

# NOTICE OF MEETING



*Snowdonia National Park Authority*

*Emyr Williams*

*Chief Executive*

*Snowdonia National Park Authority*

*Penrhyndeudraeth*

*Gwynedd LL48 6LF*

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**Meeting:** Performance and Resources Committee

**Date:** Wednesday 13 July 2022

**Time:** 10.00 a.m.

***Members are asked to join the meeting 15 minutes before the designated start time***

***Members appointed by Gwynedd Council***

*Councillor: Elwyn Edwards, Annwen Hughes, Louise Hughes, June Jones, Kim Jones, Edgar Wyn Owen, Elfed Powell Roberts, John Pughe Roberts, Meryl Roberts;*

***Members appointed by Conwy County Borough Council***

*Councillor: Ifor Glyn Lloyd, Jo Nuttall, Dilwyn Owain Roberts;*

***Members appointed by The Welsh Government***

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

***\*This Agenda is also available in Welsh***

# A G E N D A

**Page No's**

- |     |   |                |
|-----|---|----------------|
| 1.* | <b>Chairman</b><br>To elect a Chairman of the Committee.  |                |
| 2.* | <b>Vice-Chairman</b><br>To elect a Vice-Chairman of the Committee.  |                |
| 3.  | <b>Apologies</b><br>To receive any apologies from Members.  |                |
| 4.  | <b>Declaration of Interest</b><br>To receive any disclosure of interest by members or officers in respect of any item of business.  |                |
| 5.  | <b>Minutes</b><br>The Chairman shall propose that the minutes of the Performance and Resources Committee held on the 23 <sup>rd</sup> March 2022 be signed as a true record. (Copy herewith)                            | <b>3 -7</b>    |
| 6.  | <b>Action Log</b><br>To submit the Action Log for information and decision. (Copy herewith)   | <b>8 -9</b>    |
| 7.  | <b>Head of Internal Audit Annual Report 2021/22</b><br>To submit a report by the Head of Internal Audit. (Copy herewith)  | <b>10 -22</b>  |
| 8.  | <b>Revenue and Capital Outturn Report 2021/22</b><br>To submit a report by the Chief Finance Officer. (Copy herewith)   | <b>23 -37</b>  |
| 9.  | <b>The Authority's Risk Profile</b><br>To submit a report by the Director of Corporate Services. (Copy herewith)  | <b>38 -47</b>  |
| 10. | <b>Corporate Work Programme 2021/22</b><br><b>Update on the Wellbeing Objectives</b><br>To submit a report by the Director of Corporate Services. (Copy herewith)   | <b>48 -89</b>  |
| 11. | <b>Complaints Monitoring Report</b><br>To submit a report by the Head of Administration and Customer Care. (Copy herewith)  | <b>90 -94</b>  |
| 12. | <b>Minutes of the Plas Tan y Bwlch Management Board</b><br>To submit minutes of the meetings of the Plas Tan y Bwlch Management Board held on 9 <sup>th</sup> February and 18 <sup>th</sup> May 2022. (Copies herewith) | <b>95 -101</b> |

\* Your attention is drawn to standing order 5.8, which states "No Member shall serve as Chairman or Vice-Chairman of more than one Committee".

**PERFORMANCE AND RESOURCES COMMITTEE  
WEDNESDAY 23<sup>rd</sup> MARCH 2022**

Councillor Alwyn Gruffydd (Gwynedd) (Chairman)

**PRESENT:**

**Members appointed by Gwynedd Council**

Councillors Elwyn Edwards, Judith Humphreys, Edgar Wyn Owen, Elfed Powell Roberts, John Pughe Roberts, Mike Stevens;

**Members appointed by Conwy County Borough Council**

Councillor Phil Capper, Wyn Ellis Jones, Ifor Glyn Lloyd;

**Members appointed by the Welsh Government**

Ms. Tracey Evans, Mrs Sarah Hattle, Mr. Owain Wyn;

**Officers**

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

The Director of Corporate Services advised that the meeting was subject to the Covid-19 Regulations on how the Authority conducts its business, and that:-

- a Notice of the Meeting had been published and the Agenda and reports were available on the Authority's website.
- the meeting was not open to the public.
- the meeting was being recorded to assist in verifying the minutes but may be made available online at a later date.

1. **Apologies**

Councillors Annwen Hughes, Gethin Glyn Williams; Mr. Brian Angell, Mr. Tim Jones.

2. **Declaration of Interest**

Mr. Emyr Williams, Mr. G. Iwan Jones and Mr. Jonathan Cawley declared an interest in item 10 on the Agenda and left the meeting while the matter was being discussed.

3. **Minutes**

The minutes of the Performance and Resources Committee held on 24<sup>th</sup> November 2021 were accepted and the Chairman signed them as a true record.

4. **External Grant Funding Update Report**

Submitted – A report by the Chief Executive to provide an update on projects supported by the Authority and to approve due process for formally accepting projects/programmes in future years.

Reported – The Chief Executive presented the report and background. He advised that discussions with the Ministers Office on the complexities of delivering short term grants had resulted in Welsh Government seeking assurance of member involvement in the approval of grant funding. Members were asked to consider whether or not to review the current member grant funding approval procedure. (Appendix 3)

Members considered the report in detail and made the following observations:-

- Appendix 1: in response to a question, the Chief Executive advised that the risk of

unsecured match funding for European grant funded projects was now reduced with a legally binding contract in place for the LIFE project.

- the Chief Executive agreed to provide a Member with further details of the location of the 'Adra' housing estate being built within the National Park.
- a Member asked whether there was an arrangement for the eight Designated Landscapes of Wales to consider collaborative projects for 2022/23?
- the Chief Executive advised that the list of future projects, outlined in paragraph 3, would be further considered once the Authority's new membership had been established.
- Members considered whether the status quo was sufficient to allow Members to provide a strategic overview and monitor the grant programme or whether to establish a financial threshold. Members concluded they were satisfied with the current process.
- the Chief Finance Officer was in support of officers continuing to develop and submit bids within the strategic areas agreed by Members, and to accept grant offers. Officers could then, if appropriate, seek member approval at the first opportunity following an offer of grant.
- to advise the Welsh Government of the decision to continue with the status quo. Should the Welsh Government continue to seek a change to the procedure, a further report will be submitted at that time.
- the Chief Executive, in response to a question, advised that the policy for purchasing land or property had been amended to provide more flexibility.

#### **RESOLVED**

- 1. to note that the 2021/22 SLSP projects have been completed.**
- 2. to note progress on live projects (Appendix 1).**
- 3. to confirm priority areas for future bids (Appendix 2).**
- 4. to note potential scope for 2022/23 SLSP grant submission.**
- 5. to advise Welsh Government that the Authority has resolved to retain the current arrangements for grant development and acceptance.**

#### **5. Action Log**

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

**RESOLVED to note the Action Log as submitted.**

#### **6. 2021/22 Budget Update**

Submitted – A report by the Head of Finance to inform members of significant variations within the current financial year's budget and provide Members with updates on progress against the revenue and capital budgets.

Reported – The Head of Finance presented the report, which summarised the revised revenue and capital budgets for the first eleven months of 2021/22 and provided a projection of the Authority's position at the financial year-end. Members noted the forecasted year-end underspend of £100,500 which represents 1.25% of the total budget.

**RESOLVED to note the report, for information.**

## 7. **The Authority's Risk Profile**

Submitted – A report by the Director of Corporate Services to update Members on the Authority's Risk Profile.

Reported – The Director of Corporate Services presented the report and risk profile and outlined the 4 main changes to the register.

Arising thereon,

### Risk Ref. 2 Income Generating Target (Plas Tan y Bwlch)

The Director of Corporate Services advised that whilst Plas Tan y Bwlch had achieved its income generating target, additional costs had been incurred, such as fuel and staff costs. The Head of Finance was currently preparing a detailed report and Plas' House Manager was in the process of preparing a Business Plan which will assist officers to provide improved forecasts for the year ahead.

### Risk Ref. 4 – Reputational risk re. the Authority's management of Yr Ysgwrn

The Director of Planning and Land Management reported that the risk remains at medium (amber) and confirmed that a new Visitor Experience Manager was being appointed.

**RESOLVED to note the report and the Risk Register as outlined.**

## 8. **Corporate Work Programme 2021/22**

Submitted – A progress report by the Director of Corporate Services for the third quarter of the financial year. He further advised that where the work had been completed, quarter four updates were also included if the information was available.

Reported – The Director of Corporate Services presented the report and third quarter updates. Members and officers discussed some of the trends shown in red in more detail.

- Improving Management and Understanding of Cultural Heritage  
the Director of Corporate Services confirmed that the new website will detail all the walks being arranged by the Warden Service which hopefully will increase interest. The Head of Engagement confirmed that Cwmni Nod Glas had contacted the Authority and that it will be possible to provide information on behalf of 3<sup>rd</sup> parties, once the new website is launched.
- Supporting Young People  
Members were advised that the Youth Officer would commence in post during April 2022. Work to support young people will be begun as a priority.
- Promoting and Actively Supporting the Welsh Language  
in response to a question, the Head of Administration and Customer Care advised that the census data was due in May 2022. The new timescale should allow enough time for officers to present an initial report to Members outlining priority areas for the Welsh Language Promotion Strategy in July 2022.
- the Director of Planning and Land Management advised that the Place Names Scrutiny Panel had agreed upon the basis for officers to prepare a guidance note to be presented to the Authority either in July or September 2022.
- a Member welcomed the Authority's commitment to engage with hard to reach and disadvantaged groups and asked whether this could form part of the role of the Volunteer and Well-Being Officer?

**RESOLVED to note the report.**

9. **Revision of Llyn Tegid Fees**

Submitted – A report by the Head of Property Services seeking to revise the current Llyn Tegid Fees.

Reported – The Head of Property presented the report and background and confirmed that blue badge holders would still be allowed to park free of charge. He advised that the Authority had benefited from changing the fee collection method from manual to electronic. In response to a question, he confirmed that parking was allowed until midnight only and that illegal overnight parking was a matter to be addressed in consultation with Gwynedd Council. The Head of Property asked Members to notify officers of any roadside parking breaches which would then be raised with Gwynedd Highways Authority and the North Wales Police Authority.

**RESOLVED to note the report and approve the fee review as outlined in paragraph 3.1 of the report, effective from 1<sup>st</sup> April 2022.**

10. **Pay Policy Statement 2022/23 and Pay Policy Annual Report for 2021/22**

Submitted – A report by the Human Resource Service Manager, Gwynedd Council for Members to approve the Pay Policy Statement for 2022/23 and receive the Pay Policy Report for 2021/22.

Reported – The HR Service Manager presented the report and background and advised upon the National Pay Award of 1.75% for 2021/22.

**RESOLVED**

1. **to approve the Pay Policy Statement for 2022/23.**
2. **to approve the Pay Policy Annual Report for 2021/22.**

11. **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.**

12. **Annual Report for Yr 2021: Communications and Engagement Strategy Performance Indicators**

Submitted – A report by the Head of Engagement together with the annual report on the Communication and Engagement Strategy performance indicators and progress on the action plan.

Reported – The Head of Engagement presented the report, the background and the 2021 Progress Report in detail.

Arising thereon, a Member asked, in the light of the priorities set out in the Welsh Government's Valued and Resilient statement, to what extent did the strategy focus on under-represented groups and how could this be improved for the future. Also, he asked to record the success of the Authority's staff in assisting Welsh Government in their recent recruitment drive for new Members, which had been very successful.

**RESOLVED to note the Annual Report for Year 2021: Communications and Engagement Strategy Performance Indicators.**

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

Submitted – The minutes of the Plas Tan y Bwlch Management Board meeting held on 24<sup>th</sup> November 2021, for information.

In response to a question from a Member, the Director of Corporate Services confirmed that the surveyors report, which was extensive, had been received and officers were now awaiting the executive summary. The next steps would be to package and prioritise the work to make it affordable and the work would then start in the Summer of 2023. In the meantime, some temporary work will be undertaken as nothing needs immediate attention but needs addressing in the medium term.

**RESOLVED to note the minutes.**

**The meeting ended at 11.50**



## TAFLEN WEITHREDU – ACTION SHEET

### PERFORMANCE AND RESOURCES COMMITTEE – 14.07.2021

ITEM NO. AND TITLE	DECISIONS / OBSERVATIONS	ACTIONS	RESPONSIBLE OFFICER	UPDATE or COMPLETION DATE	REMOVE FROM ACTION LOG
9. Scrutiny Panel – Snowdonia’s Carbon Account	<b>RESOLVED to re-present an early draft of the Snowdonia Low Carbon Strategy to the Scrutiny Panel later in 2021/early 2022.</b>	The Director of Land Management to collate the issues discussed into a single Snowdonia Low Carbon Strategy.	JC	Officers are referring to the work of Small World Consulting as a basis to develop a Carbon Strategy for SNPA. The Members Carbon Steering Group will meet and discuss this in September.	<b>NO</b>





## TAFLEN WEITHREDU – ACTION SHEET

### PERFORMANCE AND RESOURCES COMMITTEE – 24.11.2021

ITEM NO. AND TITLE	DECISIONS / OBSERVATIONS	ACTIONS	RESPONSIBLE OFFICER	UPDATE or COMPLETION DATE	REMOVE FROM ACTION LOG
9. Strategy for Promoting the Welsh Language 2016-21: Assessing the Outcome	<b>RESOLVED to await the outcome of the census, prior to identifying priority areas for the Authority for the next 5 years.</b>	To present a further report and to identify the Authority's priority areas for the next 5 years.	GIJ/BH	Steering Group appointed at AGM and first meeting date to be arranged imminently.	<b>NO</b>

<b>MEETING</b>	Performance and Resources Committee
<b>DATE</b>	13 July 2022
<b>TEITL</b>	<b>HEAD OF INTERNAL AUDIT ANNUAL REPORT 2021/22</b>
<b>REPORT BY:</b>	Head of Internal Audit
<b>PURPOSE</b>	Annual Report

## 1. INTRODUCTION AND CONTEXT

- 1.1 The Public Sector Internal Audit Standards define Internal Audit as **“an independent, objective assurance and consulting activity designed to add value and improve an organisation’s operations. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes”**.
- 1.2 There is a statutory requirement for an Internal Audit service in National Park Authorities. This is implied in Section 151 of the Local Government Act 1972, which requires that authorities “make arrangements for the proper administration of their financial affairs and shall secure that one of their officers has responsibility for the administration of those affairs”. The Accounts and Audit (Wales) Regulations 2014 place a responsibility on the Authority to maintain an internal audit function.
- 1.3 The Internal Audit service for Snowdonia National Park Authority is provided by Gwynedd Council’s Internal Audit Service. Although the service is undertaken by external providers, it provides a service for the whole Authority as a management tool to inform and improve internal control, and offers the “Section 151 Officer” of the Authority (the Chief Finance Officer) the necessary assurance as required by law.
- 1.4 The appropriate use of those resources available to the Park Authority is essential in order to ensure that the quality of the services provided is of a high standard. The aims of the Internal Audit service is to provide assurance to the Chief Finance Officer, and consequently to the whole Authority, that those resources which are available are managed and used appropriately, with transparency.
- 1.5 This annual report contains
- A description of the context for the preparation of the annual report
  - A summary of the work undertaken by Internal Audit during 2021/22
  - The Internal Audit Plan for 2022/23.

**2. INTERNAL AUDIT WORK 2021/22**

- 2.1 This part of the report summarises the opinion of the Internal Audit service on internal controls within Snowdonia National Park Authority, based on the work completed by the service on the 2021/22 audit plan.
- 2.2 In giving my opinion, it should be noted that assurance can never be absolute. The most that Internal Audit can provide is reasonable advice that there are no major weaknesses in the whole system of internal control.
- 2.3 **On the basis of Internal Audit work completed during 2021/22, in my opinion Snowdonia National Park Authority has a sound framework of control to manage risks. This assists in providing assurance in the arrangements for ensuring effective and efficient achievement of the Authority’s objectives, as the steps taken by the Authority during the accounting period to establish and strengthen internal controls and to ensure that actions are implemented to remedy weaknesses identified by the Internal Audit service have, overall, been good.**
- 2.4 There were four assignments in the original 2020/21 Internal Audit plan:
- Well-being of Future Generations
  - Tendering arrangements
  - Absence management
  - Business continuity plans
- 2.5 The above was approved as the Internal Audit plan for 2021/22 by the Performance and Resources Committee at its meeting on 14 July 2021.
- 2.6 The general assurance levels of audits fall into one of four categories as shown in the table below.

<b>LEVEL OF ASSURANCE</b>	<b>HIGH</b>	Certainty of propriety can be stated as internal controls can be relied upon to achieve objectives.
	<b>SATISFACTORY</b>	Controls are in place to achieve their objectives but there are aspects of the arrangements that need tightening to further mitigate the risks.
	<b>LIMITED</b>	Although controls are in place, compliance with the controls needs to be improved and / or introduces new controls to reduce the risks to which the service is exposed.
	<b>NO ASSURANCE</b>	Controls in place are considered to be inadequate, with objectives failing to be achieved.

- 2.7 The full internal audit reports for 2021/22 are included in Appendices 1 to 4.

## **2.8 Well-being of Future Generations (Appendix 1)**

- 2.8.1 The purpose of the audit was to ensure that appropriate arrangements were in place to meet the requirements of the Well-being of Future Generations Act, which are included in the Snowdonia National Park Authority's (SNPA) risk register. To achieve this, the audit encompassed checking the progress against the recent Audit Wales reports, 'Resilient and Sustainable Services in SNPA' published in April 2021 and 'SNPA Review of Involvement' published in March 2020.
- 2.8.2 **This report was given a “Satisfactory” assurance level, to reflect the auditor's opinion that there are controls in place to achieve objectives but there are aspects where the arrangements can be tightened to further mitigate the risks.**

## **2.9 Tendering arrangements (Appendix 2)**

- 2.9.1 The purpose of the audit was to ensure that the Authority received best value in the administration and award of tenders. To achieve this, the audit encompassed reviewing a sample of recent tenders ensuring that the reporting, scoring and reward arrangements, as well as the payments made were appropriate..
- 2.9.2 **This report was given a “Limited” assurance level, to reflect the auditor's opinion that although controls are in place, compliance with the controls needs to be improved and / or introduce new controls to reduce the risks to which the service is exposed.**

## **2.10 Absence management and staff welfare (Appendix 3)**

- 2.10.1 The purpose of the audit was to ensure that suitable arrangements were in place to manage the absences of Authority employees due to the increase in home working, whilst also ensuring that they were properly supported to safeguard their welfare. To achieve this, the audit encompassed a high level review of policies and guidelines, statistics and minutes of meetings as well as discussions with relevant officers.
- 2.10.2 **This report was given a “High” assurance level, to reflect the auditor's opinion that internal controls can be relied upon to achieve objectives.**

## **2.11 Business continuity plans (Appendix 4)**

- 2.11.1 The purpose of the audit was to ensure that the Authority had suitable arrangements in place to continue to provide a service during a time of unexpected significant disruptions. To achieve this, the audit encompassed reviewing business continuity arrangements, including management arrangements, lessons learned, risk log, training and monitoring.
- 2.11.2 **This report was given a “Limited” assurance level, to reflect the auditor's opinion that although controls are in place, compliance with the controls needs to be improved and / or introduce new controls to reduce the risks to which the service is exposed.**

### 3. INTERNAL AUDIT PLAN 2022/23

3.1 An Internal Audit plan for 2022/23 has been developed on the basis of the Internal Audit Charter that was adopted by the Performance and Resources Committee in July 2013 on behalf of the Authority.

3.2 I have given the following documents and reports particular attention when drawing up the draft plan, in accordance with the Internal Audit Charter:

- Business and Improvement Plan
- Authority Risk Profile
- Authority Budget and Levy on Constituent Authorities

3.3 On the basis of further analysis of risks, discussions with officers of the Authority, and consideration of the most recent audits in some areas, the following is proposed as the internal audit plan for 2022/23:

<b>Audit</b>	<b>Plan (Days)</b>	<b>Reason</b>
Bank reconciliations	<b>10</b>	Streamline workflow.
Travelling claims	<b>8</b>	To ensure consistency and propriety with regards to working from home.
Mandatory training	<b>8</b>	Public sector staff are required to complete mandatory training on aspects such as Safeguarding, Domestic Abuse etc.
Follow-up	<b>2</b>	Follow-up work on audits conducted in 2021/22.
<i>Other:</i>		
Management and Committees	<b>2</b>	Time allocated for Internal Audit officers to attend Authority committees and manage work.
<b>Total</b>	<b>30</b>	

3.4 This plan is subject to amendment and finalisation on the basis of meetings between the Head of Internal Audit and the Chief Executive, the Chief Finance Officer, the Corporate Director and/or the Head of Finance. In addition, the above is subject to change due to uncertainties arising from the COVID 19 pandemic.

### 4. RESOURCE IMPLICATIONS

4.1 There are no additional resource implications in implementing the recommendations of this report.

## **5. RECOMMENDATIONS**

- 5.1 The Committee is asked to accept this report as the "Head of Internal Audit's annual report" in accordance with the requirements of the Public Sector Internal Audit Standards for the financial year 2021/22.
- 5.2 The committee is also requested to consider the Operational Audit Plan for the 2022/23 accounting period, and either provide specific relevant recommendations and/or accept the plan.

## WELL-BEING AND FUTURE GENERATIONS

### 1. Background

1.1 The Well-being of Future Generations (Wales) Act 2015 places a duty on public bodies in Wales to improve social, economic, environmental and cultural well-being, by acting in accordance with the sustainable development principle, aiming to achieve the well-being goals. In making their decisions, public bodies must ensure that they consider the impact they may have on future people living their lives in Wales. The Authority's actions against the act's objectives is subject to annual audit by Audit Wales.

### 2. Purpose and Scope of Audit

2.1 The purpose of the audit was to ensure that appropriate arrangements were in place to meet the requirements of the Well-being of Future Generations Act, which are included in the Snowdonia National Park Authority's (SNPA) risk register. To achieve this, the audit encompassed checking the progress against the recent Audit Wales reports, 'Resilient and Sustainable Services in SNPA' published in April 2021 and 'SNPA Review of Involvement' published in March 2020.

### 3. Audit Level of Assurance

3.1 The controls for risk mitigation were examined. The auditor's assessment concludes that the level of assurance of the audit is as follows:

Assurance Level	Description
<b>SATISFACTORY</b>	<b>There are controls in place to achieve objectives but there are aspects of the arrangements that need tightening to further mitigate the risks.</b>

### 4. Current Score Risk

4.1 The audit's risks are as follows:

<u>Risk Level</u>	<u>Number</u>
VERY HIGH	0
HIGH	0
MEDIUM	2
LOW	0

### 5. Main Findings

#### 5.1 'Resilient and Sustainable Services in SNPA'

Audit Wales undertook a review of the resilience and sustainability of Services at SNPA to provide assurance on how well financial and capacity challenges are being addressed. Proposals for improvement were identified and it was seen that actions have been taken to implement them. The proposals for improvement were as follows:

- To support resilience the Authority should consolidate and appraise its new ways of working in relation to governance, business continuity and remote working.
- To maximise the impact of grant funded projects the Authority should develop a framework to appraise their potential contribution to progressing Cynllun Eryri and to ensure appropriate legacy planning takes place.

- To support greater resilience the Authority should consider how and when to expose officers to new experiences in wider services and teams to build skills, knowledge and capacity.

5.1.1 A pilot for blended working has been established. However, as a result of the Welsh Government's advice to continue working from home if possible, it was decided not to act on it for the time being, it was confirmed that the pilot would resume once the advice to work from home changes.

5.1.2 A Task and Finish Group was established in November 2020 "... to review how the Authority conducts its official business and the ability to continue remote meetings ...". Following this the Audit Wales report was received as well as a request from the Welsh Government to review some governance issues. Objectives for a Governance Review were identified which include to review the specific areas of governance highlighted in the Wales Audit report, to ensure consistency with the latest Chartered Institute of Public Finance and Accountancy (CIPFA) framework, as well as to take action as required by the Welsh Government. The scope of the review was discussed at the most recent meeting of the Task and Finish Group on 17<sup>th</sup> November 2021 and it was agreed to discuss the topics that need to be addressed at meetings scheduled for the coming months. The report is due to be presented to the Members' Working Group on 6<sup>th</sup> April 2022 and a final version to the Authority on 18<sup>th</sup> May 2022 (prior to the Local Government elections in May 2022).

5.1.3 Work is planned in the coming weeks to adapt the Project Management Toolkit so that it includes a stronger reference to the objectives of 'Cynllun Eryri'. It is planned to present it to the Management Team at their meeting on the 6<sup>th</sup> December 2021.

5.1.4 There are several plans for officers to gain new experiences in services and wider teams in order to build skills, knowledge and capacity e.g. secondments, honorarium, Staff Volunteering Scheme, Peer Groups, opportunities to contribute on external boards etc. It should be noted that SNPA has concerns regarding the appointment and retention of staff which has already been identified and discussed at the meeting of the Members Working Group on the 30<sup>th</sup> June 2021.

## 5.2 'Review of Involvement - SNPA'

In 2019-20 Audit Wales undertook a review of the Authority's approach and management in involving stakeholders in proposing service and policy changes, and in planning activities.

5.2.1 As a result of the report, a self-assessment for staff and Authority members was received to use to identify the strengths and weaknesses of its current approach to involvement; *"We expect the Authority to use this tool to evaluate its current performance and to identify how it can improve its work."* The report was discussed at the Authority's meeting on 20<sup>th</sup> May 2020. It is intended that the Management Team discuss the matter before the end of January 2022 in order to come to a decision, as it was not a formal decision of the Authority.

## 6. Actions

**The Director of Corporate Services has committed to implementing the following steps to mitigate the risks highlighted. Recording equipment returned in the relevant asset registers.**

- **Arrange meetings of the Task and Finish Group in December 2021, January and February 2022 to discuss the topics that need to be addressed in relation to the Governance Review.**
- **Arrange a meeting of the Management Team before the end of January 2022 to determine the way forward with the self-assessment received by Audit Wales as part of the 'SNPA Review of Involvement' audit.**



## TENDERING ARRANGEMENTS

### 1. Background

1.1 According to the 2013 Standing Orders for contracts, contractors for acquisition of £25,000 or more should be selected by the appropriate Director by one of the following methods: (i) Optional ad-hoc tendering (ii) Optional tendering by approved Contractors or (iii) Open competitive tendering by advertisement. At least three written tenders must be invited, and the tenders must be opened in the presence of at least two employees.

### 2. Purpose and Scope of Audit

2.1 The purpose of the audit was to ensure that the Authority received best value in the administration and award of tenders. To achieve this, the audit encompassed reviewing a sample of recent tenders ensuring that the reporting, scoring and reward arrangements, as well as the payments made were appropriate.

### 3. Audit Level of Assurance

3.1 The controls for risk mitigation were examined. The auditor's assessment concludes that the level of assurance of the audit is as follows:

Assurance Level	Description
<b>LIMITED</b>	<b>Although controls are in place, compliance with the controls needs to be improved and / or introduce new controls to reduce the risks to which the service is exposed.</b>

### 4. Current Score Risk

4.1 The audit's risks are as follows:

<u>Risk Level</u>	<u>Number</u>
<b>VERY HIGH</b>	0
<b>HIGH</b>	1
<b>MEDIUM</b>	1
<b>LOW</b>	0

### 5. Main Findings

- 5.1 It was found that the Standing Orders 2013 document is for contracts, expressing the arrangements and values thresholds for going out to tender. SNPA's 2017-18 Annual Improvement Report states that it is clear from the sampling that some procurement strategies are out of date. The Director of Corporate Services stated that he had asked a law firm to review and update the document to ensure that they reflected changes after leaving the European Union and the imminent requirements of the Welsh Government.
- 5.2 A sample of four projects that went to tender were reviewed, and a detailed briefing document was found for the sample including a full and clear brief of what it wants to procure. A deadline had been submitted on each document and a scoring matrix had been included on each occasion.

- 5.3 It was found that reasonable numbers of suppliers had applied for each tender, that all tender documentation had been received prior to the project deadline and the scoring method for the 4 projects had been received in accordance with the tender notice.
- 5.4 Although references were only requested for one project from the sample, it was found that the companies provided sufficient evidence for management to feel confident in their ability. There were examples of previous work, evidence of relevant experience and the company's ability to deliver within the contract date.
- 5.5 it was discovered that not all officers were familiar with the process of scoring tenders and that this was due to a lack of appropriate training. Following the publication of the draft report, this issue has been discussed at a management level with recognition that there is room for improvement with a commitment to identifying the training needs of officers.

6. **Actions**

**The Authority has committed to implementing the following steps to mitigate the risks highlighted.**

- **Ensure that the law firm Geldards update the plan to ensure that they reflect changes after leaving the EU.**
- **Ensure that training needs are identified.**

## ABSENCE MANAGEMENT AND STAFF WELFARE

### 1. Background

- 1.1 Authority officers have been working remotely since the beginning of the pandemic in 2020 i.e. “the practice of an employee working at their home, or in some other place that is not an organization's usual place of business”. There are advantages to working remotely such as flexibility, saving time and traveling costs but it can also lead to disadvantages such as loss of contact with colleagues, isolation and lack of control over the work environment.

### 2. Purpose and Scope of Audit

- 2.1 The purpose of the audit was to ensure that suitable arrangements were in place to manage the absences of Authority employees due to the increase in home working, whilst also ensuring that they were properly supported to safeguard their welfare. To achieve this, the audit encompassed a high level review of policies and guidelines, statistics and minutes of meetings as well as discussions with relevant officers.

### 3. Audit Level of Assurance

- 3.1 The controls for risk mitigation were examined. The auditor’s assessment concludes that the level of assurance of the audit is as follows:

Assurance Level	Description
<b>HIGH</b>	<b>Certainty of propriety can be stated as internal controls can be relied upon to achieve objectives.</b>

### 4. Main Findings

- 4.1 As a result of the Covid-19 pandemic, the Authority had to adjust its working arrangements to comply with Welsh Government guidance and legislation. The main adjustment was the move to work from home, a practice that continues at the time of the audit, and therefore arrangements need to be in place to ensure that any associated risks are managed effectively.
- 4.1.1 To support home working, and to assist staff personal circumstances, the workforce has been allowed to work more flexible hours i.e. not having to work during core hours but at some point during the day as convenient. In addition, staff were allowed to carry up to 10 days annual leave into their next leave year. Neither the terms of employment nor the official work placement of staff have been modified, but the 'Managing Attendance and Absence Relevant to the Sickness Policy and Procedure' guidance and the performance improvement procedure still apply.
- 4.1.2 A return to work questionnaire (1<sup>st</sup> lockdown) was shared with all Authority staff in June 2020. However, the need for staff to work from home continued, and the need to support and be vigilant about staff welfare was acknowledged at the Management Team meeting in September 2020. Guidelines on working arrangements were prepared and staff were asked if they needed any equipment.

- 4.1.3 A meeting was held with all the Authority's staff in March 2021. It was an opportunity to engage with staff, to thank them for their efforts and to acknowledge the challenges before the distancing rules were relaxed in Summer 2021. In addition, a Mental Health Well-being session was held. Efforts are continuing to maintain contact within the Authority, with the Chief Executive meeting fortnightly with the heads of service, who then go on to hold meetings with their teams. This allows information and messages to flow both ways.
- 4.1.4 The 'Future Working Staff Survey' was shared with staff in April 2021 in order to receive their input on where they want to work temporarily up to a time when the situation is more stable, and the idea of hybrid working was introduced. The results of the survey were discussed during the Management Team's May 2021 meeting. It was noted that most staff wanted to undertake hybrid working as there was a better work-life balance and they were appreciative of the flexibility that had been given. However, concerns were raised such as the lack of appropriate home working space, the well-being impact of not coming into the office and some processes simply working better in the office.
- 4.1.5 Following the questionnaires a hybrid working pilot was planned where there was flexibility to work up to 2 days a week from home and the rest from the office with a view to review the arrangements at the end of the 2022/23 financial year. However, during the 'SNPA - Well-being and Future Generations' internal audit, it was confirmed following the Welsh Government's advice to continue working from home if possible, and therefore it was decided not to proceed with the pilot for the time being. Once the advice to work from home changes the pilot will be revisited.
- 4.1.6 The number of sickness absence recorded by the Authority fell significantly in 2020/21 compared to previous years, see table below:

<b>Total Sickness Absence Days</b>				
<b>2020/21</b>	<b>2019/20</b>	<b>2018/19</b>	<b>2017/18</b>	<b>2016/17</b>
396	1340	1011	876	925

- A broader analysis is available in the 'Staff Absences' report presented to the Performance and Resources Committee, dated 14th July 2021.
- 4.1.7 The Head of Personnel retired in December 2021 and the role has not yet been filled despite the Authority's efforts. The post will be re-advertised in due course. In the meantime a service level agreement is in place with Gwynedd Council's Human Resources Advisory Service to advise them on issues as required, including the implementation of SNPA's human resources policies, staff employment issues etc. This agreement is in place until 31st March 2022.
- 4.1.8 The risk register refers to the risk 'Diminished staff resilience (due to increasing demands) as a result of austerity.', one of the measures identified to manage this risk is the "Development of a staff workplace wellbeing plan" No work has been done to date but it was noted that this would be one of the main tasks of the new Head of Personnel would be following his / her appointment.
- 4.1.9 The level of audit assurance is high, but this is dependent on the appointment of a Head of Personnel in the near future. There remains a risk until this appointment, in the meantime compensatory controls are in place with a service level agreement with Gwynedd Council's Human Resources Advisory Service.

## BUSINESS CONTINUITY PLANS

### 1. Background

1.1 A Business continuity plan is a proactive planning process that ensures critical services continue to be provided during an emergency. They detail plans and actions that ensure service users are not left without a service they rely on in cases of unexpected significant disruptions.

### 2. Purpose and Scope of Audit

2.1 The purpose of the audit was to ensure that the Authority had suitable arrangements in place to continue to provide a service during a time of unexpected significant disruptions. To achieve this, the audit encompassed reviewing business continuity arrangements, including management arrangements, lessons learned, risk log, training and monitoring.

### 3. Audit Level of Assurance

3.1 The controls for risk mitigation were examined. The auditor's assessment concludes that the level of assurance of the audit is as follows:

Assurance Level	Description
<b>LIMITED</b>	<b>Although controls are in place, compliance with the controls needs to be improved and / or introduce new controls to reduce the risks to which the service is exposed.</b>

### 4. Current Score Risk

4.1 The audit's risks are as follows

<u>Risk Level</u>	<u>Number</u>
<b>VERY HIGH</b>	<b>0</b>
<b>HIGH</b>	<b>2</b>
<b>MEDIUM</b>	<b>0</b>
<b>LOW</b>	<b>0</b>

### 5. Main Findings

5.1 The Corporate, Yr Ysgwrn and Plas Tan y Bwlch business continuity plans were reviewed. It was noted within the three plans that they are reviewed annually or sooner if there had been any significant change in the business. However, the last review dates of the plans show that they had not been reviewed since before the COVID-19 pandemic.

5.1.1 All staff listed in the plans are expected to be aware and familiar with the plans, and have access to them if required. Everyone on the distribution list for the Head Office plan had a paper copy, and a paper copy was also kept in a locked cupboard at the Head Office, as well as a copy on the staff intranet. A hard copy of Yr Ysgwrn plan is available on file at the Ysgwrn Office. Officials at Plas Tan y Bwlch were aware of the continuity plan document but were not sure of its location.

- 5.1.2 Yr Ysgwrn staff have not received training on the plan since 2019, and staff at Plas Tan y Bwlch have not received training on the content of the plan. Although Head Office staff receive regular fire safety training and administration staff have received training and guidance on dealing with suspicious mail/parcels, phone calls threatening an explosion etc, all key staff need to attend business continuity training, and Heads of Service to train their staff on the content of their plans to ensure they can respond to an emergency effectively.
- 5.1.3 Staff contact details are key in cases where a business continuity plan will need to be implemented. All three plans were reviewed and all were found to have 'Contact list' which includes officer names, telephone numbers and external contacts. As the plans have not been updated since 2018, there is a risk that this information is out of date and needs updating.
- 5.1.4 The Wales Audit Report 'Resilient and Sustainable Services in Snowdonia National Park Authority', April 2021 states that "The Authority did well to maintain services during the pandemic, but it needs to capture corporate learning to help boost resilience" ... "The business continuity plan specifically for Yr Ysgwrn... was described by officers as a very useful guide to respond when the pandemic hit", but the wider corporate plan "did not provide sufficient depth and coverage to help the Authority respond to the challenges it faced". It was seen that the Authority had not responded to this comment as there was no further action regarding this.

## **6. Actions**

**The Authority has committed to implementing the following steps to mitigate the risks highlighted.**

- **Ensure business continuity plans are regularly reviewed and updated.**
- **Ensure contact details are current and up to date including names, job title and telephone numbers.**
- **Ensure that all staff listed in the plans are aware and familiar with the plans and have access to them if required.**
- **Key staff to attend business continuity training and Heads to train their staff on the content of their plans.**
- **Ensure that the Authority implements the proposals in the Wales Audit report, 'Resilient and Sustainable Services in Snowdonia National Park Authority' April 2021 on Yr Ysgwrn plan.**

## ITEM NO. 8

<b>MEETING</b>	<b>Performance and Resources Committee</b>
<b>DATE</b>	<b>13<sup>th</sup> July 2022</b>
<b>TITLE</b>	<b>REVENUE AND CAPITAL OUTTURN REPORT 2021/22</b>
<b>REPORT BY</b>	<b>Chief Finance Officer</b>
<b>PURPOSE</b>	<b>i. To approve the budget transfers, virements and carry forward from revenue and capital budgets as outlined in the report. ii. To approve the Capital Financing Statement. iii. To consider the departmental performance with regard to budgetary control. iv. To approve the proposed changes to reserves</b>

### 1. CONTEXT

- 1.1 The financial position of the services for 2021/22 confirms that the Authority has managed to keep within financial constraints with a net underspend of £516,324, (see Appendix 2). This surplus derives mainly from the additional income from the car parks and visitor facilities due to an exceptionally busy season.
- 1.2 A temporary time extension has been granted again this year for the completion and authorisation of the annual statement of accounts. The Authority is therefore requested to approve the final financial position for 2021/22 (and related financial transfers), as part of the production of the statutory financial statements (to be certified by the Chief Finance Officer by 31 August, and approved by the Authority by 30 November 2022).
- 1.3 It should be noted that some figures in this report may be adjusted during the accounts closure process (between now and 31/8/2022) and that all figures are subject to audit (between now and 31/11/2022). Any significant adjustments made to the statement of accounts will be further reported to the Authority after they have been audited.

### 2 GRANTS RECEIVED IN 2021/22

- 2.3 In December 2020 it was announced that there would be a 10% increase in the National Park core grant funding from the Welsh Government for 2021/22, which resulted in an additional funding of £374,526, as well as an additional £124,842 from

the constituent local authority levy. Also, during the year, a total of £1,238,885 additional 'one-off' grant funding as allocated to the Authority by the Welsh Government as follows:

£70,000 additional core revenue grant

£900,000 Sustainable Landscapes, Sustainable Places capital grant

£970,000

The two grants above are allocated for 2021/22 and the remainder are held in the Authority's reserves

2.4 In addition to the above the Authority received support grants due to the impact of the pandemic as follows:

£242,579	Welsh Government Hardship Fund
<u>£26,306</u>	HMRC Job Retention Scheme Grant ('furlough')
<u>£268,885</u>	

### 3. OUTLINE OF THE ACCOUNTS FINAL POSITION

3.1 This report presents a comparison, at service area level, between the revenue and capital expenditure plans for which the Authority had budgeted, and the actual final expenditure for 2021/22

3.2 Net expenditure for the year amounted to £4,804,228 which was £3,297,226 under the revised net budget of £8,101,033. This figure includes the impact of a significant amount of grants received in advance. The total gross capital expenditure for the year was £1,679,923.

3.3 £3,297,226 of balances are available before net transfers of £2,505,987 to specific reserves, and also there are slippages and commitments (to 2022/23) of some 2021/22 budget allocations to the value of £274,833. This brings the remaining balance available for reallocation to **£516,324**



#### 4. FINAL REVENUE SUMMARY 2021/22

Service Area	Original Net Budget	Virements	Revised Net Budget	Actual Expenditure	Under/ (Over)
	£	£	£	£	£
Planning and Land Management	1,545,500	74,767	1,620,267	1,043,627	576,640
Corporate	5,064,911	269,323	5,334,234	3,855,382	1,478,852
Balances	10,000	- 10,000	-	-	-
			-		-
Interest Earned	- 8,000	-	- 8,000	- 11,612	3,612
Financing Capital from Revenue	1,636,048	109,955	1,746,003	507,881	1,238,122
Capital Charges Adjustment	- 591,050		- 591,050	- 591,050	-
<b>TOTAL</b>	<b>7,657,409</b>	<b>444,045</b>	<b>8,101,454</b>	<b>4,804,228</b>	<b>3,297,226</b>

##### 4.1 Net Budget for 2021/22

The Authority has already been informed of the increase in the net basic revenue budget.

Further detail can be seen in Appendix 1 relating to transfers reported to the Authority in March, and any that have been implemented since.

##### 4.2 Transfers from and to Reserves and Other Specific Costs

There is a balance of £3,297,226 before transfers to and from reserves. A summary of the breakdown of transfers are shown in the table below, along with slippage and other costs, with details in Appendix 3.

	(£)	(£)	(£)
<b>Total balances available for 2021/22</b>			3,297,226
<b>Transfers from Reserves</b>			
Planning and Land Management	112,510		
Corporate	116,592	229,102	
<b>Transfers to Reserves</b>			
Planning and Land Management	-1,606,519		
Corporate	-1,128,601	-2,735,120	-2,506,018
<b>Slippage and Other Costs (Appendix 4)</b>	-274,884		-274,884
<b>Balances available for distribution</b>			<b>516,324</b>

#### 4.2 Departmental Outturn

Essential transfers to and from reserves within specific programmes or set aside in point 4.2 have already been identified.

The table below shows the position of each directorate level after taking into account the reserved and specific items brought forward within the 2021/22 budget:

Directorate	Revised Net Budget	Actual Expenditure	Under/ (Over)	Committed	Under/ (Over)
	£	£	£	£	£
Planning and Land Management	1,620,267	1,043,627	576,640	567,997	8,643
Corporate	5,334,234	3,855,382	1,478,852	981,617	497,235
Balances	-	-	-	-	-
	6,954,501	4,899,009	2,055,492	1,549,614	505,878
Interest Earned	- 8,000	- 11,612	3,612		3,612
Capital Financed from Revenue	1,746,003	507,881	1,238,122	1,231,294	6,828
Capital Charges Adjustment	- 591,050	- 591,050	-		
<b>TOTAL</b>	<b>8,101,454</b>	<b>4,804,228</b>	<b>3,297,226</b>	<b>2,780,908</b>	<b>516,324</b>

The total additional income and underspend, after taking account of transfers to and from reserves, was **£516,324**.

#### 4.4 Detailed Analysis

A more detailed breakdown in relation to each service of the expenditure and commitments for 2021/22 is provided in Appendix 2

#### 4.5 Significant Variations

The services with variations over £10,000, in the figure of £516,324 which are a combination of net additional income and underspend are:

Authority Support - £13,080 underspend as a result of savings on travelling costs

Translation - £22,881 underspend due to the use of external translators.

Plas Tan y Bwlch – £77,272 overspend. The main overspends were on employment costs, energy and booking.com commission. There will be a better reflection in 2022/23 of the financial profile of the service, along with any further developments regarding new income streams.

Engagement – Underspend of around £18,000 due to delays on works to Hafod Eryri, therefore a delay in the related engagement work, along with an underspend on developing the new website.

Car Parks and Visitor Facilities – Around £480,138 more income was received during the year due to an exceptionally busy season.

#### 4.6 Changes since previously reported

The last budget report presented to the Authority in March 2022 identified a likely outturn surplus of £100,000 compared to the actual outturn surplus of £516,324.

The Main reason for the difference is the income level for the car parks. It was noted previously that the intention was to allocate this surplus towards capital expenditure relating to property. Due to the significant amount of the surplus, we include this in this report for your consideration.

### 5. CAPITAL OUTTURN 2021/22

5.1 Details of the Capital budget, outturn and sources of funding appear in the summary below and in Appendix 5.

	Net Budget	Expenditure	Income	Balance	Committed	Under/ (over)
	(£)	(£)	(£)	(£)	(£)	(£)
Planning and Land Management	1,071,850	889,428	-680,691	863,112	866,785	-3,672
Corporate	674,153	783,609	-484,862	375,406	366,342	9,064
<b>Total</b>	<b>1,746,003</b>	<b>1,673,037</b>	<b>-1,165,552</b>	<b>1,238,518</b>	<b>1,233,127</b>	<b>5,391</b>

5.2 The revised net budget of £1,746,003 and net expenditure of £507,880 leaves £1,238,123. After taking into account committed expenditure carried over to 2021/22 together with items specifically assigned (£1,231,288), it leaves and underspend of £6,829.

5.3 See appendix 5 for more detail relating to the assigned figure of £1,231,288.

## 6. RESERVES

- 6.1 See below o summary of usable funds with their current balances. It should be noted that a significant proportion of the following represents amounts already committed for specific purposes.

Reserve Name	Balance 31/03/2021	Movement	Balance 31/03/2022
Capital Receipts Reserve	163,791	-	163,791
Section 106 Reserve	294,844	162,387	457,231
Revenue Grants Reserve	2,108,647	(366,006)	1,742,641
Capital Grants Reserve	2,369,716	(274,669)	2,095,047
Asset Management Reserve	444,658	473,060	917,718
Public Examination Reserve (Planning)	225,000	-	225,000
Match-funding Reserve	1,073,890	(82,492)	991,398
Slippage Reserve	555,961	274,833	830,794
Projects Reserve	503,574	432,783	936,357
Snowdon Infrastructure Reserve	56,303	-	56,303
Specific Risks Reserve	424,160	-	424,160
Staff Resilience Reserve	120,000	-	120,000
Commercial Risk Reserve	100,000	-	100,000
General Revenue Reserve (Balances)	669,473	44,324	713,797
	<b>9,110,017</b>	<b>664,220</b>	<b>9,774,237</b>

### 6.2 Earmarking the Balance of Underspend and Additional

There is a balance of £516,324 from underspend and additional income from 2021/22 and it is available for reallocation on a one off basis. The recommendation is to transfer additional income from car parking fees and visitor facilities (£480,000) to the Asset Management Reserve. The remaining surplus (£44,324) will be added to the Authority's General Balances fund.

### 6.3 Summary of the Reserves

Below is a summary of the main movements within the reserves. See Appendix 6 for a description of the purpose of each individual reserve.

#### Section 106 Reserve

There was an increase of £163,237 to the reserve balance during the year. £198,000 was received in commuted sums, and £36,000 was paid out through a grant to Conwy Council.

#### Revenue Grants Reserve

This reserve holds the balance of unused revenue grants, received for use in the financial year and recognised as income in that financial year, but transferred to a reserve for future use. There was a net decrease of £366,006 in the reserve balance during the year.

#### Capital Grants Reserve

This reserve has been created on the same basis as the Revenue Grant Reserve. During 2021/22 grants were used and received resulting in a net decrease of £274,669.

#### Asset Management Reserve

There was an increase of £473,000 in the reserve balance in 2021/22. The additional income of £48,000 is shown here. There was also some use made of the reserve during the year.

#### Match funding reserve

During the year the reserve was used and added to resulting in a net increase of £82,492

#### Monies Carried Over Reserve

There was an increase of £274,833 in 2021/22. See appendix 4 for more information.

#### General Balances.

The 2021/22 outturn surplus of £44,324 is added to the fund which brings the current balance to £713,797.

### **7. TRANSFER BETWEEN BUDGETS WITH A VALUE OVER £30,000 FOR THE AUTHORITY'S ATTENTION**

- 7.1 Part 3 of the Authority's Financial Regulations states the need to report to the Authority or to the Performance and Resources Committee on virements of over £30,000 between budgets, as follows:

<b>Amount</b>	<b>Transfer Approval</b>
£30,000 - £100,000	Chief Executive, Chief Finance Officer and Chairman. Transfer to be reported to the next Authority for information only.
£100,000 or more	Decision by the Authority

- 7.2 There have been no such transfers since the latest report on the 2021/22 budget in March 2022.

### **8. RECOMMENDATIONS**

- 8.1 **To approve the virements in the revenue and capital budgets as outlined in part 4 (details in Appendix 1).**
- 8.2 **To approve the transfers to and from earmarked reserves as outlined in the table under paragraph 4.2 and Appendix 3.**
- 8.3 **To note the final position of the directorates and services re: budgetary control (paragraphs 4.3 to 4.6 and Appendix 2).**
- 8.4 **To approve the slippages and commitments (£274,833) in Appendix 4.**
- 8.5 **To approve the transfer of the £480,000 additional car park income to the Asset Management Reserve**
- 8.6 **Note that the surplus for 2021/22 financial year increases the General Balances (paragraph 6.3 General Balances)**
- 8.7 **To approve the Capital Financing Statement (part 5 and Appendix 5).**

## Appendix 1

**Snowdonia National Park Authority**  
**Revised Budget for 2021/2022 on 31 March 2022**

	Basic Budget £	Virements £	New Virements £	Revised Net Budget £
<b>PLANNING AND LAND MANGEMENT</b>				
Foresters (S.L.S.P.)	-	20,966	-	20,966
Conservation, Trees and Agriculture	418,210	-	6,200	385,435
Ysgwrn	94,190	-	-	94,190
Dark Skies	47,800	-	-	47,800
Welsh Peatlands (W. G grant)	45,190	10	-	45,200
NG-Maentwrog (East)	91,160	31,959	-	123,119
NG - Maentwrog (West)	-	25,411	-	25,411
Celtic Rainforests (LIFE)	74,860	-	-	74,860
Cultural Heritage	70,480	-	-	66,480
Dolgellau Townscape Heritage	22,510	-	-	22,510
Harlech ac Ardudwy scheme	61,110	-	-	61,110
Archaeology	60,340	2,746	-	63,086
Planning	534,650	24,250	-	558,900
Carneddau Partnership	25,000	-	6,750	18,250
<b>Sub-total carried forward</b>	<b>1,545,500</b>	<b>74,767</b>	<b>0</b>	<b>1,620,267</b>
<b>Corporate</b>				
Authority Support	84,810	0	0	84,810
Corporate management	1,104,401	47,578	0	1,151,979
Property	259,330	0	0	259,330
Administration and Customer Care	219,170	-10,000	0	209,170
Transaction	110,780	0	0	110,780
Personnel and Training	108,250	0	0	108,250
Head Office	222,410	0	0	222,410
Information Technology	318,780	16,350	0	335,130
Finance	167,570	24,000	0	191,570
Plas Tan y Bwlch Study Centre	286,450	-240	0	286,210
Engagement	456,200	79,365	0	535,565
New Website	42,760	26,690	0	69,450
Young People (Welsh Gov Grant)	20,010	0	0	20,010
Wellbeing Routes (Welsh Gov Grant)	40,000	0	0	40,000
Park Management and Partnerships	280,330	91,746	0	372,076
Information Centres	143,380	-10,170	0	133,210
Llyn Tegid	-19,940	0	0	-19,940
Car Parks	-423,580	0	0	-423,580
Litter Clearing	19,510	0	0	19,510
Traffic and Transportation	5,000	0	0	5,000
Visitor Facilities	280,720	0	0	280,720
Public Access	111,730	0	0	111,730
Snowdon Team	305,120	0	0	305,120
Wardens - General	267,660	4	0	267,664
Wardens - North	258,400	0	0	258,400
Wardens - South	239,860	0	0	239,860
	<b>5,064,911</b>	<b>269,323</b>	<b>0</b>	<b>5,334,234</b>
<b>Balances</b>	<b>10,000</b>	<b>-10,000</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>6,620,411</b>	<b>334,090</b>	<b>0</b>	<b>6,954,501</b>
Interest earned	-8,000	0	0	-8,000
Revenue financing capital	1,636,048	109,955	0	1,746,003
Capital adjustment	-591,050	0	0	-591,050
	<b>7,657,409</b>	<b>444,045</b>	<b>0</b>	<b>8,101,454</b>
<b>Financed from</b>				
National Parks Grant	4,119,789			4,119,789
Local Authority Levy	1,373,262			1,373,262
Transfers from reserves	2,164,358	444,045		2,608,403
<b>Net Budget</b>	<b>7,657,409</b>			<b>8,101,454</b>

**Snowdonia National Park Authority**  
**Final Revenue Position 2021-22 at 31 March 2022**

	<b>Revised Net Budget</b>	<b>Actual Expenditure</b>	<b>Committed</b>	<b>Under/ (Over)</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>PLANNING AND LAND MANAGEMENT</b>				
Foresters (S.L.S.P.)	20,966	19,208	0	1,758
Coed Cadw		-18,226	18,226	0
Conservation, Trees and Agriculture	385,435	303,923	68,102	13,410
Ysgwrn	94,190	103,626	0	-9,436
Dark Skies	47,800	40,554	7,246	0
ENRaW	12,950	-1,503	14,453	0
Welsh Peatlands (W. G grant)	45,200	51,216	0	-6,016
NG-Maentwrog (East)	123,119	6,885	116,234	0
NG - Maentwrog (West)	25,411	500	24,911	0
Celtic Rainforests (LIFE)	74,860	22,527	52,333	0
Cultural Heritage	66,480	32,899	18,428	15,153
Dolgellau Townscape Heritage	22,510	28,736		-6,226
Harlech ac Ardudwy scheme	61,110	39,227	21,883	0
Archaeology	63,086	42,040	21,046	0
Planning	558,900	325,855	233,045	0
Carneddau Partnership	18,250	46,160	-27,910	0
<b>Sub-total carried forward</b>	<b>1,620,267</b>	<b>1,043,627</b>	<b>567,997</b>	<b>8,643</b>
<b>Corporate</b>				
Members' costs	107,510	105,915	0	1,595
Authority Support	84,810	71,730	0	13,080
Corporate management	1,151,979	563,981	578,542	9,456
Property	259,330	273,956	0	-14,626
Legal	52,290	44,068	0	8,222
Administration and Customer Care	209,170	199,599	0	9,571
Transaction	110,780	87,899	0	22,881
Personnel and Training	108,250	98,967	0	9,283
Head Office	222,410	208,904	0	13,506
Information Technology	335,130	327,213	0	7,917
Finance	191,570	196,478	0	-4,908
Plas Tan y Bwlch Study Centre	286,210	363,482	0	-77,272
Engagement	535,565	455,435	61,300	18,830
New Website	69,450	43,710	25,740	0
Young People (Welsh Gov Grant)	20,010	0	20,010	0
Wellbeing Routes (Welsh Gov Grant)	40,000	0	40,000	0
Park Management and Partnerships	372,076	189,379	164,780	17,917
Information Centres	133,210	163,400	0	-30,190
Llyn Tegid	-19,940	-68,990	0	49,050
Car Parks	-423,580	-847,979	0	424,399

Litter Clearing	22,922	22,922	0	0
Traffic and Transportation	5,000	0	0	5,000
Visitor Facilities	277,308	248,618	22,000	6,690
Public Access	101,746	100,273	0	1,473
Snowdon Team	283,412	261,380	20,000	2,032
Wardens - General	289,372	289,372		0
Wardens - North	258,400	205,826	49,245	3,329
Wardens - South	249,844	249,844		0
	<b>5,334,234</b>	<b>3,855,382</b>	<b>981,617</b>	<b>497,235</b>
<b>BALANCES</b>	0	0	0	0
	<b>6,954,501</b>	<b>4,899,009</b>	<b>1,549,614</b>	<b>505,878</b>
<b>TOTAL</b>				
Interest earned	-8,000	-11,612		3,612
Revenue financing capital	1,746,003	507,881	1,231,294	6,834
Capital adjustment	-591,050	-591,050		0
	<b>8,101,454</b>	<b>4,804,228</b>	<b>2,780,908</b>	<b>516,324</b>
<b>Financed from</b>				
National Parks Grant	4,189,789			
Local Authority Levy	1,373,262			
Transfers from reserves	2,538,403			
<b>Net Budget</b>	<b>8,101,454</b>			



	(£)	(£)	(£)
<b>Total Balances available for 2021/22</b>			3,297,226
<b>Transfers from Reserves</b>			
<b>Planning and land mangement</b>			
Ffridd Uchaf (Welsh. Gov Grant)	27,021		
Access (Welsh. Gov. Grant)	8,334		
Bwlch Brithdir	49,245		
Carneddau	<u>27,910</u>		
		112,510	
<b>Corporate</b>			
Dathlu 70 (Welsh. Gov. Grant)	18,077		
Tramper (Welsh Gov Grant)	6,680		
Website (Welsh Gov Grant)	80,611		
Headquarters - Heating System (WG Capital Grant)	<u>11,224</u>		
		116,592	
<b>Transfers to Reserves</b>			
<b>Planning and Land Management</b>			
Cultural Heritage Fund	167,469		
Dolgellau Townscape Heritage	136,345		
LiDAR (Welsh Gov Grant)	17,590		
Carneddau Paths (Welsh Gov grant)	32,500		
Betws y Coed (Welsh Gov Grant)	72,807		
Mobile Observatory (Welsh Gov. Grant)	10,251		
Penmaenpool - Brithdir (Welsh Gov Grant)	25,000		
Llyn Cynwch (Welsh Gov Grant)	30,000		
Brithdir (Welsh Gov. Grant)	40,000		
Harlech (Welsh Gov Grant)	40,000		
Gorseddau (Welsh Gov Grant)	50,000		
Nant Gwynant (Welsh Gov Grant)	45,000		
Cadair Idris (Welsh Gov Grant)	25,907		
Llyn Llywelyn (Welsh Gov Capital Grant)	23,750		
Lon Gwyrfa (Welsh Gov Grant)	23,848		
National Grid	141,145		
Morfa Dyffryn (SLSP Grant)	2,017		
Llyn Nantlle (SLSP Grant)	3,185		
Clwy'r Ynn (SLSP Grant)	3,979		
Biodiversity (SLSP Grant)	6,181		
Decarbonisation (SLSP Grant)	28,250		
Conservation (SLSP Grant)	23,700		
Ancient Woodlands (SLSP Grant)	10,406		
Crafnant/ Capel Curig (SLSP Grant)	68,605		
Llyn Tegid (SLSP Grant)	1,580		
Cwm Rhwyddfôr (SLSP Grant)	3,663		
Dark Skies (SLSP Grant)	90,879		
Coed Cade Dyfi (Revenue Grant)	18,228		
Conservation & agriculture	50,000		
Dark Skies (SLSP Grant)	7,246		
ENRaW	14,453		
Celtic Rainforest (LIFE)	52,333		

Peatlands	4,602	
Cultural Heritage	6,428	
Harlech ac Ardudwy	21,883	
Archeology	5,000	
Section 106	198,362	
Planning	34,682	
Public Access	20,000	
Wardens	49,245	
		1,606,519
<b>Corfforaethol</b>		
Toilet Upgrades (S.L.S.P grant)	59,617	
Document Management System Budget	50,000	
Snowdon Interpretation Scheme (WG. Capital Grant)	50,000	
Snowdon Partnership Scheme (WG. Capital Grant)	31,601	
Electric Vehicle Charging Points (WG. Capital Grant)	5,148	
Water Refill Stations (WG. Capital Grant)	12,040	
Information Technology (S.L.S.P grant)	13,308	
Community Fund (S.L.S.P)	59,496	
Electric Vehicle Charging Points (S.L.S.P Grant)	11,100	
Engagement Cynllun Caru Eryri	10,000	
New Website (Capital)	25,740	
Youth Manifesto (Welsh Gov. Grant)	20,010	
Well-Being Routes (Welsh Gov. Grant)	39,968	
Snowdon Partnership (Welsh Gov. Grant)	30,000	
Corporate Management	578,542	
Capital Grant (Grant Cyfalaf Ll.Cymru)	8,000	
Snowdon Partership Scheme Videos	15,000	
Morfa Mawddach Facilities upgrades	22,000	
Snowdon Partnership Scheme Officer	87,000	
		1,128,601
<b>Total</b>		<b>-2,506,018</b>
<b>Slippage and Other Costs (see Appendix 4)</b>	<b>-274,884</b>	<b>-274,884</b>
<b>Balance available for re-allocation</b>		<b>516,324</b>

**Appendix 4****Snowdonia National Park Authority  
Slippage and Other Costs 2021/22**

	(£)	(£)
<b>Planning</b>		
Additional salary costs and planning system	<u>92,539</u>	92,539
<b>Archeology</b>		
Slippage allocated to specific expenditure	<u>16,046</u>	16,046
<b>Cultural Heritage</b>		
Capel Celyn interpretation costs	7,000	
Education project	<u>5,000</u>	12,000
<b>Engagement</b>		
Slippage due to delays on Hafod Eryri	10,000	
Summer visitors campaign	8,000	
Website development	7,000	
Volunteer and Wellbeing officer (2 days)	14,800	
Caru Eryri volunteer costs	1,500	
Community Fund 2022/23	<u>10,000</u>	51,300
<b>Snowdon Partnership scheme</b>		
Snowdon Partnership scheme grants	47,780	47,780
<b>Agriculture</b>		
Slippage allocated to specific expenditure	13,500	13,500
<b>CAPITAL</b>		
Wardens Vehicles	<u>41,719</u>	41,719
<b>Total Slippage and other costs 2021/22</b>		<b>274,884</b>

## CAPITAL OUTTURN

	Net Budget	Expenditure	Income	Balance	Commitment	Under/(over)
	(£)	(£)	(£)	(£)	(£)	(£)
Cultural Heritage	176,953	9,484	0	167,469	167,469	0
Dolgellau Townscape Heritage	176,810	166,716	-126,251	136,345	136,345	0
LiDAR (Welsh Gov Grant)	17,590	0	0	17,590	17,590	0
Carneddau Paths (Welsh Gov grant)	32,500	0	0	32,500	32,500	0
Mobile Observatory (Welsh Gov. Grant)	25,000	14,749	0	10,251	10,251	0
Betws y Coed (Welsh Gov Grant)	77,145	4,338	0	72,807	72,807	0
Harlech (Welsh Gov Grant)	40,000	0	0	40,000	40,000	0
Gorseddau (Welsh Gov Grant)	50,000	0	0	50,000	50,000	0
Nant Gwynant (Welsh Gov Grant)	45,000	0	0	45,000	45,000	0
Cadair Idris (Welsh Gov Grant)	50,000	24,093	0	25,907	25,907	0
Llyn Llywelyn (Welsh Gov Capital Grant)	23,750	0	0	23,750	23,750	0
Lon Gwyrfa (Welsh Gov Grant)	30,000	6,152	0	23,848	23,848	0
Woodlands (SLSP)	7,348	6,340	0	1,008	0	1,008
MeithfrinfaGoed(SLSP)	4,917	4,425	0	492	0	492
Ysgwrn(SLSP2)	41,109	41,109	0	0	0	0
Ogwen (fibre) - SLSP	20,000	20,000	0	0	0	0
MorfaDyffryn-SLSP	22,250	20,233	0	2,017	2,017	0
YSGWRN-SLSP1	74,208	62,913	0	11,295	0	0
Llyn Nanlle (SLSP Grant)	8,227	5,042	0	3,185	3,185	0
Nursery (Welsh Gov Grant)	7,415	7,469	-54	0	0	0
Peatlands	27,923	27,923	0	0	0	0
Clwy'r Ynn (SLSP Grant)	50,000	46,021	0	3,980	3,980	0
Biodiversity (SLSP Grant)	75,000	68,818	0	6,182	6,182	0
Conservation (SLSP Grant)	0	42,300	-66,000	23,700	23,700	0
Ancient Woodlands (SLSP Grant)	0	99,593	-110,000	10,407	10,407	0
Crafnant/ Capel Curig (SLSP Grant)	0	147,000	-215,605	68,605	68,605	0
Llyn Tegid (SLSP Grant)	0	15,804	-17,384	1,580	1,580	0
Cwm Rhywyddfor (SLSP Grant)	0	5,691	-9,355	3,664	3,664	0
Dark Skies (SLSP Grant)	0	45,162	-136,042	90,880	90,880	0
Capel Curig Footbridge (Welsh Gov Grant)		6,490	0	-6,490	-6,490	0
<b>Planning and Land mangemnet sub-total</b>	<b>1,083,145</b>	<b>897,864</b>	<b>-680,691</b>	<b>872,462</b>	<b>853,176</b>	<b>1,501</b>
<b>Corporate</b>						
Cader Idris	0	4,724	-4,999	275	0	275
SnowIntPlanGrantLICy	50,000	0	0	50,000	50,000	0
Snowdon Interpretation Scheme (WG. Capital Grant)	47,463	15,862	0	31,601	31,601	0
Snowdon Partnership Scheme (WG. Capital Grant)	6,250	33,271	0	-27,021	-27,021	0
Electric Vehicle Charging Points (WG. Capital Grant)	12,289	7,037	0	5,252	5,148	104
Public Access	0	1,844	0	-1,844	-1,844	0
Planning - new IT system	92,539	0	0	92,539	92,539	0
CynllGrAm-Gr.LICymru	8,000	0	0	8,000	8,000	0
New Website (Capital)	10,000	90,611	0	-80,611	-80,611	0
PontLlugwyCCurig	0	6,490	0	-6,490	-6,490	0
Can.Ogwen (TAIS)	2,000	2,000	1,793	-1,793	0	-1,793
Water Refill Stations (WG. Capital Grant)	12,040	0	0	12,040	12,040	0
Tramper (Welsh Gov Grant)	0	6,680	0	-6,680	-6,680	0
Plas&M.Parcio-grLI.C	40,000	40,000	0	0	0	0
Toilet Upgrades (S.L.S.P grant)	0	52,582	-112,200	59,618	59,618	0
Document Management System Budget	55,990	7,878	0	48,112	50,000	-1,888
Warden Vehicles	82,802	41,083	0	41,719	41,719	0
Access Projects	79,530	70,000	0	9,530	0	9,530
PenmaenBrith (Welsh Gov Grant)	25,000	0	0	25,000	25,000	0
LlynCynwch (Welsh Gov Grant)	30,000	0	0	30,000	30,000	0
BwlchM-Brithdir (Welsh Gov Grant)	7,179	56,424	0	-49,245	-49,245	0
Brithdir-PenC (Welsh Gov Grant)	40,000	0	0	40,000	40,000	0
Dathlu 70 (Welsh Gov Grant)	30,000	48,077	0	-18,077	-18,077	0
Snowdon Partership Scheme Videos	15,000	0	0	15,000	15,000	0
Visitor Mangement (SLSP)	0	900	0	-900	0	-900
Information Technology (S.L.S.P grant)	0	43,192	-56,500	13,308	13,308	0
Headquarters - Heating System (WG Capital Grant)	20,485	30,785	0	-10,300	-10,300	0
Headquarters - Heating System (WG Capital Grant)	7,586	8,510	0	-924	-924	0
Snowdon Community Fund	0	138,160	-197,656	59,496	59,496	0
Decarbonisation	0	41,050	-69,300	28,250	28,250	0
Electric Vehicle Charging Points (S.L.S.P Grant)	0	34,899	-46,000	11,101	11,101	0
<b>Corporate Sub Totals</b>	<b>674,153</b>	<b>782,059</b>	<b>-484,862</b>	<b>376,956</b>	<b>371,628</b>	<b>5,328</b>
<b>Totals</b>	<b>1,757,298</b>	<b>1,679,923</b>	<b>-1,165,552</b>	<b>1,249,418</b>	<b>1,224,804</b>	<b>6,829</b>

**Reserves**

**Appendix 6**

**31 March 2022**

	<b>Reserve</b>		<b>Balance (£)</b>	<b>Description</b>
1	Capital Receipts Reserve		163,791	Reserve comprising of capital sales income, where monies can only be used for capital expenditure.
2	Section 106 Reserve		457,231	Reserve earmarked for affordable housing. The balance of the reserve varies dependent on the number of relevant planning cases that arise, and use made of the reserve
3	Revenue Grants Reserve		1,742,641	Revenue grants received in advance and earmarked for specific use.
4	Capital Grants Reserve		2,095,047	Capital grants received in advance and earmarked for specific use.
5	Asset Management Reserve		917,718	Reserve for dealing with property costs over and above the Property Service's usual annual budget
6	Public Examination Reserve (Planning)		225,000	For dealing with any public examination, court case or judicial review on Planning matters together with dealing with additional review costs (expected to be significant) in 2023 and create a new Local Development Plan in 2025.
7	Match-funding Reserve		991,398	Enables the Authority to seek external funding and operate on a higher financial basis than the annual baseline. It includes provision for the costs of termination of schemes.
8	Slippage Reserve		830,794	
9	Projects Reserve		936,357	Monies for specific projects by the Authority
10	Snowdon Infrastructure Reserve		56,303	Monies for maintaining infrastructure on Snowdon
11	Specific Risks Reserve		424,160	The Welsh Government have indicated that the level of funding for National Parks will remain the same for the next 3 years. This reserve will be available to assist with any future increases in costs due to inflation etc.
12	Staff Resilience Reserve		120,000	This reserve is established for buying-in services as required in instances of long-term absence, or for the delivery of specific elements of work.
13	Commercial Risk Reserve		100,000	As the Authority includes income sources in its baseline, circumstances may result in a deficit in that income, e.g. adverse weather affecting car parks income, Plas Tan y Bwlch and / or Yr Ysgwrn not able to achieve their targets. This reserve would help to rectify any default in that individual year.
14	General Revenue Reserve (Balances)		713,797	The Authority is expected to have a contingent (reserve) in case of any short notice, unforeseen and significant costs.
			<b>9,774,237</b>	

**ITEM NO. 9**

<b>MEETING</b>	Performance and Resources Committee
<b>DATE</b>	13 July 2022
<b>TITLE</b>	<b>THE AUTHORITY'S RISK PROFILE</b>
<b>REPORT BY</b>	Director of Corporate Services
<b>PURPOSE</b>	To update on the Authority's Risk Profile

**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 Performance and Resources Committee on the 23 March 2022.
- 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 in the Management Team meetings quarterly in conjunction with the relevant officers. 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 March 2022 (details in Appendix 1).
- 1.3 Here is a summary of the risks:

<b>High Risk</b>	<b>Change</b>
Income Generation Target (Plas Tan y Bwlch).	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
Risk (publicity) from Traffic Plan / Snowdonia Green Key Policy.	None

<b>Medium Risk</b>	<b>Change</b>
Effect of the Coronavirus (COVID-19) on the work of the Authority.	None
Lack of adequate funding.	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
<b>Income Generating Target (Information Centres).</b>	<b>Increased score but remains a Medium risk</b>
Income Generation (Planning).	None
Securing the long term future of Plas Tan y Bwlch.	None
<b>Risk of Cyber attack</b>	<b>New</b>
<b>Low Risk</b>	<b>Change</b>
Income Generation Target (Car Parks).	None

## RESOURCE IMPLICATIONS



None arising from this Report.

## RECOMMENDATION




To note the contents of this report.



## BACKGROUND PAPERS




Risk Register: Updated July 2022.



SNOWDONIA NATIONAL PARK AUTHORITY RISK REGISTER											July 2022	
Ref	Risk Description	Result	Inherent Risk			Measures / Actions to Manage	Remaining Risk			Risk direction	Proximity (N, I, F)	Owner
			Effect	Likely	Result		Effect	Likely	Result			
1	Insufficient core budget funding.	Cut in Services.	4	3	12	<p>Following a 10% increase in the Welsh Government's (WG) core revenue funding for SNPA in 2021/22, there was no increase in the level of Welsh Government funding of the National Park Grant for 2022/23, despite subsequent inflation hikes not seen since the 1980s.</p> <p>The original WG projections suggested no change to the Grant by 2023/24 and 2024/25, although that could change in the developing context of inflation and consequential funding for WG. There are indications that the WG has environmental priorities, and the Authority's officers and Members will seek to influence the WG to fund our unavoidable costs of inflation, through contributions from some specific grants, if not in the core budget.</p> <p>Also, SNPA has retained a little flexibility in setting the 2022/23 budget, while also maintaining a prudent level of reserves. Hence, while a financial challenge will be almost inevitable, we remain confident that we'll be able to limit the impact on the Authority's services.</p>	3	4	12		N  (Review - ed P&R 23.03.22)	Chief Finance Officer
2	Income Generating Target (Plas Tan y Bwlch).	Failure to keep within the Authority's budget.	4	5	20	<p>At the Authority meeting on 23rd October 2020 the decision was taken to continue operating Plas Tan y Bwlch as a B&amp;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, there is still risk to the Authority, although both the likely effect and impact have reduced somewhat.</p> <p>Following the process of re-opening the economy, Plas has had a busy season operating as outlined above. We recently reported to the Plas Board. As with the rest of the sector, we have suffered from staff shortages in places and the uncertainty of Covid. The year's income to date year has been calculated, and the figures show a reduction in the cost of running Plas Tan y Bwlch. We are aware that there have been cost overruns on staff as well as fuel costs for running and heating Plas. These additional costs will not be offset by income generation and have the potential to have a minor impact on the Authority's accounts.</p>	3	5	15		N  (Review - ed P&R 23.03.22)	Dir. of Corporate Services







Ref	Risk Description	Result	Inherent Risk			Measures / Actions to Manage	Inherent Risk			Risk direction	Proximity (N, I, F)	Owner
			Effect	Likely	Result		Effect	Likely	Result			
3	Income Generating Target (Car Parks).	Failure to keep within the Authority's budget.	4	5	20	April and May 2022 income is consistent with previous years, so it is anticipated that the year's target will be achieved if the remaining season's income stream remains consistent with 2021/22.	4	1	4		N (Review - ed P&R 23.03.22)	Head of Property
4	Reputational risk re the Authority's management of the Ysgwrn.	Mismanagement leading to lack of credibility in the Authority's ability to fulfil its duties.	5	3	15	<p>The new season has started positively, with income recovering to 2019 levels. Visiting patterns have changed due to Covid, but interest from schools and groups is increasing and the summer season looks busy in terms of school visits.</p> <p>The new education resources will be launched before the summer season, and the 'In Character' activities are being developed for September. The aim is for a bustling environment. We failed to appoint for the Visitor Experience Manager, but the post will be readvertised soon. The purpose of this post is to increase income and activities.</p>	3	4	12		N (Review - ed P&R 23.03.22)	Dir. of Planning and Land Mgt. / Head of Cultural Heritage
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	<p>Development of Cynllun Yr Wyddfa (Snowdon Plan) has established a better relationship between the individual elements relating to management on Yr Wyddfa (Snowdon), including the Sherpa service.</p> <p>A sub-group to Cynllun Yr Wyddfa has been formed to review the Sherpa service and transport / parking issues in the area. Unprecedented numbers of UK day visitors are expected again this summer, which will cause problems for local communities. Several mitigation measures were put in place with partners for the 2021 season and will be continued for the 2022 season.</p> <p>A traffic management study for Yr Wyddfa (Snowdon) and Ogwen has been commissioned and received. The partners have considered the report's recommendations with Welsh Government. Transport for Wales are considering a regional approach for such matters, and Terms of Reference for a Snowdonia Transport Group has been drafted. Corporate Joint Committees which have specific responsibility for transport may provide further opportunities.</p>	4	4	16		N (Review - ed P&R 23.03.22)	Chief Executive / Partnerships Manager


Ref	Risk Description	Result	Inherent Risk			Measures / Actions to Manage	Inherent Risk			Risk direction	Proximity (N, I, F)	Owner
			Effect	Likely	Result		Effect	Likely	Result			
6	Failure to fulfil the "Future Generations Well-Being" Act requirements.	Critical audit report / negative publicity.	3	3	9	<p>The Authority continues to work together with Audit Wales on a pilot scheme to develop its effectiveness, so as to implement the requirements of the Well-Being Act.</p> <p>During 2020/21 a resilience study was undertaken on the Authority. For 2021/22, Wales Audit will look at how effective the Authority is in influencing the development of Sustainable Tourism. The report will be submitted to the Authority in June 2022. The study for 2022/23 will consider income generation by the Authority.</p>	3	3	9		I  (Review - ed P&R 23.03.22)	Chief Executive
7	Risks to the Carneddau Landscape Partnership Project by failing to fulfil 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	<p><b>Timetable:</b> The Heritage Fund have formally approved our proposal for a no-cost extension of our practical completion date from 30/09/2024 to 31/12/2025. The extension also includes an allowance for 3 months project closure activity (e.g. legacy activity, final payment request and evaluation report) by the Scheme Manager and Scheme Support Officer until 31/03/2026. A re-profiling exercise of all project strand activity timetables and spend profiles is under way, which will enable us to monitor progress against realistic targets and up-to-date plans.</p> <p><b>Approved Purposes:</b> The scheme is gathering pace now that Covid-19 disruptions have eased; the core team and partners have delivered a successful programme of online and in-person engagement events and activities since launching in October 2020, as well as practical works and small grants. Working Groups are now established, the Core Group meets on a regular basis, and a monthly e-bulletin for partners is now established. A very successful face to face partnership meeting was held in May 2022. The scheme's evaluation framework has been drafted, and regular meetings are held with the appointed evaluator to identify what is/isn't working and taking early action where needed, with an initial focus on core partnership processes.</p> <p><b>Funding:</b> The risk of unsecured match funding is now significantly reduced, following two successful National Grid Landscape Enhancement Initiative grant applications worth £400k, with legally-binding agreements in place with core partners to ensure the bulk of partner contributions are upheld. Quarterly Heritage Fund grant claims are ongoing and payments are received without delay.</p>	3	2	6		N  (Review - ed P&R 23.03.22)	Project Manager

Ref	Risk Description	Result	Inherent Risk			Measures / Actions to Manage	Inherent Risk			Risk direction	Proximity (N, I, F)	Owner
			Effect	Likely	Result		Effect	Likely	Result			
8	Non-compliance with "General Data Protection Regulation 2018" (GDPR).	Lack of data management and publishing data that we shouldn't.	4	3	12	<p>Majority of staff now completed the required courses.</p> <p>The course has now been translated into Welsh. The system has been developed to remind everyone when it's time to re-sit the test. It is hoped more Members and staff will complete the course this year.</p> <p>Continue to review training and ensure staff and members take it as required.</p>	3	2	6		N  (Review - ed P&R 23.03.22)	Head of IT / Dir. 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	<p>Second mid-term report to EC (and associated grant claim) due end of April 2022, but with a slight delay to end of May / early June 2022. Likely to request 2-year project extension due to delays in some deliverables as a result of staffing issues and Covid-19, but overall cost of the project will not be effected.</p> <p>Official feedback from the Commission to the first mid-term report largely positive, with no major concerns raised. Minor concerns to be addressed alongside Project monitor in time for next mid-term report.</p> <p>The project successfully reached the spending threshold required to enable the £2m from Welsh Government to be claimed. Welsh Government's financial contribution has now come to an end.</p>	4	4	16		N  (Review - ed P&R 23.03.22)	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 landowners, contractors and other organisations, and the wider public.	4	3	12	<p>Further staff loses (Grazing Officer, October 2021, Finance and Admin Officer, April 2022, Assistant Project Officer, April 2022) and delays in re-appointing continues to cause major concern, and which means that the project is still not operating with a full complement of staff for significant periods of time. The regular turnover of staff is causing disruption and impacting on delivery. High standard of work continues despite the disruption.</p> <p>The disruption caused by the staff turnover, side by side with the effects of the Covid-19 pandemic, means that the project will be looking for at least a 2 year extension. This process has commenced, but awaiting go-ahead from all Partners before submitting (expected June / July 2022).</p>	4	3	12		I  (Review - ed P&R 23.03.22)	Project Manager

Ref	Risk Description	Result	Inherent Risk			Measures / Actions to Manage	Inherent Risk			Risk direction	Proximity (N, I, F)	Owner
			Effect	Likely	Result		Effect	Likely	Result			
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	<p>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.</p> <p>Consideration has been given to preparing more central support for projects to ensure that consistency and compliance are being managed. Welsh Government has confirmed a multi-year approach to projects/programs. The Performance and Resource Committee in March 2022 considered and approved the protocols on developing and accepting grant offers.</p>	2	4	8		N (Review - ed P&R 23.03.22)	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	<p>A suite of measures to address resilience which include:</p> <ol style="list-style-type: none"> <li>1. Annual individual staff appraisals,</li> <li>2. Development of a staff workplace wellbeing plan,</li> <li>3. Establishment of a staff resilience reserve,</li> <li>4. Staff retention and sickness rates.</li> </ol> <p>The recruitment and retention of staff due to competition for officers has been considered by the Authority, and as a result staff terms and conditions have been amended. The Authority has identified key areas to improve resilience and delivery in meeting future challenges.</p>	3	3	9		N (Review - ed P&R 23.03.22)	Management Team

Ref	Risk Description	Result	Inherent Risk			Measures / Actions to Manage	Inherent Risk			Risk direction	Proximity (N, I, F)	Owner
			Effect	Likely	Result		Effect	Likely	Result			
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: <ul style="list-style-type: none"> <li>Undertake its statutory duties;</li> <li>To deliver against its corporate work programme;</li> <li>To pay its staff and suppliers;</li> <li>To generate income against agreed targets;</li> <li>Support the socio and economic wellbeing of the area; and</li> <li>Support the wellbeing of its staff.</li> </ul>	4	5	20	The Authority had introduced measures for the provision of the Authority's main systems to enable key staff to accomplish their duties. The Management Team and Heads of Service continually review measures in this respect.  Alternative working arrangements have been developed and these are reviewed as the Government's guidance on working during Covid-19 are revised.	4	3	12		N  (Review - ed P&R 23.03.22)	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	The staffing structure and the site running costs were reviewed in order to reduce costs and to create a culture of concentrating on income generation. The initial work to this end has commenced, e.g., by commissioning a new Audience Development Plan and presenting a successful grant application to improve the site's infrastructure. The next step will be to appoint a Visitor Experience Manager in 2022 (second advertisement).  A number of groups have arranged visits for 2022 and we are confident that schools will be encouraged to visit through the new Yr Ysgwrn Curriculum provision that supports the Curriculum for Wales. The secondary school bookings for the summer terms look very promising.  Nevertheless, the broader group market, e.g. associations and group tourism are moving at a slower pace so our ability to generate income and meet budget by the end of 2022/23 must be prudently looked at.	4	3	12		N  (Review - ed P&R 23.03.22)	Dir. Of Planning and Land Mgt. / Head of Cultural Heritage

Ref	Risk Description	Result	Inherent Risk			Measures / Actions to Manage	Inherent Risk			Risk direction	Proximity (N, I, F)	Owner
			Effect	Likely	Result		Effect	Likely	Result			
15	Income Generating Target (Information Centres).	Tourist Information Centres fail to operate within budget due to Covid-19 restrictions.  Tourist Information Centers fail to reach income generating goals due to staffing shortages leading to closures.	4	4	16	Income generation at Betws y Coed has improved markedly. Both Beddgelert and Aberdyfi continue on the trajectory set during the pandemic.  The threat from Covid seems to have dwindled, however we now face staff shortages similar too those experienced through other departments. Aberdyfi Centre has experienced the most closures so far, only operating at 50% through the first two months of the season following a failure to recruit. We are struggling to appoint in Betws y Coed (the empty post will be advertised for a third time this week) and we have failed to recruit a floating member of staff to cover all three centers meaning that over the next 6 weeks there may be disruption at Beddgelert Centre.	4	3	12		N (Review - ed P&R 23.03.22)	Information Centres Manager
16	Income Generation (Planning).	The main risk would be insufficient income for the effective running of the planning service.	3	3	9	Despite the concerns about the potential decline in planning fee income following Covid-19 and other changes to the rural economy – application numbers have in fact remained high, and planning fee income has been higher than ever during the pandemic. For budgetary purposes the planning fee income line in the budget book will increase to £205,000.  We will continue to monitor the situation.	3	3	9		N (Review - ed P&R 23.03.22)	Dir. of Planning and Land Mgt.

Ref	Risk Description	Result	Inherent Risk			Measures / Actions to Manage	Inherent Risk			Risk direction	Proxim-ity (N, I, F)	Owner
			Effect	Likely	Result		Effect	Likely	Result			
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	<p>See Risk 2 above. Ensuring the future for Plas will firstly require the successful implementation of the new business model. Currently, Plas has been open for most of the season following repeated lockdowns.</p> <p>It is too early to tell if the new business model is a success in terms of running costs but we do now have more information on this aspect as we look back over the financial year. The period when Plas was open was busy and the level of staffing inadequate. Consequently, a full service could not be provided at all times.</p> <p>It has also become clear that there are a number of issues with the building itself resulting in excessive damp penetration and the loss of letting rooms. We are currently investigating the situation and we now have a draft Condition Survey of the building. This report has been discussed in a recent meeting of the Board and we have asked for details on what requires urgent work, with a view to researching the possibility of submitting an application for grant funding for the remainder of the work. A decision can then be made on if and how to invest further in the Plas with the money already to hand.</p>	3	4	12		N (Review - ed P&R 23.03.22)	Dir. of Corporate Services
18	The risk of a Cyber attack	Loose data and access to the network	4	3	12	Steps in place to secure data. There is a need for further penetration and phishing tests to identify where there are weaknesses.	3	2	6		A New	Head of IT / Dir. of Corporate Services

Grade		Score
Low		1 – 4
Medium		5 – 14
High		15 –

<b>MEETING</b>	Performance and Resources Committee
<b>DATE</b>	13 <sup>th</sup> July, 2022
<b>TITLE</b>	<b>CORPORATE WORK PROGRAMME 2021-22 UPDATE ON THE WELLBEING OBJECTIVES</b>
<b>REPORT BY</b>	Director of Corporate Services
<b>PURPOSE</b>	Progress Report on the Fourth Quarter (and Final) (January – March 2022)

## 1. BACKGROUND

- 1.1 Enclosed is a report on the Corporate Work Programme containing details of the progress made in Fourth Quarter of 2021 in undertaking the agreed projects and initiatives for achieving the Authority's agreed Wellbeing Objectives
- 1.2 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 2021-22: Fourth Quarter (and Final) update for 2021-22.





## WELLBEING OBJECTIVES 2021-22 : CORPORATE WORK PROGRAMME

The Authority's Well-Being Objectives, Corresponding Projects/Initiatives and Outcomes of Success

Fourth and Final Quarter Update : January – March 2022

### RESILIENT ENVIRONMENTS







This outcome will be achieved by:	AC 1	<b>IMPROVING RECREATION MANAGEMENT AND ANY NEGATIVE EFFECTS OF RECREATION</b>
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Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 1.1		<b>Monitor visitor numbers through people counters to establish the impact of users across the National Park</b>	March 2022	<ul style="list-style-type: none"> <li>➤ Ho Engagement</li> <li>➤ Access &amp; Well-being Mgr.</li> </ul>
	Qtrs. 1+2	2020 report finalised and circulated. Sustainable Tourism Officer now leading on counter maintenance and reporting. Working on maintenance backlog initially and then installation of new counters.		
	Qtr. 3	Currently working on maintenance of several counters which have expired battery life. In the process of collecting and analysing data for the 2021 report. Carrying out some market research into other companies providing similar technologies to ensure the most suitable technology is being used for competitive price.		
	<b>Qtr. 4</b>	<b>Work continues on repairs to counters. 2021 visitor numbers report due for circulation shortly.</b>		


Progressed and within Timetable AND/OR Completed


Slight delay OR To be progressed in next quarter for completion by March 2022.






Not progressed AND will not be completed by March 2022.


Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible						
AC 1.2  1.2.1	 <b>COMPLETED</b>   Qtrs. 1 + 2	<p><b>The recommendations of the Parking and Transport review for Yr Wyddfa and Ogwen areas are being progressed, with the following projects funded by Welsh Government through Transport for Wales:</b></p> <p><b>Establish a mid-term, automatic pre-booking system for Pen y Pass</b></p> <p><b>Pilot system in place from April-November 2021. Review meeting with all staff involved set for 10<sup>th</sup> November – decision pending on system requirements for 2022 season. ANPR barrier system submitted for Planning Permission pending December committee 2021.</b></p>	<p>Ongoing</p> <p>April/May 2021</p>	<p>➤ Ho Engagement Partnerships Mgr.</p> <p>“</p>						
1.2.2	 Qtrs. 1 + 2	<p><b>Cycle network proposals and cycle hire scheme specified</b></p> <p><b>Transport for Wales are taking the following projects ahead in the financial year 2021-22:</b></p> <table border="1" data-bbox="510 951 1989 1184"> <thead> <tr> <th data-bbox="510 951 766 1015">Task/Route</th> <th data-bbox="766 951 1034 1015">Overseeing Organisation</th> <th data-bbox="1034 951 1989 1015">Rationale</th> </tr> </thead> <tbody> <tr> <td data-bbox="510 1015 766 1184">Development of Strategic Plan for walking and cycling</td> <td data-bbox="766 1015 1034 1184">SNPA/Partnership</td> <td data-bbox="1034 1015 1989 1184">A strategic plan needs to be developed to outline the proposed network, how it will be developed over time and how the process will be governed across the Partnership. This strategic plan will need to be approved by all key Partners</td> </tr> </tbody> </table>	Task/Route	Overseeing Organisation	Rationale	Development of Strategic Plan for walking and cycling	SNPA/Partnership	A strategic plan needs to be developed to outline the proposed network, how it will be developed over time and how the process will be governed across the Partnership. This strategic plan will need to be approved by all key Partners	“	“
Task/Route	Overseeing Organisation	Rationale								
Development of Strategic Plan for walking and cycling	SNPA/Partnership	A strategic plan needs to be developed to outline the proposed network, how it will be developed over time and how the process will be governed across the Partnership. This strategic plan will need to be approved by all key Partners								


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
1.2.3	 <b>COMPLETED</b> Qtrs. 1 + 2	<p><b>Community master planning workshops with 4 gateway villages and online resources</b></p> <p>Initial phase completed in Feb-March 2021 – follow up consultation in person in Betws y Coed w/b 10th July and Beddgelert during July '21. Community council meetings with Capel Curig, Nant Gwynant, Llanllechid and Llandygai have followed, as well as membership of Llanberis regeneration group co-ordinated by Cyngor Gwynedd and Partneriaeth Ogwen as they develop use for their electric mini-bus and we work with AGW to implement a scoping study for Pant Dreiniog car park to be part of the overall strategy. Feedback to communities to be given in Autumn-Winter 2021 following Partneriaeth Yr Wyddfa workshop and presentation to SNPA Gweithgor in October.</p>	June 21	Ho Engagement  Partnerships Mgr.
1.2.4	 <b>COMPLETED</b> Qtrs. 1 + 2	<p><b>Investigate and develop a robust and resource-light live monitoring system for traffic on approaches and in car parks</b></p> <p>On ground sensors are currently being progressed and contracts have been agreed with Smart Parking. TFW are funding the set up and first year of this system (budget moved from last financial year).</p>	Dec. 21	“
	Qtr. 3	<p>On the ground sensors have been installed at the following car parks: Cwellyn (Snowdon Ranger Car Park); Rhyd-Ddu; Dolfair (Beddgelert); Pont Bethania; Nant Peris &amp; Ogwen. Due to the lack of power supply at A4063 Laybys, installation there is not possible, therefore the sensors will now be installed at Betws y Coes car park instead. Ap is developed and ready to go and will be launched following the launch of the Authority's web site to ensure effective integration of systems. Go live expected in April/May 2022.</p>		


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
1.2.5	 <b>COMPLETED</b>  Qtrs. 1 + 2	<p><b>Public transport management study: Define network and future operation of bus services, including wider linkages to train services – potentially to relevant airports</b></p> <p>Completed in May 2021 by Mott MacDonald. TfW are basing their future spending on the outcome of this work and the Parking Management study currently being finalised by Mott Macdonald. The T10 service has been introduced on a trial period for 12 months from July 2021. This is a Bangor to Corwen route with connections to the T3 to Wrexham. The service was procured by Denbighshire Council.</p> <p>Improvements to the current Sherpa network are being progressed by March 2022 and a re-branding of Sherpa'r Wyddfa is currently out for tender in conjunction with Cyngor Gwynedd.</p>	Sept. 21	“
AC 1.3	 <b>2021 Campaign COMPLETED</b>  Qtrs. 1+2	<p><b>2021 Season Messaging Campaign to raise awareness of Special Qualities, influence positive behaviour and to tackle unlawful fly-camping – implemented and results/reach reported on.</b></p> <ul style="list-style-type: none"> <li>➤ We are working closely with Gwynedd Council to address issues with fly-camping and motorhomes.</li> <li>➤ Opportunities have been explored to develop Welsh National Park Experiences that are focused on Special Qualities and sustainable tourism</li> </ul> <p>2021 campaign completed – very good initial feedback and figures looking v promising. Comprehensive analysis of figures in next update. Regular meetings with Gwynedd and Conwy Councils re motorhome challenges. Gwynedd currently consulting on potential for trialling Aires, and Conwy looking at preventing overnight stays in laybys around Capel Curig area.</p>	Dec. 2021 & Ongoing	Ho Eng.  Sustainable Tourism Officer


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 1.4	 Qtrs. 1+2 	<b>Improved provision for public engagement at Betws y Coed Information Centre via an upgrade of visitor facilities</b>  ➤ Planning application submitted June '21 for work from the Station Road approach. ➤ Redesign of canopy and work in courtyard to be consulted on with tenants in Q.3.	Anticipated completion by March 2022	Sus. Tourism Manager
	Qtr. 3 	➤ Planning Application successful (Dec '22) ➤ Currently conducting topographical survey before tendering on different aspects of the plans ➤ Canopy on hold due to insufficient funding (remaining funds to be allocated to Betws y Coed exhibition space) ➤ 2 new exhibits for Betws Exhibition in development. 1 x AR Sandbox replacing broken children's interactive display and 1 x VR experience of Snowdon to replace touchscreen in Snowdon 360 room. Exhibition to be reopened in line with raising of Covid Restriction and following staff consultation.		
	<b>Qtr. 4</b>	➤ <b>Signage designed and awaiting samples prior to production phase</b> ➤ <b>Sandbox installation complete. Interpretation in design phase</b> ➤ <b>VR experience installed. Interpretation in design phase</b> <b>Anticipated completion of upgrade is end July 2022</b>		
AC 1.5	 Qtrs. 1+2	<b>Identify and quantify access work to mitigate the effects of people pressure</b>  Work continues with the "Access projects prioritization list" – small to large projects. Examples - main pressure sites: Yr Wyddfa: works on community links underway and on the main routes to the summit. Cadair Idris: Works on Mynydd Moel route.	Ongoing	Ho Warden Service
	Qtr. 3	Work at Fridd Uchaf project completed – large project providing a safe alternative and the creation of a new circular route.		
	<b>Qtr. 4</b>	<b>Work continues – recent work includes Capel Curig to Crafnant maintenance works. Investment in important community link.</b>		


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 1.6	 Qtrs. 1- 4	<b>Ensure that promoted routes are regularly surveyed, maintained and improved when necessary</b>  Work continues and is recorded with Performance Indicators	Ongoing	Ho Warden Service
AC 1.7	 Qtrs. 1+2	<b>Area Wardens to work with communities and partners to identify and take advantage of opportunities to provide a range of promoted routes for varying abilities</b>  Work continues. A review of the current plans will be carried out by Ho Warden Service in November-December 2021	Ongoing	Ho Warden Service
	<b>Qtr. 3 + 4</b>	<b>Work continues with some areas requiring further support</b>		
AC 1.8	 Qtrs. 1+2 	<b>Work across the Authority to integrate work programmes and progress implementation of Area Plans</b>  Further work is required, a review of place plans will assist in developing and progressing the work	Ongoing	Ho Warden Service
	<b>Qtr. 3 + 4</b>	<b>Ho Warden Service and Senior Wardens to review plans April 2022 with 2022-23 budget allocation. Additionally, meetings with other departments to be held to ensure further future collaboration work.</b>		


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 Not progressed AND will not be completed by March 2022.







This outcome will be achieved by:	AC 2	<b>RESPONDING TO THE CHALLENGES OF CLIMATE CHANGE</b>
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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 2.1	 Annual	<b>Ensuring the implementation of the current LDP policies that contribute to mitigating climate change</b>  Work continues. Progress will be reported in the annual monitoring report to members	Reported Annually	Planning Manager
AC 2.2	 <b>COMPLETED</b> Qtrs. 1+2	<b>Continue with Decarbonisation projects in main SNPA buildings to reduce heat losses and energy wastage - commenced with WG SLSP funding bids for 2020/21 and further round of project funding agreed for 2021/22.</b>  New Electricity supply to enable EV connections in 3 rural car parks completed with a further 2 in hand. 40Kw Solar array installed to SNPA Headquarters to generate electricity for the office and for EV fleet charging, reducing reliance on grid supply. Installation of triple glazed windows to majority of south and west facing elevations nearing completion. Work on 21/22 projects in hand to include energy efficiency works at Betws y Coed Information Centres and further EV charging points.	March 2022	➤ Ho Property ➤ Property Officer
	Qtr. 3	Work on 2021/22 SLSP projects ongoing all due to be completed prior to the financial year end.		
	<b>Qtr. 4</b>	<b>All projects completed by end of financial year</b>		
AC 2.3	 Qtrs. 1+2 	<b>Energy efficiency and reducing carbon footprint of SNPA buildings to be integral part of new Asset Management Plan (to be adopted from April 2022) and aligned with Wales Prosperity for All – A Low Carbon Public Estate targets.</b>  Ongoing – Baseline Carbon Calculations for SNPA buildings being submitted to Welsh Government and consultants appointed by Designated Landscapes in Wales.	Asset Man. Plan adopted from April 2022 and then ongoing	Ho Property
	<b>Qtr. 3 + 4</b>	<b>Carbon Calculator data submitted for baseline years 2019/20 and 2020/21 to Welsh Government. Data also sent to Aquaterra (consultants to DL in Wales) who will report with recommendations on key target areas for carbon reduction. Second Welsh Government Carbon Budget report awaited.</b>		


 Progressed and within Timetable AND/OR Completed


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Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 2.4	 Qtrs. 1+2 	<p><b>Develop an Action Plan for SNPA to be carbon neutral by 2030</b></p> <p>Funding has been secured through Welsh Government Sustainable Landscapes, Sustainable Places grant. Five of the protected landscapes have chosen to participate in the study which will consider how the Designated Landscapes can become carbon neutral organisations. Pembrokeshire Coast National Park undertook the procurement on behalf of the Designated Landscapes and the contract has been awarded to Aquatera and Afallen. Individual reports to be presented to each organisation in early March 2022.</p>	March 2022	CEO
	Qtr. 3. 	Draft report received 31.12.21. Officers will be reporting to Members for their input and steer during the 4 <sup>th</sup> Quarter.		
	<b>Qtr. 4</b>	<b>Delay in receiving the final report. Presentation will be given to Members during June Working Group</b>		
AC 2.5	 Qtrs. 1+2 	<p><b>Commission a report to identify how the Authority can assist towards the National Park area being carbon neutral by 2050 to include specific reference to land management and working beyond SNPAs properties</b></p> <p>Funding has been secured through Welsh Government Sustainable Landscapes, Sustainable Places grant. Small World Consulting Ltd have been appointed to undertake the work. The methodology has been piloted with the English National Parks. Officers have provided several data sets. All eight of the Welsh Designate Landscapes participate and it is anticipated that Snowdonia's first report will be available by the end of this calendar year.</p>	March 2022	CEO
	Qtr. 3 	Data collection almost complete. Initial meeting of outline findings reported to the Carbon group. Final report to be presented by end of Q4 and then considered by members.		
	<b>Qtr. 4</b>	<b>Delay in receiving the final report. Presentation will be given to Members during June Working Group</b>		


 Progressed and within Timetable AND/OR Completed


 Slight delay OR To be progressed in next quarter for completion by March 2022.


 Not progressed AND will not be completed by March 2022.




This outcome will be achieved by:	AC 3	<b>IMPROVING MANAGEMENT AND UNDERSTANDING OF CULTURAL HERITAGE</b>
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Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 3.1	Year 2. Work	<b>Development and adoption of the SNPA Cultural Heritage Strategy</b>	Autumn 2022	Ho Cultural Heritage
AC 3.2	 Qtrs. 1+2	<p><b>Ensure that the Carneddau Landscape Partnership Scheme Work Programme for 2021/22 is completed on time to ensure that the Project remains on track for completion by 2025</b></p> <p><u>Timetable:</u> The Heritage Fund have formally approved our proposal for a no-cost extension of our practical completion date from 30/09/2024 to 31/12/2025. The extension also includes an allowance for 3 months project closure activity (e.g. legacy activity, final payment request and evaluation report) by the Scheme Manager and Scheme Support Officer until 31/03/2026. A re-profiling exercise of all project strand activity timetables and spend profiles is under way, which will enable us to monitor progress against realistic targets and up-to-date plans.</p> <p><u>Approved Purposes:</u> The scheme is gathering pace now that COVID-19 disruptions have eased; the core team and partners have delivered a successful programme of online and in-person engagement events and activities since launching in October 2020, as well as practical works and small grants. Working Groups are now established, the Core Group meets on a regular basis, and a monthly e-bulletin for partners is now established. The scheme's evaluation framework has been drafted, and regular meetings are held with the appointed evaluator to identify what is/isn't working and taking early action where needed, with an initial focus on core partnership processes. <u>Funding:</u> The risk of unsecured match funding is now significantly reduced, following two successful National Grid Landscape Enhancement Initiative grant applications worth ~£400k, and legally-binding agreements are in place with core partners to ensure the bulk of partner contributions are upheld. Quarterly Heritage Fund grant claims are ongoing and payments are received without delay.</p>	March 2022	Carneddau LPS Mgr.
	Qtr. 3	<p>The scheme continues to progress well and grant claims and progress reports are submitted in a timely manner. Regular meetings are held with the Heritage Fund Mentor to provide updates and seek advice. Arrangements are being made to ensure cover for the Project Manager's maternity leave.</p> <p>The Neolithic Axes community archaeology project has been delivered to an excellent standard, engaging a breadth of audiences including new volunteers. The work of the community grants panel is going from strength to strength.</p>		


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	<b>Qtr. 4</b>	<b>Projects are being planned and delivered according to the revised timetable. Revising the scheme timetable and reprofiling spend accordingly is a perpetual task due to the impact of the Covid 19 pandemic however delivery is settling and very good progress is being made on project strands. Website development is under way. Preparations are under way for the Community Roadshow and first face-to-face Partnership Meeting of the delivery phase.</b>
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Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 3.3	 Qtrs. 1+2	<p><b>Review progress delivery of the Dolgellau Townscape Heritage Scheme in readiness for completion of the scheme by December 2022</b></p> <ul style="list-style-type: none"> <li>❖ The National Lottery Heritage Fund has approved an extension of time for the project due to the Covid-19 impact on the project. The new project completion date is the 31<sup>st</sup> December 2022.</li> <li>❖ Restoration work has been completed at Y Sospan (High Priority Building under the project) along with the re-paving to its perimeter. The contractors restoring the traditional roofing details on the building won a national award in the 'best use of a roofing tile on a heritage building' category in the 2020 Pitched Roofing Awards. They have also been shortlisted as a finalist in the National Federation of Roofing Contractors (NFRC) UK Roofing Awards 2021 in the 'Heritage Roofing' category. Winners will be announced on the 5<sup>th</sup> November.</li> <li>❖ The work to Bod Arran (The Old Stationery shop) has been completed and the maisonette on the upper floors and retail unit on the ground floor have been fully occupied.</li> <li>❖ Internal work to make the first floor accessible to all and improvements to the toilet facilities at Y Ddarllenfa Rhydd has been completed.</li> <li>❖ External works to Victoria Buildings will commence on the 15<sup>th</sup> November.</li> <li>❖ The probate issues with the sale of the former Wilkins Newsagents have been resolved and the sale is proceeding. Applications for Planning / Listed Building consent and Building Control have been submitted and tender documents are currently being finalised.</li> <li>❖ Tenders have been returned for external works to 4 &amp; 5 Eldon Row. Lowest tender is currently being assessed by an independent Quantity Surveyor for value for money and reasonableness of rates.</li> </ul>	March 2022	Dolgellau TH Project Mgr.


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	Qtr. 3	Works at Victoria Buildings have commenced. The sale of Wilkins newsagents still hasn't been finalised. Works at 4 & 5 Eldon Row have been delayed however it is hoped that work will commence in Qtr 4.
	<b>Qtr. 4</b>	<b>Issue with the Wilkins and Eldon Row properties are ongoing. The situation is regularly discussed with the Heritage Fund and a project extension of time is likely to be offered. The Dolgellau Wool Group will be participating in new community engagement work with Authority officers, specifically undertaking archaeological survey work around the fulling mills of the Arran. Overall, the project is developing very well.</b>


Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 3.4	 Qtrs.1+2	<b>Develop the Harlech and Arduwy Cultural Heritage project that will enable the Authority to apply for external funding in due course</b>  First draft of the recommendations for the Digital Management of the project has been shared to the partners and awaiting comments. Good connections have been made with individuals and groups in the community and many abandoned buildings have been identified and mapped. A group of volunteers are working on the Hen Dref Harlech project. An outline of the types of projects possible with external funding has been drafted and will be discussed with Head of Cultural Heritage and the Director of Planning in Qtr.3	March 2022 Ongoing	Cultural Heritage Project Officer
	Qtr. 3	4 commercial buildings in Harlech have been identified for conservation grants. Covid 19 has impaired the engagement and activity elements of the project and delivering these is a priority for 2022.		
	<b>Qtr. 4</b>	<b>All 4 buildings have been offered support for external capital works. The community engagement elements of the projects are being planned for 2022 and we are confident that they will be delivered according to the project timetable. The programme includes guided walks, archaeological survey with Sheffield University, community art and a continued programme of oral history recording.</b>		


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 3.5	 Qtrs. 1+2	<p><b>To actively contribute to the work programme of the North West Wales Slate Landscape World Heritage Site Action Plan</b></p> <p>SNPA Archaeologist has participated in activities and the preparation of additional materials (images, sightline visualisations, management plan elements) undertaken and submitted in support of the final stages of the World Heritage Site (WHS) bid process. Prince of Wales Quarry visited in conjunction with conservation architect and slate specialist as part of management plan preparation. Contribution to public liaison session for Component Part 4 (online). The SNPA Archaeologist has assisted Cadw with management considerations in relation to a new scheduled monument within the WHS. The Cultural Heritage Department and the Authority in general is very pleased that the Slate Landscape of Northwest Wales was inscribed to the UNESCO WHS list in July 2021.</p>	March 2022	Archaeologist
	Qtr. 3	The Authority continues to contribute to the work of the WHS through the Planning and Conservation Group and Interpretation Group. Officers are planning access, conservation and interpretation work for sites in Component Part 4.		
	Qtr. 4	<p><b>Officers continue to actively contribute to the work of the various WHS management groups and Headland Design have been commissioned to undertake the delivery of new interpretation at Ynyspandy Slate Mill in Cwmystradllyn. A Conservation Architect will be appointed in 2022/23 to advise on further conservation works to inform the Ynyspandy Management Plan.</b></p>		

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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 3.6	 Qtrs. 1+2 	<b>Wardens to lead monthly walks with guest specialist to promote nature, culture and heritage</b>  No progress to date. Promotion of the 'walk of the month' will resume with a lead walks to follow.	March 2022 Ongoing	Ho Warden Service
	Qtr. 3 + 4	<b>New website to host walks of the month and discussions of 2022 calendar to begin April 2022.</b>		
AC 3.7	 Qtrs.1+2	<b>To actively contribute to the ongoing work programme of the Cadw-led Historic Environment Group (HEG) and its associated working groups including Wellbeing, Climate Change Mitigation, Peatlands and Local Heritage</b>  With the absence of the Cultural Heritage Manager on maternity leave, a couple of meetings have been missed this year. However, she will return from maternity leave in January and will attend and contribute to future meetings. The Authority have still received the papers and contribute to the agenda.	Ongoing	Ho Cultural Heritage
	Qtr. 3	As above. The Head of Cultural Heritage will return from maternity leave in January 2022.		
	Qtr. 4	<b>Work is ongoing and the Authority is expected to be appointed to deliver specific aspects of a local heritage toolkit early in 2022/23.</b>		
AC 3.8	 Qtrs. 1+2	<b>Monitor the ongoing effects of Covid with a view to sustain and develop Yr Ysgwrn as a museum and cultural centre of national repute including the delivery of the "Geiriau Diflanedig" exhibition project onsite in 2022-23</b>  Yr Ysgwrn remained closed until July due to the pandemic, with staff on furlough. Upon reopening, there was a steady influx of visitors which were broadly equivalent to 2019, but a lot quieter than preceding years. Promotion and marketing will be important to try and increase numbers for 2022. Unfortunately, the exhibition of Geiriau Diflanedig may have to be postponed next year – discussions are currently ongoing on this.	March 2022	Ho Cultural Heritage
	Qtr. 3	Discussions with Amgueddfa Cymru have re-started in regards to changing the original project concept in order to develop and deliver a manageable project. Pembrokeshire Coast NPA remains on board and the aspiration is to develop		

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		a bilingual exhibition and activity programme for Yr Ysgwrn and Oriol y Parc, supported by exhibits from the Amgueddfa Cymru natural history collection. The project is unlikely to be completed until 2022.		
	<b>Qtr. 4</b>	<b>Planning for 2022/23 continues and Yr Ysgwrn is planned to reopen on April 1<sup>st</sup>, 2022. Group bookings are currently very low compared with 2019 data, however we are confident that projects such as the new curriculum for Yr Ysgwrn will facilitate improved school engagement. Events and activities are being planned to engage new audiences and to increase income. The Visitor Experience Manager role is currently being advertised.</b>		
<b>AC 3.9</b>	 Qtrs. 1+2 	<b>Through collaboration with the Member-led Place Names Task and Finish Group and Cyngor Gwynedd, to establish and adopt guidelines to guide the use of place names by the SNPA</b>  This work has commenced with guidelines proposed by University of Wales and Welsh Language Commissioner's office. The initial focus is on geographical features (of which there are approximately 3.5K), and a pilot of 200 lake names was initially used. Further work on the difficult issue of dealing with places that use 2 place names (usually but not exclusively an English and a Welsh version), and this will be addressed at the end of the year or early 2022. There will also be a need to address how to promote the Welsh place names. Therefore the work of this group is likely to continue into 2022.	March 2022 ongoing	Ho Cultural Heritage
	<b>Qtr. 3</b>	Work is continuing as above and recommendations will be presented to the Group in the next quarter.		
	<b>Qtr. 4</b>	<b>Officers are currently awaiting Professor Dylan Foster Evans' report including guidelines for the use of place names in a topographical context. A report will be presented to members in due course.</b>		
<b>Out-Come No.</b>	<b>Qtrly. Progress Status</b>   	<b>Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)</b>	<b>Time-table</b>	<b>Officer (s) Responsible</b>
<b>AC 3.10</b>	 Qtrs.1+2	<b>Progress Conservation Area appraisals and Management Plan/Delivery Plan as a baseline of information for developing potential capital projects in subsequent years</b>  In April 2021 funding was secured through the Welsh Government's <i>Sustainable Landscapes, Sustainable Places</i> fund to progress this project. A brief was prepared to appraise and create Management Plans for the 14 Conservation Areas with energy retrofitting recommendations known as 'Conservation Areas fit for the 21st Century'. This went out to tender between July and August, appointing Chambers Conservation to officially carry out the work at the end of September 2021. Work is now progressing.	March 2022	<ul style="list-style-type: none"> <li>➤ Planning Manager</li> <li>➤ Planning Policy Officer</li> </ul>






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	Qtr. 3 + 4	Fieldwork has been completed on each Conservation Area, with draft Appraisals and Conservation Management Plans prepared. Work is underway in consulting with relevant SNPA Officers, Community Councils, and Cadw's Officers to prepare a more finalised and translated versions of the documents to be subject of Public Consultation following March 2022.
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This outcome will be achieved by:	AC 4	<b>ADDRESSING THE CHALLENGES AND OPPORTUNITIES OF POST BREXIT LAND MANAGEMENT SCENARIOS</b>
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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 4.1	 Qtrs. 1+ 2	<b>Assist in the development and design of future land management proposals with Welsh Government and Natural Resources Wales, to ensure that Eryri benefits from future proposals and that the strategic aims of Cynllun Eryri are reflected in future proposals</b> No progress from Welsh Government on development of programme.	Ongoing	➤ Ho CWA * ➤ CEO ➤ Dir. Planning & Land Man.
	Qtr. 3 + 4	<b>Initial discussions underway between protected landscapes and WG.</b>		
AC 4.2	 Qtrs.1+2	<b>Maintain close working relationship with the land based sector to ensure that the Authority has an understanding of the ongoing implications of Brexit on land management</b> Work ongoing.	March 2022 Ongoing	Ho CWA *
	Qtr. 3 + 4	<b>Ongoing.</b>		






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\*Head of Conservation Woodlands and Agriculture (CWA)

This outcome will be achieved by:	AC 5	<b>ADDRESSING THE DECLINE IN NATURE</b>
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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 5.1	 Qtrs. 1+ 2	<b>Develop and Action Plan based on understanding and contents of e.g. SoNaRR (State of Natural Resources report), State of the National Park etc. to inform on priorities for nature recovery in Snowdonia</b>  Fully committed to ERAMP program and ENRAW project. Loss of key staff a issue (2 project officers on ENRAW) has delayed progress, but is acceptable in terms of current position.	March 2022	Ho CWA
	Qtr. 3	Staff recruited, process underway again, delayed, but comparable to other LA's.		
	<b>Qtr. 4</b>	<b>Work underway with new Biodiversity partnership and officer in place. Remains comparable to other LA's</b>		
AC 5.2	 Qtrs.1+2	<b>Continuing to deliver biodiversity enhancement through the development management process and to ensure adherence with any forthcoming Welsh Government published guidance</b>  Biodiversity enhancements continue to be delivered through the development management process. To date no Welsh Government guidance on biodiversity enhancements has been published.	On-going	Planning Manager
	<b>Qtr. 3 + 4</b>	<b>Still awaiting the publication of Welsh Government Guidance but biodiversity enhancements continue to be delivered through the development management process.</b>		


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 5.3	 Qtrs.1+2 	<b>Ensuring an SPG on biodiversity is produced to support the Development Management process by 2023</b>  This will be progressed once the Welsh Government guidance on biodiversity enhancements has been published.	March 2022 Ongoing	Planning Manager
	<b>Qtr. 3 + 4</b>	<b>Still awaiting Welsh Government guidance on biodiversity enhancements to be published, whereby this SPG will then be progressed.</b>		
AC 5.4	 Qtrs. 1+ 2	<b>Continued delivery of approved projects that address the aims of Cynllun Eryri (e.g. HLF Carneddau, LIFE Celtic Rainforest, Raised Bog, Quaking Bog, Curlew project) and develop further programmes</b>  ➤ All projects underway, new National grid project approved (Mind the Gap). ➤ ENRAW/biodiversity project requires new officer and has some risk element. ➤ Remainder of projects to deliver are dependent on retaining staff.	Twice yearly update reports on individual projects	Ho CWA
	Qtr. 3	All projects has personnel and are delivering to time table.		
	<b>Qtr. 4</b>	<b>Most projects are on track, National Grid Mind the Gap remains awaiting start date. Carneddau contribution is static due to loss of key staff member, stop gap measures are in place</b>		
AC 5.5	 Qtrs.1+2	<b>To progress a National Park wide survey of Trees and Ancient Woodland sites (PAWS)</b>  Capital works element in contract and survey works allocated to surveyors.	March 2022	Ho CWA
	Qtr. 3	Excellent work. Yr 2 surveys underway and Yr 1 identified works being delivered.		
	<b>Qtr. 4</b>	<b>Year 2 survey and works completed. Awaiting award of year 3 surveys and works.</b>		

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## OUTCOMES:

### **RESILIENT ENVIRONMENTS:** 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).*



Progressed and within  
Timetable AND/OR  
Completed



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Not progressed AND will not be completed  
by March 2022.

## RESILIENT COMMUNITIES

This outcome will be achieved by: **CC 1 MAINTAINING AND INCREASING THE QUALITY OF LIFE OF RESIDENTS**






Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 1.1	 <b>COMPLETED</b> Qtrs. 1+2	<b>Develop an online resource as part of the new website relating to activities and routes within the National Park targeted and tailored appropriately</b>  New website due to be launched in November 2021 – work progressing well.	Work to start Dec 2021 once new website	<ul style="list-style-type: none"> <li>➤ Ho Engagement</li> <li>➤ Ho Warden Svc.</li> <li>➤ Brand &amp; Content Manager - website</li> </ul>
	Qtr. 3	Internal launch complete, external launch due in March 2022 including new and engaging information on routes and activities.	launched	
	<b>Qtr. 4</b>	<b>New web site launched with associated online resources.</b>		
CC 1.2	  Qtrs. 1+2	<b>As part of the SNPA Volunteer Strategy and in collaboration with partners, continue to expand volunteer opportunities within the National Park that include both physical and cultural activities</b>  Successful launch and delivery of Caru Eryri scheme this season where Snowdonia Society, SNPA and Outdoor Partnership worked together to recruit and co-ordinate volunteers to carry out litter patrols and provide information to visitors at honey pot sight, facilitated in part by additional hours for Volunteer Well-being Officer through funding from Welsh Government. Data will be quantified in next quarter.  As-well as this major scheme, additional activities have included working with the Field Studies Council to provide volunteering conservation days for DofE groups, and working with the Conservation department to provide worthwhile volunteering opportunities for corporate groups.	Ongoing	<ul style="list-style-type: none"> <li>➤ Ho Engagement</li> <li>➤ Volunteer &amp; Wellbeing Officer</li> </ul>


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	Qtr. 3	Caru Eryri joint volunteering scheme stats: 134 volunteer events 1653 volunteer hours 70 volunteers 453 bags of litter collected equating to 1033 kg of litter
	<b>Qtr. 4</b>	<b>Work continues on Caru Eryri partnership. Scheme stats will be circulated at end of summer season.</b>


Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 1.3	 Qtrs. 1 - 4	<b>Develop volunteering opportunities for disabled people</b>  As part of the Caru Eryri scheme we provided a range of routes to suit a range of abilities. By advertising the volunteering days in a way that makes it clear to the volunteer what level of difficulty the activity would be. For people looking for a way to volunteer with the National Park that doesn't involve a full mountain day, we provide the option of a patrol route that involves more driving or to be stationed in the car park with the addition of the information van.	April 2021 ongoing	<ul style="list-style-type: none"> <li>➤ Ho Engagement</li> <li>➤ Volunteers &amp; Wellbeing Officer</li> <li>➤</li> </ul>
CC 1.4		<b>Ensuring planning takes a pro-active role in encouraging affordable housing by working with other agencies in this sector, in order to try and achieve the annual target set out in the LDP</b>  Work ongoing.	Reported annually	Planning Manager

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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 1.5	 <b>COMPLETED</b> Qtrs. 1+2	<b>Develop a National Park Volunteer Warden Scheme (four south of the National Park)</b>  Work will progress over the winter period in preparation for Spring 2022.	March 2022 Ongoing	➤ Senior Warden ➤ Volunteers Co-ordinator
	Qtr. 3 	Scheme recruitment drive will be launched in February 2022. Update on recruitment numbers/interest levels in next quarter.		
	<b>Qtr. 4</b>	<b>Scheme launched, volunteers recruited and carrying out volunteer days with southern area wardens</b>		
CC 1.6	  Qtrs. 1+2	<b>Utilising Sustainable Landscapes Sustainable Places funding promote the Cronfa Cymunedol Eryri Community Fund to enable community groups progress local decarbonisation, community resilience and tourism management projects</b>  Scheme launched with much interest from local communities. Applications have been shortlisted and will be going to panel for decision shortly.	March 2022	➤ Ho Engagement
	Qtr. 3	13 projects have been approved across the region and are currently in the implementation phase. 2 have already been completed, 2 have applied for official extensions until May/June and all others are working towards the deadline of end of March 2022.		
	<b>Qtr. 4</b>	<b>Only a small number of projects remain to make their final claims. Partnership Manager will be offering plaques to install on location for those that have received a grant.</b>		


 Progressed and within Timetable AND/OR Completed


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This outcome will be achieved by:	CC 2	<b>SUPPORTING YOUNG PEOPLE</b>
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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 2.1	 Qtrs. 1+2 	<b>Prepare a draft Youth Manifesto for discussion and approval by Members</b>  Work to be lead by Youth Officer – to be appointed November 2021.	March 2022	Ho Warden Service
	Qtr. 3 + 4	<b>Recruitment delayed, interviews took place in January/February 2022, Youth Officer will start in post April 2022. Work will be prioritised once officer in post.</b>		
CC 2.2	 Qtrs. 1+2	<b>Restart Young Rangers scheme and adopt a scheme for the South of the National Park</b>  Work to be lead by Youth Officer – to be appointed November 2021.	March 2022	Ho Warden Service
	Qtr. 3 + 4	<b>Recruitment delayed, interviews took place in January/February 2022. Youth Officer will start in post April 2022. Work to adopt a Scheme will be prioritised.</b>		
CC 2.3	 Qtr. 3 + 4	<b>Support the national Kickstart scheme by providing job placements for 16-24 olds</b>  Initial recruitment failed to attract candidates. Officers are reviewing the person specifications for the posts before considering a further recruitment process.	March 2022 Ongoing	<ul style="list-style-type: none"> <li>➤ Ho Personnel</li> <li>➤ Management Team</li> </ul>


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 Slight delay OR To be progressed in next quarter for completion by March 2022.


 Not progressed AND will not be completed by March 2022.






This outcome will be achieved by:	CC3	<b>PROMOTING SUSTAINABLE TOURISM TO ADD VALUE TO LOCAL COMMUNITIES</b>
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Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 3.1	 Qtrs. 1+2	<p><b>Develop new measures and establish a baseline for the impacts of tourism via STEAM that integrates sustainability, environmental and social measures, as well as the existing economic measures</b></p> <p>Work progressing well. First draft of measures has been developed and currently being refined further.</p>	Dec. 2021	<ul style="list-style-type: none"> <li>➤ Ho Engagement</li> <li>➤ Sustainable Tourism Officer</li> </ul>
	Qtr. 3	<b>Baseline data has been finalised for YR1, report will be presented to the Authority in due course.</b>		
CC 3.2	 Qtrs. 1+2+3	<p><b>Conduct a visitors and residents survey funded via the Commissioning Fund to establish baselines for future surveys and in order to: inform decision making on sustainable tourism; measure the reputation of the National Park Authority; identify current and future needs of visitors and residents; measure demographics; ensure that attitudes of our hard to reach groups are understood; discover how people access the Park; establish visitor experience of facilities and accommodation; awareness of Special Qualities; how informed are people before visiting the Park, and where they access information</b></p> <p>In progress, interim report has been received. Ongoing until December 2021 and expected feedback and final analysis in February 2022.</p>	March 2022	Partnerships Manager
	Qtr. 4	<b>Analysis received and presented to staff and Authority members in a Webinar on 18/2/22. Report to be finalised and presented to Management Team and Authority members formally before September 2022.</b>		


 Progressed and within Timetable AND/OR Completed


 Slight delay OR To be progressed in next quarter for completion by March 2022.

 Not progressed AND will not be completed by March 2022.






Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 3.3	 Qtrs. 1+2	<b>Opportunities to encourage greener transport are being developed by:</b> ➤ <b>Progressing the recommendations from the review of transport and parking in the Yr Wyddfa and Ogwen areas</b>  Pilot system in place from April-November 2021. Review meeting with all staff involved set for 10 <sup>th</sup> November – decision pending on system requirements for 2022 season. ANPR barrier system submitted for Planning Permission pending December committee 2021.	Ongoing until April 2025	➤ Ho Engagement ➤ Partnerships Manager
	Qtr. 3	Pre booking system for Pen y Pass being finalised for the 2022 visitor season; Sherpa bus agreements are being progressed with Gwynedd and Conwy councils; TfW are funding improvements to the Sherpa network for 2022 through Welsh Government. Continued work on wider public transport and parking strategies are being progressed in Partnership across the region.		
	<b>Qtr. 4</b>	<b>Pre-booking scheme re-launched for 2022 and running well. Delivery Group agreed and established with Gwynedd, Conwy and TfW.</b>		
CC3.4	 Qtrs. 1+2	➤ <b>Implementing a Sustainable Tourism model across the region. Stage 1 scoping is nearing completion and Stage 2 has been confirmed for financing by TfW</b> As CC3.3 above.	March 2022	➤ Ho Engagement ➤ Partnerships Manager
	<b>Qtr. 3 + 4</b>	➤ <b>As CC3.3 above and further projects in TfW remit including Active Travel; improvements to the Sherpa network and re-branding of Sherpa buses; parking management study including the developments of interchanges to link into North Wales Metro programme</b> ➤ <b>Community consultation continues with feedback session on 16/2/22.</b> ➤ <b>Development of a Sustainable Tourism strategy for Gwynedd &amp; Eryri through an MOU with Gwynedd Council and including rural Conwy.</b>		


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 3.5	 <b>2021 Season COMPLETED</b> Qtrs. 1+2	<b>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, through the 2021 Season Campaign and through developing the Welsh National Park Experiences</b>  2021 Season Campaign delivered successfully. Detailed report/data to provided in next Quarter.	Dec. 2021	<ul style="list-style-type: none"> <li>➤ Ho Engagement</li> <li>➤ Sustainable Tourism Officer</li> </ul>
	Qtr. 3	<b>Results for 2021 campaign:</b> <ul style="list-style-type: none"> <li>➤ <b>Impressions: 6.42 million.</b> (The number of times that posts were displayed to a user)</li> <li>➤ <b>Engagement: 328,000.</b> (The number of times that users engaged with a post through likes, replies, reactions, comments etc)</li> <li>➤ <b>Post link clicks/actions: 24,633</b> (The number of times that a users clicked on a link in the post/profile):</li> <li>➤ <b>Visits to new Snowdon parking page on National Park website, which included detailed information on pre-booking: 156,421 pageviews</b> and most visited page on the SNPA website during the reporting period.</li> </ul>		
CC 3.6	  Qtrs. 1+2	<b>Continue to develop the Eryri Ambassadors scheme and utilise to help spread messaging in relation to CC3.4 above</b>  Over 600 Ambassadors have now qualified and we have had regular contact with them regarding messaging, sharing our core aims and values and continued evolvment of the scheme. 2021 Refresher module is currently in production with updates from all work areas within the Authority. Further on-line modules are being commissioned throughout the Carneddau Partnership, Project LIFE and the Yr Wyddfa ddi-blastig scoping study.	Ongoing	<ul style="list-style-type: none"> <li>➤ Ho Engagement</li> <li>➤ Snowdon Partnership Officer</li> </ul>
	Qtr. 3 + 4	<b>Refresher module for 2022 was launched in November 2021 with successful take up from current ambassadors, currently there are 687 accredited Llysgennad Eryri Ambassadors. Plastic Free module was launched in February 2022 aimed at those in the accommodation business and has been well received. All modules are currently being updated by end of March 2022.</b>		


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 3.7	 Annual	<b>Ensuring the current LDP positively implements its policies to contribute to sustainable tourism, that add value to local communities</b>	Reported annually	Planning Manager
CC 3.8	 Completed Qtrs. 1+2	<b>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</b>  Being developed as part of new website to be launched in November 2021	March 2022	➤ Ho Warden Svc. ➤ Ho Engagement
	<b>Qtr. 3</b>	<b>Internal launch complete, public launch in March 2022</b>		
CC 3.9	 Completed Qtrs. 1+2	<b>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</b>  Being developed as part of new website to be launched in November 2021. Work will continue following launch to develop further content.	March 2022	➤ Ho Warden Svc. ➤ Ho Engagement
	<b>Qtr. 3 + 4</b>	<b>Internal launch of website complete, public launch in March 2022. New and engaging information on paths and trails will be part of this.</b>		


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This outcome will be achieved by:	CC4	<b>PROMOTING AND ACTIVELY SUPPORTING THE WELSH LANGUAGE</b>
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Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 4.1	 Qtrs. 1+2	<p><b>Produce a new 5 year Welsh Language Promotion Strategy for the period 2022-26</b></p> <p>As required by the Welsh Language Standards, an assessment report will be produced and presented to the November Performance and Resources Committee on the performance of the current Language Promotion Strategy. This will then inform the production of a new strategy for the next five years.</p>	March 2022+	Ho Admin. & Customer Care
	Qtr. 3 + 4	<p><b>The assessment report of the current Language Promotion Strategy was presented to the Performance and Resources Committee on the 24<sup>th</sup> of November 2021. As part of the report, an online survey was conducted on people’s perceptions and opinions of the Authority’s use of the Welsh Language which was promoted through social media. A total of 1,159 people responded to the survey. Work has commenced on the new Strategy, and the data from the survey will help inform the development process. Work to complete the Strategy will take place throughout summer.</b></p>		
CC 4.2	 <b>COMPLETED</b> Qtrs. 1+2	<p><b>The new Communication and Engagement Plan includes plans to improve visitor awareness of the Welsh language and culture</b></p> <p>Plan has been developed, approved by Authority and now in implementation.</p>	Sept 2021	Ho Engagement


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 4.3	 Qtrs. 1+2	<p><b>Continuing to develop Yr Ysgwrn as a cultural centre promoting Welsh language culture and actively providing opportunities to socialise through the medium of Welsh</b></p> <p>Opportunities were restricted during the first 2 quarters due to the closure of the site (due to Covid and internal works to the café and servery). However, August and September were relatively successful and will provide a foundation upon which to build activities for next year.</p>	Ongoing	Ho Cultural Heritage
	Qtr. 3 + 4	<p><b>Welsh Museum Week activities were held at Yr Ysgwrn for family and adult audiences including an art workshop and dark skies events. These activities were financially supported by Welsh Museum Week funding. The site has now closed for the winter months.</b></p>		
CC 4.4	 Qtrs. 1+2 	<p><b>Develop the ‘Geiriau Diflanedig’ major exhibition project through collaboration with Amgueddfa Cymru – National Museums Wales and the Pembrokeshire Coast National Park Authority (supported by the SLSP fund), bringing ‘The Lost Words’ exhibition to Wales for the first time and showcasing the epic bilingual feat of the anthologies</b></p> <p>This project is being led by Pembrokeshire Coast NPA in partnership with Snowdonia NPA. However, early discussions indicate there may be problems with achieving this for 2022. More information will be provided as it becomes available.</p>	Ongoing until March 2023	Ho Cultural Heritage
	Qtr. 3 + 4	<p><b>The initial project idea was found to be undeliverable within the given timeframe. Officers have rekindled discussions with the Pembrokeshire Coast NPA and National Museum Wales with a view to reforming the original project plan and seeking funding from a different source. Officers are optimistic that the project can be delivered in 2023.</b></p>		

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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 4.5	 Qtrs. 1+2	<b>Safeguarding and promoting use of Welsh place names by developing guidance for the use of place names by the SNPA</b>  This work has commenced, with guidance used and a pilot of 200 place names applied. Further work will continue later in the year and early 2022. This will be reported to the Steering Group, and ultimately to the P&R Committee.	March 2022+	Ho Cultural Heritage
	Qtr. 3	The pilot list has been presented to the Welsh Place Names Committee for standardisation. The steering group will meet again in Qtr 4 to revisit education and marketing initiatives around place names and to discuss the draft guidance.		
	<b>Qtr. 4</b>	<b>Officers are currently awaiting a report by Professor Dylan Foster Evans providing proposed guidance for the use of topographical place names.</b>		
CC 4.6	 Qtrs. 1+2	<b>Providing opportunities for volunteers to learn and use the Welsh language through the volunteering strategy</b>  New strategy has been approved by Authority and now being implemented. Opportunities will be provided.	March 2022+ Ongoing	<ul style="list-style-type: none"> <li>➤ Ho Engagement</li> <li>➤ Volunteer &amp; Wellbeing Officer</li> </ul>
	<b>Qtr. 3 + 4</b>	<b>New volunteer warden scheme has been launched in South of Park using same model as for long established scheme on Yr Wyddfa – Fluent Welsh speaking volunteers are paired up with Welsh learners to enable them to practice their Welsh skills.</b>		
CC 4.7	 Qtrs. 1+2	<b>The Carneddau Voices and Place Names project and Harlech and Ardudwy Cultural Heritage Scheme will record, safeguard and celebrate Welsh place names through community mapping events, oral history interviews, outreach projects and interpretation</b>  This project has commenced successfully with public sessions taking place in the Carneddau area. Whilst there were some delays due to the restrictions on such public events caused by the pandemic, it is considered there is now a good foundation upon which to further build on this over the next year.	Ongoing until Dec. 2025	Ho Cultural Heritage
	Qtr. 3	Several events place names recording sessions were held during autumn 2021. The response was excellent and the information collected will form the basis for further interpretation of the Carneddau area.		
	<b>Qtr. 4</b>	<b>This work continues.</b>		


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 4.8	 Qtrs. 1 - 4	<b>Ensuring Development Policy 18: The Welsh Language and the Social and Cultural fabric of Communities is effectively utilised within the development management process</b>  Ongoing and currently assessing our internal processes to ensure this policy is effectively utilised.	Reported annually	Planning Manager
CC 4.9	 <b>COMPLETED</b> Qtrs. 1+2	<b>Ensuring the adoption of the updated SPG on Planning and the Welsh Language by the end of 2021</b>  The updated SPG on Planning and the Welsh Language was formally adopted in June 2021.	End of Dec. 2021	Planning Manager
This outcome will be achieved by:		<b>CC5 DEVELOPING A LOCAL ECONOMY WHICH SUPPORT BOTH THE DESIGNATION AND THE MANAGEMENT OF SNOWDONIA AS A NATIONAL PARK</b>		

Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 5.1	 Annual report	<b>Ensuring the positive implementation of current LDP policies to develop a local economy which support the designation of the NP</b> Work ongoing.	Annual report	Planning Manager
CC 5.2	 Qtr. 1- 4	<b>Green Economy: Ensure that the Authority is fully engaged with development proposals</b>  Its still too early to consider this issue in the review of the LDP (likely to start October 2022?), but officers are aware of issues relating to the green economy for day to day decision making.	March 2022	Director of Planning and LM

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 Slight delay OR To be progressed in next quarter for completion by March 2022.

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## OUTCOMES:

### **RESILIENT COMMUNITIES:** 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)*



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Timetable AND/OR  
Completed



Slight delay OR To be progressed in next  
quarter for completion by March 2022.



Not progressed AND will not be completed  
by March 2022.

## RESILIENT WAYS OF WORKING

This outcome will be achieved by:	<b>CW 1</b>	<b>DEVELOPING A SKILLED WORKFORCE</b>
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Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
<b>CW 1.1</b>	<p>Qtrs. 1- 4</p>	<p><b>Engaging with our staff at all levels to assist performance management:</b></p> <ul style="list-style-type: none"> <li>➤ All Authority staff members will be appraised within the 12 months</li> <li>➤ Training needs assessments of all staff will have been undertaken within the 12 months</li> </ul> <p>Progress in undertaking staff appraisals is ongoing. Training needs will be identified from completed appraisals. With the Head of Personnel post now vacant there has been slippage this year.</p>	Ongoing March 2022	Ho Personnel
<b>CW 1.2</b>	<p>Qtrs. 1+2</p>	<p><b>Support staff to attend National Park peer groups to keep them informed of development and to assist performance management and understanding within their respective disciplines</b></p> <p>A series of peer group meetings is to be held in the Autumn. SNPA attendance will be virtually rather than in person at the present time.</p>	Ongoing March 2022	<ul style="list-style-type: none"> <li>➤ Ho Personnel</li> <li>➤ Ho Service</li> </ul>
	<b>Qtr. 3 + 4</b>	<b>Virtual peer group meetings are continually being held which SNPA staff attend as appropriate.</b>		


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 1.3		<p><b>To further develop our workforce and provide staff with every opportunity to develop to meet future challenges</b></p> <p>Ongoing. Secondment opportunities are considered and offered where feasible.</p>	Ongoing March 2022	<p>➤ Ho Personnel</p> <p>➤ Ho Service</p>
CW 1.4	 Qtrs. 1+2	<p><b>Develop and support Members to effectively manage the Authority</b></p> <p>All Members were invited to attend the following courses:            3 Members have completed GDPR / Cyber Security / Cyber Crime online training. 2 Members have completed GDPR online training.</p> <p><u>Member Development Day</u>            Members received training by Planning Aid Wales on Place Plans in the Snowdonia National Park - (½ day virtual course)</p> <p><u>North Wales Dark Skies Partnership</u>            14 Members received training on the Dark Skies Partnership (Member Working Group).</p> <p>A Governance Task &amp; Finish Group has been established and will be considering this matter further and is due to meet on 17<sup>th</sup> November 2021.</p>	Ongoing	<p>Dir. Of Corporate Services</p> <p>Members Support Officer</p>
	Qtr. 3	No training sessions held during this quarter.		
	Qtr. 4	<p><b>A training day on the Carneddau Partnership project was held and included aspects on interpretation and conservation work.</b></p> <p><b>A total of 10 training days were made available to Members throughout the 2021-22 year with a 59% uptake.</b></p>		


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This outcome will be achieved by:	<b>CW 2</b>	<b>DEVELOPING AND PROMOTING BEST PRACTICE</b>
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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 2.1	 Qtrs. 1+2	<b>Share achievements of Decarbonisation projects through SLSP funding with other bodies within designated landscapes and wider public estate</b>  Commenced following initial meeting with North Wales Public Sector Decarbonisation Officers group, which is scheduled to be held regularly. Closer working links with designated landscapes will be established through workshops on Carbon Calculation of Welsh designated landscapes.	March 2022	Ho Property
	Qtrs. 3+4	<b>Regular bi-monthly meetings now being held, enabling opportunities to share best practice and ideas which has also led to discussions with other designated landscape staff. Potential for information/site visit exchange in the future to provide opportunities to work closer.</b>		
CW 2.2	 Qtrs. 1 - 4	<b>When appointed new Ho Personnel to collate information re. best practice in other National Parks, gain staff feedback and draft paper for discussion/consideration by Members Working Group</b>  A replacement has not yet been appointed to this role.	March 2022	Ho Personnel


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This outcome will be achieved by:	<b>CW 3</b>	<b>EFFECTIVE PARTNERSHIP WORKING</b>
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Out-Come No.	Qtrly. Progress Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 3.1	 Qtrs. 1+2 	<p><b>Cynllun Eryri is being implemented successfully and the first annual progress report has been presented to the Authority</b></p> <p>Annual report is currently in preparation. All partners in Fforwm Eryri have fed back on their progress during the first year of implementation.</p>	Sept. 2021	Partnerships Manager
	Qtr. 3 + 4	<b>First draft of the annual report has been presented to the Management Team and is being refined for presentation to Authority Members and Partners.</b>		
CW 3.2	 Qtrs. 1 - 4	<p><b>The Action Plan for the Snowdon Partnership Plan has been revised to include the significant progress in implementation, and new Performance Indicators have been established</b></p> <p>Progress in implementation and PIs have been revised and presented to Authority Members. Cynllun Yr Wyddfa is due to be revised in its totality in 2022-23.</p>	Sept. 2021	<ul style="list-style-type: none"> <li>➤ Snowdon P.ship Officer</li> <li>➤ P.ship Manager</li> <li>➤</li> </ul>
CW 3.3	 Qtrs. 1+2	<p><b>Support the work of the National Designated Landscapes Partnership (NDLP) in Wales</b></p> <p>Work at an officer level continues with two officers now appointed to assist with the work of the NDLP (hosted by Pembrokeshire Coast National Park). First seminar has been held for partner organisations. A review of the SLSP grant scheme will be conducted in the coming partnership meetings.</p>	Ongoing	CEO
	Qtr. 3 + 4	<b>NDLP is working with DLs (Designated Landscapes) and WG to ensure that Welsh Government priorities can be met by the DLs. NDLP also coordinating the joint work of DLs under the SLSP programme.</b>		


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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 3.4	 Qtrs. 1+2	<b>Continue to support the work of UK wide National Park Authorities, the National Park Partnership, National Parks Foundation and other associated collaborative initiatives</b>  In 2019 a joint communication unit was established and hosted by the Broads Authority. The business plan for National Partnership is currently being reviewed and proposal for the next 3 to 4 years are being developed which will be presented to the Authority for consideration. Charity donations for the work in National Parks have started to be received by the Foundation. SNPA did not support a Green Space Dark Sky proposal which is part of a wider UK event planned for the Autumn of 2022.	Ongoing	CEO
	Qtr. 3	The Authority committed to a further three year business plan for National Park Partnership (NPP) and the Communications unit. Structural change within National Parks England could have potential impact on the NPP and Communications business and delivery plan. The focus of the Green space Dark Sky proposal has changed from utilising Snowdon itself.		
	<b>Qtr. 4</b>	<b>The business plan for NPP is being revised for the next three years. The arrangements for the joint communications unit have been extended for a 12 month period after which the arrangements will be reviewed.</b>		









This outcome will be achieved by:	<b>CW 4 MODERNISING GOVERNANCE ARRANGEMENTS</b>
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CW 4.1	 Qtrs. 1+2	<b>Establish Member/Staff Task and Finish Group to discuss and develop modern governance arrangements in SNPA</b>  Draft Heads of Terms and Agenda prepared. First meeting of the Task and Finish Group arranged for 18 <sup>th</sup> November.	March 2022	Director of Corporate Svcs.
	<b>Qtr. 3 + 4</b>	<b>The T&amp;F Group has held several meetings during the quarter. Final report to Members was presented to March meeting of Members' Working Group</b>		

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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 4.2	 <b>COMPLETED</b> Qtrs. 1+2	<b>Upgrade to a new telephone system and provide associated training</b>  Full implementation of new system undertaken and associated training provided. All relevant paperwork has been completed.	March 2022	Ho Information Systems
CW 4.3	 Qtrs. 1+2 	<b>Install new Information System Servers</b>  Researching and demos being sought. Preparation work on servers being carried out.	March 2022	Ho Information Systems
	Qtr. 3 	Gone out to tender and opening in first week of January, 2022		
	<b>Qtr. 4</b>	<b>Company awarded.</b> <b>Delivery delay on servers due to the unavailability of microchips throughout UK. Firewall, storage etc. are on schedule and aspects of the work will be completed. Servers may possibly be delayed until May 2002</b>		
CW 4.4	 <b>COMPLETED</b> Qtrs. 1+2	<b>Develop and launch new Web site for SNPA</b>  Progressing well within cross-departmental input. New website due to be launched in November.	March 2022	Ho Engagement Content & Brand Mgr.
	Qtr. 3	Internal launch complete and departments currently reviewing their sections. Due for public launch in March 2022.		
	<b>Qtr. 4</b>	<b>New web site launched</b>		


 Progressed and within Timetable AND/OR Completed


 Slight delay OR To be progressed in next quarter for completion by March 2022.


 Not progressed AND will not be completed by March 2022.







This outcome will be achieved by:	<b>CW 5</b>	<b>MAINTAINING AND IMPROVE THE UNDERSTANDING AND SUPPORT OF LOCAL COMMUNITIES TO THE WORK OF THE NATIONAL PARK</b>
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Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 5.1	 Qtrs. 1+2	<b>Developing further volunteer opportunities at Yr Ysgwrn to enhance the current cohort of volunteers, seeking to recruit young people who are keen to develop new skills and gain experience, focusing on delivery of activities by volunteers as well as more traditional roles such as visitor guides</b>  Opportunities were limited this year due to the prolonged closure of Yr Ysgwrn until July 2021 due to the pandemic, as well as a nervousness from 'older' volunteers about exposing themselves to Covid risks.	Ongoing	Ho Cwtural Heritage Visitor Experience Mgr. (when in post)
	<b>Qtr. 3 + 4</b>	<b>A visit was arranged for SNPA volunteers in autumn 2021. The site closed for the winter in October 2021, therefore there haven't been any further opportunities for volunteer engagement. A Volunteer Fair will be held in Spring 2022.</b>		
CW 5.2	 Qtrs. 1+2	<b>When adopted implement measures in Engagement Strategy to ensure local communities understand and are aware of the work of the Authority</b>  Strategy has been developed, approved by Authority, and currently being implemented.	Sept. 2021 Ongoing	Ho Engagement
	Qtr. 3	Ongoing and further work planned for next quarter. Community and business survey provides useful insight for refining actions.		
	<b>Qtr. 4</b>	<b>Work ongoing to communicate messages via social media and through traditional medium and local and national press.</b>		


 Progressed and within Timetable AND/OR Completed


 Slight delay OR To be progressed in next quarter for completion by March 2022.






 Not progressed AND will not be completed by March 2022.


Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 5.3	 Qtrs. 1+2+3	<b>Continue to engage with local communities on aspects of the Snowdon Area Traffic Management Study</b>  See progress under AC1.2	Throughout 2021/22	Partnerships Mgr. Snowdon Partnership Officer
	Qtr. 4	As above and recent engagement event which is available to re-watch on website of Partneriaeth Yr Wyddfa.		
CW 5.4	 <b>COMPLETED</b> Qtrs. 1+2	<b>Engage with and keep communities informed through meetings with Community Councils</b>  On the 18 <sup>th</sup> and 20 <sup>th</sup> of May 2021, 2 webinars were held with Community and Town Councils and stakeholders (one for North of the Park and one for the South). The webinar gave an overview of the challenges encountered since the start of the pandemic and information regarding the preparations for the summer season ahead. This included information on sustainable tourism, the 'Plan, Discover, Protect' 2021 communications campaign, car park and traffic management and the Snowdonia Ambassadors' Scheme. The webinar was followed up by a questionnaire to enable local communities to raise issues most important to them with regard to visitor impacts and to request feedback on the Authority's actions.	At least 1 annual meeting in 2021-22	Ho Admin. & Customer Care
CW 5.5	 <b>COMPLETED</b> Qtrs. 1 - 4	<b>Reinstate liaison with landowners and interested parties through meetings with Snowdonia National Park Access Forums</b>  Liaison is maintained with 3 virtual meetings held in March, June and September with both North and South Local Access Forums.	On going March 2022	Access Manager

 Progressed and within Timetable AND/OR Completed


 Slight delay OR To be progressed in next quarter for completion by March 2022.

 Not progressed AND will not be completed by March 2022.

Out-Come No.	Qtrly. Progress Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section)	Time-table	Officer (s) Responsible
CW 5.6	 <b>COMPLETED</b>	<b>Continue to liaise with the farming community and farming unions and through meetings of the Agricultural Liaison Group</b>  An Annual Agricultural Liaison Group Meeting was arranged and held virtually on 23 <sup>rd</sup> November, 2021.	Annual meeting	Ho Conservation Woodlands and Agric.
CW 5.7	-  Qtrs. 1 - 4	<b>Reinstate face to face meetings (when appropriate to do so) through relevant staff members, volunteers, ambassadors and partners</b>  Not appropriate to do so currently.	On going March 2022	All Ho Service
CW 5.8	  Qtrs 1 - 4	<b>Involve our local communities in all important aspects of the Authority's work e.g. delivery of Cynllun Eryri, formulation of Supplementary Planning Guidance, Engagement Strategies when developing new projects etc.</b>  ➤ Relevant projects have been presented to Community Councils and Partnerships Manager is a member of several Community Forums. ➤ Llysgennad Eryri has been developed with significant input from the residents and communities of Eryri. ➤ Parking and Transport Strategy for Yr Wyddfa and Ogwen is being developed hand in hand with the communities in the area. ➤ Partnerships Manager has presented Cynllun Eryri to Un Llais Cymru, Agricultural Unions, Merched y Wawr groups and Community Councils.	On going March 2022	Partnership Mgr. Planning Mgr. Rheolwyr Prosiectau

 Progressed and within Timetable AND/OR Completed

 Slight delay OR To be progressed in next quarter for completion by March 2022.

 Not progressed AND will not be completed by March 2022.



## OUTCOMES:

**RESILIENT WAYS OF WORKING:** 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*)

JO/Performance/  
Wellbeing Objectives 2021/22  
4<sup>th</sup> and FINAL Update Jan – March 2022



Progressed and within  
Timetable AND/OR  
Completed



Slight delay OR To be progressed in next  
quarter for completion by March 2022.



Not progressed AND will not be completed  
by March 2022.

<b>MEETING</b>	Performance and Resources Committee
<b>DATE</b>	13 July 2022
<b>TITLE</b>	<b>COMPLAINTS MONITORING REPORT</b>
<b>REPORT BY</b>	Head of Administration and Customer Care
<b>PURPOSE</b>	To report on the written complaints received by the Authority

## **1.0. BACKGROUND**

- 1.1. All formal complaints are registered and monitored centrally, as part of our ongoing commitment to ensuring excellent customer care in our service provision. The Authority received 14 formal complaints directly relating to the Authority during the 2021/22 financial year.
- 1.2. Of the 14 complaints received, 6 related to the planning service, 5 complaints were received about staff, 1 complaint was received about an injury sustained from an art installation, 1 complaint related to the park and ride service to Pen y Pass, and 1 complaint was made directly to the Welsh Language Commissioner regarding the pre-book parking service for Pen y Pass available through the Authority's website.
- 1.3. All complaints were thoroughly investigated, and all received a response within the target of 15 working days.
- 1.4. Of the complaints investigated, 7 were upheld or partially upheld. No complaints were referred to the Public Service Ombudsman for Wales for investigation.
- 1.5. Where the Authority's standard of service has fallen short, we have duly apologised and taken steps to address the problems immediately.

## **2.0. RECOMMENDATION**

- 2.1. **That the Committee note the content of the report**

## Summary of Complaints Upheld or Partially Upheld

### BREACH OF WELSH LANGUAGE STANDARDS

#### **A complaint was submitted to the Welsh Language Commissioner that the on-line pre-book parking system for Pen y Pass was not fully bilingual (April 2021)**

In April 2021, a complaint was made to the Welsh Language Commissioner that the pre-book parking system that was implemented at Pen y Pass, did not enable an individual to proceed through the entire booking process through Welsh. This service, available by clicking a link from the Authority's website to a third-party provider, was not fully bilingual despite assurances from the company that this was possible prior to signing the initial contract.

After an investigation by the Welsh Language Commissioner, a Decision Notice was issued on the 15<sup>th</sup> of October 2021 confirming the Authority's failure to conform with Standards 50, 52 and 56. The Authority was asked to draw up an action plan outlining the steps to be taken to ensure compliance with the appropriate Standards, and a timescale of a year was given to be fully compliant.

One of the difficulties the Authority faced with implementing such a system, is that it had to be fully integrated with ANPR technology, as the ultimate intention for the future is that the system can operate with minimum staffing resources. The limited number of companies that can both offer this technology and were willing to develop a bilingual solution was extremely limited.

Since this time, Authority staff have entered into a contract with JustPark and have worked closely with them to develop a fully bilingual pre-booking system.

### INJURY FROM ART INSTALLATION

#### **A complaint was received by a parent after their child suffered a superficial injury when a piece fell from an art installation (August 2021)**

A 'dandelion' art installation was installed at Llyn Mair as part of the Celf Eden activities back in 2008. A metal rod fell from the installation and hit a child on the back causing a superficial injury in August 2021. The parent reported the incident and complained that the installation was unsafe.

An apology was given and the art installation was immediately removed.

## AUTHORITY STAFF

### **Complaint that staff member at Pen y Pass Car Park had been rude and unprofessional (May 2021)**

The complainant had arrived at Pen y Pass car park without knowing that the site was pre-book parking only and complained that the car park attendant had been rude and abrupt.

On this particular day, there were spaces available in the car park and the complainant was given instructions by the attendant on how to access the pre-book online site to pay for the parking. The complainant had difficulty both accessing the on-line site due to poor signal and then navigating the site. During this time, the complainant stated that the car park attendant was impatient and rude when communicating with her which was unprofessional.

At that time a continuous multi-channel/platform publicity campaign had been in place over 2 months to raise awareness for the pre-book parking required, but unfortunately the message was still not reaching a significant amount of people, as a result of which people continued to arrive at Pen y Pass without pre-booking.

In addition to this, there is no mobile signal and the public wifi on site is not overly reliable, and this was causing problems for people to connect to the system. This was creating frustration for both members of the public who arrive at the car park and for the staff on site who need to act quickly to direct people and ensure that the traffic does not accumulate on the road. Working in a high pressure environment at Pen y Pass during these times unfortunately means that staff face verbal abuse daily.

However, this does not excuse rude or abrupt behaviour by Authority staff and an apology was given to the complainant. The issue was addressed with the staff member in question.

### **Complaint that staff member at Pen y Pass Car Park had sworn at the complainant (September 2021)**

The complainant and his brother drove into Pen y Pass car park on motorbikes through a coned-off area, intending to make a brief stop to take photographs. The complainant alleged that the car park attendant approached them and said 'you can't park here' and then he swore at them. The complainant also noted that they were then further abused by a passing cyclist.

An investigation into the incident was instigated and the matter was dealt with under the Authority's disciplinary process. An apology was given to the complainant and his brother, and an assurance was given that the Authority takes reports of abusive behaviour by staff very seriously.

## PLANNING

### **Complaint of lack of compliance action taken after a concern was raised (July 2021)**

A complaint was received that no meaningful action had been taken four months after a concern was raised on a possible breach of planning control on a site, and that no update had been given to the complainant regarding the investigation.

The concern raised was on a site which already had a very long and protracted history of compliance issues stretching back many years. As a result of which, the planning history on the site was long and complex, with the added complication that part of the site was a Certificated Location under the jurisdiction of the Caravan and Motorhome Club.

After an initial site visit, the Officer had to work through all the planning history and also talk to other Officers who had previous dealings on the site, to fully understand the issues and to assess the apparent breaches before approaching the owners. For this reason and the fact that this was one of a very large number of cases that the Compliance Officer was investigating at that time, meant that this has taken much longer than what the Authority's service standards demand.

An apology was issued and an explanation of the steps that was to be taken on moving the investigation forward was given to the complainant.

### **Complaint of a lack of response to a pre-application advice request (November 2021)**

The complainant via his agent had submitted a listed building pre-application advice request 4 months previously and was yet to receive a response.

During this 4 month period the complainant had been waiting for a response, the Built Environment Officer had left his position with the Authority and the recruitment process for this post was underway. A backlog of cases had developed during this time, for which the Authority did not have the required in-house specialist expertise to respond to this kind of listed building pre-application advice request.

At the time of the complaint, Insall Architects had been appointed a couple of weeks earlier as external consultants to tackle the backlog and the complainants' pre-application advice request was in the process of being dealt with by the consultants.

An apology was given for the length of time that has elapsed since this request was submitted with an acknowledgment that this was clearly not an acceptable level of service.

### **Complaint of a lack of response to an e-mail (March 2022)**

The complainant had sent an e-mail and had received an acknowledgment the same day stating that a full response would be sent within 10 working days. After 15 working days, he complained that he had yet to receive a response.

An apology was issued to the complainant that his e-mail was not responded to in a timely manner by the planning service. Whilst investigating into the cause of this, the Planning Technicians had been unable to find any trace of the original e-mail in the planning service e-mail inbox. It was uncertain what had happened to the original e-mail and it was assumed that it was an administrative error on our part and the e-mail was deleted by mistake.



**PLAS TAN Y BWLCH MANAGEMENT BOARD  
WEDNESDAY 9<sup>TH</sup> FEBRUARY 2022**

	<p><b><u>Present:</u></b></p> <p><b>Members:</b> Cllr. Judith Humphreys Mr. Tim Jones (Chairman) Ms. Tracey Evans Mr. Emyr Williams Mr. Iwan Jones Ms. Zara Roberts</p> <p><b>In attendance:</b> Cllr. Wyn Ellis Jones (ex-officio)</p> <p><b>Officers:</b> Mr Edward Jones, Mrs. Sarah Roberts.</p>
1.	<p><b>Apology</b></p> <p>No apologies were received.</p>
2.	<p><b>Declaration of Interest</b></p> <p>No declarations of Personal Interests were made in respect of any item.</p>
3.	<p><b>Minutes</b></p> <p>The Minutes of the Plas Tan y Bwlch Management Board meeting held on the 24<sup>th</sup> November 2021 were accepted, and the Chairman signed them as a true record.</p> <p>Arising thereon,</p> <p><b><u>4. Plas Financial Overview</u></b> The Chief Executive advised it would be worthwhile to convene an additional meeting of the Plas Tan y Bwlch Board to discuss the margins/bottom line figures once the whole data was available. The Director of Corporate Services confirmed that he had asked the Head of Finance to look at costs and income and once the House Manager had also had an opportunity to look at the figures, the information would be made available to Members of the Board in due course.</p>
4.	<p><b>Plas Tan y Bwlch Update</b></p> <p>Submitted – A report by the House Manager updating Members on the last two months and providing an insight for the coming year.</p>

Reported - The House Manager presented the report and the 2022 financial forecast, outlining the main points.

The House Manager advised on the following:

- As two rooms were currently out of use, some guests would need to be accommodated at the Oakeley Arms during their stay which unfortunately would mean a financial loss for Plas.
- In response to a question, the House Manager confirmed that Red Bull had paid for the damage caused during their recent stay. Members noted that the House Manager had asked for a £5,000 deposit from them for 2022 and the total charge would be increased significantly and although Red Bull had agreed to pay the fee for the forthcoming year, they were a little unhappy the price had increased significantly and asked for the price to be reviewed for 2023 if no damage was caused this time. Red Bull had confirmed they would bring their own security team, and this would take the responsibility away from Plas Tan y Bwlch.
- The House Manager advised that following feedback from guests stating they would stay again at Plas if an evening meal was provided, it had been decided to offer the provision of an evening meal. The House Manager advised there were currently two cooks as the post for an additional cook had not been filled to date but felt that offering an evening meal three days a week would be possible with the existing catering staff and other members of staff had volunteered to assist in the kitchen where possible.
- In response to a question from the Director of Corporate Services, the House Manager advised that staff would not be required to work split shifts to cater for the provision of an evening meal. The Director of Corporate Services was concerned there would not be enough staff to cover sickness or annual leave.
- In response to a question, the House Manager confirmed that staff were paid for any additional work.

Arising thereon, Members considered the report and discussed the following/made the following observations:

- The Chief Executive asked that by the next Board meeting that the activity/group bookings etc were matched against the business model and should the breakdown on figures/income be available it would be beneficial to look at how the three busiest months had performed to see whether Plas was on target.
- The Chief Executive advised it would be worth establishing if recruiting additional staff or managing staff hours would be the best solution in providing adequate cover during the busiest months.
- Members were concerned over the staffing issues but agreed that recruiting catering staff was a problem throughout Wales. The House Manager confirmed that Plas had signed up to Supertemps Ltd but with no success to date. A member asked whether spending on resources would make things easier for staff e.g., self-service coffee machines etc, The House Manager felt this would not relieve pressure on the current staff as she was concerned about their wellbeing and advised that recruiting an additional member of staff to the Catering Team would be the best solution.
- The Director of Corporate Services advised that larger companies were in a better position to alleviate recruitment issues by using existing staff to carry



	<p>out additional roles as the number of staff employed was significantly higher than the amount of staff employed at Plas.</p> <ul style="list-style-type: none"> <li>- The House Manager advised that a deposit would now be taken with food orders to cover costs should guests cancel their bookings.</li> <li>- In response to a question, The House Manager confirmed that Plas would be providing the catering for the weddings already booked and advised that she was in contact with an outside catering firm should the need arise in the future. Members felt that weddings were being charged at a very reasonable price and felt prices should be reviewed and Plas should attempt to benchmark with other venues. The House Manager felt due to the current condition of some of the rooms at Plas it was not appropriate to charge a high price for the venue but agreed that the cost for meals should be reviewed in due course.</li> </ul> <p><b>ACTION</b></p> <ol style="list-style-type: none"> <li>1. to note the report.</li> <li>2. to convene an additional meeting of the Plas Tan y Bwlch Management Board to discuss income and expenditure figures in detail once they become available.</li> </ol>
5.	<p><b>Report on Building Condition</b></p>
	<p>Submitted – A report by the Head of Property updating Members on progress to date.</p> <p>Reported – The Head of Property presented the report and highlighted the main points. He referred to point 2.5 of his report and advised that as works would need to take place during the spring/summer months when the weather was most favourable, it would be necessary for the Board to discuss future business priorities, to establish what effect the works would have on the business and as discussed with the Director of Corporate Services this would need to be included in the overall cost of the works to ensure business at Plas is not impacted more than necessary.</p> <p>Members of the Board discussed the report and made the following observations:</p> <ul style="list-style-type: none"> <li>- In response a question, The Head of Property advised that temporary repair work would be completed on room ten by the end of April.</li> <li>- The Head of Property advised that the works would be prioritised and completed in sections as all the work could not be completed in a year. He advised that business needs would need to be considered before undertaking upgrades on the building</li> <li>- The Director of Corporate Services advised that although funding was available to upgrade the rooms felt that the external problems should be given priority before investing in the rooms. The Head of Property agreed that the problems with damp entering the building should be dealt with before considering internal works.</li> <li>- a member felt that Board Members should receive the full report before making any decisions on spending money on the building to establish what is required and where money should be spent. It was important that the appropriate steps were taken to avoid making any problems worse or facing similar problems in a few years' time.</li> <li>- In response to a question from the Chief Executive, the Head of Property confirmed that the cost profile over ten years was included in the full report and advised it was a significant investment.</li> </ul>

- The Director of Corporate Services was aware that Rob Chambers had the expertise to increase energy efficiency of the building and asked whether there was any grant funding available. The Head of Property was hopeful that the company would be able to source grant funding and there was a possibility that additional funding could be sourced through decarbonisation.
- Members were happy to note that the issues with the heating and Hydro system had now been resolved. The Head of Property advised that having more capacity within the Property Section meant any maintenance problems at Plas could be given priority. The House Manager thanked the Property and Facilities Manager for his valuable support which had allowed her to carry out her own role rather than having to deal with maintenance issues.
- In response to a question from the Chief Executive, the Head of Property confirmed that few rooms had special architectural features/characteristics which would enable Plas to adopt energy saving measures as part of the Decarbonisation Challenge and be more accessible to additional sources of grant funding. The Head of Property advised that a Conservation Plan was being prepared to consider which qualities needed to be retained, this would also ensure that none of the special features would be impacted too much.
- In response to a question from a Member, the Head of Property advised that although the energy efficiency of the building could be reduced by managing the heating efficiency, the current budget lines would be retained.
- Members agreed that it would be advantageous for Board Members to meet on site to discuss the surveyor's report once available.

The Chair thanked everyone for attending the meeting and thanked the House Manager and the Head of Property for their reports.

**ACTION:**

1. to note the report and progress made to date.
2. to convene an additional meeting of the Plas Tan y Bwlch Management Board as soon as possible to discuss finding of the surveyor's report, the meeting to be held on site.

**The meeting ended at 14:55**



**PLAS TAN Y BWLCH MANAGEMENT BOARD  
WEDNESDAY 18<sup>th</sup> MAY 2022**

	<p><b><u>Present:</u></b></p> <p><b>Members of the Board:</b>          Cllr. Judith Humphreys          Mr. Tim Jones (Chairman)          Mr. Emyr Williams          Mr. Iwan Jones</p> <p><b>In attendance:</b>          Cllr. Wyn Ellis Jones (ex-officio); Mr Llion Scott, Surveyor (Smithers Purslow).</p> <p><b>Officers:</b>          Edward Jones, Sian Owen, Sarah Roberts, Alun Gwilym (part of meeting, tour of the buildings)</p>
1.	<p><b>Apologies</b></p>
	<p>Ms. Tracey Evans, Ms Zara Roberts.</p>
2.	<p><b>Declaration of Interest</b></p>
	<p>No declarations of Personal Interests were made in respect of any item.</p>
3.	<p><b>Minutes</b></p>
	<p>The Minutes of the Plas Tan y Bwlch Management Board meeting held on the 9<sup>th</sup> February 2022 were accepted, and the Chairman signed them as a true record.</p>
4.	<p><b>Plas Tan y Bwlch Financial Performance Analysis of 2021-22</b></p>
	<p>Submitted – A report by the Head of Finance informing Members on the financial performance of Plas Tan y Bwlch for 2021-2022.</p> <p>Reported – The Head of Finance presented the report, outlining the main points. She asked Members to note item 8.1 of the report and advised that although there was still a significant cost to the Authority it was encouraging that during 2021-22 it had decreased compared to previous years.</p> <p>Arising thereon, the Director of Corporate Services thanked the Head of Finance for her report which gave Board Members a better understanding on Plas Tan y Bwlch’s performance. He reported that the business was changing all the time with some of the core business returning. He stated that it would be beneficial to develop a partnership with another organisation that had expertise in the hospitality sector as there was limited experience within the Authority to run such a business.</p>

	<p>Members discussed the report in detail and made the following observations: -</p> <ul style="list-style-type: none"> <li>- The Chief Executive thanked the Head of Finance for the figures as they provided a clear picture of the financial situation and noted that the Authority had received a flat budget for the next 3 years and the uncertainty in relation to Plas Tan y Bwlch budgetary position provides additional pressure on the Authority, which needs to be managed.</li> <li>- Members discussed the difficulty in increasing the prices for the rooms due to the general conditions of the rooms, with investment needed to upgrade the same.</li> <li>- The Director of Corporate Services advised that the House Manager was preparing a new business plan which would be presented to Members at the next meeting of the Plas Tan y Bwlch Board, which would assist in determining the way forward in terms of the most viable business model for Plas.</li> <li>- The Director of Corporate Services reported that the current staffing levels in the kitchen were not sustainable, and the post Assistant cook had recently been advertised. The draft business plan also assessed a need for a Catering Manager so as to enable the business to expand further.</li> <li>- In response to a question, the Director of Corporate Services confirmed that the Authority's pay had been higher than other organizations in the past but this may not be currently the case.</li> <li>- Members discussed the future options for Plas Tan y Bwlch and the possible costs involved. The Director of Corporate Services advised that before moving forward with any proposals, the Authority had a responsibility to make sure that Plas Tan y Bwlch was suitably maintained as it was a Grade II* Listed Building.</li> <li>- The Chief Executive advised that Officers were considering closing Plas during the quieter months of January and February and the matter would be discussed at the next meeting of the Plas Tan y Bwlch Board.</li> <li>- The Chief Executive felt it was now necessary to seek a potential partner to assist in running Plas Tan y Bwlch. Members were encouraged that the figures were going in the right direction, but significant work was needed on the exterior of the building before moving forward with forming any partnership(s). Members discussed possible funding options to undertake the works required. The Director of Corporate Services reported that there was already money in place to complete the internal works but that the external works needed to be undertaken first or in tandem with internal works.</li> <li>- The Chief Executive advised that the Board would need to report back to the Authority if additional resources are required</li> <li>- Members agreed it was important that Officers started the discussion on potential partnerships and favoured the option of establishing a partnership with a community organization. initially but not to discount private providers.</li> </ul> <p><b>ACTION</b></p> <ol style="list-style-type: none"> <li>1. to note the contents of the report.</li> <li>2. Officers to move forward with discussions on seeking a potential partnership.</li> </ol>
5.	<b>Condition Survey Report</b>
	Submitted – A report by Llion Scott (Surveyor) of Smithers Purslow. The Chairman welcomed Mr Scott to the meeting and thanked him for his comprehensive report.

Reported – Mr Scott presented his report and background. Members had also received additional information prior to the meeting and a copy of the Executive Summary was circulated to Members at the meeting.

Members of the Board discussed the contents of the report and made the following observations: -

- Members thanked the Surveyor for his report.
- Members considered various points within the report and discussed possible grant funding to complete the works. The Director of Corporate Services advised that it would be worthwhile investigating the possibility of making a bid through the Heritage Lottery Fund.
- In response to a question, the Surveyor advised that around £30,000 to £40,000 would need to be budgeted for annually to maintain the upkeep of the building following any renovation in accordance with the ten-year period of his report. This should ensure that the fabric of the building was maintained in good condition.
- The Head of Property advised that it would be necessary to prioritise which buildings to focus on following the meeting due to the level of investment required to undertake structural repairs. The Director of Corporate Services advised that the main house was the Authority's main priority.
- Officers discussed the implications if the required work for year one could not be completed within the required timescale. The Surveyor advised that some issues required urgent attention and could not be left for a year due to Health and Safety reasons and to avoid further deterioration to the building.
- Members and Officers agreed that the emergency expenditure should be prioritised, it was agreed that the Surveyor would package the work and prioritise any work needing immediate attention, this would then provide the Authority with sufficient time to seek external funding for the other repair works.
- The Chief Executive advised that any additional costs would fall on the Authority, the Authority would then need to consider the most viable Business model and any potential partnership.

Arising thereon, Members and Officers accompanied the Surveyor on a tour of the building to view and further discuss the findings of the report.

The Chair thanked everyone for attending the meeting and thanked the Surveyor for his report.

Members and Officers agreed the following:-

**ACTION:**

- 1. to note the report.**
- 2. that the work requiring immediate attention should be prioritised and completed as soon as possible.**
- 3. Officers to explore grant funding options to complete the external works on the building.**

**The meeting ended at 16:25**