Park offers; by ensuring that we offer favourable conditions for habitat recovery; by taking these and other actions now, we can begin the process of adapting to the challenges of climate change. If resources are not deployed now on these issues there is a real risk that the challenges facing future generations will prove insurmountable.

The Authority’s well-being objectives are set out in Section 5. Progress on the implementation of its well-being objectives will be reviewed on a regular basis by the Authority’s Performance and Resources Committee. A final report is considered by the Authority after the financial year has ended, through consideration of the Authority’s Annual Report.

5. WELL-BEING OBJECTIVES

The Well-Being Objectives and Corresponding Activities, and a Summary of how they meet the Well-Being Goals

RESILIENT ENVIRONMENTS Amgylcheddau Cydnerth (AC)	Prosperous	Resilient	Healthier	More equal	Cohesive Communities	Vibrant Culture	Global responsible
This outcome will be achieved by:							
AC1 Improving recreation management and any negative effects of recreation	✓	✓	✓		✓		✓
AC2 Responding to the challenges of Climate Change	✓	✓	✓	✓	✓		✓
AC3 Improving the management and understanding of Cultural Heritage	✓			✓	✓	✓	✓
AC4 Addressing the challenges and opportunities of post Brexit land management scenarios	✓	✓	✓	✓	✓	✓	✓
AC5 Addressing the decline in nature		✓	✓				✓

We will know we are succeeding in delivering the well-being objective when:

AC1: We will have developed and implemented guiding principles and thresholds in relation to visitor impacts on the environment and landscape *(as per Cynllun Eryri Outcome A1.1)*

AC1: We have ensured that uplands paths are well maintained to manage the impacts of erosion and prioritise work based on the number of footpath users *(as per Cynllun Eryri Outcome A1.2)*

AC1, 2: We have reduced the impacts of parking and transport on the environment and landscape *(as per Cynllun Eryri Outcome A1.4)*

AC1: We have reduced any negative impacts of recreational activities *(as per Cynllun Eryri Outcome A1.5)*

AC1: Using the brand marketing strategy as a foundation, we will have developed a shared plan with partners on the information we provide to visitors, with an emphasis on the Special Qualities and behavioural change *(as per Cynllun Eryri Outcome B3.3)*

AC2, 4: The carbon emissions of Snowdonia National Park are reduced *(as per Cynllun Eryri Outcome A3.1)*

AC2, 4: We have safeguarded and increased the amount of carbon stored in Snowdonia *(as per Cynllun Eryri Outcome A3.2)*

AC3, 4, 5: We have co-ordinated and implemented an ambitious public goods scheme that focuses on maintaining, restoring and expanding habitats, species, historic environment features and wider public goods *(as per Cynllun Eryri Outcome A2.1)*

AC5: Biodiversity decline is being addressed through maintenance, restoration, expansion and connectivity activities (*as per Cynllun Eryri Outcome A2.2*)

AC2, 4, 5: We have continued to expand current Partnership actions to control and reduce the extent of invasive species (*as per Cynllun Eryri A4.2*)

AC3: We have supported the repair and restoration of listed buildings, supported the safeguarding of Scheduled Monuments and developed and implemented landscape scale projects which benefit the historic environment (*as per Cynllun Eryri A6.1. A6.2. A6.3*).

RESILIENT COMMUNITIES Cymunedau Cydnerth (CC)	Prosperous	Resilient	Healthier	More equal	Cohesive Communities	Vibrant Culture	Global responsible
This outcome will be achieved by:							
CC1 Maintaining and increasing the quality of life of residents	✓	✓	✓	✓	✓	✓	✓
CC2 Supporting young people	✓	✓	✓	✓	✓	✓	✓
CC3 Promoting sustainable tourism to add value to local communities	✓	✓	✓	✓	✓	✓	✓
CC4 Promoting and actively supporting the Welsh language	✓	✓	✓	✓	✓	✓	✓
CC5 Developing a local economy which supports both the designation and the management of Snowdonia as a National Park	✓	✓	✓	✓	✓	✓	✓

We will know we are succeeding in delivering the well-being objective when:

CC1, 2, 4: We have promoted and enabled a diverse range of activities that improve people's wellbeing (*as per Cynllun Eryri B1.2*)

CC1, 3, 5: We have created a plan and focus resources on promoting, developing and maintaining well-marked long distance trails, accessible trails, multi user trails (particularly cycling trails and mountain bike routes), promoted routes and links and loops between towns and villages (*as per Cynllun Eryri Outcome B2.1*)

CC1, 2, 3, 5: We have encouraged visitors to come at different times of year and to different areas in order to ease pressure during the peak season and help businesses with seasonality issues (*as per Cynllun Eryri Outcome B3.2*)

CC1,3,5: We have explored and implemented opportunities to encourage greener transport (*as per Cynllun Eryri Outcome B4.2*)

CC2, 3, 4: We have created opportunities for young people to be ambassadors for the language and culture of the area (*as per Cynllun Eryri Outcome C1.1*)

CC4, 5: We lead by example in ensuring that the Welsh language, culture and heritage is promoted and used in events, activities and information (*as per Cynllun Eryri Outcome C1.1*)

CC 4: We have implemented measures in the Local Development Plan and related Supplementary Planning Guidance which encourages new developments to maintain or enhance the development of the Welsh language (*as per Cynllun Eryri Outcome C1.1*)

CC4: We have provided opportunities for Welsh learners in the area (*as per Cynllun Eryri Outcome C1.2*)

CC4: We have protected Welsh place names (*as per Cynllun Eryri Outcome C1.3*)

CC1, 2, 4: We have worked with partners to address underlying issues and develop innovative solutions to delivering affordable housing that meets local needs (*as per Cynllun Eryri Outcome C3.1*)

RESILIENT WAYS OF WORKING Ffyrdd Cydnerth o Weithio (CW)	Prosperous	Resilient	Healthier	More equal	Cohesive Communities	Vibrant Culture	Global responsible
This outcome will be achieved by:							
CW1 Developing a skilled workforce	✓	✓	✓				
CW2 Developing and promoting best practice	✓	✓	✓	✓			
CW3 Effective partnership working	✓	✓	✓	✓	✓		
CW4 Modernising governance arrangements	✓	✓		✓			✓
CW5 Maintaining and improve the understanding and support of local communities to the work of the National Park		✓	✓	✓	✓	✓	✓

We will know we are succeeding in delivering the well-being objective when:

CW1, 2: We have invested in our staff to ensure that they have both the expertise and skills needed to meet present and future challenges.

CW2, 3: Cynllun Eryri is being implemented successfully.

CW2, 4: We have undertaken a review of existing governance arrangements to ensure that the Authority continues to function effectively and will be adaptable enough to meet future challenges. Monitor any changes to ensure that they are working as planned.

CW5: Opportunities for local communities, schools, hard to reach and disadvantaged groups to engage with, and learn about, Eryri’s environment and cultural heritage, and how they can help care for it have been identified (*as per Cynllun Eryri Outcome A5.1*)

CW5: We have supported, promoted and delivered volunteering opportunities that help protect and enhance the environment and cultural heritage (*as per Cynllun Eryri Outcome A5.2*)

CW5: We will have increased opportunities for dialogue between the National Park Authority and community based organisations (*as per Cynllun Eryri Outcome C4.1*)

6. CONTACT DETAILS

We welcome your input and suggestions. Please contact Iwan Jones with your comments.

Further information on the details set out in this Well-Being Statement can be obtained by writing or e-mailing:

Iwan Jones

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DRAFT

February, 2021

JO/Performance/Work Programme 2021-22
Well-being Statement 2021-26

ITEM NO. 8

MEETING	Performance and Resources Committee
DATE	24 th March, 2021
TITLE	PERFORMANCE INDICATORS 2020/21: THIRD QUARTER RESULTS (October – December, 2020) Note: Fourth Quarter and Annual results have been included if available.
REPORT BY	Director of Corporate Services
PURPOSE	To present the results.

1. BACKGROUND:

- 1.1. The Authority's quarterly performance indicators for the year 2020/21 are listed on the following pages.
- 1.2. The performance indicators have been grouped under three main headings
 - Welsh Government Planning Directorate Indicators
 - Core National Performance Indicators as required by the Welsh Government
 - Local Performance Indicators to measure progress on SNPA's wellbeing objectives
- 1.3 For the Core National and the Local Performance Indicators updates have been coloured in accordance with the trend or progress as follows:



The result is significantly worse or lower compared to the same period last year **OR** The work will not be completed within the set target or timescale.



The result has worsened slightly from the result in the same period last year **OR** the work has been affected in 2020 by Covid-19 and may progress in Quarters 3-4.



The result is consistent or shows a significant improvement or increase on the result of the same period last year **OR** the work is within the set target/schedule.

2.0. RECOMMENDATION: To examine and discuss the attached indicators.

- 3.0. **BACKGROUND PAPERS:** Performance Indicators 2020/21: Third Quarter Results and if available, Fourth Quarter results and annual results.



PERFORMANCE INDICATORS AND SERVICE DATA FOR 2020-21

WG PLANNING DIRECTORATE (To be reported to P&R)

MEASURE	GOOD	FAIR	IMPROVE
Plan making			
Is there a current Development Plan in place that is within the plan period?	Yes		No
Annual Monitoring Reports produced following LDP adoption	Yes		No
The local planning authority's current housing land supply in years	>5		<5
Efficiency			
Percentage of "major" applications determined within time periods required	>60	50.1-59.9	<50
Average time taken to determine "major" applications in days	Not set	Not set	Not set
Percentage of all applications determined within time periods required	>80	70.1-79.9	<70
Average time taken to determine all applications in days	<67	67-111	112+
Percentage of Listed Building Consent applications determined within time periods required	>80	70.1-79.9	<70

WALES AVERAGE 2019-20	SNPA LPA 2019-20	SNPA Qtr.1 April - June 2020-21	SNPA Qtr. 2 July – Sept. 2020-21	SNPA Qtr. 3 Oct. - Dec. 2020-21	SNPA 4 th Qtr. Jan. – Mar. 2020-21
Yes	Yes	YES		YES	YES
Yes	Yes	Due 2021 – interim Monitoring Report to be reported to member Working Group in Jan. 2021.		Interim Monitoring Report noted by Members at the Planning & Access Committee January 2021	
6 of 25	3.0	End of Year Result		End of year result	
68	0	N/A (No majors determined)	N/A (No majors determined)	N/A (No majors determined)	
232	370	N/A (No majors determined)	N/A (No majors determined)	N/A (No majors determined)	
88	76	55.5%	48%	62%	
77	67	67	109	92	
75	7%	0%	10%	44%	

MEASURE	GOOD	FAIR	IMPROVE
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WALES AVERAGE 2019-20	SNPA LPA 2019-20	SNPA Qtr.1 April - June 2020-21	SNPA Qtr. 2 July – Sept. 2020-21	SNPA Qtr. 3 Oct. – Dec. 2020-21	SNPA 4 th Qtr. Jan. – Mar. 2020-21
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Quality			
Percentage of Member made decisions against officer advice	<5	5-9	9+
Percentage of appeals dismissed	>66	55.1-65.9	<55
Applications for costs at Section 78 appeal upheld in the reporting period	0	1	2+
Engagement			
Does the local PA allow members of the public to address the Planning Committee?	Yes		No
Does the local PA have an officer on duty to provide advice to members of the public?	Yes		No
Does the local PA web site have an online register of planning applications, which members of the public can access, track their progress (and view their content)?	Yes	Partial	No
Enforcement			
% of enforcement cases investigated (determined whether a breach of planning control has occurred and, if so, resolved whether or not enforcement action is expedient) within 84 days	>80	70.1-79.9	<70
Average time taken to take positive enforcement action	<100	101-200	200+

9	5	0	0	0	
68	60	No Appeal Decisions	100% (3/3)	No Appeal Decisions	
0	0	0	0	0	
Yes	Yes	Yes	Yes	YES	
Yes	Yes	Yes	Yes	YES	
Yes	Yes	Yes	Yes	YES	
77	68	100%	100%	79%	
167	198	No cases closed	411 days	124	

NATIONAL CORE PERFORMANCE INDICATORS (To be reported to P&R Committee)

CORPORATE

No.	Performance Indicator Target for 2020-21	Qtr. 3 Result 2019/20	Qtr.1 2020/21 Result	Qtr. 2 2020/21 Result	Qtr. 3 Result 2020/21	Qtr. 4 2020/21 Result	2020/21 Annual Result	Resp. Officer
CHR/ 001	The percentage of employees who leave the employment of the authority, whether on a voluntary or involuntary basis. (Annual Target for 20/21 - 7%)	0.7% (1)	4.2% (6)		3.6 (5)			Ho Personnel
CHR/ 002	The number of working days/shifts per full time equivalent (FTE) authority employees lost due to sickness absence. (Annual Target for 20/21 - 6 days)	3.3 days	1.5 days		1.2 days			Ho Personnel
CHR/ 006	The percentage of undisputed invoices which were paid within 30 days of such invoices being received by the authority. (Annual Target for 20/21 - 98%)	98.34%	99.14%		99.37%			Senior Finance Officer

LOCAL PERFORMANCE INDICATORS TO MEASURE PROGRESS ON THE WELLBEING OBJECTIVES (To be reported to P&R Committee)

OUR COMMUNITIES

No.	Performance Indicator Target for 2020-21	Qtr 1 2020-21 Results	Qtr 2 2020-21 Results	Qtr 3 2020-21 Results	Qtr 4 2020-21 Results	2020-21 Annual Results	Responsible Officer(s)	
1a	We have granted planning permission for the number of affordable housing identified annually in the Local Development Plan	Annual Result						Planning Manager
1b	% of all interested parties that have had an opportunity to provide input through Forum Eryri to the Authority's Park Management Plan	Annual Result						Partnerships Manager
1c	Establish baseline data and methodology on the benefit to the local economy resulting from the work of the Authority	To be progressed now that the NPMP has been adopted		Work has started as part of the review of STEAM measures. We have no outputs to date			Partnerships Manager	
1ch	Complete the Snowdon Transport and Parking Review	COMPLETED – moving into implementation phase					Partnerships Manager	
1d	Review the Communication Strategy to ensure that the same contains strong reference to the benefit of the National Park designation to our communities and subsequently monitor its effectiveness	Staff survey on communication complete. Touch-point review complete. Result of both being fed into Comms strategy		Draft of Comms. Plan has been discussed at Comms. Task and Finish Group. Due to be presented to working group in March/April			Ho Engagement	
1dd	Prepare and implement a strategy for the Authority to protect, enhance and further the understanding of the cultural heritage of Snowdonia and subsequently monitor its effectiveness	The Head of Cultural Heritage has undertaken initial research and is formulating the 5 year plan. Consultation with partners will continue in the autumn and an initial paper will be presented to Members on place names, with a view to presenting the draft plan to the Members Working Group in early 2021		The draft Plan is progressing but the timetable has been delayed due to the impact of Covid 19 on the Head of Cultural Heritage's work programme and impending maternity leave. The draft will be presented to members in 2022.			Ho Cultural Heritage	

PLANS AND POLICIES

No.	Performance Indicator Target for 2020-21	Qtr 1 2020/21 Results	Qtr 2 2020/21 Results	Qtr 3 2020/21 Results	Qtr 4 2020/21 Results	2020/21 Annual Results	Responsible Officer(s)	
2a	Our projects will be addressing the themes raised in the North West Wales Area Statement	<p>The outcomes of the area statements have been reflected in the adopted Cynllun Eryri (National Park Management Plan). The Area statements have informed or underpinned some of the Sustainable Landscape, Sustainable Place (SLSP) and Sustainable Management Schemes (SMS) projects. Projects sponsored by NRW within Snowdonia also address that identified within Area Statements.</p>						HoService
2b	Produce Annual Reports: <ul style="list-style-type: none"> ➤ Local Development Plan ➤ Park Management Plan 	<p>Annual result Cynllun Eryri was officially adopted on 23 September 2020 Annual reports will be produced on first anniversary of Plans</p>						Ho Planning Partnerships Manager
2c	LDP has been adopted and SPG programme produced and well underway. Continue to produce SPGs in accordance with agreed timescale	<p>SPG Planning Obligations has gone out to public consultation and a Members Working Group has been set up to discuss SPG on Planning and the Welsh Language. Work continues on the Advertisements and Historic Environment SPGs</p>		<p>The SPG Planning Obligations has now been formally adopted and the SPG on Planning and the Welsh Language has gone out to public consultation, with the SPG in Tele-communications due to go out to public consultation imminently. Work continues to progress with the Historic Environment and Advertisements SPGs.</p>				Planning Manager
2ch	New Well-being objectives adopted in readiness for 2021 onwards	<p>Members approved objectives for an informal consultation. Responses considered and Members will agree draft service priorities for formal consultation with stakeholders during P&R Committee in November.</p>		<p>A formal consultation with stakeholders and partners took place during December 2020/January 2021.</p> <p>Feedback and responses from formal consultation were reviewed, draft objectives developed further and exercise completed to cross reference against the actions in Cynllun Eryri. A report was presented to members Working Group in March and approval granted for officers to progress the wor. Members will approve the final objectives in the March meeting of P&R Committee.</p> <p style="text-align: right;">COMPLETED</p>				CEO

HEALTH AND WELLBEING

No.	Performance Indicator Target for 2020-21	Qtr 1 2020/21 Results	Qtr 2 2020/21 Results	Qtr 3 2020/21 Results	Qtr 4 2020/21 Results	2020/21 Annual Results	Responsible Officer(s)
3a	Undertake an user survey to establish what draws people to an area and the activities that they will undertake		Delayed in 2020/21 due to COVID-19	Visitor and Residents survey was placed on Sell2Wales and Beaufort Research appointed to undertake the work this year. We had an inception meeting with them on 17.03.21. They intend to start the work as soon as possible			Partnerships Manager
3b	Undertake an analysis of the health benefits of these combined activities		Delayed in 2020/21 due to COVID-19	Progressed once above work is completed			Partnerships Manager
3c	Utilising the results of the survey and subsequent analysis prepare a strategy for promoting opportunities for enjoyment and understanding of the National Park that contributes to both health and well-being and subsequently monitor its effectiveness		Delayed in 2020/21 due to COVID-19	Progressed once above work is completed			Partnerships Manager
3ch	The Authority has dutifully executed its statutory responsibilities as to any regulations in relation to Covid-19 and has effectively communicated its key messages and statutory compliance achieved	<p>The Authority worked with Welsh Government, Local Authorities and Natural Resources Wales in relation to the emergency regulation that enabled National Parks Authorities of Wales to close land, to manage potential spread of the virus through people congregating. The restrictions were reviewed weekly and were lifted in July. The current regulation will cease in the new year.</p> <p>The regulation was extended through to end of March 2021. During the national lockdown from December 2020 onwards the Authority did not close any areas under the regulation but closed car parks in order to assist other public bodies in their efforts to enforce the national lockdown.</p>					CEO

PEOPLE, PLACES AND PARTNERS

No.	Performance Indicator Target for 2020-21	Qtr 1 2020/21 Results	Qtr 2 2020/21 Results	Qtr 3 2020/21 Results	Qtr 4 2020/21 Results	2020/21 Annual Results	Responsible Officer(s)
3 + 4a	A Volunteering Strategy has been adopted. Monitoring to be undertaken to assess how volunteering opportunities contributes to the individual's health and wellbeing	Strategy being drafted and due to be discussed with management Team in November		Draft strategy to be presented to members working group in March/April			Ho Engagement
4b	Produce an Annual report monitoring the implementation of the framework for volunteering to Members	Annual Result					Ho Engagement
4c	The Snowdon Partnership Plan is the first adopted Place Plan in Snowdonia. Assess where a similar approach could benefit other areas of the National Park	Ongoing – Warden Service implementing Place Planning arrangements with local communities		Llyn Tegid has been identified as a possible area. No progress to date due to the Covid situation			Partnerships Manager
4ch	Continue to prioritise the use of Welsh as the working language of the Authority and that all staff who are likely to have dealings with the public can respond to queries in both Welsh and English. Produce an annual report	Annual Result The annual report on the authority's performance in relation to the standards is required to be approved and published by the 30 th of June each year. Due to the disruption to the committee schedule caused by the Covid-19 lockdown, it was not possible to present the report until the 15 th of July 2020 this year. The Performance and Resources Committee duly approved the report on this date, enabling it to be published immediately afterwards. COMPLETED					Dir. Corporate Services
4d	That local, regional and national partners co-ordinate efforts in relation to managing people and messages when restrictions to Covid-19 are relaxed	Annual Result					CEO Ho Engagement

BALANCING OUR RESOURCES AND EFFORTS

No.	Performance Indicator Target for 2020-21	Qtr 1 2020/21 Results	Qtr 2 2020/21 Results	Qtr 3 2020/21 Results	Qtr 4 2020/21 Results	2020/21 Annual Results	Responsible Officer(s)
5a	Both service priorities and financial strategy adopted -but this may need flexibility in these uncertain financial times. Ongoing monitoring and potential review will be required during this period. Continue to monitor	Welsh Government have asked for budget planning assumptions. Once we gain formal confirmation of indicative budget for 2021/22 we can update the financial strategy for the next period.		Business plans for both Plas Tan y Bwlch and Yr Ysgwrn have been amended to address operating environment. Welsh Government financial support provided due to loss of income in the first quarter. The national lockdown from December 2020 onwards has affected our income targets and is being monitored.			CEO
5b	% of Authority staff appraised in the past 12 months (Annual Target for 20/21 95%)	1.5%. There has been a delay to commencing the process due to staff working remotely. There are many instances where remote appraising will not be possible or appropriate.		25% By the end of the quarter 25% of staff had completed the appraisal process. A number of staff have been placed on the Coronavirus Job Retention Scheme (Furlough) during the year.			Ho Personnel
5c	% of staff moderately or very satisfied with their jobs (Annual Target for 20/21 90%)	Annual Result = 98% 46% v. satisfied 52% satisfied (52 respondents)					Ho Admin. & Customer Care
5ch	% of staff who report that they are satisfied with the level of guidance and support they receive from their immediate line managers (Annual Target for 20/21 87%)	Annual Result = 96% 50% v. satisfied. 46% satisfied (52 respondents)					Ho Admin. & Customer Care
5d	% of new members to the Authority in any 12 month period that have attended Induction for new members (Annual Target for 20/21 100%)	0% New Member Induction Course deferred in 2020 due to Covid-19		Virtual New Member Induction Course arranged to take place in March 2021	2 SNPA Members attended virtual induction session 15-17 March, 2021		Members' Services Officer

No.	Performance Indicator Target for 2020-21	Qtr 1 2020/21 Results	Qtr 2 2020/21 Results	Qtr 3 2020/21 Results	Qtr 4 2020/21 Results	2020/21 Annual Results	Responsible Officer(s)
5dd	% of Members who have undertaken a Personal Development Review meeting on their development and support needs (Annual Target for 20/21 50%)	0 completed. This process usually commences following the AGM in June. This year the AGM was not held until September which has caused a delay to the process. It should be noted that 2 year assessments have been undertaken with 2 of the WG Appointed Members this year.		No further update			Ho Personnel
5e	Assessment undertaken on the likely funding streams available to delivery on our statutory purposes and the capacity for delivery over the next five years.	Several multi-year projects that contribute to our statutory purposes have some time left to run e.g. LIFE Celtic Rainforest 2025, NLHF Carneddau 2025, TH Dolgellau 2022 etc. Therefore, several existing commitments will continue to contribute to statutory purposes in the short-medium term. It has become apparent that some funding streams are likely to become more competitive in the future e.g. National Lottery Heritage Fund grants. This will need to be closely monitored. Despite this, other opportunities still exist – through Welsh Government (e.g. SLSP, SMS) and other funds such as the National Grid LEI Fund (which has been approved for a further 5 years by OFGEM). Covid is likely to change the funding landscape significantly in the future, although it is currently not clear how this will evolve. Partnership working (e.g. NRW, CADW and the Welsh Government) and jointly funded projects are as important as ever now, and the Authority will place an emphasis on these as well. Some Authority departments have important (albeit relatively small) capital funds in the baseline budget, and this must continue to be used as ‘seed money’ to develop new projects in the future.		Continue to monitor the situation			Director Planning & Land Management

No.	Performance Indicator Target for 2020-21	Qtr 1 2020/21 Results	Qtr 2 2020/21 Results	Qtr 3 2020/21 Results	Qtr 4 2020/21 Results	2020/21 Annual Results	Responsible Officer(s)	
5f	Monitor both spending commitments and income generation in this period	Monitored by all relevant officers			Continued to monitor income. The introduction of the national lockdown at the end of the third quarter will affect some income streams for the remainder of the financial year.			CEO
5ff	All programmes and projects impacted by Covid-19 identified and suitable mitigation enabled to counter any slippage	All projects and programmes assessed and time adjustments applied for accordingly. Following assessments of Covid-19 regulations SNPA protocols were put in place and subject to a risk assessment being undertaken field work re-commenced in mid May by planning staff initially and extended to project work staff early in June. Field/Project work continued throughout Quarter 3.					Directors Relevant HoS Project Managers	
5g	Services have reviewed and re-profiled current expenditure commitments so as to reduce the pressure on our reserves	Service expenditure has been reviewed and access to loss of income due to Covid funding has reduced the potential demand on reserves.	Pressure on reserves has been reviewed and reported to members. Loss of income specifically in the fourth quarter may place some demand on reserves.			CEO Directors HoS		

MEETING	Performance and Resources Committee
DATE	24 March, 2020
TITLE	CORPORATE WORK PROGRAMME 2020-21
REPORT BY	Director of Corporate Services
PURPOSE	Third Quarter (October – December, 2020) Progress Report for 2019-20. <u>Note:</u> If the work has been completed Quarter 4 (January – March 2021) update has also been included.

1. BACKGROUND

- 1.1. Enclosed is a report on the Corporate Work Programme containing details of the progress made by the Authority in undertaking the various agreed projects / improvement actions for the Third quarter (01 October to the 31 December, 2019). Note, if the work has been completed Quarter 4. (January – March 2021) update is included.
- 1.2. The report shows a summary of the progress made on projects / initiatives relating to the Authority's Improvement Objectives.
- 1.3. Officers will be in attendance at the meeting to give further detailed information if required.

2. RECOMMENDATION

- 2.1. **To examine and discuss the attached Corporate Work Programme.**

3. BACKGROUND PAPERS

- 3.1. Corporate Work Programme 2020-21: Third Quarter Progress Report. (and Fourth Quarter if work completed).

WELLBEING & IMPROVEMENT OBJECTIVES 2020-21 : WORK PROGRAMME

Third Quarter Update : October – December, 2020



Fourth Quarter Update : January – March, 2021

(included if work has been undertaken/completed).


1. OUR COMMUNITIES


WORKING WITH OUT COMMUNITIES TO DEVELOP THE ECONOMIC, CULTURAL AND SOCIAL WELL-BEING OF SNOWDONIA

We will achieve this by:	Ensuring that the Local Development Plan continues to provide affordable housing
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
	To ensure the LDP Annual Monitoring Report provides an assessment of the Authority's performance with regard to affordable housing – including where appropriate any actions to address missed targets	Throughout 2020/21+	Planning Manager
Qtrs. 1 - 3 	The Welsh Government has delayed the submission of the LDP Annual Monitoring Report until October 2021. Despite this an Interim Annual Monitoring Report is being prepared which will be presented to a Members Working Group in early 2021.		
Qtr. 4	The Interim Annual Monitoring Report was presented to the Planning & Access Committee in January 2021, where Members noted the Report.		


Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021


* Lead Officer

We will achieve this by:	Supporting sustainable economic development within our communities which utilise the qualities and opportunities that Snowdonia provide
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs 1- 3	<p style="color: red;">Collaborate with economic development agencies, including local authorities to work towards local economic resilience and economic opportunities, including:</p> <ul style="list-style-type: none"> ➤ Supporting initiatives within the regional growth strategies that improve digital connectivity, whilst protecting the landscape: Currently working in Partnership with NRW, NT and Arloesi Gwynedd Wledig to establish and improve digital connectivity in the Ogwen Vall aney area through the Ogwen Cottage, as members of Gwynedd and Conwy LAG we are actively feeding into improvement initiatives throughout the NP area. ➤ Work with the economic development departments within local councils to develop shared opportunities related to National Park purposes: Both local councils are members of Fforwm Eryri and are aware of the all actions on Cynllun Eryri, some discussions outside of Fforwm Eryri have taken place, but no clear opportunities have yet arisen. Area wide Ambassador Scheme has been implemented with local businesses in partnership with all local authorities across north Wales – Conwy County borough Council are launching theirs in May, Cyngor Gwynedd yet to set a launch date. ➤ Work with partners to diversify the economy including developing a campaign to encourage businesses that are able to work remotely (e.g. tech and IT businesses) to establish in the area: Not begun as yet, part of Cynllun Eryri policy C2.3 ➤ Support opportunities in the tourism sector that are high value, high quality and considerate of protecting the National Park’s Special Qualities: <p style="text-align: center;">This is a core part of the Parking and Transport Strategy for Yr Wyddfa and Ogwen area, with</p>	On-going Throughout 2020-21 and beyond	*Partnerships Manager & Partnerships Officer

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer



Qtr. 4.	<p>community consultation currently working with residents and businesses to develop a Sustainable Tourism model within the four gateway communities, also see actions relating to Cynllun Eryri policy C2.3</p> <p>➤ Ensure Sustainable Tourism principles are embedded across the National Park: Has been a core part of the reopening strategy in 2020/2021, Communication Plan for the National Park is grounded in Sustainable Tourism Principles, Parking and Transport Strategy for Yr Wyddfa and Ogwen area is based on a Sustainable Tourism model, Partnerships Manager and Sustainable Tourism Officer are working closely with Gwynedd Council to develop and confirm Sustainable Tourism principles which will apply across the county, and in close collaboration with major and small tourism businesses in the region. See also actions on Cynllun Eryri Outcome A1 and policies A1.1-A1.5 for ongoing progress in this area.</p> <p>On-going work with key partners continues</p>		
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Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer



Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Ensure that Fforwm Eryri meets to provide updates on progress in implementing the Authority's Park Management Plan</p> <p>On-going – Fforwm Eryri meets quarterly and has continued to do so throughout the lock-down period, now that Cynllun Eryri has been officially adopted, the Fforwm will begin to prioritise projects for completion.</p> <p>On-going – Fforwm Eryri meets quarterly and has continued to do so throughout the lock-down period, now that Cynllun Eryri has been officially adopted, the Fforwm has begun to consider how it will deliver on the action plan as a Partnership, and has begun to prioritise projects for completion.</p>	On-going	Partnerships Manager
Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1- 2 Qtr. 3 + 4	<p>Continue the implementation of the adopted Snowdon Partnership Action Plan with partners</p> <p>Ongoing – all projects are being progressed and within timescales set.</p> <p>All the following ongoing projects are included in Cynllun Yr Wyddfa as action points for the first five years of the Plan:</p> <ul style="list-style-type: none"> ➤ Yr Wyddfa and Ogwen Parking and Transport Review and various projects supported by Welsh Government through Transport for Wales: <u>Review completed and work begun to further consult with communities and implement initial recommendations.</u> ➤ Exploring connectivity solutions around the Yr Wyddfa area in partnership with Arloesi Gwynedd Wledig: <u>Work on-going.</u> ➤ Yr Wyddfa Walks App: <u>Completed but will be updated annually.</u> ➤ Development and implementation of the Llysgennad Eryri programme: <u>Programme launched and will evolve as scheme develops.</u> 	On-going	*Partnerships Mgr. Snowdon Partnership Officer

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer

	<ul style="list-style-type: none"> ➤ Yr Wyddfa plastic free zone: <u>Team commissioned and work due to be completed by June, 2021.</u> ➤ Install an outside display solution system in Nant Peris with funding from the TAIS: <u>To be installed by end of March 2021.</u> 		
We will achieve this by:	Effectively communicating the benefits of the designation of Snowdonia as a National Park to the well-being of our communities		
trly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 On track for completion by Easter 2021 Qtrs. 1+2  Qtr. 3 + 4	<p>Review and implement the Authority's Communication Strategy including:</p> <ul style="list-style-type: none"> ➤ Assess our means of engagement with stakeholders through a complete channel review (assessment of the different methods we use for communicating) of the Authority's activities. COMPLETED including all staff survey. Results presented to Management Team in November. ➤ Use the results to feed into the new Communications Strategy. Realign the focus to communicate with our most important stakeholders on our key messages. Being Drafted. ➤ Develop and implement a communication grid (a calendared plan on line and traditional communication activities) for 2020-21 that is inspired by the Special Qualities as set out in Cynllun Eryri and celebrates the Parks 70th Anniversary. COMPLETED and being implemented. Will be reviewed once new Comms. Strategy in place. Paper on 70th Anniversary plans will be discussed with Members before end of year. <p>COMMUNICATIONS STRATEGY: Draft strategy has been discussed with Communication Task and Finish Group. Due to be presented to members at working group in April so will be overdue by a month. Currently also developing and implementing Comms. Strategy for 2021 season ready for Easter.</p>	<p>Sept. 2020</p> <p>March 2021</p> <p>May 2020 then revise following adoption of Comms.. Strategy</p>	<p>Ho Engagement</p> <p>Ho Engagement</p> <p>Ho Engagement</p>




Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021


* Lead Officer

We will achieve this by:	Further develop our work in understanding, promoting and managing our cultural heritage
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr. 4.	<p>To manage and continuously develop Yr Ysgwrn as a cultural centre and one of the most significant cultural heritage sites within the National Park area for implementation <u>post Covid-19</u></p> <p>The Coronavirus pandemic led to the closure of Yr Ysgwrn throughout Quarter 1 and the first half of Quarter 2. The site was successfully reopened in mid-August 2020. Successful funding applications have been made to the Welsh Government's Sustainable Landscapes Sustainable Places fund for infrastructure improvements, to Artfund to fund a virtual Carol event and to the Welsh Federation of Museums and Galleries to reimburse the cost of reopening.</p> <p>£30,000 of Culture Recovery Fund funding has been received to assist with operational costs in 2021/22, to produce a marketing plan, to revise Yr Ysgwrn's Conservation Management Plan and to deliver community heritage projects. Various online events have been held during this quarter, including Christmas activities for families and cultural events. These have been externally funded and held free of charge. At least 35 households have joined each event.</p>	March 2021	Yr Ysgwrn Site Manager
 Qtrs. 1+2  Qtr. 3+ 4	<p>Prepare and implement a strategy for the Authority to protect, enhance and further the understanding of the cultural heritage of Snowdonia</p> <p>The Cultural Heritage Action Plan is being developed as a sub-document of Cynllun Eryri. Partners are being engaged and a draft will be presented to Members in early 2021.</p> <p>The draft Plan is progressing but the timetable has been delayed due to the impact of Covid 19 on the Head of Cultural Heritage's work programme and impending maternity leave. The draft will be presented to members in 2022.</p>	March 2021	Ho Cultural Heritage

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer


Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Continue to manage and develop the THI Dolgellau Project understanding that the project will require an extension of time due to the impact of Covid-19</p> <p>All community and raising awareness projects that directly involve community participation have been postponed for the time being due to Covid-19. Background work relating the House Histories project and Art / Interpretation board project is ongoing. The first high priority building under the project, Y Sosban, has nearly been completed, with only the re-paving works to the building's perimeter outstanding. The second high priority building, Wilkins Newsagents, has recently been sold, and the new owner has appointed an Architect to progress with work in advance of submitting a grant application. The work to Bod Arran (The Old Stationery shop) has nearly been completed, A grant application in connection with Y Ddarllenfa Rhydd has recently been approved. Anticipating grant applications in the future relating to Wilkins Newsagents, Victoria Buildings, Tafarn y Gader and 4 & 5 Eldon Row. It is anticipated that a 6 month extension to the project will be required which the National Heritage Lottery has approved in principle.</p> <p>Bearing in mind the impact of the pandemic on industry and communities, the scheme has continued to make very good progress. The activity element hasn't continued due to social restrictions however there will be an opportunity to make up for lost time once restrictions allow. Work has commenced on Y Ddarllenfa Rydd and an application has been received for Wilkins Newsagents, which was the highest priority building within the scheme.</p>	March 2021 and beyond	THI Project Officer
 Qtrs. 1+2 Qtr. 3 +4	<p>Identify archaeological sites for conservation, access and interpretation works and plan those projects for implementation post Covid-19</p> <p>Further works planned to improve infrastructure at Caergai when Covid-19 restrictions allow for the work to be undertaken. Further community consultation and liaison has taken place in regards to proposed works at Ynysypandy, Gorseddau and Treforys, Cwmystradllyn and a positive response has been received. Works will require due consideration to local infrastructure and services.</p> <p>Completion of works at Caergai will take place in 2021/22. Work has been delayed due to the impact of Covid 19.</p>	March 2021	Cultural Heritage Officer + Archaeologist

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer

Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Establish the Ardudwy's Lost Farmstead project with partners and the community of Ardudwy</p> <p>Management Team and Member approval has been given to establish the project. Internal applications are currently being invited for the role of Cultural Heritage Project Officer.</p> <p>The Cultural Heritage Project Officer has been in post since November 2020 and the project is making good progress. An external consultant has been appointed to lead the historic data element of the scheme and consultation with stakeholder organisations is underway. The activity element of the project is restricted to online activity due to the impact of the pandemic however a good response has been received by community groups to date.</p>	March 2021	Project Officer

Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer


2. PLANS AND POLICIES


REVIEW AND IMPLEMENT BOTH THE LOCAL DEVELOPMENT PLAN AND THE NATIONAL PARK MANAGEMENT PLAN (CYNLLUN ERYRI) AND ENSURE THAT THE PRINCIPLES OF THE WELL-BEING OF FUTURE GENERATIONS (WALES) ACT 2015 AND THE ENVIRONMENT (WALES) ACT 2016 ARE FULLY INTEGRATED INTO THE WORK OF THE AUTHORITY

We will achieve this by:	Working with partners to achieve the sustainable use of Snowdonia's natural resources through integrating our work programme with NRW's Area Statements
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1-3	<p>Ensure that Cynllun Eryri and NRW Area Statement for NW Wales are in alignment Partnerships Manager to co-ordinate SNPAs response to draft Area Statements and feed in understanding from across various Partnerships co-ordinated by Authority officers</p> <p>Completed and ongoing work as Area Statements developed. The outcomes of the area statements have been reflected in the adopted Cynllun Eryri (National Park Management Plan). The Area statements have informed or underpinned some of the Sustainable Landscape, Sustainable Place (SLSP) and Sustainable Management Schemes (SMS) projects. Projects sponsored by NRW within Snowdonia also address that identified within Area Statements.</p>	March 2021	Partnerships Manager



Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021


* Lead Officer

Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2  Qtr. 3 + 4	Work with relevant officers to integrate work programmes and progress implementation of Area Plans COVID situation has had to receive priority. Also, once Senior Wardens have been appointed we can progress. Senior Wardens appointed in 3rd Quarter. Senior Wardens will review and update current plans during evaluation interviews and complete by the start of April.	March 2021	Ho Warden Service
We will achieve this by:	Implementing and continuously monitoring both the Local Development Plan and the National Park Management Plan (Cynllun Eryri)		

Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1 - 4	Present an annual monitoring report to the Authority which outlines how the Plans are performing against the monitoring framework First report on Cynllun Eryri will be presented on anniversary of adoption of plan (September 2021).	On-going	* Planning Mgr. Ho Engag. Partnerships Mgr.
 Qtrs. 1- 4	Ensure that the policies of the Local Development Plan are implemented effectively and ensuring a consistent approach by officers Ongoing process.	On-going	Planning Mgr.


Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021


* Lead Officer

We will achieve this by:	Develop, consult on and agree new strategic objectives for the Authority's Corporate Plan for the period 2021- 2026		
Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible


 Qtrs. 1+2	Adopt new objectives in readiness for 2021 onwards including evidence of in-depth consultation and policy development exercises completed for the new statutory National Park Management Plan, Cynllun Eryri, 2020-2025 Members approved draft objectives for progressing to an informal consultation. Informal consultation has been completed with key stakeholders and partners. Feedback will be reported to Members for further discussion.	March 2021	CEO
Qtr. 3 + 4	A formal consultation with stakeholders and partners will take place during December 2020/January 2021. Feedback and responses from formal consultation were reviewed, draft objectives developed further and exercise completed to cross reference against the actions in Cynllun Eryri. A report was presented to members Working Group in March and approval granted for officers to progress the work for final approval of new objectives by members. COMPLETED		

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer

We will achieve this by:	Develop and adopt relevant Supplementary Planning Guidances (SPGs)		
 Qtrs. 1+2 Qtr. 3 + 4	<p>Assess the areas that require an SPG and thereafter prioritise and produce a programme for their production, consultation and adoption</p> <p>This programme is ongoing and work is well underway with the SPGs in Planning and the Welsh Language, Planning Obligations and Telecoms. Initial work is taking place on SPGs on the Historic Environment and Advertisements.</p> <p>Progress continues to be made with the production of SPGs. The SPG on Planning Obligations has now been formally adopted. The SPG on Planning and the Welsh Language has gone out to public consultation, with the SPG in Telecommunications and Masts due to go out to consultation imminently. Work continues to progress with the Historic Environment and Advertisements SPGs.</p>	On-going	Planning Manager

Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer


3. HEALTH AND WELL-BEING


SNOWDONIA NATIONAL PARK IS RECOGNISED AS AN AREA, WHICH CONTRIBUTES TO THE NATION'S PHYSICAL AND MENTAL WELL-BEING

We will achieve this by:	Promoting the health benefits of Snowdonia
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr 4.	<p>Through the Communication Strategy, highlight the health and well-being benefits of the natural environment and develop Snowdonia related key messages around these, specifically by producing a web page with key information</p> <p>Content and Brand Manager has been reviewing and improving content on the existing website.</p> <p>Additional materials and content also being developed for the 2021 season.</p>	Nov. 2020	* Ho Engagement Ho Warden Svc.

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer



Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>The dissemination of key messages to the public via digital media, the “Eryri” magazine and the National Park newsletter</p> <p>National Park digital newsletter proving very popular with exponential increase in take up. Eryri Magazine will go digital next year (as a one off) in order to mitigate against the risks of Covid – paper copies etc. Also looking at enhancing the community focused element of this.</p> <p>Digital newsletter now sent to a mailing list of around 4000 recipients.</p>	On-going	Ho Engagement
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Pilot the development of online content promoting paths and trails and opportunities to improve health and wellbeing in the National Park. The work features heavily in the brief for the preparation of the new website and role of the Brand and Content Manager. Subject to Covid-19 restrictions being applied during this period</p> <p>On-going. Website is out to tender and awarding of tender due to take place in January. Regular messages shared via social media relating to Health and Well-being. Volunteer and Well-being Officer also blogging.</p> <p>Tender has been awarded and now in development phase with appointed company. Brand and Content Manager in process of also organising next Website Task and Finish Group</p>	May 2021 (Delayed due to Covid-19 implications)	* Ho Engage. Brand & Content Mgr. Ho Warden Svc.

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021

 Not progressed and/or will not be completed by end of March 2021


* Lead Officer


Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2  Qtr. 3 Qtr. 4	<p>Review the Recreation Strategy to ensure that residents and visitors can access a variety of routes aimed to improve physical and mental health. Ensuring it supports the strategic objectives outlined in the PMP, Cynllun Eryri</p> <p>First draft of review due to be presented to management team in November/December.</p> <p>First draft being finalised to ensure alignment with Cynllun Eryri</p>	May 2021	* Ho Engage. Access & Well-being Mgr.

We will achieve this by:	Working with key partners to provide opportunities (including volunteering) that contribute to health and wellbeing
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 + 4	<p>Review and refresh the Volunteering Strategy with a renewed focus on Well-being</p> <p>First draft of new strategy will be presented to management team in November.</p> <p>Management Team have had input and given feedback on strategy. Strategy due to be presented to members Working group in March/early April.</p>	July 2020 (Delayed due to Covid-19 implications)	Ho Engage. * Volunteer & Well-being Officer

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer




Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2  Qtr. 3 + 4	<p>Adopt criteria to measure the health and well-being benefits of volunteering the Authority provides. Develop a Volunteer Portal as a central point for recording and measuring progress, co-ordinate volunteer activity across the authority, and promoting opportunities for ourselves and partners, in collaboration with other Welsh National Parks</p> <p>Activities on-going and now well established with new officer. Criteria will be presented as part of the new Volunteering strategy – discussed with management team in November.</p> <p>Strategy due to be presented to members Working group in March/April.</p>	April 2021 (Delayed due to Covid-19 implications)	* Ho Engagement Volunteer & Well-being Officer
 Qtrs. 1- 4	<p>The provision and promotion of opportunities to volunteer at Yr Ysgwrn through social media (subject to Covid-19 restrictions)</p> <p>The site remained closed throughout Quarter 1 and the first half of Quarter 2 and closed over the winter season. Officer's have kept regular contact with volunteers and an invitation has been extended to all volunteers to return to Yr Ysgwrn when they feel safe and confident to do so. We hope to see volunteers return in 2021 and will be attempting to recruit new volunteers for the new season.</p>	March 2021	Yr Ysgwrn Site Manager
Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
	<p>Continue to play an active part in “Getting North Wales Moving” and develop further links in order to engage local people, including “Link Workers” and direct links with health services and charities</p>	On-going	Ho Warden Svc. * Ho Engage. Volunteer & Well-being

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer

Qtrs. 1- 4	Ongoing and working well. Further links and partnerships being developed. Health and Well-being officer continues to attend regular meeting and update the Ho Warden Service.		Officer
 Qtrs. 1- 4	Prepare a draft Youth Manifesto for discussion and approval by Members No progress to report on. Recruitment of Youth Officer delayed. Recruitment will start April onwards.	March 2021	* Ho Warden Svc. Ho Engage.
We will achieve this by:	Working with key partners to manage the area in relation to any regulations relevant to the Authority in dealing with the Covid-19 pandemic		
 Qtrs. 1+2 Qtr. 3 + 4	Continue to work with representatives from Designated Landscapes across Wales, Visit Wales and Welsh Government to share good practice and develop policy regarding Sustainable Tourism principles This has been considered by National Parks Wales and has been raised with the Deputy Minister and Welsh Government Officials. The Green Recovery Task and Finish Group Chaired by NRW Chair will shortly report and will make recommendations on such matters. A joint seminar of Gwynedd Council and this Authority's members will be held in the fourth quarter to consider Gwynedd Council policy on tourism. Visit Wales will also consider sustainable tourism principles on a Wales level. Officers are looking at metrics, which could support outcomes of a sustainable tourism sector as opposed to the current STEAM model for tourism.	March 2021	CEO Ho Engage.
trly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1- 4	Continue to work with the North Wales Communication cell group to agree and disseminate key messages Ongoing and proving very beneficial. Head of Engagement meets weekly with North Wales Comms Cell, with discussions and implementation of shared messaging.	Ongoing – as required	* Ho Engagement

Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer


4. PEOPLE, PLACES AND PARTNERS


OVER THE NEXT FIVE YEARS WE AIM TO FURTHER THE OPPORTUNITIES TO WORK WITH PEOPLE, VOLUNTEERS AND PARTNERS IN A COLLABORATIVE MANNER. THIS WILL ENABLE US TO CONTINUE TO CONTRIBUTE TO THE APPRECIATION AND MANAGEMENT OF WHAT MAKES SNOWDONIA VALUED AND SPECIAL

We will achieve this by:	Investing in volunteers to add value to the delivery of the Authority's vision
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Continue to monitor to assess how volunteering opportunities contributes to our vision and statutory purposes</p> <p>Volunteering work developing well. New measures will be developed as part of the volunteer strategy.</p> <p>Working in partnership with Snowdonia Society and Outdoor Partnership to launch Welcome Volunteers for 2021 season.</p>	On-going	Ho Engagement

Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021


* Lead Officer

Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>To meaningfully engage volunteers in the management of Yr Ysgwrn through regular consultation via e-mail, phone calls and when Covid-19 restrictions ease, through and team meetings</p> <p>Regular contact has been kept with volunteers throughout Quarters 1 and 2 and team meetings will be re-established as soon as restrictions allow.</p> <p>A Christmas event was held for volunteers while restrictions allowed and this was attended by 18 volunteers and members of seasonal staff. Monthly volunteer coffee mornings are planned for 2021 and regular email updates are issued to volunteers.</p>	March 2021	Yr Ysgwrn Site Manager
We will achieve this by:	Assessing the effectiveness of the Authority's framework for volunteering		
Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1-3 Qtr. 4	<p>Present an Annual report monitoring the implementation of the framework for volunteering to Members</p> <p>To be progressed once volunteering strategy has been adopted.</p>	March 2021	Ho Engagement




We will achieve this by:	Supporting the development of "Place Plans" within Snowdonia
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Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer



Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1-3  Qtr. 4	<p>The Snowdon Partnership Plan is the first adopted Place Plan in Snowdonia. Assess whether a similar approach could benefit other areas of the Park</p> <p>Llyn Tegid has been identified as a possible area. No progress to date due to the Covid situation.</p> <p>Senior Warden South has been appointed and will lead on the work April onwards.</p>	March 2021	Ho Warden Svc.
 Qtrs. 1+2 Qtr. 3 + 4	<p>Ensure indicators within the Snowdon Partnership Plan are monitored and reported on to the Authority on an annual basis and that the following projects are prioritised:</p> <ul style="list-style-type: none"> ➤ Review of parking and transport in the Yr Wyddfa and Ogwen areas: Moving into implementation phase. ➤ Production of a Communication Plan for the Snowdon Partnership COMPLETED and in implementation phase. ➤ Establishment of an ambassador scheme for local businesses COMPLETED and in development phase for extension to the entire National Park. ➤ Completion of Tais Nant Peris bus stop project will be re-profiled. (Delayed due to Covid-19 implications) In implementation phase and due to be completed by March 2021. ➤ Production of an App for Snowdon (to be piloted for the expansion to the entire National Park COMPLETED and in monitoring phase. <p>➤ Tais Nant Peris bus stop project has been re-profiled and is due to be completed by end of June 2021.</p> <p>➤ App COMPLETED and in monitoring phase, good practise shared with Ogwen area.</p> <p>➤ Performance Indicators of the Plan have been revised and are due to be presented at the next P&R committee.</p>	Annual Report March 2021 Re profiled Summer 21 March 21	* Partnerships Manager + Snowdon Partnership Officer
We will achieve this by:	Enhance the awareness and use of the Welsh language		

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer




Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Assess the adopted well-being plans that are applicable to the Authority's area to identify appropriate actions to be undertaken by the Authority in partnership with others in enhancing both the awareness and the use of the Welsh language</p> <p>The Gwynedd/ Mon PSB has a work stream on this, however the group charged with developing has not met in 2020 and there is no lead officer/organisation. This will be considered by the full board in December. A SNPA member Working Group meeting will be held in the third quarter to discuss.</p> <p>Gwynedd /Mon have appointed a lead official for the Welsh language, which will concentrate mostly on the use of the Welsh language within the workplace of PSB members. Members have agreed to establish a task and finish group for scrutiny of such.</p>	March 2021	CEO
 Qtrs. 1- 2	<p>Continue to prioritise the use of Welsh as the working language of the Authority and that all staff who are likely to have dealings with the public can respond to queries in both Welsh and English. Produce an Annual Report</p> <p>The annual report on the authority's performance in relation to the standards is required to be approved and published by the 30th of June each year. Due to the disruption to the committee schedule caused by the Covid-19 lockdown, it was not possible to present the report until the 15th of July 2020 this year. The Performance and Resources Committee duly approved the report on this date, enabling it to be published immediately afterwards.</p> <p style="text-align: right;">COMPLETED</p>	On-going	Director Corporate Services

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer


Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1-2 Qtr. 3 Qtr. 4	<p>To work with local colleges and the university to ensure active participation in any online content and information sites regarding work placements, volunteering and career opportunities, which would include work on promoting the importance of Welsh Language skills in gaining employment with the Authority. Participate in any online/remote careers and job fairs, events, discussions and webchats, if they are set up as an alternative to the traditional face-to-face opportunities</p> <p>Due to Covid-19 no progress has been made with this action. Colleges and Universities are currently prioritising safe classroom and teaching environments for their students, and are not in a position to advance this work. Freshers Fairs were not held this year and no alternative on-line opportunities were offered for the Authority to participate in. The Authority under an Umbrella proposal by 14 of UK's National Parks propose to provide five opportunities for young people under the "Kick start" initiative.</p> <p>No further progress made with this work. However, plans are underway to hold the annual Bangor University Welsh Language Jobs Fair virtually in March 2021.</p>	2020/21 Academic year	Ho Admin. & Customer Care
 Qtrs. 1-3 Qtr. 4	<p>To ensure that all communication material is available bilingually</p> <p>On-going and being adhered to.</p>	On-going	Ho Engagement
 Qtrs. 1-2 Qtr. 3 + 4	<p>To provide opportunities for Welsh learners to participate in activities, including volunteering at Yr Ysgwrn</p> <p>The Coronavirus pandemic hasn't allowed for the provision of activities but new digital resources released during the lockdown, such as digital stories and short films, are suitable for Welsh learners and have been a means of engaging new audiences during this challenging period.</p> <p>'Iaith ar Daith' visited Yr Ysgwrn to film in December and it is hoped that the programme will be an excellent marketing tool to appeal to Welsh learners when it is aired in spring 2021.</p>	March 2021	Ho Cultural Heritage

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021

 Not progressed and/or will not be completed by end of March 2021


* Lead Officer


Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1- 2 Qtr. 3 Qtr. 4	<p>To promote Yr Ysgwrn as a cultural centre and as a centre to enhance awareness of Welsh language and culture</p> <p>Digital content developed during the lockdown has provided a media to promote awareness of Welsh language and culture whilst the site remained closed. Content included new short films on artefacts in the collection and stories from the archive.</p> <p>laith ar Daith filming at Yr Ysgwrn and a host of online events held during this quarter foster an awareness of the significance of Welsh language and culture at Yr Ysgwrn.</p>	March 2021	Ho Cultural Heritage

We will achieve this by: **Work with our local, national and regional partners to address the challenges and manage the area once regulations controlling movement post Covid-19 are relaxed**


Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1-3 Qtr. 4	<p>Continue to work with the Tourism sector through the North Wales Tourism Forum</p> <p>Ongoing – attending meetings on a quarterly basis (weekly during Covid lockdown).</p>	On-going	Ho Engage.

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer

Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1-3 Qtr. 4	<p>Undertake a risk register exercise cross-referencing with Policy A3.3 ensuring preparedness and mitigation measures are anticipated <i>(Policy A3.3. Explore the feasibility of implementing a Climate Vulnerability Index (CVI) approach to natural and cultural heritage assets of the National Park)</i> With input from key partners consider learnings from the Covid-19 pandemic</p> <p>Feasibility of the CVI Index is currently being established in Partnership with NRW Key learnings from the pandemic are being shared with Cyngor Gwynedd, Conwy council, Visit Wales, other National Parks and Designated Landscapes and NRW.</p>	March 2021	Partnerships Manager

Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021




 Not progressed and/or will not be completed by end of March 2021

* Lead Officer


5. BALANCING OUR RESOURCES AND EFFORTS


THE AUTHORITY TARGETS ITS RESOURCES TO DELIVER ITS PRIORITIES WITHIN THE REDUCED RESOURCES AVAILABLE

We will achieve this by:	Engaging with our staff at all levels including formal annual appraisals to assist performance management and ensure that we support the wellbeing of our staff in such a difficult period
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2  Qtr. 3 + 4	<p>All staff meetings held at least annually and as required</p> <p>It has not been possible to hold an all staff meeting during the last quarter due to Covid-19 implications. A virtual all staff meeting is being considered.</p> <p>A virtual all staff meeting with the Chair and Chief Executive was held on 9th March. A session with an external specialist on taking care of our mental health was included in the meeting.</p>	2020/21	CEO
 Qtrs. 1-3 Qtr. 4	<p>Quarterly service updates issued to all staff and members</p> <p>Regular and frequent staff update bulletins have been issued throughout the Covid-19 period which included updates from the services and current information relevant to staff on the pandemic and working practices.</p>	2020/21	CEO

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer





Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2  Qtr. 3 Qtr. 4	<p>All Authority staff to have been appraised in the past 12 months</p> <p>Due to the number of staff working remotely during the lock-down period the appraisal process is later commencing this year. To date, no appraisals have been completed.</p> <p>By the end of this quarter, 25% of staff had completed the appraisal process. A number of staff have been placed on the Coronavirus Job Retention Scheme (Furlough) during the year.</p>	Dec. 2020	Ho Personnel
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Assessment of training needs undertaken</p> <p>Training needs are identified as part of the appraisal process. To date, no appraisals have been undertaken.</p> <p>Training needs are identified as part of the appraisal process. To date, 25% of appraisals have been undertaken. The needs identified are being progressed.</p>	March 2021	Ho Personnel
 Qtrs. 1 - 4	<p>Ensure that Heads of Service undertake regular team meetings with their staff to keep staff informed of development and to assist performance management</p> <p>Heads of Service have held regular virtual team meetings with their staff throughout the past 12 months. Engaging with staff has been particularly important over the past year to ensure and check on the wellbeing of staff members and allow the flow of information both up and down within the Authority.</p>	2020/21	Directors Ho Service

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer



Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
We will achieve this by:	Developing and supporting Members to effectively manage the Authority during this period of change		
 Qtrs. 1+2  Qtr. 3 Qtr. 4	<p>Facilitate meetings of the Staff & Management Forum</p> <p>Arrangements will be put in place for these meetings to be held 'virtually' over the coming months. To date, no meetings have been held.</p> <p>No meetings have been held to date</p>	2 x 2020/21	Ho Personnel
 Qtrs. 1+2  Qtr. 3 + 4	<p>100% of new members to the Authority in any 12 month period have attended induction for new members</p> <p>National Induction Course deferred until at the earliest March 2021 due to Covid-19. New Members will be asked to attend at that time.</p> <p>A virtual New Member induction course took place 15 - 17 March 2021. Two of the most recent SNPA Members attended.</p>	Ongoing	Member Services Officer

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021

 Not progressed and/or will not be completed by end of March 2021

* Lead Officer


Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
	Members have undertaken a Personal Development Review meeting on their development and support needs	Sept. 2020 onwards	Ho Personnel
Qtrs. 1+2 	None completed. This process usually commences following the AGM in June. This year the AGM was not held until September which has caused a delay to the process. It should be noted that 2 year assessments have been undertaken with 2 of the Welsh Government Appointed Members this year.		
Qtr. 3 Qtr. 4	No further update.		


We will achieve this by:	Attracting external funding to further the work of the Authority in delivery of its statutory purposes
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
	Work within Partnership to deliver National Park purposes and develop further opportunities for external funding	On-going	Ho Service
Qtrs. 1-3 Qtr. 4	External funding opportunities are continually being investigated and progressed. The Authority has been successful in attracting significant additional funding from Welsh Government via SLSP and other initiatives.		



We will achieve this by:	Reviewing existing spending commitments in order to protect the Authority against the loss of income streams in this period
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Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer



Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 + 4	<p>Assess and re-purpose where possible un-spent Welsh Government spending pressures funding</p> <p>This has been considered and in discussion with Welsh Government on the scope to do so, however Welsh Government at this stage prefer the National Park Authorities to continue with the agreed programme.</p> <p>In agreement with Welsh Government, programmes have been reviewed and adjusted; quarterly meetings have been established to monitor progress.</p>	March 2021	CEO
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Assess options re. the Commissioning Fund:</p> <p>Options assessed:</p> <ul style="list-style-type: none"> ➤ Ear marked funding for a comprehensive NP residents and visitor survey (45k) can be released as it will not be possible for the scope of this work to be completed in 2020. We would aim to re-tender at the beginning of 2021 for the work to be completed by the end of 2021. ➤ Further funding earmarked for projects under Cynllun Eryri (15k) can also be released as it will not be possible to begin these projects until after the recovery of the National Park area after COVID-19. ➤ For the financial year 2020-21 Cronfa Comisynu Eryri could be used to ensure that infrastructure within the National Park is resilient in order to begin implementation of the projects outlined in the new National Park Management Plan, to be adopted in 2020. <p>Re-tendering has been completed and Beaufort Research have been commissioned to carry out a comprehensive visitor and residents' survey in 2021.</p>	March 2021	Partnerships Manager

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer


Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Realise cost savings from reduced operations in car parks and public toilets to reduce the income deficit from car parks during Covid-19 lockdown.</p> <p>Operating cost savings realized during the national lock-down period and offset against the loss of income for Quarter 1. Public toilet cleaning costs increased in Quarter 2 due to increased cleaning frequency in line with guidance issued by the Welsh Government.</p> <p>Cost savings continued with move to card only payments in car parks prior to further lockdown periods.</p>	March 2021	Ho Property
 Qtrs. 1+2 Qtr. 3 Qtr. 4	<p>Review maintenance works and postpone non urgent works to 2021/22 to reduce budget pressures</p> <p>Urgent works prioritised so that planning and programming of work can progress in accordance with the budget in Quarters 3 and 4.</p> <p>All non urgent work halted due to financial pressures arising from further lockdowns and loss of car park income during Quarter 3 and likely for the most of Quarter 4.</p>	March 2021	Ho Property

Status:  Progressed and within timetable



 To be progressed in next quarter(s) for completion by end of March 2021

 Not progressed and/or will not be completed by end of March 2021


* Lead Officer


Qtrl. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1- 2 Qtr. 3 Qtr. 4	<p>Revise Asset Management Plan and defer adoption of new Plan for 12 months</p> <p>No progress made due to other work pressures as a result of Covid-19. Work will progress for adopting and actioning a new Asset Management Plan as from 1st April 2022 onwards</p> <p>Works on SLSP Decarbonisation projects which will feed into the new Asset Management Plan have been progressed and further bids for SLSP 2021/22 F/Y to include facilities improvements submitted. Work on revising Asset Management Plan ongoing</p>	For adoption prior to March 2022	Ho Property

We will achieve this by:	Re-profile all projects and programmes with our key partners and funders to ensure that all are deliverable following the restrictions on ability to deliver due to Covid-19 pandemic
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Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1+2  Qtr. 3+ 4	<p>TAIS Nant Peris will require an extension period beyond January 2021</p> <p>Extension applied and granted until March 2021.</p> <p>Project has been re-profiled as COVID restrictions ensured that the original timeline was unachievable – reprofiling has been accepted to ‘Visitor experience improvements including improving existing toilet facilities, providing 2 trickle charger electric car charging points and an outdoor information display system to offer live public transport and parking information, at Nant Peris, Caernarfon, Gwynedd, LL44 4UG’ to be completed by 30/06/21</p>	March 2021	Partnerships Manager

Status:  Progressed and within timetable


 To be progressed in next quarter(s) for completion by end of March 2021


 Not progressed and/or will not be completed by end of March 2021

* Lead Officer

Qtrly. Progress Status	Description of Project / Initiative including specific actions	Time-table	Officer (s) Responsible
 Qtrs. 1-3 Qtr. 4	<p>Adjust all field work accordingly by an estimated 3 month delay in WG grant spend profile accordingly</p> <p>All field work assessed and time adjustments applied for accordingly. Following assessments of Covid-19 regulations SNPA protocols were put in place and subject to a risk assessment being undertaken field work re-commenced in mid May by planning staff initially and extended to project work staff early in June and continued throughout Quarter 3.</p>	Summer 2022	Directors Ho Service Project Officers
 Qtrs. 1+2 Qtr. 3 + 4	<p>Review all partnership based projects. Review expenditure profiles, which projects will be/are likely to be delayed, anticipated slippage and subsequent consequences:</p> <ul style="list-style-type: none"> ➤ All SMS projects ➤ LIFE Celtic Rainforest Project ➤ Dolgellau Townscape Heritage Project ➤ Yr Ysgwrn ➤ Carneddau Landscape Partnership ➤ TAIS projects ➤ WG capital funding projects ➤ SLSP projects ➤ NRW joint project – Peatlands ➤ National Grid projects <p>All SNPA projects have been reviewed, extensions to time and/or funding profiles applied for and subsequent consequences addressed. A full update on projects will be submitted to the Performance and Resources Committee in November.</p> <p>An update on all current SNPA projects was presented to P&R Committee in November. All time extensions and/or funding profiles addressed.</p>	March 2021	Directors Ho Service Project Officers

Status:  Progressed and within timetable

 To be progressed in next quarter(s) for completion by end of March 2021

 Not progressed and/or will not be completed by end of March 2021

* Lead Officer

MEETING	Performance and Resources
DATE	24 March 2021
TITLE	Visitor Centres Business Plan 2021 - 2025
REPORT BY	Sustainable Tourism Manager
PURPOSE	Outline the business plan for the National Park Visitor Centres for the next 4 years. Includes recommendations on the restructuring of the centres budget to better reflect the costs of the service.

1.0 BACKGROUND

- 1.1 The Snowdonia National Park Visitor Centres were given a target in 2014 to reduce their annual cost to the authority. Since then, the centres have greatly increased their ability to generate revenue and in recent years have been close too, or on target.
- 1.2 The structure of the annual budget does not clearly reflect the strides made and the ability of the centres to function within budget. This paper outlines the changes that need to be made to properly reflect their cost to the Authority while also highlight exciting future developments that we hope will further bring down the running cost.
- 1.3 The Authority is currently responsible for three centres at Aberdyfi, Beddgelert and Betws y Coed. Both Aberdyfi and Beddgelert are classed as seasonal centres that close for a period over the winter months. Betws y Coed is the only centre that is open throughout the year. There are no plans to change this due to the seasonality of the visitor economy in both Aberdyfi and Beddgelert.
- 1.4 For the purpose of this report and budget plan it is assumed that the current Coronavirus restrictions will be lifted by mid-September 2021.
- 1.5 The attached business plan assumes that all recommendations have been adopted.

2.0 ATTACHED BUDGET 2021-22

2.1 Costs

2.1.1 Staffing levels

- Due to Covid restrictions staffing levels at Beddgelert and Betws y Coed have changed.

Beddgelert have increased to two members of staff on duty during the weeks where they are usually single manned, and Betws y Coed have reduced staffing levels of two members of staff on duty during the peak weeks of Easter, Whit, and summer school holidays.

RECOMMENDATION – Approve the increase / decrease staffing levels at Beddgelert and Betws y Coed.

- Current post of Sustainable Tourism manager spends approximately 75% of time annually on Centres management and development. However currently 100% of salary and on-costs budgeted to Centres.

RECOMMENDATION – 25% of post salary and on-costs to be moved to C20 – Engagement Cost centre

- Current post of Centres Administrative assistant is a part time (4 days per week) post with the staff member covering in the Administrative department 1 day a week. 100% of post salary and on costs are budgeted to the centres.

RECOMMENDATION – 20% of post salary and on costs to be moved to F22 – Admin cost centre

2.1.2 Building Maintenance

- All maintenance costs for the centres buildings currently come from the Maintenance & Repair budget line. Most of the costs covered by this budget line is in fact costs associated with the privately rented units that are part of the centre's site in Aberdyfi & Betws y Coed. As an example, spending up to end of December 2020 (for 2020 – 21) was just over £25k due to significant works on the tenants' storage and toilet facilities in the stables complex at Betws y Coed. This line is currently managed by the property manager who transfers money into the Centres budget to cover any works done. However, as the centres success is measured by the budget bottom line the spend on this can adversely affect the Centres ability to reach their target.

RECOMMENDATION – A separate cost centre is set up managed by the Property Manager to budget these costs. The costs associated with the centres buildings themselves will be transferred via virements to this cost centre as and when works are carried out. This cost centre will be funded by 75% of the rents received from the unit occupiers at the centre's buildings (discussed further in this document).

- Increase in costs of cleaning materials to reflect additional cleaning during pandemic.

2.1.3 Vehicle Costs

- Reduction as there will be no staff meeting at the start of the season. There will be a lot less travel to meetings and networking events overall.

2.1.4 Supplies and Services

- Cost of staff uniforms reduced for a fair reflection.
- Goods for Resale also includes goods for sites other than the centres including Yr Ysgwrn, Pen y Pass and Llyn Tegid. The centres are reimbursed at cost by internal transfer (budgeted under sales at Penrhyndeudraeth).
- Increase in cost of banking as during the pandemic we have only been accepting card payments, thus increasing costs.

2.2 Income

- Electrical Recharges are the service charges and recharges claimed from the unit holders of Betws y Coed. The electrical recharges are costs to the centre (costs under Electricity in the budget) recouped following meter readings. The service charges are for the maintenance of the courtyard, these include window cleaning, flowers and pest control. These costs are borne by the centres budget.

RECOMMENDATION – Although major building maintenance works on the units is recommended to come from a separate newly created budget managed by the Property manager, the centres should retain this as an income since it is merely a reimbursement for costs incurred.

- Forecasting income through shop sales is based on 2019/2020 actual figures with any change seen over August/September 2020 applied. Thus, using 2019/20 as a base line we have increased income at Aberdyfi by 10% and Beddgelert by 12.5%, and reduced the income at Betws y Coed by 20%
- Reduction in the Publications income as most of the income is through wholesale sales of APCE produced booklets. We do not expect this to be as strong at the start of the season.
- In March 2020, the widget for Booking.com was removed from our website. This has affected the income generated through accommodation booking. With the development of the new website, we don't envisage the widget being reinstated.
- The rent is the budget line is the rent from the unit holders at the centres. This has been decreased by 75%, the money being accounted for in the newly created cost centre managed by the property manager, going against the maintenance costs of the buildings.

RECOMMENDATION – The Centres retain 25% of the rental income to reflect the fact that our onsite supervisors spend time and resources being the day-to-day contact between APCE and our tenants and are remunerated accordingly.

3.0 **ATTACHED BUDGET 2022 / 23**

3.1 **Costs**

3.1.1 **Staffing levels**

- Staffing levels at the 3 centres revert to pre pandemic levels. This assumes that all Covid restrictions are lifted.
- 2% pay increase.

3.1.2 **Building Maintenance**

- Decrease in costs of cleaning materials, back to pre-pandemic levels.

3.1.3 **Vehicle Costs**

- Increase as staff meetings will recommence. However not increased back to pre-pandemic levels as the expectation is that a proportion of meetings and events will remain online.

3.1.4 **Supplies and Services**

- Increase in Goods for Resale. We expect there to be growth in retail sales during 2022 / 23 on three fronts that will affect an increase here.
 - The launch of a new online shop with the new website in 2021. We expect this growth to be modest initially but expect to offer a much wider range of goods than currently.
 - We are currently working on a development at Betws y Coed (Appendix 2) that will make the stables building a more attractive place to dwell. The plans also include a proposal to make the centre easier to locate and a more obvious destination in the village.
 - Yr Ysgwrn is assumed to be fully reopened to the public with no restrictions on numbers by the 2022 season. The retail space is currently being extended which will hopefully increase sales and affecting this budget line.
- Increase in postage costs to reflect the growth in online sales.

3.2 **Income**

- Increasing retail sales through the online shop. Also, an increase in internal transfers to reflect the increase in retail space and sales at Yr Ysgwrn.
- Retail sales at Aberdyfi and Beddgelert to remain at the levels seen in 2021-2022. Betws y Coed sales increased to match 2019 – 20 levels

- Increase in publications income as wholesale sales return to pre-pandemic levels.
- During 2021 – 2022 we hope to develop a mixture of paid for and free events programme for the newly designed courtyard space at the Betws y Coed stables complex.

4.0 **ATTACHED BUDGET 2023 / 24**

4.1 **Costs**

4.1.1 **Staff Costs**

- 2% pay increase.

4.1.2 **Building Maintenance**

- 2% inflationary increase on electricity costs.
- We currently have a consultant firm looking at the potential of reducing our Business Rates at our Betws y Coed site. There is a potential there for a reduction that is not reflected in this business plan. A 2% inflationary increase is included.

4.1.3 **Supplies and Services**

- Increase in Goods for Resale in line with sales forecasts.

4.2 **Income**

- Increasing retail sales through the online shop.
- Increase in retail sales at Aberdyfi and Beddgelert of 5% in line with average yearly increase since 2015. Increase in Betws y Coed of 7% to account for difference in retail sales experience through the pandemic.
- 4% increase in commissioned sales income in line with general retail sales increase (lower than average due to difference in margin)
- Further expansion of activities and events at Betws y Coed along with a roll out of successful adaptable events and activities to Aberdyfi and Beddgelert.

5.0 **ATTACHED BUDGET 2024 / 25**

5.1 **Costs**

- Inflationary 2% increases through some cost lines.
- Increase in Goods for Resale in line with sales forecasts.

5.2 **Income**

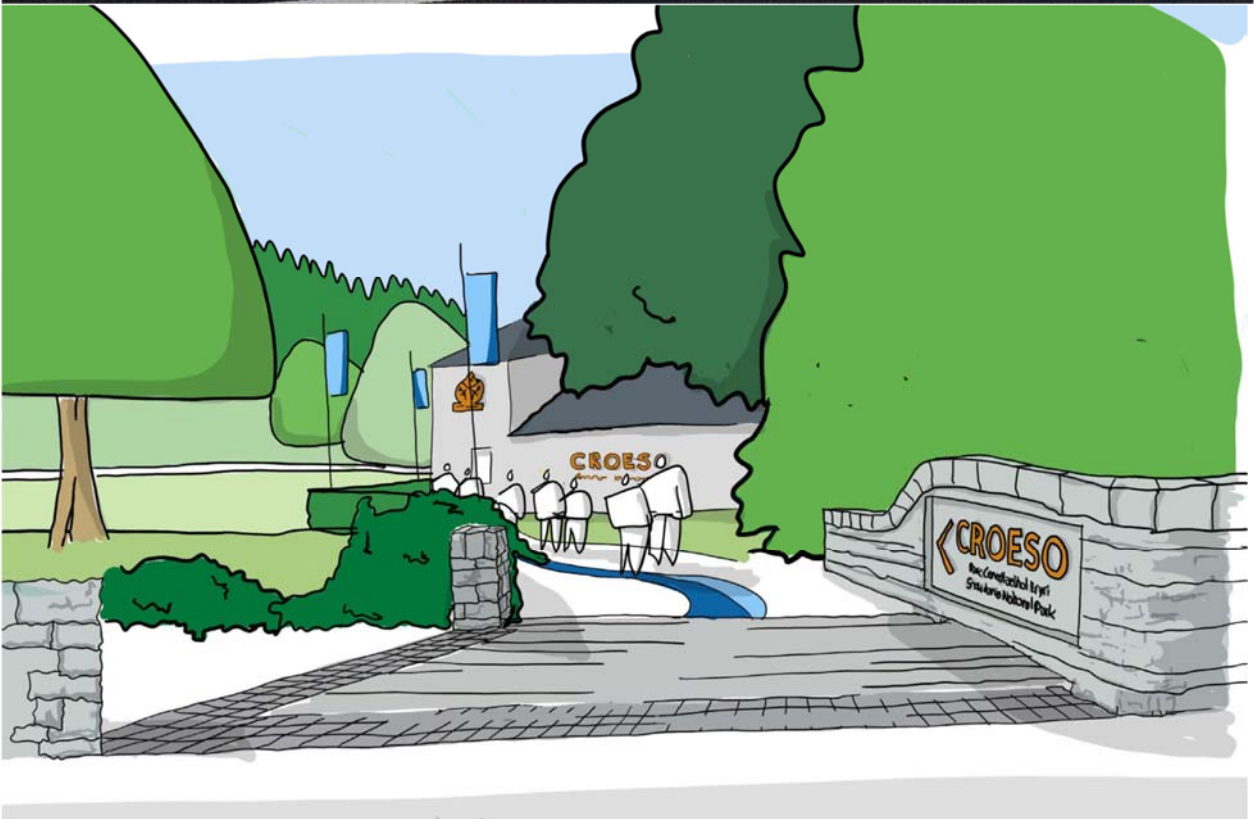
- Increasing retail sales through the online shop. By this year we should have better knowledge and understanding of what would constitute a successful online product and will be better placed to see the start of significant growth in this area.
- Increase in retail sales at all Centres of 5% in line with average yearly increase since 2015.
- 4% increase in commissioned sales income in line with general retail sales increase (lower than average due to difference in margin)
- Further expansion of activities and events at all Centres.

6.0 **RECOMMENDATIONS**

- 6.1 **Committee to approve the increase / decrease staffing levels at Beddgelert and Betws y Coed for 2021 – 22.**
- 6.2 **25% of Sustainable Tourism Manager salary and on costs to be moved to C20 – Engagement Cost centre.**
- 6.3 **20% of Centres Administration Assistant salary and on costs to be moved to F22 – Admin cost centre.**
- 6.4 **A separate cost centre is set up managed by the Property Manager to budget Building Maintenance costs for the tenanted units. The costs associated with the centres buildings themselves will be transferred via virements to this cost centre as and when works are carried out. This cost centre will be funded by 75% of the rents received from the unit occupiers at the centre's buildings.**
- 6.5 **Although major building maintenance works on the units is recommended to come from a separate newly created budget managed by the Property manager, the centres should retain the income from recharges due to the fact that it is merely a reimbursement for costs incurred.**
- 6.6 **The Centres retain 25% of the rental income to reflect the fact that our onsite supervisors spend time and resources being the day to day contact between APCE and our tenants and are remunerated accordingly.**

APPENDIX 2 – DRAWINGS OF CHANGES TO BETWS Y COED VISITOR CENTRE

Access road from Station Road





New Canopy reflecting the Snowdon ridgeline



**PROJECTED 2021-2022
TIC TOTALS**

	Total Penrhyn	Total Aberdyfi	Total Beddgelert	Total Betws y Coed	Total	
WORKERS						
Salary	£45,984.12	£20,760.00	£36,798.00	£51,312.00	£154,854.12	Covid staffing measures end September 2021. Penrhyn - 80% Administrator time, 75% Manager cost (25% left to Q20), half
National Insurance	£4,051.92	£1,038.00	£1,839.90	£2,565.60	£9,495.42	distributor cost.
Pensions	£9,106.08	£4,152.00	£6,239.27	£8,054.23	£27,551.58	
BUILDING						
Maintenance	£0.00	£400.00	£250.00	£800.00	£1,450.00	This money to go as Virement to new Property Cost Centre to maintain fabric of Centre
Electrical Systems	£0.00	£0.00	£0.00	£0.00	£0.00	
Fire and Intruder Alarm	£0.00	£90.00	£550.00	£1,500.00	£2,140.00	
Electricity	£0.00	£660.00	£1,120.00	£6,000.00	£7,780.00	
Rent	£0.00	£10.00	£4,760.00	£0.00	£4,770.00	
Taxes	£0.00	£798.00	£0.00	£14,400.00	£15,198.00	
Water Service	£0.00	£420.00	£360.00	£2,000.00	£2,780.00	
Cleaning Materials	£400.00	£0.00	£0.00	£0.00	£400.00	Increase in cleaning products
Cleaning Agreement	£0.00	£20.00	£0.00	£720.00	£740.00	
TRANSPORT						
Car Allowances	£620.00	£100.00	£150.00	£45.00	£915.00	No payments to meet beginning of term. Also less travel altogether.
SUPPLIES AND SERVICES						
Furniture and Equipment	£800.00	£50.00	£50.00	£50.00	£950.00	
Maintaining EPOS Equipment	£406.00	£0.00	£0.00	£0.00	£406.00	
Official Uniform	£600.00	£0.00	£0.00	£0.00	£600.00	Reduction as a true reflection.
Office Needs	£500.00	£58.00	£58.00	£58.00	£674.00	
Goods for Sale	£3,000.00	£10,000.00	£34,000.00	£40,000.00	£87,000.00	At about 50% of valuations
Post	£430.00	£80.00	£70.00	£100.00	£680.00	
Telephone	£0.00	£760.00	£340.00	£700.00	£1,800.00	
Miscellaneous	£365.00	£20.00	£175.00	£385.00	£945.00	
Bank Costs	£300.00	£485.00	£1,220.00	£1,300.00	£3,305.00	An increase in bank costs with most / all credit card payments
DAY TO DAY BUDGET	£66,563.12	£39,901.00	£87,980.17	£129,989.83	£324,434.12	
CENTRAL SUPPORT SERVICES	£106,610.00	£0.00	£0.00	£0.00	£106,610.00	
CAPITAL COSTS	£5,940.00	£0.00	£0.00	£0.00	£5,940.00	
GROSS BUDGET	£179,113.12	£39,901.00	£87,980.17	£129,989.83	£436,984.12	
INCOME						
Electricity Recharges	£0.00	£0.00	£0.00	£1,500.00	£1,500.00	Betws y Coed units electricity charge & recharges
Sales	£7,150.00	£21,600.00	£69,150.00	£78,050.00	£175,950.00	FE 10% increase on 2019/20, BG increase 12.5% on 2019/20, 20% BYC fall on 2019/20 - all August / September 2020
Photos	£0.00	£0.00	£0.00	£0.00	£0.00	
Publications	£1,035.00	£0.00	£0.00	£0.00	£1,035.00	Discount - no wholesale sales early in the year
Accommodation Provision Fees	£0.00	£110.00	£0.00	£0.00	£110.00	Eliminate Booking.com accommodation provision fees
Commission on Sales	£0.00	£335.00	£600.00	£780.00	£1,715.00	
Activities	£0.00	£0.00	£0.00	£0.00	£0.00	
Rents	£0.00	£1,250.00	£0.00	£3,850.00	£5,100.00	25% of unit rent - the remainder to the cost of a new Property Owned Center for improvements to units / buildings
Total Income	£8,185.00	£23,295.00	£69,750.00	£84,180.00	£185,410.00	
NET BUDGET	£170,928.12	£16,606.00	£18,230.17	£45,809.83	£251,574.12	
NET DAY TO DAY / INCOME BUDGET	£58,378.12	£16,606.00	£18,230.17	£45,809.83	£139,024.12	

**PROJECTED 2022-2023
TIC TOTALS**

	Total Penrhyn	Total Aberdyfi	Total Beddgelert	Total Betws y Coed	Total	
WORKERS						
Salary	£46,903.80	£22,399.20	£32,448.24	£58,920.84	£160,672.08	
National Insurance	£4,129.20	£1,119.94	£1,622.43	£2,946.04	£9,817.61	According to the usual staffing pattern at the TIC's. 2% increase in wages (everyone)
Pensions	£9,288.12	£4,539.84	£6,092.73	£8,080.97	£28,001.66	
BUILDING						
Maintenance	£0.00	£400.00	£250.00	£800.00	£1,450.00	
Electrical Systems	£0.00	£0.00	£0.00	£0.00	£0.00	
Fire and Intruder Alarm	£0.00	£90.00	£550.00	£1,500.00	£2,140.00	
Electricity	£0.00	£660.00	£1,120.00	£6,000.00	£7,780.00	
Rent	£0.00	£10.00	£4,760.00	£0.00	£4,770.00	
Taxes	£0.00	£798.00	£0.00	£14,400.00	£15,198.00	
Water Service	£0.00	£420.00	£360.00	£2,000.00	£2,780.00	
Cleaning Materials	£200.00	£0.00	£0.00	£0.00	£200.00	Expenditure on cleaning products back to normal level
Cleaning Agreement	£0.00	£20.00	£0.00	£720.00	£740.00	
TRANSPORT						
Car Allowances	£755.00	£200.00	£200.00	£90.00	£1,245.00	Progress - not back to normal because some meetings will remain online.
SUPPLIES AND SERVICES						
Furniture and Equipment	£800.00	£50.00	£50.00	£50.00	£950.00	
Maintaining EPOS Equipment	£406.00	£0.00	£0.00	£0.00	£406.00	
Official Uniform	£600.00	£0.00	£0.00	£0.00	£600.00	
Office Needs	£500.00	£58.00	£58.00	£58.00	£674.00	
Goods for Sale	£4,000.00	£10,000.00	£34,000.00	£42,000.00	£90,000.00	Increase in line with sales increase of online shop / BYC / Yr Ysgwrn
Post	£520.00	£80.00	£70.00	£100.00	£770.00	Increase in line with online store sales increase
Telephone	£0.00	£760.00	£340.00	£700.00	£1,800.00	
Miscellaneous	£365.00	£20.00	£175.00	£385.00	£945.00	
Bank Costs	£300.00	£485.00	£1,220.00	£1,300.00	£3,305.00	
DAY TO DAY BUDGET	£68,767.12	£42,109.98	£83,316.40	£140,050.85	£334,244.35	
CENTRAL SUPPORT SERVICES	£106,610.00	£0.00	£0.00	£0.00	£106,610.00	
CAPITAL COSTS	£5,940.00	£0.00	£0.00	£0.00	£5,940.00	
GROSS BUDGET	£181,317.12	£42,109.98	£83,316.40	£140,050.85	£446,794.35	
INCOME						
Electricity Recharges	£0.00	£0.00	£0.00	£1,500.00	£1,500.00	
Sales	£9,150.00	£21,600.00	£69,150.00	£95,025.00	£194,925.00	Penrhyn - progress reflects the increase at the Ysgwrn and the expansion of the online store. AB & BGEL to remain at same level as 2021-22. BYC back to 2019-20 level
Photos	£0.00	£0.00	£0.00	£0.00	£0.00	Increase - wholesale sales to increase again.
Publications	£1,835.00	£0.00	£0.00	£0.00	£1,835.00	
Accommodation Provision Fees	£0.00	£110.00	£0.00	£0.00	£110.00	
Commission on Sales	£0.00	£335.00	£600.00	£780.00	£1,715.00	
Activities	£0.00	£0.00	£0.00	£700.00	£700.00	Activities are conducted at the BYC centre after the quad has been developed
Rents	£0.00	£1,250.00	£0.00	£3,850.00	£5,100.00	
Total Income	£10,985.00	£23,295.00	£69,750.00	£101,855.00	£205,885.00	
NET BUDGET	£170,332.12	£18,814.98	£13,566.40	£38,195.85	£240,909.35	
NET DAY TO DAY / INCOME BUDGET	£57,782.12	£18,814.98	£13,566.40	£38,195.85	£128,359.35	

**PROJECTED 2023-2024
TIC TOTALS**

	Total Penrhyn	Total Aberdyfi	Total Beddgelert	Total Betws y Coed	Total	
WORKERS						
Salary	£47,841.88	£22,847.18	£33,097.20	£60,099.26	£163,885.52	
National Insurance	£4,211.78	£1,142.34	£1,654.88	£3,004.96	£10,013.96	2% increase in wages (everyone)
Pensions	£9,473.88	£4,630.64	£6,214.58	£8,242.59	£28,561.69	
BUILDING						
Maintenance	£0.00	£400.00	£250.00	£800.00	£1,450.00	
Electrical Systems	£0.00	£0.00	£0.00	£0.00	£0.00	
Fire and Intruder Alarm	£0.00	£90.00	£550.00	£1,500.00	£2,140.00	
Electricity	£0.00	£673.20	£1,142.40	£6,120.00	£7,935.60	2% increase
Rent	£0.00	£10.00	£4,760.00	£0.00	£4,770.00	
Taxes	£0.00	£813.96	£0.00	£14,688.00	£15,501.96	2% increase (this has the potential to decline - review in progress)
Water Service	£0.00	£420.00	£360.00	£2,000.00	£2,780.00	
Cleaning Materials	£200.00	£0.00	£0.00	£0.00	£200.00	
Cleaning Agreement	£0.00	£20.00	£0.00	£720.00	£740.00	
TRANSPORT						
Car Allowances	£755.00	£200.00	£200.00	£90.00	£1,245.00	
SUPPLIES AND SERVICES						
Furniture and Equipment	£800.00	£50.00	£50.00	£50.00	£950.00	
Maintaining EPOS Equipment	£406.00	£0.00	£0.00	£0.00	£406.00	
Official Uniform	£600.00	£0.00	£0.00	£0.00	£600.00	
Office Needs	£500.00	£58.00	£58.00	£58.00	£674.00	
Goods for Sale	£4,500.00	£11,000.00	£35,500.00	£44,500.00	£95,500.00	Increase in line with sales increase
Post	£520.00	£80.00	£70.00	£100.00	£770.00	
Telephone	£0.00	£760.00	£340.00	£700.00	£1,800.00	
Miscellaneous	£365.00	£20.00	£175.00	£385.00	£945.00	
Bank Costs	£300.00	£485.00	£1,220.00	£1,300.00	£3,305.00	
DAY TO DAY BUDGET	£70,473.54	£43,700.32	£85,642.07	£144,357.81	£344,173.74	
CENTRAL SUPPORT SERVICES	£106,610.00	£0.00	£0.00	£0.00	£106,610.00	
CAPITAL COSTS	£5,940.00	£0.00	£0.00	£0.00	£5,940.00	
GROSS BUDGET	£183,023.54	£43,700.32	£85,642.07	£144,357.81	£456,723.74	
INCOME						
Electricity Recharges	£0.00	£0.00	£0.00	£1,500.00	£1,500.00	
Sales	£15,150.00	£22,680.00	£72,607.50	£101,676.75	£212,114.25	Penrhyn - progress reflects the expansion of the online store. 5% increase through centres (7% at BYC)
Photos	£0.00	£0.00	£0.00	£0.00	£0.00	
Publications	£1,908.40	£0.00	£0.00	£0.00	£1,908.40	Increase - online shop and centres
Accommodation Provision Fees	£0.00	£110.00	£0.00	£0.00	£110.00	
Commission on Sales	£0.00	£348.40	£624.00	£811.20	£1,783.60	Increase - 4%
Activities	£0.00	£150.00	£150.00	£1,400.00	£1,700.00	Activities developing further in Betws and run in AB & BGEL
Rents	£0.00	£1,250.00	£0.00	£3,850.00	£5,100.00	
Total Income	£17,058.40	£24,538.40	£73,381.50	£109,237.95	£224,216.25	
NET BUDGET	£165,965.14	£19,161.92	£12,260.57	£35,119.86	£232,507.49	
NET DAY TO DAY / INCOME BUDGET	£53,415.14	£19,161.92	£12,260.57	£35,119.86	£119,957.49	

**PROJECTED 2024-2025
TIC TOTALS**

	Total Penrhyn	Total Aberdyfi	Total Beddgelert	Total Betws y Coed	Total	
WORKERS						
Salary	£48,798.71	£23,304.12	£33,759.14	£61,301.24	£167,163.21	
National Insurance	£4,296.02	£1,165.18	£1,687.97	£3,065.06	£10,214.22	2% increase in wages (everyone)
Pensions	£9,663.36	£4,723.24	£6,338.87	£8,407.43	£29,132.90	
BUILDING						
Maintenance	£0.00	£400.00	£250.00	£800.00	£1,450.00	
Electrical Systems	£0.00	£0.00	£0.00	£0.00	£0.00	
Fire and Intruder Alarm	£0.00	£90.00	£550.00	£1,500.00	£2,140.00	
Electricity	£0.00	£686.66	£1,165.25	£6,242.40	£8,094.31	2% increase
Rent	£0.00	£10.00	£4,760.00	£0.00	£4,770.00	
Taxes	£0.00	£830.24	£0.00	£14,981.76	£15,812.00	2% increase
Water Service	£0.00	£420.00	£360.00	£2,000.00	£2,780.00	
Cleaning Materials	£200.00	£0.00	£0.00	£0.00	£200.00	
Cleaning Agreement	£0.00	£20.00	£0.00	£720.00	£740.00	
TRANSPORT						
Car Allowances	£755.00	£200.00	£200.00	£90.00	£1,245.00	
SUPPLIES AND SERVICES						
Furniture and Equipment	£800.00	£50.00	£50.00	£50.00	£950.00	
Maintaining EPOS Equipment	£406.00	£0.00	£0.00	£0.00	£406.00	
Official Uniform	£600.00	£0.00	£0.00	£0.00	£600.00	
Office Needs	£500.00	£58.00	£58.00	£58.00	£674.00	
Goods for Sale	£5,000.00	£11,500.00	£36,500.00	£45,000.00	£98,000.00	Increase in line with sales increase
Post	£520.00	£80.00	£70.00	£100.00	£770.00	
Telephone	£0.00	£760.00	£340.00	£700.00	£1,800.00	
Miscellaneous	£365.00	£20.00	£175.00	£385.00	£945.00	
Bank Costs	£300.00	£485.00	£1,220.00	£1,300.00	£3,305.00	
DAY TO DAY BUDGET	£72,204.08	£44,802.45	£87,484.23	£146,700.89	£351,191.64	
CENTRAL SUPPORT SERVICES	£106,610.00	£0.00	£0.00	£0.00	£106,610.00	
CAPITAL COSTS	£5,940.00	£0.00	£0.00	£0.00	£5,940.00	
GROSS BUDGET	£184,754.08	£44,802.45	£87,484.23	£146,700.89	£463,741.64	
INCOME						
Electricity Recharges	£0.00	£0.00	£0.00	£1,500.00	£1,500.00	
Sales	£21,150.00	£23,814.00	£76,237.88	£106,760.59	£227,962.46	Penrhyn - the increase in online shop as it comes to identify opportunities. 5% increase through centres
Photos	£0.00	£0.00	£0.00	£0.00	£0.00	
Publications	£2,003.40	£0.00	£0.00	£0.00	£2,003.40	Progress - online shop and centres
Accommodation Provision Fees	£0.00	£110.00	£0.00	£0.00	£110.00	
Commission on Sales	£0.00	£361.92	£648.96	£843.44	£1,854.32	Increase - 4%
Activities	£0.00	£200.00	£200.00	£1,750.00	£2,150.00	Activities developing further
Rents	£0.00	£1,250.00	£0.00	£3,850.00	£5,100.00	
Total Income	£23,153.40	£25,735.92	£77,086.84	£114,704.03	£240,680.18	
NET BUDGET	£161,600.68	£19,066.53	£10,397.40	£31,996.86	£223,061.46	
NET DAY TO DAY / INCOME BUDGET	£49,050.68	£19,066.53	£10,397.40	£31,996.86	£110,511.46	

MEETING	Performance and Resources Committee
DATE	24 March 2021
TITLE	ADOPTION OF DISPOSAL POLICY AND PROPERTY ACQUISITION POLICY
REPORT BY	Head of Property Service
PURPOSE	Adoption of The Revised Disposal Policy and The Final Version of The New Acquisition Policy

1. BACKGROUND

- 1.1 The disposal policy was discussed at the Previous Sub Group in February 2019 and further at the Member Working Group in December 2019. During the March 2020 Asset Sub Group meeting the revised disposal policy was considered and comments were received on the draft property acquisition policy which had been prepared for discussion.

2. DISPOSAL POLICY

- 2.1 In accordance with the discussions and recommendations of the Assets Sub Group in March 2020 the revised disposal policy as outlined in Appendix 1 is being submitted for adoption by the Authority through this Committee.

3. PROPERTY ACQUISITION POLICY

- 3.1 The property acquisition policy was discussed further at the January 2021 meeting of the Asset Sub Group. In accordance with the discussions and modifications agreed, and the recommendation of that meeting, the final version of the property acquisition policy as outlined in Appendix 2 is being submitted for adoption by the Authority through this Committee.

4. RESOURCE IMPLICATIONS

- 4.1 Minimise maintenance requirements or potential liability / risk if asset is disposed.
- 4.2 Need for an assessment and business plan that takes account of human / physical and financial resource needs when considering acquiring property to avoid additional burden on the Authority.

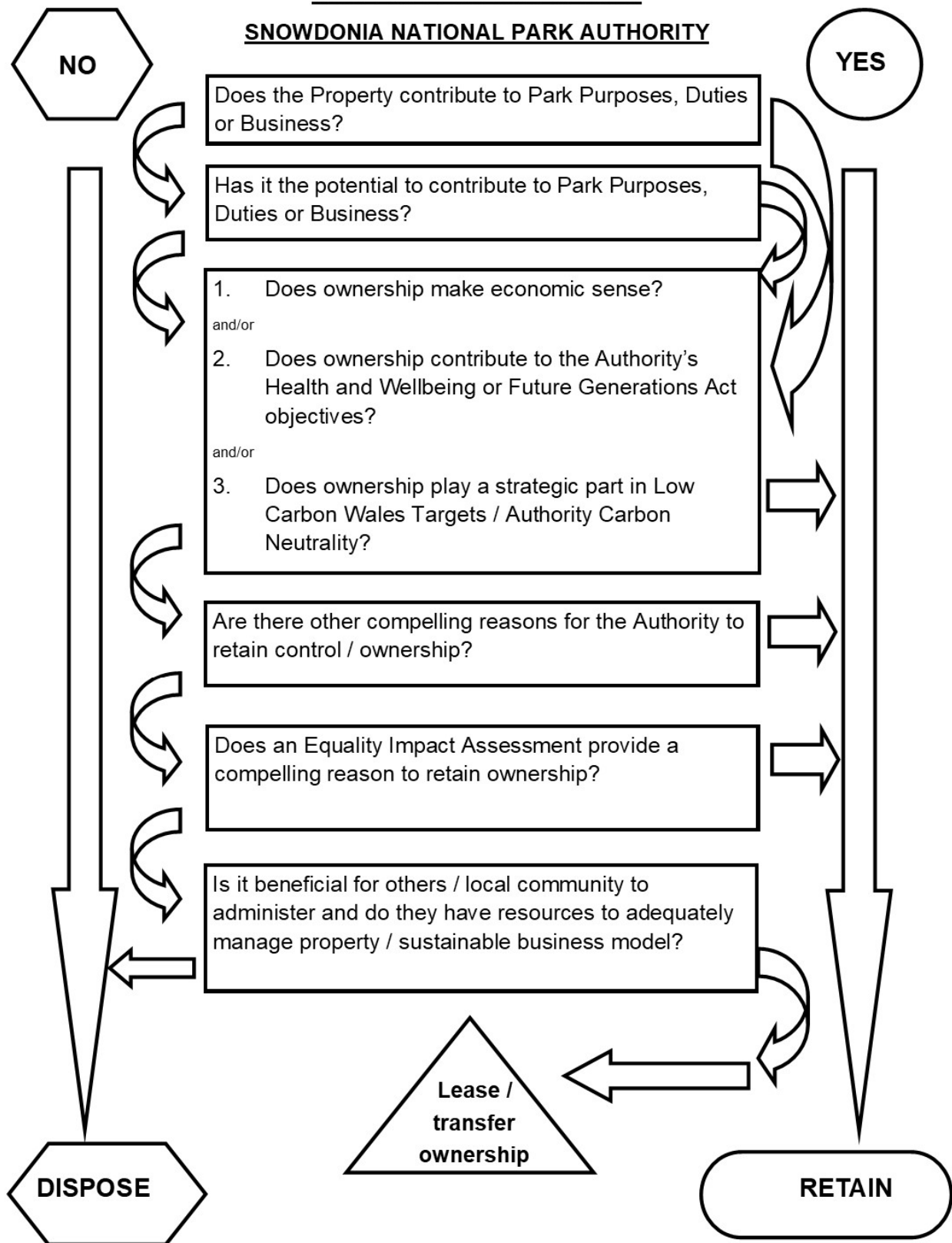
5. RECOMMENDATIONS

5.1 It is recommended that the revised property disposal policy as set out in Appendix 1 be adopted.

5.2 It is recommended that the property acquisition policy as set out in Appendix 2 be adopted.

APPENDIX 1

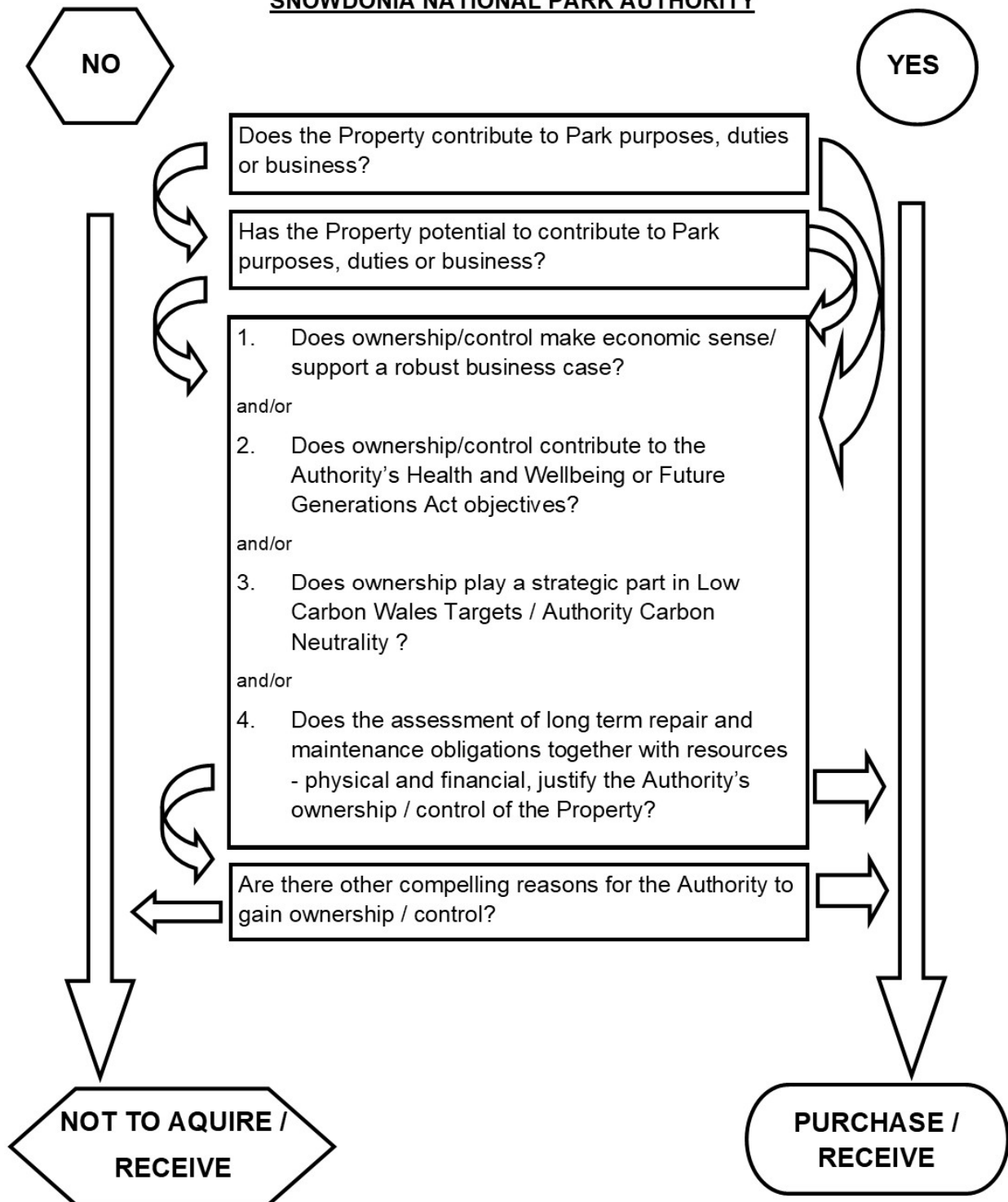
PROPERTY DISPOSAL POLICY
SNOWDONIA NATIONAL PARK AUTHORITY



Revised and adopted March 2021

APPENDIX 2

**PROPERTY ACQUISITION POLICY
SNOWDONIA NATIONAL PARK AUTHORITY**



ITEM NO. 12

MEETING	Performance and Resources Committee
DATE	24 March 2021
TITLE	THE AUTHORITY'S RISK PROFILE
REPORT BY	Director of Corporate Services
PURPOSE	To update on the Authority's Risk Profile considering the effect of COVID-19.

BACKGROUND

- 1.1 The Authority has a Risk Profile where risks facing the Authority are placed into three categories, namely High Priorities, Medium Priorities and Low Priorities. This report provides an update in relation to the said Risk Profile previously presented to the Authority on 3 June 2020.
- 1.2 Risks are primarily identified through the relevant Heads of Service and the Management Team. The Risk Register is reviewed as a standing item on the quarterly Heads of Service and Management Team meetings. Identified risks as noted in the Risk Register are allocated to the responsible officers, and target dates are set for mitigation. A summary of the risks is set out below and a note stating whether there have been any changes since the report in November 2020 (details in Appendix 1).
- 1.3 Here is a summary of the risks:

High Risk	Change
Income Generation Target (Car Parks)	None
Aspects of financial risk associated with LIFE Celtic Rainforest project including non-compliance with procurement rules or spending on ineligible costs resulting in the grant not being awarded, or fluctuation in the Euro / pound exchange rate	None
Effect of the Coronavirus (COVID-19) on the work of the Authority.	None
Risk (publicity) from Traffic Plan / Snowdonia Green Key Policy	Increased from Low

Medium Risk	Change
Lack of adequate funding	Reduced from High
Income Generation Target (Plas Tan y Bwlch)	None
Reputational risk re. the Authority's management of Yr Ysgwrn	None
Failure to fulfil the "Future Generations Well-Being" Bill requirements	None
Risks to the HLF Landscape Partnership project on the Carneddau through not securing the "unsecured" funding (either capital or "in kind" contributions) during the project lifetime.	None
Non-compliance with the General Data Protection Regulation 2018	None
Reputational risk to Authority associated with the unsatisfactory delivery of LIFE Celtic Rainforest project	None
Poor and ineffectual management of projects by the Authority	None
Diminished staff resilience (due to increasing demands) as a result of austerity.	None
Yr Ysgwrn fails to generate sufficient income to meet the budget	None
Income Generating Target (Information Centres)	None
Income Generation (Planning)	None
Securing the long term future of Plas Tan y Bwlch	New

RESOURCE IMPLICATIONS

None arising from this Report.

RECOMMENDATION

To note the contents of this report.

BACKGROUND PAPERS

None

SNOWDONIA NATIONAL PARK AUTHORITY RISK REGISTER												
Ref.	Risk Description	Result	Inherent Risk			Measures / actions to manage	Remaining risk			Risk direction	Proximity (N,I,F)	Owner
			Effect	Likely	Result		Effect (1-5)	Likely (1-5)	Result			
1	Insufficient core budget funding	Cut in Services	4	3	12	On 21 December 2020, information was received late about the draft settlement, which noted: "an increase of 10% in the Welsh Government core revenue budget for NPAs. Therefore, the draft SNPA allocation for 2021/22 is £4,119,789 – up from £3,745,263 in 2020/21." After a number of flat grant settlements (no inflation, which is a true cut), this heartening news for 2021/22 requires a significant change to this risk assessment. Despite this, uncertainty prevails due to the summer 2021 comprehensive spending review by Westminster Government, along with possible implications from May 2021 Welsh Government elections. In order to prepare for the continuing uncertainty, SNPA will keep an element of flexibility when setting the budget for 2021/22, as well as keeping a prudent level of reserves. The Covid-19 emergency and the lockdown periods has meant that SNPA has faced considerable income loss. Although Welsh Government has compensated part of the income lost in 2020/21, and is likely to also compensate SNPA in 2021/22, the effect on some income streams may expand over many future years.	3	2	6	↓	N (Reviewed P&R 18.11.20)	Chief Finance Officer
2	Income Generating Target (Plas Tan y Bwlch)	Failure to keep within the Authority's budget.	4	5	20	At the Authority meeting on 23rd October 2020 the decision was taken to continue operating Plas Tan y Bwlch as a B&B type business in the short to medium term and to proceed with staff restructuring as outlined in the report. This decision means that the risk to the Authority has reduced somewhat. However, until the situation with the Covid-19 pandemic becomes clearer there is still risk to the Authority, although both the likely effect and impact have reduced somewhat.	3	4	12	→	N (Reviewed P&R 18.11.20)	Head of Business - Plas Tan y Bwlch, Director of Corporate Services
3	Income Generating Target (Car Parks)	Failure to keep within the Authority's budget.	4	5	20	In the wake of the further lockdown in October and November and the national lockdown which has been in place since December 2020, there is a shortfall of £63K against the annual target after taking into account the support received towards the lost income in Quarter 1. 91% of the target income was realised during the year. Reserves can be used to make up the shortfall for this year, however the risk will still remain high for the next financial year due to Covid-19, therefore a close eye will need to be kept on the situation.	4	5	20	→	N (Reviewed P&R 18.11.20)	Head of Property, Director of Corporate Services
4	Reputational risk re the Authority's management of the Ysgwrn	Mismanagement leading to lack of credibility in the Authority's ability to fulfill its duties.	5	3	15	Yr Ysgwrn site was successfully developed and the final claim has been submitted to the Heritage Lottery Fund at the end of February. Due to the effect of the Covid-19 pandemic, the site continues to be closed to the public. Preparations are underway for re-opening, although there is no indication as yet of when this will be. Due to successful grant applications, Yr Ysgwrn has been able to run a programme of virtual activities, and infrastructure improvements are also underway. The Ysgwrn Board meets twice a year and an annual report is presented to the Authority, to enable Members to scrutinise activities and the financial situation.	3	3	9	→	N (Reviewed P&R 18.11.20)	Chief Executive Officer
5	Risk (publicity) as a result of the Traffic Scheme / Snowdonia Green Key Policy	Mismanagement leading to lack of credibility in the Authority and its partners.	4	3	12	Development of the Snowdon Plan has established a better relationship between the individual elements relating to management on Snowdon, including the Sherpa service. A sub-group to the Snowdon Plan has been formed to review the Sherpa service and transport / parking issues in the area. A traffic management study for Snowdon and Ogwen has been commissioned and received. The partners are now considering the report's recommendations with Welsh Government, and reflecting on the lessons learned over the busy summer period. A public consultation with the communities is taking place in February / March 2021 on the report. Unprecedented numbers of UK day visitors are expected again this summer as lockdown eases, which will cause problems for local communities. Although a partnership approach is taken, the public perception of responsibility will fall on the Authority.	4	4	16	↑	N (Reviewed P&R 18.11.20)	Chief Executive Officer and Partnerships Manager
6	Failure to fulfill the "Future Generations Well-Being" Act requirements	Critical audit report / negative publicity	3	3	9	The Authority continues to work together with Wales Audit Office on a pilot scheme to develop its effectiveness so as to implement the requirements of the Well-Being Act. WAO have agreed a 4 year programme on aspects of the Sustainable Development Principle's Five Ways of Working. The programme being: • 2018-19 Collaborations and Partnerships (completed), • 2019-20 Involvement, Participation, consultation and engagement, the agreed programme had been confirmed for the coming years as: • 2020-21 Integration of policies and services, • 2021-22 Prevention of bad stuff. However WAO have now decided that the performance audit for 2020/21 to be in relation to the resilience of the Authority, during the Covid-19 pandemic.	3	3	9	→	N (Reviewed P&R 18.11.20)	Chief Executive Officer
7	Risks to the Carneddau Landscape Partnership Project by failing to fulfill the project. This could be by failing to meet National Lottery Heritage Fund approved purposes, delayed appointment of staff team and commencement of the scheme, delayed settlement of Heritage Fund grant claims, the collapse of the partnership, or not securing the "unsecured" funding anticipated through further grant applications and "in kind" contributions during the project lifetime.	The results will vary widely depending on the scale of the failings. It could be that certain elements of the project may fail, right through to significant risks to the entire project, which obviously comes with adverse publicity and reputational damage.	3	4	12	The Head of Service and Project Manager will continue to work with partners to ensure that "in-kind" contributions are honoured and that effective grant claims are submitted. The core staff of the scheme were appointed in the spring and the team has been in place since June. The plan's realization phase was launched in October 2020 through a virtual event. A system of keeping Partners informed of progress occurs through regular updates. Several Core Group meetings were held this year and the full partnership annual meeting was held in October. All partners have signed a Memorandum of Understanding (no legal force) to ensure commitment to the partnership; and the core partners, who have promised the most in terms of finance and in-kind contributions, will be part of a Partnership Agreement (legally enforced) that has been provided and shared with them. The Head of Service and Project Manager will continue to work closely with funders to ensure that all funding requirements and approved purposes are met. The Covid-19 crisis poses a risk to the plan timetable and this is being discussed with the Heritage Fund and partners. The full impact of Covid-19 on the scheme will become clearer over the coming year and officials are continually reviewing the situation. An extension of time is being discussed with the Heritage Fund and is likely to be approved when the full impact of the Covid-19 pandemic on the scheme is known.	3	2	6	→	N (Reviewed P&R 18.11.20)	Head of Cultural Heritage Service
8	Non-compliance with "General Data Protection Regulation 2018" (GDPR)	Lack of data management and publishing data that we shouldn't.	4	3	12	Reviewing our E-learning system so that the GDPR course has to be done annually and reviewing the courses available. Data management on going. The number of GDPR cases has risen this year compared to previous years, which makes it all the more important for staff and members to complete the course. Less than half the staff / members have completed the GDPR course this year, despite the 28th of February having been set as a target date, and only a few days remaining. A report of those who have not completed will be given to the management team along with a request for support to repeat the previous enforcement step of removing network access until the course is completed.	3	2	6	→	N (Reviewed P&R 18.11.20)	Head of Information Technology / Director of Corporate Services
9	Aspects of financial risk associated with LIFE Celtic Rainforest project including non-compliance with procurement rules or spending on ineligible costs resulting in the grant not being awarded, or fluctuation in the Euro / pound exchange rate	SNPA and other partners required to self finance aspects of project expenditure to date	5	3	15	A Mid-Term Progress Report and accompanying payment request was submitted to the European Commission in December 2020 (delayed from January 2020). Feedback is expected from the Commission in February 2021. The last report to Welsh Government will be presented in April 2021 for the period October 2020 to March 2021 – again, the project is expected to reach the £2m expenditure by the end of the financial year, which will enable a claim to be submitted to the Welsh Government for their full contribution. The project is expected to reach the expenditure target of £2m by the end of the 2020/21 financial year in order that the WG contribution can be claimed in full, however if strict restrictions are operational during winter 2020/21 as a result of the Covid-19 pandemic, this will put some pressure on staff to reach the target.	4	4	16	→	N (Reviewed P&R 18.11.20)	Chief Executive / Project Manager

10	Reputational risk to Authority associated with the unsatisfactory delivery of LIFE Celtic Rainforests project	That the Authority suffers adverse reputational damage amongst those organisations which are named partners in the project, other project partners including private land owners, contractors and other organisations, and the wider public	4	3	12	The loss of 2 key staff members in December 2020 / January 2021 in addition to the latest Covid-19 lockdown, has placed further strain on the project. However, with staff numbers back to the maximum, and with the hope that the Covid-19 restrictions will slacken when going into the spring, it is expected that the project will catch up on itself during the 2021/22 financial year. The standard of the work continues to be very high, with partners seemingly happy with what is being done, and with the opportunities to contribute to steering the project through their representation on the Project Board and Delivery Group. Although the restrictions imposed in March 2020 as a result of the Covid-19 pandemic has delayed work programmes significantly for a short period, the project has been able to continue the momentum created before the pandemic, as the lockdown restrictions eased in June. As long as there is not another total lockdown, it is not expected that the continued Covid-19 situation will unduly affected operating the project for the remainder of 2020/21. Discussions already started with primary funders (EASME/WG) regarding potential impacts and contingencies being developed.	4	3	12	➔	I (Reviewed P&R 18.11.20)	Chief Executive / Project Manager
11	Poor and ineffectual management of projects by the Authority	Risk of not accomplishing projects and Authority objectives. Risk to the Authority's reputation. Financial opportunities being missed.	3	3	9	Officers have to follow standard guidelines which have been adopted for project management - including creating a 'Project Initiation Document' and obtaining management team approval for this document. This creates a basis for managing and communication (internal and external) on projects consistently throughout the Authority. The COVID-19 pandemic and related restrictions require consideration and agreement with project partners and funders on re-profiling and how to progress. Consideration been given to preparing more central support for projects to ensure that consistency and compliance are being managed.	2	4	8	➔	N (Reviewed P&R 18.11.20)	Management Team
12	Diminished staff resilience (due to increasing demands) as a result of austerity.	Impact on: staff retention, wellbeing of staff in the workplace and performance capability.	3	3	9	A suite of measures to address resilience which include: 1. Annual individual staff appraisals, 2. Development of a staff workplace wellbeing plan, 3. Establishment of a staff resilience reserve 4. Staff retention and sickness rates. Additional measures to keep in contact with staff operating during the Covid-19 restrictions are being implemented.	3	3	9	➔	N (Reviewed P&R 18.11.20)	Management Team
13	The effect of the Coronavirus (COVID-19) on the National Park and on the Authority's work.	The Authority fails to operate in terms of accomplishing its daily and statutory duties. Financial losses, failing to pay suppliers, and a general failure to maintain usual systems. The Authority fails to: •Undertake its statutory duties, •To deliver against its corporate work programme, •To pay its staff and suppliers, •To generate income against agreed targets, •Support the socio and economic wellbeing of the area, •Support the wellbeing of its staff.	4	5	20	There is a need to ensure that measures are in place for the Authority's main systems and to enable key staff to accomplish their duties. The Management Team and Heads of Service are discussing specific measures in this respect. Alternative working arrangements have been developed and these will need to be reviewed as the winter period commences. There will be an additional risk for the Authority during 2020/21 in terms of achieving target income.	4	5	20	➔	N (Reviewed P&R 18.11.20)	Management Team
14	Yr Ysgwrn fails to generate sufficient income to meet the budget	Yr Ysgwrn relies on a higher subsidy from the Authority and/or uses financial reserves which have been saved following previous prosperous years. In the end, this will mean Yr Ysgwrn will not be sustainable.	4	4	16	and running costs of the site in order to reduce costs and create a culture of income generation. Initial work has been completed to this end, e.g. by commissioning a new Audience Development Plan in the autumn of 2019 and submitting a successful grant application to improve Yr Ysgwrn's infrastructure. This will increase the potential to generate income and reduce costs through a LPG heating system which will be operational throughout the winter and will also aid business continuity throughout the winter. The Ysgwrn Board approved the proposed staffing structure and this structure was presented to the Authority in February 2021. It is not currently possible to move forward with appointing every role until there is clarity on the situation with the pandemic with a clear timetable for re-opening and planning the recovery in place. In the meantime, the emphasis will be on virtual engagement and cost cutting where possible, although it must be recognised that the majority of the Ysgwrn costs, apart from staff and stock purchases are stable.	4	3	12	➔	N (Reviewed P&R 18.11.20)	Head of Cultural Heritage Service
15	Income Generating Target (Information Centres)	Tourist Information Centres fail to operate within budget due to Covid-19 restrictions. > Local Lockdown Restrictions (not just in Wales but throughout the UK) mean a drop in visitor numbers. > Health and Safety measures allow maximum number of visitors to be in the centre/s immediately resulting in a drop in visitor numbers. > Health and safety measures mean that Beddgelert and Betws y Coed Centres cannot operate safely with one member of staff on duty. Need one member of staff working from an extra desk to control door entry.	4	4	16	> Beddgelert will incur additional staffing costs in Q1 and Q2 of 2021/22 due to the need for staffing the door in order to manage numbers in the centre at any one time. We will be trialling new technology at Aberdyfi, where there were issues with controlling numbers entering the centre, from opening. If proven successful in Aberdyfi, and found to be appropriate for our larger centres the same technology will be rolled out in both Beddgelert (end Q2) and Betws y Coed (Q3). > Savings on expenditure lines during the lockdown, receiving grants and the furlough scheme mean that the Centres are likely to be within budget this year. > In the long term, looking forward to 21/22 season; success depends on local lockdown conditions. If local restrictions are relaxed over North Wales and the North West and the Midlands there is a strong possibility that the August / September patterns of inflation in per capita spending will continue with more people holidaying in the UK.	3	3	9	➔	N (Reviewed P&R 18.11.20)	Information Centres Manager
16	Income Generation (Planning)	The main risk would be insufficient income for the effective running of the planning service. Whilst this is a risk, the fluctuations in fee income have historically been relatively low. This may now change with Covid-19 which will significantly impact fees, and therefore the ability of the service to perform its duties without having to use reserves.	3	3	9	As with most Local Planning Authorities in Wales, Snowdonia is nowhere near to being in a position to fully recover costs through planning fees. Despite this, the budgeted Planning Fee income of £140,000 makes up an important part of the running costs of the Development Management part of the service (about 35% of total costs or 24% when policy team included). Short term drops in budgeted fees can normally be absorbed through service underspends or Authority reserves if necessary. However, longer term reduction would be more problematic. Covid-19 has increased the likelihood of this risk along with its potential impact for the foreseeable future. This has partly been offset by the Welsh Government's 20% increase in planning fees in August 2020 (after several years without an increase) which will mitigate this to an extent. As of the end of Quarter 3 (December 2020) fee income was £39K down on budgeted income. However, at the time of writing this (February 2021) the income is in fact £21.6K over the budgeted income. This has been due to a busy final quarter and a couple of large planning applications. Officers will continue to closely monitor the situation.	3	3	9	➔	N (Reviewed P&R 18.11.20)	Director of Planning and Land Management
17	Securing the long term future of Plas Tan y Bwlch	The Plas having to close with staff losing their livelihoods. An adverse effect on the local economy with the Authority's good name suffering.	3	4	12	See Risk 2 above. Ensuring the future of Plas will firstly require the successful implementation of the new business model. Currently, whilst in the middle of another lockdown, Plas is not open. However, steps have been taken to ensure that we can reopen at short notice. With reopening it will be possible to ascertain if the new business model is a success, before deciding on how to further invest in the Plas with the funds already in hand. In the meantime, development is required on the promotion of Plas with the possibility of further developing the offer if the demand and business is there. For this, the Board will be meeting to discuss these developments.	3	4	12	➔	N (New)	Director of Corporate Services
										Grading	Score	
										Low	1 - 4	
										Medium	5 - 14	
										High	15 - 25	

ITEM NO. 13

MEETING	Performance and Resources Committee
DATE	24 March 2021
TITLE	PAY POLICY STATEMENT 2021/22 AND PAY POLICY ANNUAL REPORT FOR 2020/21
REPORT BY	Head of Personnel
PURPOSE	To approve the Pay Policy Statement for 2021/22 and receive the Pay Policy Report for 2020/21

1.0 BACKGROUND

- 1.1 Section 38 (1) of the Localism Act 2011 placed a requirement on Local Authorities to prepare pay policy statements. Whilst National Park Authorities are exempt from this requirement, it was considered good practice to adopt such a statement.
- 1.2 A written statement has been issued by the Welsh Government titled 'Transparency of Senior Remuneration in the Devolved Welsh Public Sector'. The Statement and Guidelines can be found at Appendix 1.
- 1.3 The Authority's Pay Policy Statement for 2021/22 can be found at Appendix 2.
- 1.4 Appendix 3 shows the Chief Officers' salaries. The Pay Award for 2021/22 is outstanding at the time of preparing this report. Early indications are that there will be no increase.
- 1.5 Appendix 4 shows the salaries of all other staff. The Pay Award for 2021/22 is outstanding at the time of preparing this report. Early indications are that there will be no increase apart from salaries below £24,000 per year, however, this is to be confirmed.
- 1.6 Appendix 5 is the Annual Report required by the guidance notes referred to in the written statement at paragraph 1.2 above.

2.0 RECOMMENDATION

- 2.1 To approve the Pay Policy Statement for 2010/22.
- 2.2 To approve the Pay Policy Annual Report for 2020/21.

Snowdonia National Park Authority

Pay Policy Statement 2021/22

1. Introduction

Section 38(1) of the Localism Act 2011 placed a requirement on Local Authorities to prepare pay policy statements. National Park Authorities have been exempted from this requirement.

These statements must articulate an Authority's own policies towards a range of issues relating to the pay of its workforce, particularly its senior staff or ('chief officers') and its lowest paid employees. Pay policy statements must be prepared for each financial year (this commenced with 2012/13). They must be approved by the Council (and published on the relevant website).

This has been followed up by a Written Statement issued by the Welsh Government on 7th December 2015 on 'Transparency of Senior Remuneration in the Devolved Welsh Public Sector'. The associated guidelines set out the recommended contents of Annual Pay Policy Statement and Annual Reports.

2. Pay Policy for Chief Officers

The Authority defines its Chief Officers as the Chief Executive (National Park Officer) and the Directors. The Authority employs Chief Officers under JNC terms and conditions. The JNC for Chief Officers negotiates on national (UK) annual cost of living pay increases for this group. Chief Officers employed under JNC terms and conditions are contractually entitled to any national JNC determined pay rises and the Authority will therefore pay these as and when determined.

A review of the Chief Executive's post was undertaken by the Hay Group in 2012 and the Authority approved a pay structure that the Hay Group concluded was the most appropriate given:

- "its comparability to the PNFP (Public and Not For Profit) lower quartile at its limit and the PNFP median / IS (Industrial and Service Sector) lower quartile as its upper limit
- Comparability in terms of pay policy to the pay ranges applied for the director level roles evaluated by Hay in 2011
- Its competitiveness relevant to pay at other NPA's."

Lower quartile (25%) – separates the lowest 25% of the market from the remaining 75% of data

Median – divides the upper half of the market from the lower half.

The salary of the Director roles was reviewed by the Hay Group in 2011 when the number of Directors was reduced from 4 to 3 when early retirement offered the opportunity to restructure the Management Team.

Following a restructure in 2016, the Management Team is made up of three – the Chief Executive (National Park Officer), the Director of Corporate Services and the Director of Planning and Land Management.

The Authority does not pay any bonus payments to its Chief Officers. However, incremental progression through the salary structure is subject to an annual appraisal of performance which is confirmed by the Chair and Vice Chair of the Authority and Chairs of Planning & Access and Performance & Resource Committees.

The remuneration package of Chief Officers will be approved by the Authority prior to the recruitment to any such post.

The Pay Award for April 2021 has not yet been agreed.

The salaries of the Chief Officers can be found at Appendix 3 of the accompanying report to this Statement.

The relationship between the highest salary point (£90,523) and the lowest salary point (£17,842) is 1:5.07 (this ratio was last reported at 1:5.07).

No senior posts within the Authority attract a remuneration package of more than £100,000.

3. Other staff

The roles of other staff are evaluated internally against the National Joint Council for Local Government Services – National Agreement on Pay and Conditions of Service (Green Book). The link between the job evaluation scores and the national pay spine can be found at Appendix 4 of the accompanying report to this Statement.

4. Internal Talent Management

Generally, vacancies are advertised internally and externally at the same time.

We have also trained a number of Planning Staff – this is in response to the number of qualified, Welsh speaking Planners in this area.

5. Performance Related Pay

This is in place for our Chief Officers – progression within their pay grade is dependent on certain achievements within their performance and development reviews. It should be noted that these officers are at the highest point of their grade by now.

There is no element of performance related pay for other staff.

6. Support provided for Lower Paid Staff

The National Living Wage from April 2021 for age 23 and over is £8.91 per hour with the Voluntary Living Wage at £9.50 per hour.

The result of the Pay Award for 2021/22 is not yet known. Early indications are that there will be no increase apart from salaries below £24,000 per year however this is to be confirmed.

7. Severance and Retirement

The Authority's severance and retirement schemes are applied equally and fairly to all staff regardless of grade, age or gender and are implemented in accordance with the regulations of the relevant pension schemes.

Datganiad Polisi Tâl APCE 2021/22

Cyflogau Prif Swyddogion 2020/21*

Prif Weithredwr	£81,601 - £90,523
Cyfarwyddwyr	£56,728 - £63,402

* Dyfarniad cyflog am 2021/22 heb ei gytuno hyd yma, felly y ffigyrau ar gyfer 2020/21 sydd yma.

SNPA Pay Policy Statement 2021/22

Chief Officers' Salaries 2020/21*

Chief Executive	£81,601 - £90,523
Directors	£56,728 - £63,402

* Pay Award for 2021/22 has not yet been agreed, therefore, the figures shown are those for 2020/21.

Cyflogau Swyddogion 2020/21 Officer Salaries

Graddfa / Grade	Pwyntiau Arfarnu Swyddi / Job Evaluation Points	Pwyntiau Cyflog / Salary Points	Cyflog / Salary o'r 01.04.20*	Misol / Monthly w.e.f. 01.04.20*
1	Up to 250	1	£17,842	£1,486.53
2	251-280	2	£18,198	£1,516.50
3	281-310	3-4	£18,562-£18,933	£1,546.83 - £1,577.75
4	311-340	5-6	£19,312 - £19,698	£1,609.33 - £1,641.50
5	341-370	7-11	£20,092 - £21,748	£1,674.33 - £1,812.33
6	371-400	13-17	£22,627 - £24,491	£1,885.58 - £2,040.92
7	401-430	19-23	£25,481 - £27,741	£2,123.42 - £2,311.75
8	431-460	23-27	£27,741 - £31,346	£2,311.75 - £2,612.17
9	461-495	28-30	£32,234 - £33,782	£2,686.17 - £2,815.17
10	496-530	30-32	£33,782 - £35,745	£2,815.17 - £2,978.75
11	531-565	32-34	£35,745 - £37,890	£2,978.75 - £3,157.50
12	566-600	34-36	£37,890 - £39,880	£3,157.50 - £3,323.33
13	601-635	36-38	£39,880 - £41,881	£3,323.33 - £3,490.08
14	636-670	38-40	£41,881 - £43,857	£3,568.42 - £3,654.75
15	671 ac uwch /and above	40-42	£43,857 - £45,859	£3,654.75 - £3,821.58

* Dyfarniad cyflog am 2021/22 heb ei gytuno hyd yma felly y ffigyrau ar gyfer 2020/21 sydd yma.

* The Pay Award for 2021/22 has not yet been agreed therefore the figures shown are those for 2020/21.

SNOWDONIA NATIONAL PARK AUTHORITY

PAY POLICY REPORT 2020/21

1. Introduction

This report follows guidance set out by the Welsh Government in its written statement 'Transparency of Senior Remuneration in the Devolved Welsh Public Sector'.

2. Pay Policy for Chief Officers

The Authority defines its Chief Officers as the Chief Executive (National Park Officer) and the two Directors (Director of Corporate Services and the Director of Planning and Land Management).

3. Pay Scales

These officers have received salaries in line with the 2020/21 Pay Policy Statement and Appendix 3 of the accompanying report.

Chief Executive	£81,601 - £90,523
Directors	£56,728 - £63,402

4. Pension

All these posts have been subject to payment of employee pension contributions at the appropriate nationally agreed rate of 8.5% to 9.9%.

5. Benefits in Kind and Non-Taxable Benefits

No benefits in kind or non-taxable benefits were awarded.

6. Gender makeup of the Senior Team

The Senior Team is made up of three males

7. Details of severance packages, including robust business cases justifying the departure arrangements and representing real value for money

In 2020/21, no senior post holder received a severance package.

MEETING	Performance and Resources Committee
DATE	24 March 2021
TITLE	FREEDOM OF INFORMATION
REPORT BY	Head of Administration and Customer Care
PURPOSE	To report on information requests received under the Freedom of Information Act 2000

1. BACKGROUND

- 1.1 The obligations of the Freedom of Information Act 2000 came into full force on 1st of January 2005. This report outlines the requests for information received by the Authority during last year and how they were dealt with.
- 1.2 Thirty-three requests were received during the year 2020.
- 1.3 Of the thirty-three, sixteen were dealt with under the Environmental Information Regulations and seventeen were dealt with under the Freedom of Information Act. For a general breakdown of how the requests were dealt with, please refer to the table at the end of the report.
- 1.4 Fifteen requests concerned various types of planning related information including:
- Copies of old planning histories;
 - Copies of Enforcement Notices and related information;
 - Information relating to current planning applications, such as copies of any objections and supporting correspondence etc.;
 - Copies of Compliance files;
 - Information on Section 106 discharge procedures; and
 - Information and costs on Judicial Reviews carried out on Planning Decisions.
- 1.5 Five requests related to the Authority's Information and Communication Technology, such as cyber security, back up policies and procedures, and outsourcing IT work.
- 1.6 Four requests concerned various conservation issues, such as land management schemes in place, woodland creation with the National Park, roadside verges and hedges and Natura 2000 sites.

- 1.7 Nine requests related to various other matters, including:
- Processing Blue Badges;
 - Covid-19 Site Risk Assessments;
 - Staff Pay Increases;
 - Selling Personal Data;
 - Members' Committee Attendance Records and Voting Records;
 - Annual spend on security; and
 - Government Funding.
- 1.8 During the year one complaint was submitted to the Information Commissioner's Office regarding a refusal to release information.
- 1.9 The complaint related to a request for access to the legal advice received by the Authority on the planning application NP2/62/399 Llanbedr Access Road. The Authority refused access to this advice, as it was classed as legal professional privilege under Regulation 12(5)(b) of The Environmental Information Regulations 2004.
- 1.10 The Authority accepts that public authorities should be accountable for the quality of their decision making. Ensuring that decisions have been made on the basis of good quality legal advice is part of that accountability, and it would be in the public interest for them to know whether the Authority followed or went against legal advice in this case. Releasing the information would demonstrate transparency in the Authority's decision making process on this contentious planning application.
- 1.11 The Authority also acknowledges that there is a public interest in a disclosure that would promote public debate in respect of proposals affecting the community. Releasing the advice would go some way towards furthering the understanding and insight of the public into the approach the Authority took with this planning application.
- 1.12 That being said, the Authority argued that there were also strong counter arguments in favour of withholding the information. The sole purpose of legal professional privilege existing, is that it is intended to provide confidentiality between professional legal advisors and clients to ensure openness and frankness between them and safeguard access to fully informed, realistic and frank legal advice, including potential weaknesses and counter arguments. This in turn goes to serve the wider administration of justice.
- 1.13 For the Authority itself, it is vital that we are able to obtain full and frank legal advice in a safe space, to aid us in complying with our legal obligations and conducting our business accordingly. As legal advice has to be necessarily fair, frank and reasoned, it is inevitable that it is likely to highlight the strengths and weaknesses of a course of action. If legal advice were to be routinely disclosed, the Authority may be reluctant to seek advice as the disclosed advice could contain information which may damage our position. As a result, reluctance to seek legal advice may render the Authority less able to properly comply with its legal obligations. This would adversely affect the course of justice.

- 1.14 It was the Authority’s opinion that there was not sufficient public interest arguments in favour of releasing this information which would outweigh the strength of argument in maintaining LPP, which remains a fundamental cornerstone of the administration of justice in the UK.
- 1.15 Whilst the Commissioner considered that the arguments in favour of disclosure had weight, it was her view that there were stronger public interest arguments in favour of maintaining the exception. The Commissioner concluded that the public interest in maintaining the exception outweighed the public interest in disclosure of the information, and that the Authority therefore correctly applied Regulation 12(5)(b) of the Environmental Information Regulations.

1.16

Requests dealt with under Freedom of Information Act 2000
12 requests granted / full disclosure.
4 requests were refused or partially refused, as the Authority did not hold the information requested or the information was in the process of being completed.
1 request was formulated in too vague a manner, and further information / clarification was requested. The requestor did not respond and the matter was closed.

Requests dealt with under Environmental Information Regulation 2004
12 requests granted / full disclosure
1 request was refused as the information was classed as exempt under Regulation 12(5)(f) - information which would identify members of the public who report possible breaches of planning control.
1 request was refused as the information was classed as legal professional privilege and therefore exempt under Regulation 12(5)(b).
1 request was refused as it exceeded the appropriate limit. The appropriate limit is specified within the regulations, and for this Authority is set at £450. This sum represents 1 person spending 18 hours researching, extracting and collating the information.
1 request was refused as the information requested did not exist or the authority did not hold the information.

2. RESOURCE IMPLICATIONS

No direct implications.

3. RECOMMENDATION

That the Committee note the content of the report