

NOTICE OF MEETING



Snowdonia National Park Authority

Emyr Williams

Chief Executive

Snowdonia National Park Authority

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Meeting: Performance and Resources Committee

Date: Wednesday 22 March 2023

Time: 10.00 a.m.

Location: The Oakeley Room, Plas Tan y Bwlch,
Maentwrog and via Zoom

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, Ms. Delyth Lloyd.

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

A G E N D A

1. **Apologies for absences and Chairman's Announcements**
2. **Declaration of Interest**
To receive any disclosure of interest by members or officers in respect of Any item of business.
3. **Minutes**
The Chairman shall propose that the minutes of the Performance and Resources Committee held on the 30th November 2022 be signed as a true record (copy herewith) and to receive matters arising, for information. 3 - 8
4. **Action Log**
To submit the Action Log for information and decision. (Copy herewith) 9 - 10
5. **Budget Update 2022/23**
To submit a report by the Chief Finance Officer. (Copy herewith) 11 - 20
6. **The Authority's Risk Profile**
To submit a report by the Director of Corporate Services. (Copy herewith) 21 - 32
7. **Welsh Language Promotion Strategy**
To submit a report by the Head of Administration and Customer Care. (Copy herewith) 33 - 66
8. **Freedom of Information**
To submit a report by the Head of Administration and Customer Care. (Copy herewith) 67 - 68
9. **Annual Report for 2022: Communications and Engagement Strategy Performance Indicators**
To submit a report by the Head of Engagement. (Copy herewith) 69 - 111
10. **Minutes of the Plas Tan y Bwlch Management Board**
To submit the minutes of the Plas Tan y Bwlch Management Board meetings held on the 16th November 2022 and 8th February 2023. (Copies herewith) 112 - 118
11. **Report of the Asset Management Group Meeting**
To submit the report of the Asset Management Group meeting held on the 30th November 2022. (Copy herewith) 119 - 121

**PERFORMANCE AND RESOURCES COMMITTEE
WEDNESDAY 30th NOVEMBER 2022**

Councillor Elfed Powell Roberts (Gwynedd) (Chairman)

PRESENT:

Members appointed by Gwynedd Council

Councillors Elwyn Edwards, Annwen Hughes, June Jones, Kim Jones, Edgar Wyn Owen, John Pughe Roberts, Meryl Roberts;

Member appointed by Conwy County Borough Council

Councillor Jo Nuttall;

Members appointed by the Welsh Government

Mr. Brian Angell, Ms. Tracey Evans, Mrs. Sarah Hattle, Mr. Tim Jones, Ms Delyth Lloyd;

Officers

Mr. Emyr Williams, Mr. G.I. Jones, Mr. J. Cawley, Mr. D. Edwards, Ms. B. Hughes, Mr. David Williams, Ms. Nia Murray, Mrs. Awel Gruffydd, Mr. Rhys Owen, Mrs. A. Gaffey;

Apologies

Councillors Louise Hughes, Ifor Glyn Lloyd.

The Director of Corporate Services stated that the meeting was being recorded to assist in verifying the minutes.

1. Chair's Announcements

The Chair welcomed staff and members to the Authority's first Hybrid meeting.

2. Declaration of Interest

No declarations of Personal Interests were made in respect of any item.

3. Minutes

The minutes of the Performance and Resources meeting held on 13th July 2022 were accepted and the Chairman signed them as a true record.

4. 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, for information.

5. External Grant Funding Update Report

Submitted – A report by the Chief Executive to provide an update on projects supported by the Authority and to confirm priorities for future external grant support.

Reported – The Chief Executive presented the report and background and provided further details for the benefit of Members who had recently been appointed to the Authority. He advised that not all the National Park Authorities benefit from being able to deliver projects by utilising external grant funding and suggested that

Members should keep a copy of the report for reference purposes, as they will be asked to complete a questionnaire as part of an income survey by Audit Wales in the next month or so. Members were invited to contact the Chief Executive directly if they required further clarification on any matter.

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

- the Head of Conservation, Woodland and Agriculture, in response to a question on the profile spend and profile years of the Celtic Rainforest Wales LIFE Project, reassured Members that the project had a high-cost element over the first three years and was regulated very robustly by the European Monitor, who was happy for the Authority to apply for a 2-year extension in the next week to 10 days.
- in response to a request from a Member, the Chief Executive agreed to amend Appendix 2 to provide a more strategic layout in future.
- Members and officers further discussed the complexities of securing management agreements with a number of private landowners. Officers confirmed that Natural Resources Wales have their own funding which can also add value to the Authority's work.
- Appendix 2 - item 14 Decarbonisation – a Member suggested this could be reviewed after the Carbon Strategy Group had reported and suggested that carbon reduction and promotion could be funded through this mechanism in future. Also, data collection on the impact of climate change within the National Park itself being presented in a more meaningful way, could assist strategic considerations for the future.

RESOLVED

- 1. to note the capital funded projects 2022 – 2025.**
- 2. to note progress on live projects (Appendix 1).**
- 3. to confirm the priority areas for future bids (Appendix 2).**
- 4. to note the Member Approval Flow Chart (Appendix 3).**

6. Strategic Scrutiny for 2023-24

Submitted – A report by the Chief Executive for Members to note the report and to consider further scrutiny areas for 2023-24 in the next financial year.

Reported – The Chief Executive presented the report and background. He advised that a scrutiny programme for the ensuing year was agreed annually by the Performance and Resources Committee each November. This year, the Management Team, after considering the current pressures on staff, recommend that the Authority should not commit to a further programme of strategic scrutiny at this time.

RESOLVED

- 1. to note the report and the continued scrutiny role which remains in relation to both Carbon and Place Names.**
- 2. to consider further scrutiny areas in the next financial year.**

7. Corporate Work Programme 2022-23

Submitted – A progress report by the Director of Corporate Services for the first and second quarters (April – September) of the financial year.

Reported – The Director of Corporate Services presented the report and Corporate Work Programme and asked Members to note that the Well-being Objectives had

been cross-referenced to targets set for SNPA in the current Welsh Government Remit Letter.

Members and Officers discussed the report and made the following observations:-

- **Resilient Environments**

Addressing the decline in Nature

Officers confirmed they were still waiting confirmation of continued funding by Welsh Government over the next 3 years to develop the Action Plan for nature recovery in Eryri. The Head of Conservation, Woodland and Agriculture confirmed that capital works were continuing, although it was dependent on future funding and capacity issues in the department. The Chief Executive advised that the newly appointed Nature Recovery and Carbon Sequestration Strategic Officer was also contributing towards this work.

- the Chief Executive confirmed that following the recent publication by Welsh Government on the proposed deep dive into the decline in nature, the family of Protected Landscapes had written to Leslie Griffiths MS. In response, the Minister confirmed that she would consider utilising officers as facilitators in the new scheme to co-ordinate actions across a number of agreement holders to support protected landscapes.

- **Resilient Ways of Working**

Modernising Governance Arrangements

In response to a question on Member development, the Chief Executive reported that appointments have been made to the three Welsh Government funded Strategic posts, one of which will address Inclusion, Diversity and Governance Excellence which includes Member development and is hosted by Pembrokeshire Coast National Park. A training and development programme will be established, and a discussion paper presented to a Members' Working Group early in 2023. He also advised that new member induction sessions have been held, and the UK New Member Induction Course was held in Northumberland in November, although new members from Eryri had been unable to attend on this occasion. The Welsh National Parks Members' Seminar was being arranged and hosted by the Brecon Beacons National Park Authority in May 2023 and the Authority has also appointed Sarah Hattle to assist with Member Mentoring.

RESOLVED to note the report.

8. **Strategic Equality Plan**

Submitted – A joint report by the Head of Administration and Customer Care and the Head of Human Resources to present the Annual Report for 2021/22.

Reported – The Head of Administration and Customer Care presented the report and the Strategic Equality Plan Annual Report for 2021/22. In response to a question, Members were assured that the Authority continues to work in accordance with its Well-being Statement 2021-2026.

RESOLVED to note the report and approve the Strategic Equality Plan Annual Report 2021/22 for publication on the Authority's website.

9. **Environment (Wales) Act 2016 Part 1 – Section 6**

The Biodiversity and Resilience of Ecosystems Duty Report 2022

Submitted – A draft report by Dafydd Roberts, Senior Ecologist.

Reported – The Head of Conservation, Woodland and Agriculture presented the report on behalf of the Senior Ecologist who had been unable to attend.

Members discussed the report and made the following observations:-

- Members thanked the Senior Ecologist for his excellent report which was concise and clear.
- in response to a question on the footpath work at Cors Geuallt SSSI, the Head of Conservation, Woodland and Agriculture confirmed that officers consult with Natural Resources Wales on every occasion and that the Authority has learnt to adapt its practices and procedures over time. Officers were mindful of their duty to train the footpath teams and the need to tighten up requirements for external contractors. The Chief Executive advised that the Head of the Warden Service was preparing a report which will outline principles for upgrading future footpaths and include reasons why and for whom the Authority was carrying out the work. He also confirmed that planning permission was not required for the bridlepath as the Authority undertakes footpath work under highway authority powers held by Conwy County Borough Council.
- Members and Officer's discussed planning breaches that have a negative impact on biodiversity and whether this was something Members should focus on. The Director of Planning and Land Management confirmed there was positive support from the Welsh Government who have issued a directive to the planning authorities to ensure biodiversity improvements for every development. Unfortunately, due to lack of any guidance, this has created more complications as individual authorities deal with the directive in a different way. The Authority continues to wait for the guidance and in the meantime, officers draw the developers' attention to the requirement to incorporate biodiversity enhancement measures into their proposals as a planning condition. A Member noted concerns that if planning conditions were not being followed up, there were no sanctions, which undermines the whole process. The Director of Planning and Land Management confirmed that whilst the Authority has the powers, the reduction in staffing levels in the compliance service meant that the necessary monitoring work was not being carried out.
- Members and Officers discussed the evidence available through ERAMMP and Cofnod and whether they were sufficient for the Authority's purposes. The Chief Executive was of the opinion that ERAMMP was not delivering as it should, as it was trying to look forward, and the Cofnod system was good but was dependent upon the quality of data gathering. The Head of Conservation, Woodland and Agriculture advised that ERAMMP had just been awarded its second contract and would hopefully be able to show progress and decline and provide a better baseline moving forward. Members were also advised that the new Living Wales satellite imagery had the potential to be a more robust way of looking at breaches and subtle changes in land use over time. Members noted that the Authority benefits from having officers with the necessary skills to interpret the data, which may not be available to other designated landscapes at this time.
- the Chief Executive advised that the use of technology will change rapidly over the next 5 years with software systems such as google analytics being able to provide real time information on any landscape, which will effect the way in which we manage and add value for the future.
- Members further discussed possible curlew data collection by the community, and rhododendron management on land subject to organic agreements.

RESOLVED to note the report and approve its future presentation to the Welsh Government.

10. **Health and Safety Annual Monitoring Report 2021/22**

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

Reported – The Head of Human Resources presented the report and background.

Members discussed the report and raised the following matters:-

- a Member was concerned that comparison data was not included and that the report should provide more monitoring information. The Head of Human Resources explained that the data was not sufficient to be included in the report and the Director of Corporate Services agreed that available data had been difficult to interpret. He advised that the information was being updated and would in future be available electronically.
- Members and officers discussed the upcoming review of working practices and the adoption of an agile approach to future working. In response to a question, the Director of Corporate Services felt that whilst this work was ongoing it would be difficult to assess the impact of home working on staff's wellbeing but assured Members that monitoring would be reinstated without delay. Members were advised that all staff were encouraged to follow instructions on how to set up their equipment and address their home-working needs. Arising thereon, the Head of Human Resources confirmed that an update report will be presented to the next meeting of the Performance and Resources Committee.

RESOLVED

1. **to note the report, for information.**
2. **to await an update report on working practices to the next meeting of the Performance and Resources Committee.**

11. **Information Centres Annual Report**

Submitted – A report by the Sustainable Tourism Manager to update members on the Centres' progress against financial targets.

Reported – The Sustainable Tourism Manager presented the report in detail and provided an overview of the 2022/23 year to date and comparison figures from 2019/20.

Members discussed the following matters:-

- Members were sympathetic to the staffing problems experienced by the service.
- there was a need to publicise that the Sherpa Service operates to Beddgelert.
- the Sustainable Tourism Manager confirmed that staff at the Visitor Centres were retained during the winter months, although the Aberdyfi Visitor Centre, which was a more seasonal destination, had lost staff due to being closed from the end of October to the end of March.
- Members discussed the possibility of using the Information Centres as warm spaces this winter. The Sustainable Tourism Manager agreed to look into this possibility.
- a Member noted concerns that staff recruitment and retention problems could be a corporate risk to the Authority and that in order to provide a corporate focus, Members needed an insight into why this was the case. Arising thereon, officers were asked to consider organising a recruitment drive. The Chief Executive stated that this had already been raised by the Head of Human Resources who was currently working on promoting the Authority as an employer of choice. The Chief Executive and the Director of Planning and Land Management were also

looking at working in partnership with other local authorities in Wales to attract Welsh speaking Planning Officers. The Chief Executive reminded Members that the Authority had recently raised staff salaries by two incremental points across the workforce in order to compete with salaries paid by Conwy County Borough Council, Gwynedd Council and Natural Resources Wales and the Director of Corporate Services believed prospective candidates could be attracted by the Authority's agile approach to working practices, which provides flexibility and an improved work/life balance.

- a Member recommended various options for attracting staff to work at the information centres such as creating more part-time roles to encourage older workers or offering to pay travel costs etc.
- Members discussed options for creating a social media campaign to promote the TIC's and draw more people to the Centres.
- in response to a question, the Sustainable Tourism Manager advised that she attends an annual trade fair in Harrogate, works with local suppliers, varies the stock, and utilises various methods such as selling goods on commission for local craftspeople etc., in order to improve profit margins.

RESOLVED to note the report and approve the actions for 2023/24, as outlined.

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

Submitted - Minutes of the Plas Tan y Bwlch Management Board meeting held on the 13th July 2022, for information. The Chairman of the Plas Tan y Bwlch Management Board presented the minutes, and the Director of Corporate Services provided a summary of the current position.

Members and officers discussed the following:-

- for information, the Director of Corporate Services advised that 'S4C - Priodas Pum Mil' had recently filmed at Plas Tan y Bwlch and the programme would be broadcast over the Christmas period.
- in response to a question, the Director of Corporate Services stated that as Plas Tan y Bwlch was a Grade II* listed building, there was a need to maintain the condition of the building in the short term. He further advised that once the Business Plan had been agreed, long-term decisions on grant funding and future partnership potentials will all be presented to the Authority for consideration before any formal decision is made on the future of Plas Tan y Bwlch.
- the Chief Executive further advised that if the Welsh Government settlement was not favourable, circumstances could change very quickly, and Members could be asked to consider the future of Plas Tan y Bwlch at an earlier date.

RESOLVED to note the minutes, for information.

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	RESOLVED to re-present an early draft of the Snowdonia Low Carbon Strategy to the Scrutiny Panel later in 2021/early 2022.	The Director of Land Management to collate the issues discussed into a single Snowdonia Low Carbon Strategy.	JC	The target date for a Low Carbon Strategy has been pushed back. This is to allow 2 pieces of work to be assessed by the Carbon Scrutiny Panel. On the basis that there are 3 Scrutiny Panel meetings, this will be reported to a Performance & Resources Report in Autumn 2023 (this could be later if more than 3 Scrutiny Panel meetings are needed).	NO



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	RESOLVED to await the outcome of the census, prior to identifying priority areas for the Authority for the next 5 years.	To present a further report and to identify the Authority's priority areas for the next 5 years.	GIJ/BH	Steering Group have developed and agreed a draft strategy, which will be presented for initial comments and feedback at the Members' Working Group on 07/12/22. Following this, the strategy will go out to public consultation. UPDATE: A report is being presented to the Performance and Resources meeting today. (22.03.2023)	NO

ITEM NO 5

MEETING	Performance and Resources Committee
DATE	22 March 2023
TITLE	2022/23 BUDGET UPDATE
REPORT BY	Head of Finance
PURPOSE	To inform Members: <ul style="list-style-type: none">- of significant virements.- of the expenditure to date against the revenue and capital budgets and present a projected final position for the whole financial year.

1. BACKGROUND

- 1.1 This report provides a review of the 2022/23 budget including a summary of the revised revenue and capital budgets following the first eleven months of the financial year i.e., 1st of April 2022 to 28th of February 2023.
- 1.2 Part 4 of the report indicates the progress made to date against the net revenue budget and a projection of the position as at the year end.
- 1.3 Slippage and underspend from the 2021/22 financial year is included in the revised net budget.
- 1.4 Some of the Sustainable Landscapes, Sustainable Places (SLSP) grant projects from 2021/22 have been carried over for a completion in 2022/23 but some will require a further extension into 2023/24
- 1.5 The Authority has previously received confirmation of additional Sustainable Landscapes, Sustainable Places (SLSP) related capital grant funding for three-year projects ranging from 22/23 to 24/25. These projects are worth up to £2.5 million with the proposed expenditure profiled over three years. The main purpose of these grants is to fund capital work but an agreement with the Welsh Government will enable for administration/overhead fees of up to 10% as well as delivery costs to be utilised from the total funding. These delivery fees range from 5% - 15% depending on the complexity of the projects and the requirement of additional resources to effectively complete them.

- 1.6 An additional allocation of (SLSP) funding has been made available for a collaboration project with other National Parks in Wales and the Areas of Outstanding Natural Beauty. Up to £500k has been earmarked over a three-year period with Eryri National Park Authority administering the project.
- 1.7 At the beginning of March 2023, confirmation of an additional National Park Grant from the Welsh Government was received. This funding has been earmarked for specific capital projects of up to £156,000 with revenue funding up to £44,570 available to deliver the projects. The three areas concerned are Nature Recovery, Dark Skies and Resolution / response to the effect of people on habitats and paths. Some of the authority's existing projects fit within these guidelines.

2. 2022/23 REVISED REVENUE BUDGET

- 2.1 The Original Net Budget was approved by the Authority on 9th February 2022.

Service Areas	Original Budget £	Virements (previous) £	Virements (new) £	Revised Net Budget £
Planning & Land Management	1,595,967	123,719	82,793	1,802,479
Corporate	4,738,275	121,170	223,571	5,083,016
Balances, reserves and provisions	259,467	- 61,740	- 197,727	-
Total Expenditure to Services	6,593,709	183,149	108,637	6,885,495
Interest Earned on Surplus Funds	- 8,000			- 8,000
Revenue Financing of Capital Expenditure	398,620	132,511	548,059	1,079,190
Capital Charges Adjustment	- 591,050			- 591,050
Net Budget	6,393,279	315,660	656,696	7,365,635
FUNDED FROM				
National Park Grant	4,119,789			4,119,789
Additional National Park Grant				200,570
Constituent Authority Levy	1,373,262			1,373,262
	5,493,051			5,693,621
Contributions from reserve	900,228	315,660	456,126	1,672,014
Revised Net Budget	6,393,279			7,365,635

- 2.2 A detailed breakdown showing the revised net budget per service as of 28th February 2023 can be seen in Appendix 1. This appendix also details virements to/from the reserves made within the year.

3. REVISED CAPITAL BUDGET

- 3.1 The revised net budget for capital expenditure up to 28th February 2023 is shown in the following table. This excludes the SLSP capital grant 2022/23 funded projects as their net budget is "zero".

Capital Budget 2022/23						
Service Areas	Gross Original Budget	Grant Incwm	Net Original Budget	Virements (previous)	Virements (new)	Revised Net Budget
	(£)	(£)	(£)	(£)	(£)	(£)
Planning and Land Management	642,910	- 290,630	352,280	-	-	352,280
Corporate	46,340	0	46,340	132,511	0	178,851
Total	689,250	-290,630	398,620	132,511	0	531,131

3.2 There has been expenditure during the year on numerous Capital projects which weren't included in the original budget. These include previous SLSP and other grant projects which couldn't be completed in the proposed original time frame. Some of the projects couldn't be completed due to delays resulting from the Covid-19 pandemic. These include projects funded from the Welsh Government and other sources where unutilised funding was transferred to specific reserves such as the Capital Grants Reserve. As of February 28th the expenditure on these projects was £473,300 with the final expenditure to be funded from specific reserves.

4. FORECASTED POSITION FOR 2022/23

4.1 The following table summarises the progress against the budget to February 28th, and a projection of the position at the end of the financial year (as discussed with the relevant Heads of Service and Directors). It is emphasised that this projection of the figures may change by the end of the year.

Service Area	Revised Net Budget	Expenditure to date	Projected year end	Projected variance
	(£)	(£)	(£)	(£)
Planning and Land Management	1,802,479	1,353,764	1,799,479	3,000
Corporate	5,083,016	3,890,678	5,130,016	- 47,000
Balances, reserves, and provisions	-	-	-	-
Total Services Expenditure	6,885,495	5,244,442	6,929,495	- 44,000
Interest Earned on Surplus Funds	- 8,000	- 51,328	- 71,345	63,345
Revenue Contribution Towards Capital	1,079,190	834,186	1,079,190	-
Capital Charges adjustment	- 591,050	- 542,080	- 591,050	-
Net Revenue Budget	7,365,635	5,485,220	7,346,290	19,345
Projected Net balance (+)/ deficit (-) for 2022/23				19,345
FUNDED FROM				
National Park Grant	4,119,789			
Constituent Authority Levy	1,373,262			
Contributions from reserve	900,228			
Original Net Budget	6,393,279			
Additional Welsh Government Grant	200,570			
Contributions from reserve	771,786			
Revised Net Budget	7,365,635			

4.2 To summarise, the projected year-end revenue position is a net expenditure balance of £19,345 below the budget level. Despite the significant overspend

in some service areas, in particular the Corporate Services, there is an overall underspend because of unfilled job posts during the year which have contributed to cover the overspend in other service areas.

The underspend against the budget is a result of these unfilled posts as well as a significant increase in the bank interest received. Further discussions will be required between the Heads of Service and the Management Team at the end of the financial year to discuss any potential 'carry over' from specific budget lines which will affect the year-end revenue position.

The detailed explanation for this projected year-end revenue position and consequent adjustments, focussing mainly on sums of £10,000 and over, is as follows.

- 4.3 **Corporate**: The overall balance estimated for the directorate is an overspend of £47k. The main variances are as follows:

Plas Tan y Bwlch - The current forecasted net expenditure is £72k more than the budget. The income target has already been achieved and additional income up to £63k above the target is expected. This figure could increase depending on how busy March is as well as the expected additional income from the electricity feed in tariff. However, the additional expenditure under staff costs is expected to be up to £16k with overspend on goods and catering supplies expected to reach £45k. The current economic situation and resulting energy costs are also expected to contribute to an overspend of up to £74k on energy costs. Despite this projection, it is difficult to forecast the energy costs without knowledge of the energy usage. These figures will become apparent once the invoices are received.

Car Parks - We currently estimate significant additional income above the original target. A large proportion of the additional income will need to be utilised to cover significant overspend in the Visitor Facilities service areas as well as covering the overspend resulting from additional security requirements at Pen Y Pass and the overspend within the Litter Collection service. No virements have been made to date, this will need to be discussed with the Management Team once the actual amount of any surplus from car park income and overspend in other service areas becomes clearer. The Head of Service in the Property Service area is hopeful that the Management Team will agree that any surplus remaining can be transferred to a specific reserve which could be utilised for essential repair and maintenance work at Plas Tan Y Bwlch.

Translation - An underspend of about £10k is foreseen due to the use of external translators rather than employing a translator. It is intended that this funding will be utilised to fund future projects in the new financial year where additional expenditure is forecast on translation.

Corporate Management - An overspend of £21k is currently forecast mostly due to higher-than-expected audit fees resulting from the additional work on the 2021/22 accounts. Funding the additional two increments for the Directors will result in an additional £9k. This deficit could increase further if a decision is made to pay an equivalent increase to the Chief Executive post.

Personnel – An estimated surplus of £10k mainly due to underspend on staff costs and the training budget.

Member Costs – An estimated deficit of £11k because of an increase in the member allowances during the year which result in the original budget being insufficient.

Finance – An estimated deficit of £27k is currently expected. This is due to the current staff situation within the service requiring additional staff to cope with staff absences and incomplete work. There were also additional staff costs due to the additional work required to close and audit the financial accounts.

Engagement - A deficit is expected in the Engagement service which are mainly a result of grant project posts being funded from this service. This deficit will be funded from specific reserves and grants.

Litter Collection - A deficit of approximately £30k resulting from additional costs during the year, will be funded from surplus car park income.

Information Centres - The current estimate is a budget deficit of £21k. This results from additional expenditure on stock which will be sold in 2023/24. The service is aiming to undertake a stock-take before the end of the year with a possibility that an adjustment will be made when accounting for stock to reflect the stock for 22/23 and 23/24. There was also a confusion regarding tax/rates invoices from Conwy County Council which have resulted in an additional expenditure of £8k. An equivalent sum appeared as underspend in 2021/22. Additional energy costs have also contributed to the deficit.

Wardens, Public Access, and Snowdon Team – Significant underspend of £140k due to job vacancies and proposed changes to the structure not being utilised.

Legal - The Hillside case in Aberdyfi resulted in a significant overspend. However, the reimbursement received covers this deficit.

Administration and Customer Care - estimated surplus of £9k mainly due to savings in employment budget lines.

- 4.4 **Planning & Land Management**: Overall, there isn't much variance between the original budget and forecasted expenditure. There are many variances which are significant within the services which are detailed below.

Cultural Heritage – The projects within these service areas are projects where retrospective funding is expected. Any potential deficit will not be apparent until the final grant claims have been submitted.

Planning – A significant underspend within the staff costs budget is a result of job vacancies during the year. Additional expenditure on other budget lines for consultancy because of these unfilled job posts to ensure service continuation reduce the overall saving which is around a £100k overall. Part of this saving (£44k) has been earmarked to fund an adaption to the Policy and Planning structure in 23/24.

Ysgwrn – A deficit of £32k is expected. This is due to a reduction in the number of 'group visits' which has resulted in less income than expected. Additional unforeseen expenditure on adapting the heating system as well as increased energy costs has also contributed. There is a specific reserve available to contribute to this deficit, however it is unclear at this time if any surplus from other services such as Planning services will be utilised also.

Conservation, Trees, and Agriculture – Several services tied to this service are funded from grants. However, there are some elements such as staff costs and expenditure on goods/services where it is unlikely that all expenditure can be claimed through grants. As a result, it is expected that there will be an overall deficit of £16k for this service heading. It is unclear at present if this deficit can be funded from specific reserves or utilisation of previously awarded grant funding. Although it is expected that grant claims will fund these specific grant projects, the head of service has warned that the grant awarding bodies are likely to challenge some of the grant claims. A possible decrease in funding received from the grant claims will need to be considered which could result in an increase in the net cost to the authority.

- 4.5 **Balances, Reserves and Provisions** - The original baseline balance of £15,000 for inflation has been fully allocated. This was allocated against increased energy costs.
- 4.6 **Salary costs** – Following the 2022/23 salary agreement, the increase was accounted for in November. The original provision of 4% was insufficient resulting in a requirement for an additional £84k. During 2021/22, two increments were awarded to each job post within the Authority apart from the Directors and the Chief Executive. The Authority has since decided to award an equivalent increase to the Director posts which will be dated from April 2022. A decision is yet to be made whether to award a similar increase to the Chief Executive post which could potentially result in a further cost to the authority.
- 4.7 **Interest** - Interest rates have increased in line with the economic situation. As a result, the interest income is significantly above the budget target of £8,000. At the end of January, the income from bank interest was £51,345. It is forecast that a further £20k will be received in February and March.

4.8 **Capital:** The main net spends to the end of February are on -

Dolgellau Townscape Heritage Fund Project	£267,715
Harlech (Welsh Gov. Grant)	£151,560
Cader Idris (Grant. Ll. Cymru)	£86,496
Dark Skies (S.L.S.P)	£81,698
'Tŷ Natur' project	£42,945
Morfa Mawddach - Toilets	£52,407
Agriculture - Vehicles	£35,409
Information Technology (S.L.S.P)	£30,166
Carneddau Paths (Welsh Gov. Grant)	£29,908

4.9 The projected net expenditure on capital projects (not including 22/23 SLSP) by the end of the year is £1,079k. This could vary however as these are the Authority's own projects and previously funded projects to be funded from reserves and therefore don't have time constraints in terms of expenditure and claiming.

5. VIREMENTS BETWEEN THE BUDGETS WORTH OVER £30,000 FOR THE ATTENTION OF THE AUTHORITY.

5.1 Part 3 of the Authority's Financial Regulations state the need to report to the Authority or the Performance & Resources Committee regarding virements worth between £30,000 and £100,000 between budgets, where they have not been previously approved by the Authority. In addition, the Authority's approval is required for any virement worth £100,000 or more.

5.2 The only relevant virement relates to the £70,000 transferred from the Built Environment Capital project budget to the Dolgellau Townscape Heritage Capital project.

6. RECOMMENDATION

- **Approve the report and note the current financial situation for 2022/23.**

7. BACKGROUND PAPERS

NONE

				Appendix 1
Snowdonia National Park Authority				
Revised Budget for 2022-23 on 28 February 2023				
	Original Budget £	Virements (previous) £	Virements (new) £	Revised Net Budget £
PLANNING AND LAND MANAGEMENT				
Foresters (S.L.S.P.)	-	-	-	-
Conservation, Trees and Agriculture	407,680	23,790	17,455	448,925
Dark Skies	-	-	-	-
Welsh Peatlands (W.G. grant)	-	-	-	-
National Grid - Maentwrog (East)	110,000	-	-	110,000
Celtic Rainforests (LIFE)	93,677	3,650	-	97,327
Carneddau Partnership	32,200	- 4,300	-	27,900
Archaeology	62,710	16,836	2,581	82,127
Cultural Heritage	73,560	7,950	2,575	84,085
Dolgellau Townscape Heritage	22,930	630	-	23,560
Harlech and Ardudwy scheme	51,560	710	-	52,270
Ysgwrn	90,280	5,560	13,172	109,012
Planning	651,370	68,893	47,010	767,273
Sub-total carried forward	1,595,967	123,719	82,793	1,802,479
CORPORATE				
Members Costs	112,510	-	-	112,510
Authority Support	87,710	830	3,973	92,513
Corporate Management	607,280	700	5,171	613,151
Property	238,731	1,880	6,543	247,154
Legal	54,510	780	2,081	57,371
Administration and Customer Care	207,010	620	12,141	219,771
Translation	103,740	840	2,582	107,162
Personnel and Training	110,200	1,320	4,162	115,682
Head Office	221,310	70	1,395	222,775
Information Technology	342,280	2,940	13,433	358,653
Finance	209,780	3,060	11,713	224,553
Plas Tan y Bwlch Study Centre	382,230	- 14,100	31,744	399,874
Engagement	464,890	56,840	28,834	550,564
New Website	46,880	860	-	47,740
Sub-total carried forward	3,189,061	56,640	123,772	3,369,473

Appendix 1 (continued)				
Snowdonia National Park Authority				
Revised Budget for 2022-23 on 28 February 2023				
	Original Budget £	Virements (previous) £	Virements (new) £	Revised Net Budget £
Subtotals Brought Forward				
PLANNING & LAND MANAGEMENT	1,595,967	123,719	82,793	1,802,479
CORPORATE	3,189,061	56,640	123,772	3,369,473
Engagement with Young People (W.G. grant)	21,520	400	-	21,920
Well-being Paths (W.G. grant)	40,000	-	-	40,000
Management Plan and Partnerships	258,020	49,900	6,747	314,667
Information Centres	120,140	10,770	18,765	149,675
Llyn Tegid	- 28,280	-	480	- 27,800
Car Parks	- 460,510	- 130	7,863	- 452,777
Litter Clearance	19,510	-	-	19,510
Traffic and Transport	5,000	-	-	5,000
Visitor Facilities	292,720	-	-	292,720
Public Access	160,410	430	11,361	172,201
Wardens, Estate Workers & Volunteers	1,120,684	3,160	54,583	1,178,427
	4,738,275	121,170	223,571	5,083,016
BALANCES				
General Inflation Provision	15,000	-	- 15,000	-
Payroll Inflation provision	244,467	- 61,740	- 182,727	-
	259,467	- 61,740	- 197,727	-
	6,593,709	183,149	108,637	6,885,495
TOTAL				
Interest Earned	- 8,000	-	-	- 8,000
Revenue Financing of Capital Expenditure	398,620	132,511	548,059	1,079,190
Capital Charges Adjustment	- 591,050	-	-	- 591,050
	6,393,279	315,660	656,696	7,365,635
FUNDED FROM				
National Park Grant	4,119,789	-	-	4,119,789
Additional National Park Grant	1,373,262	-	-	1,373,262
Constituent Authority Levy	-	-	-	200,570
Tfrs from reserves	900,228	315,660	456,126	1,672,014
Net Budget	6,393,279	-	-	7,365,635

Appendix 2						
Capital Budget 2022/23						
Service Areas	Gross Original Budget (£)	Grant Incwm (£)	Net Original Budget (£)	Virements (previous) (£)	Virements (new) (£)	Revised Net Budget (£)
Planning and Land Management						
Cultural Heritage Schemes	149,490	-	149,490	- 70,000	-	79,490
Dolgellau Townscape Heritage scheme	388,703	- 290,630	98,073	70,000	-	168,073
Harlech and Arduwy Scheme	24,014	-	24,014	-	-	24,014
Carneddau - Data LiDAR (W.G. grant)	15,630	-	15,630	-	-	15,630
Carneddau - Paths (W.G. grant)	65,073	-	65,073	-	-	65,073
Sub-total	642,910	- 290,630	352,280	-	-	352,280
Corporate						
Information Systems - Replacement Prog.	22,340	-	22,340	-	-	22,340
Inf. Technology for Planning	-	-	-	50,000	-	50,000
Public Access	10,000	-	10,000	-	-	10,000
Wardens - Vehicles	14,000	-	14,000	41,719	-	55,719
Upgrading public facilities	-	-	-	20,792	-	20,792
Eryri Community Fund (S.L.S.P)	-	-	-	20,000	-	20,000
Sub-total	46,340	-	46,340	132,511	-	178,851
Total	689,250	- 290,630	398,620	132,511	-	531,131

ITEM NO. 6

MEETING	Performance and Resources Committee
DATE	22 March 2023
TITLE	THE AUTHORITY'S RISK PROFILE
REPORT BY	Director of Corporate Services
PURPOSE	To update on the Authority's Risk Profile

1. BACKGROUND

- 1.1 The Authority has a Risk Profile where risks facing the Authority are placed into three categories, namely High Priorities, Medium Priorities and Low Priorities. This report provides an update in relation to the said Risk Profile previously presented to the Authority Committee on the 16 November 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 November 2022 (details in Appendix 1).
- 1.3 Please note that Risk 13: The effect of Covid-19 on the National Park and on the Authority's work, is now rated a low risk. As the UK is now in what is classed as a 'Covid Stable' situation, it is recommended that this risk be moved from the Authority Risk Register.
- 1.4 However, it is important to note that although the risk is removed from the Register, the Authority has now well developed systems and procedures in place which can be quickly reactivated and implemented should Covid-19 be re-classed as 'Covid Urgent' in any given future scenario.
- 1.5 Please also note that Risk 5: Risk (publicity) as a result of the Traffic Scheme / Snowdonia Green Key Policy, has been reduced from High Risk to Medium Risk. This change is a correction to the previous risk score which was incorrectly scored as High.

1.6 Here is a summary of the risks:

High Risk	Change
Lack of adequate funding.	None
Income Generation Target (Plas Tan y Bwlch).	Risk Level Increased
Yr Ysgwrn fails to generate sufficient income to meet the budget.	None

Medium Risk	Change
Reputational risk re. the Authority's management of Yr Ysgwrn.	None
Risk (publicity) as a result of the Traffic Scheme / Snowdonia Green Key Policy	Reduced from High
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
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.	Reduced from High
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
Income Generating Target (Information Centres).	None
Income Generation (Planning).	None
Securing the long term future of Plas Tan y Bwlch.	None
Risk of Cyber attack	None

Low Risk	Change
Income Generation Target (Car Parks).	None

Risk Removed	
Effect of the Coronavirus (COVID-19) on the work of the Authority.	Low Risk

2. RESOURCE IMPLICATIONS

2.1 None arising from this Report.


3. RECOMMENDATION



3.1 To remove Risk 13: The effect of Covid-19 on the National Park and on the Authority's work from the Risk Register.




3.2 To note the contents of this report.


4. BACKGROUND PAPERS



4.1 Risk Register: Updated March 2023.




SNOWDONIA NATIONAL PARK AUTHORITY RISK REGISTER										March 2023		
Ref	Risk Description	Result	Inherent Risk			Measures / Actions to Manage	Remaining Risk			Risk direction	Proxim-ity (N, I, F)	Owner
			Effect	Likely	Result		Effect	Likely	Result			
1	Insufficient core budget funding.	Cut in Services.	5	5	25	<p>There has been no increase in the level of Welsh Government funding for the National Park Grant for 2023/24, despite inflation increases of around 10%, a level not seen since the 1980s.</p> <p>Welsh Government projections suggest no change to the Grant by 2024/25, although that could change due to political pressure. Officers and Members of the Authority will try to influence the Government to finance our unavoidable inflationary costs, through a contribution from some specific grants, if not in the core grant.</p> <p>Also, SNPA has retained reserve flexibility and a prudent level of funds to be able to balance the 2023/24 budget without implementing emergency cuts. Therefore, although the anticipated financial challenge is now clear, we are able to limit the impact on the Authority's services this year, but significant savings will be required by 2024/25, with a detrimental effect, unless the Government increases' the grant.</p>	4	4	16		N (Reviewed 16.11.22)	Chief Finance Officer



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			
2	Income Generating Target (Plas Tan y Bwlch).	Failure to keep within the Authority's budget.	4	5	20	<p>Following the pandemic and the numerous lockdowns Plas Tan y Bwlch has been operating a hybrid business model that consists of attempting to make the most of the tourist trade by offering a B&B package to visitors, undertaking special events such as conferences and weddings whilst welcoming back some of what could be described as the previous core users of Plas Tan y Bwlch.</p> <p>Overall, this has met with mixed results. Whilst income has increased from year to year so unfortunately has the overall costs, particularly when one considers the inflationary pressures facing Plas Tan y Bwlch. With the financial pressures facing the Authority in general there is a growing need to address the deficit. The Plas Tan y Bwlch Board undertakes regular meetings to discuss the deficit and consider future options.</p>	4	5	20		N (Reviewed 16.11.22)	Dir. of Corporate Services
3	Income Generating Target (Car Parks).	Failure to keep within the Authority's budget.	4	5	20	<p>The income target has been fully realised by January 2023, which is encouraging as there are additional security costs for the Pen Pass Pen pre-booking system as well as overspend on the protection of vulnerable parts of the Plas Tan y Bwlch building to be funded from the surplus. This will reduce further pressure on the Authority's reserves.</p>	4	1	4		N (Reviewed 16.11.22)	Head of Property



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			
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>Yr Ysgwrn has gained a very good reputation as an accredited museum and cultural centre with a programme of excellent quality cultural heritage activities.</p> <p>Applications for revenue funding to hold events and activities and fund engagement projects have been successful and Yr Ysgwrn's activity programme for the year has been successful.</p> <p>The Lost Words project is underway to bring this extraordinary exhibition to Yr Ysgwrn in 2023. The project is a partnership with Amgueddfa Cymru and the Pembrokeshire Coast National Park Authority. Other activities will include a wool exhibition and a community heritage project based on the centenary of the Hedd Wyn memorial. All activities will be funded by external grants.</p>	3	4	12		N (Review - ed 16.11.22)	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 and 2022 seasons. The Authority is currently working with its partners to address the challenges for the 2023 season.</p> <p>The Eryri Transport Group has been agreed and is meeting frequently. The contract for the Sherpa Service for the next 5 years has been tendered for by Cyngor Gwynedd as the lead Authority on public transport. Corporate Joint Committees which have specific responsibility for transport may provide further opportunities.</p>	3	3	9		N (Review - ed 16.11.22)	Chief Executive / Partnerships Manager
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>The Audit Wales study for 2022/23 (commercial income and income diversification) will be presented to the Authority in the next few months. Performance audit for 2023/24 is yet to be agreed.</p>	3	3	9		I (Review - ed 16.11.22)	Chief Executive



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			
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>Timetable: Formal approval of a no-cost extension to practical completion date from 30/09/2024 to 31/12/2025. 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. Re-profiling exercise for entire Scheme is under way, to monitor accurate progress against realistic targets and up-to-date plans.</p> <p>Approved Purposes: The rate of spending and reaching the targets of the plan has increased with recovery from the Covid-19 pandemic. The Scheme has delivered a successful program of events, activities, practical work, and grants since its launch in October 2020. Access, conservation, and heritage working groups established, a Core Group meeting quarterly, and a monthly public e-bulletin has been established. The website is about to be launched externally. The scheme's evaluation takes place through regular contact between the specified appraiser, the core team, partners and participants to identify the successes/challenges in responding appropriately.</p> <p>Funding: The risk of unsecured matching funding has now been significantly reduced, following two successful grant applications to the National Grid Landscape Improvement Initiative worth £400k, with legally binding agreements on work with core partners to ensure that the majority of partner contributions are maintained. Quarterly Heritage Fund grant claims are ongoing, and payments are received without delay. The rate of inflation impact on our capital projects is significant, and inflation budget in place for this. This budget is regularly reviewed through discussion with the Heritage Fund monitor.</p> <p>Staff: Since May 2022, we have seen staff changes in 6 roles within the partnership, with 3 of these roles within the Core Carneddau team. Two of the changes arose due to exceptional circumstances that cannot be predicted and the other occurred due to an opportunity for professional development for the officer in a partner body. Support from the scheme's partners has been vital to surviving this challenging time and ensuring progression. Two vacancies in the Core Team will be appointed in the spring of 2023. Ongoing work will take place to address the lack of capacity within the partnership to achieve the scheme's objectives.</p>	3	2	6		N (Reviewed 16.11.22)	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> <p>New courses are being added to the ELMS system and will go live in March 2023. Everyone will be expected to sit these asap and access to network or email will be removed if staff / members do not complete the new mandatory courses.</p>	3	2	6		N (Reviewed 16.11.22)	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	4	20	<p>Second mid-term report to EC (and associated grant claim) received and approved, leading to the draw down of the 3rd LIFE payment from the EC in December 2022. A request for 2-year project extension now submitted and awaiting feedback to see if anything further is needed from us – the Commission are aware of anticipated request and have shown their support in principle. Need for extension stems from delays in some deliverables as a result of staffing issues and Covid-19, but overall cost of the project will not be affected.</p> <p>Official feedback from the Commission, including the recent Monitoring Mission (November 2022) and 2nd Mid-term Report (Autumn 2022), thus far positive, with only minor concerns and amendments which need addressing. No further reporting now until 2024, with the next Monitoring Mission anticipated in autumn 2023.</p> <p>All other co-financier payments up-to-date, including the £2m contribution from Welsh Government. Surplus monies in the project so far (circa £301k) due to favorable exchange rate, which will need 40% match from partners.</p>	4	3	12		N (Reviewed 16.11.22)	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			
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 losses experienced in December 2022 with the loss of Engagement Support Officer from RSPB Cymru (0.4WTE). The loss is somewhat countered by the return of the project primary Engagement Officer (0.6WTE) from maternity leave in December 2022. Increased staff costs (inflation, need to employ additional staff) resulted in the need to move monies around within the project to cover the costs.</p> <p>Nevertheless, the disruption caused by the staff turnover (loss of momentum, not operating at full capacity for significant periods), side by side with the effects of the Covid-19 pandemic, was the main driver behind requesting a 2 year extension.</p>	4	3	12		I (Review - ed 16.11.22)	
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. Imminent Audit Wales report on income generation may provide further advice on such matters in this respect.</p>	2	4	8		N (Review - ed 16.11.22)	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"> 1. Annual individual staff appraisals, 2. Development of a staff workplace wellbeing plan, 3. Establishment of a staff resilience reserve, 4. Staff retention and sickness rates. <p>Since the review of staff terms and conditions the Authority will need to monitor the impact of inflation on staff resilience and ability to retain and recruit. The Authority is currently considering how best to introduce hybrid working models for mostly office-based staff.</p>	3	3	9		N (Review - ed 16.11.22)	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"> Undertake its statutory duties; To deliver against its corporate work programme; To pay its staff and suppliers; To generate income against agreed targets; Support the socio and economic wellbeing of the area; and Support the wellbeing of its staff. 	4	5	20	<p>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.</p> <p>Alternative working arrangements have been developed and these are reviewed as the Government's guidance on working during Covid-19 are revised.</p> <p>The Authority has not returned to previous operational modes of working and is unlikely to do so. The Management Team will continue to monitor any operational pressures due to Covid, however the legacy of such a period will involve different ways of working for the Authority.</p> <p>There are no longer any Covid specific workplace regulations that the Authority needs to consider.</p>	2	2	4	 Remove Risk from Register	N (Reviewed 16.11.22)	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	<p>Yr Ysgwrn ended the final year with an overspend on the budget. The overspend was due to a combination of reduced income due to fewer groups visiting as a result of the continuing impact of Covid-19 and a significant increase in most running costs. Maintaining Yr Ysgwrn within budget is an ongoing challenge in the light of the cost of living crisis impairing visitor spend and soaring running costs.</p> <p>Costs are regularly reviewed however the current climate of increasing costs is unprecedented for Yr Ysgwrn, with very little room to manoeuvre within the budget. Most costs, such as heating, telephone and electricity are fixed and necessary for accreditation standards.</p> <p>Substantial grant support was received in 2022/23 in order to support activity and education work and that helped to maintain a standard and appealing program for families and schools. The legacy of this investment will have a positive impact on 2023/24 programming and officers will continue to proactively seek and apply for funding to support all elements of activity in order to sustain and develop audiences and income.</p>	4	4	16		N (Reviewed 16.11.22)	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	Following disruption in 2022 due to staff shortages, we commence 2023 with imminent plans to recruit following staff leaving. We hope for better success following the recent increases in rates of pay however there remains a risk that we don't receive sufficient interest.	4	3	12		N (Review - ed 16.11.22)	Informat- ion Centres Manager
16	Income Generation (Planning).	The main risk would be insufficient income for the effective running of the planning service.	3	3	9	Post Covid, the planning fee income has remained surprisingly high. However, the planning fee income line in the budget book of £205,000 may come under pressure in 2023/24, with further challenges to the economy as well as inflationary pressure. The ability to mitigate is fairly limited but the Authority will: - Continue to lobby for planning fee increase with other Authorities (through Planning Officers Society Group Wales, POSW), as appropriate; - Be frugal in commissioning consultants to support for the service – in order to operate within budget; - Seek Planning Performance Agreements (PPAs) with larger developers where appropriate – which will help pay for officer time.	3	3	9		N (Review - ed 16.11.22)	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	See Risk 2 above. Ensuring the future for Plas will firstly require the successful implementation of the new business model. As reported previously although income is increasing year on year there is a substantial deficit that needs addressing. 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 have a Condition Survey of the building. This report has been discussed at 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.	3	4	12		N (Reviewed 16.11.22)	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. Servers have recently been upgraded and we are waiting to upgrade the communication links before organizing phishing and penetration tests. New communication link in place and due to budget restraints the testing will be done in the new financial year.	3	2	6		A (Reviewed 16.11.22)	Head of IT / Dir. of Corporate Services

Scoring the Risk					
Likelihood	Very Low = 1	Low = 2	Medium = 3	High = 4	Very High = 5
Effect / Impact	Very Low = 1	Low = 2	Medium = 3	High = 4	Very High = 5
Combined Score			Overall Risk		
1 – 4			Low		
6 – 14			Medium		
15 – 25			High		

MEETING	Performance and Resources Committee
DATE	22 March 2023
TITLE	WELSH LANGUAGE PROMOTION STRATEGY
REPORT BY	Head of Administration and Customer Care
PURPOSE	To approve a final version of the Welsh Language Promotion Strategy for 2022-27.

1. INTRODUCTION

- 1.1 After consideration by the Members' Working Group on the 7th of December 2022, the Draft Welsh Language Promotion Strategy was sent out to public consultation.
- 1.2 The consultation period ran from the 8th of December 2022 until the 3rd of February 2023.
- 1.3 Direct invitations to respond to the public consultation was sent to 137 organisations, which included the Authority's key stakeholders, community, charity and third sector groups and organisations as well as groups and organisations representing people with protected characteristics. Invitations were also sent to all Town and Community Councils within and bordering Eryri National Park.
- 1.4 Some of the responses to the consultation were directly relevant to implementing the plan e.g. proposals for collaboration and suggestions for action. Those comments have been shared with the relevant officers to be considered when addressing the relevant work streams and projects within the Strategy.
- 1.5 The Steering Group for the Development of the new Welsh Language Promotion Strategy met on the 8th of February to consider the responses received and to agree the changes and additions to the Strategy.
- 1.6 Further consideration was given to setting a target, and after reviewing the comments received on this, two targets were agreed to be included within the final Strategy.

2. RESOURCE IMPLICATIONS

- 2.1 No additional direct implications, as the actions have already been incorporated into the service work programmes.

3. RECOMMENDATION

- 3.1 **To approve the attached Welsh Language Promotion Strategy and authorise the Head of Administration and Customer Care to publish it on the Authority's website.**

4. BACKGROUND PAPERS

- 4.1 Welsh Language Promotion Strategy 2022-27

STRATEGAETH HYBU'R GYMRAEG

A STRATEGY FOR PROMOTING THE WELSH LANGUAGE



STRATEGAETH HYBU'R GYMRAEG

A STRATEGY FOR PROMOTING THE WELSH LANGUAGE

“Mae'r Gymraeg yn un o drysorau Cymru. Mae'n rhan o'r hyn sy'n ein diffinio fel pobl ac fel cenedl. Ein huchelgais ni fel Llywodraeth Cymru yw gweld miliwn o bobl yn gallu mwynhau siarad a defnyddio'r Gymraeg erbyn 2050. Does dim dwywaith fod hon yn uchelgais heriol, ond rydym yn credu ei bod yn her werth chweil a bod angen i ni osod uchelgais o'r fath os ydym am sicrhau hyfywedd yr iaith ar gyfer cenedlaethau i ddod.”

'Cymraeg 2050: Miliwn o siaradwyr'
Strategaeth Iaith Llywodraeth Cymru

“The Welsh language is one of the treasures of Wales. It is part of what defines us as people and as a nation. Our ambition as Welsh Government is to see the number of people able to enjoy speaking and using Welsh reach a million by 2050. This is certainly a challenging ambition, but a challenge we believe is worthwhile and necessary if we are to secure the vitality of the language for future generations”

'Cymraeg 2050: A million Welsh speakers'
Welsh Government's Welsh Language Strategy



1. Cyflwyniad

Mae'r iaith Gymraeg, fel un o ieithoedd byw hynaf Ewrop yn ganolog i dreftadaeth ddiwylliannol Eryri. Trwy gydol y canrifoedd, mae Eryri wedi chwarae rhan ganolog yn nigwyddiadau hanesyddol mwyaf arwyddocaol Cymru, a thrwy gydol hyn mae'r iaith Gymraeg wedi bod wrth galon y bobl a'r digwyddiadau yn yr ardal hon.

Heddiw, y gornel hon o Gymru sydd â'r nifer uchaf o siaradwyr Gymraeg yn y wlad. Yn anffodus, nid yw hyn yn golygu bod yr iaith yn ffynnu, gan fod cyfrifiad 2021 wedi dangos i ni fod y niferoedd wedi gostwng.

Fel y brif iaith mewn llawer o amgylcheddau cymdeithasol a phroffesiynol yn y Parc, mae bywiogrwydd yr iaith Gymraeg wedi ei adnabod fel nodwedd unigryw Eryri, ac mae gan yr awdurdod ddyletswydd i'w diogelu yn ogystal â'i hyrwyddo drwy bob agwedd ar ei waith. Fel nodwedd arbennig mae wedi'i chynnwys yng Nghynllun Eryri, Cynllun Rheolaeth Parc Cenedlaethol Eryri i sicrhau ei bod yn parhau i fod yn rhan fywiog o'n bywyd bob dydd.

1. Introduction

The Welsh language, as one of the oldest living languages in Europe is integral to Eryri's cultural heritage. Throughout the centuries, Eryri has played a central part in Wales' most significant historical events, all the while the Welsh language has been at the heart of the people and events of this area.

Today, this corner of Wales has some of the highest number of Welsh speakers in the land. Sadly, this does not mean that the language is thriving, as the 2021 census showed us that numbers have declined.

As the primary language in many social and professional environments within the Park, the vibrancy of the Welsh language has been identified as an unique quality of Eryri which the authority has a duty to protect as well as promote through all aspects of its work. As a special quality it has been included in Cynllun Eryri, the National Park Management Plan to ensure that it continues to be a vibrant part of our everyday life.



2. Cyd-destun Polisi

Nid yw'r Strategaeth hon yn eistedd mewn gwagle. Yn wir, mae'n adlewyrchu ein gwerthoedd craidd ac yn ateb yn uniongyrchol i'n pwrrpasau statudol ac felly mae hi wedi'i wreiddio yn ein gwaith bob dydd.

Mae'r Awdurdod yn datblygu a gweithredu ei gynllunio corfforaethol strategol trwy fabwysiadu Cynllun Eryri – Cynllun Rheolaeth y Parc Cenedlaethol, Cynllun Datblygu Lleol Eryri, a Datganiad Llesiant yr Awdurdod.

Mae'r 3 dogfen uchod yn gonglfaen i waith yr Awdurdod wrth gyflawni ei brif bwrrpasau fel y'u diffinnir yn Neddf yr Amgylchedd 1995 ac wrth weithredu ei weledigaeth.

2. Policy Context

This Strategy does not sit in a vacuum. As it reflects our core values and answers directly to our statutory purposes, it has been ingrained in our everyday work.

The Authority develops and implements its strategic corporate planning through the adoption of Cynllun Eryri – the National Park Management Plan, the Eryri Local Development Plan, and the Authority's Well-being Statement.

These 3 documents represent the cornerstone for the Authority's work in fulfilling its primary purposes as defined in the Environment Act 1995 and in implementing its vision.

Cynllun Eryri

Fel un o naw rhinwedd arbennig y Parc Cenedlaethol, mae bywiogrwydd yr iaith Gymraeg wedi'i chynnwys yng Nghynllun Eryri, er mwyn sicrhau ei bod yn parhau i fod yn rhan fywiog o'n bywyd bob dydd. Mae polisiau penodol o fewn y cynllun yn sicrhau bod y Gymraeg yn parhau i gael ei dathlu, ei chefnogi a'i chryfhau.

Cynllun Eryri

As one of the nine special qualities of the National Park, the vibrancy of the Welsh language has been included in Cynllun Eryri, to ensure that it continues to be a vibrant part of our everyday life. Specific policies within the plan ensure that the Welsh language continues to be celebrated, supported and strengthened.



Cynllun Datblygu Lleol Eryri

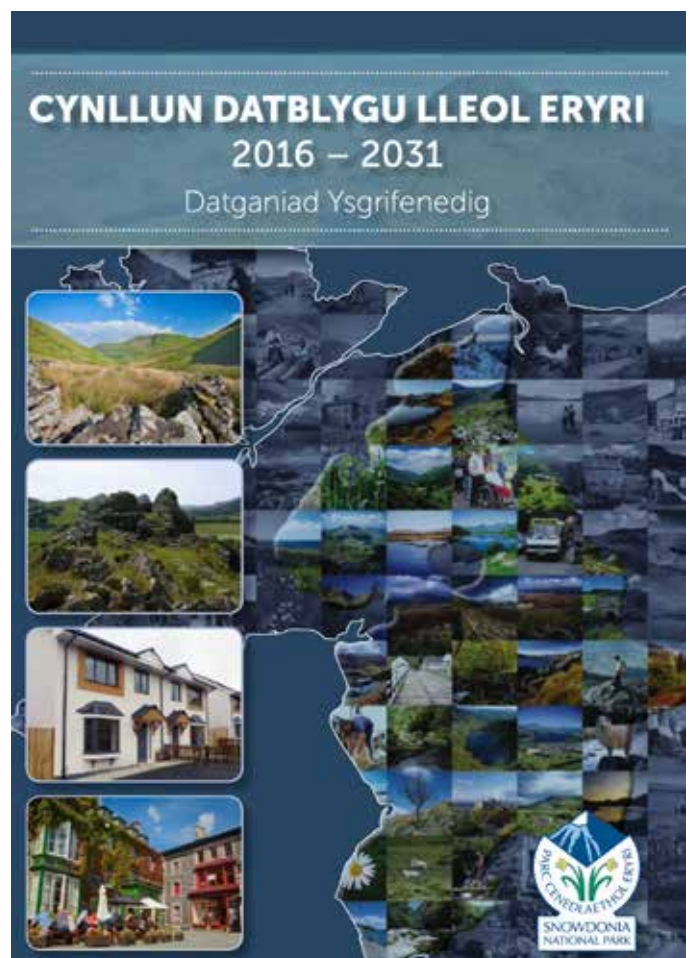
2016 -31

Mae polisi penodol o fewn CDLI Eryri yn cydnabod yr iaith Gymraeg fel rhan o wead cymdeithasol a diwylliannol cymunedau. Mae'r polisi hwn a'r Canllawiau Cynllunio Atodol cysylltiedig yn nodi'r modd y bydd yr Awdurdod yn ymdrin â datblygiadau a all gael effaith ar ddyfodol yr iaith Gymraeg o fewn cymunedau.

Eryri Local Development Plan

2016 -31

A specific policy within the Eryri LDP recognises the Welsh language as part of the social and cultural fabric of communities. This policy and the associated Supplementary Planning Guidance sets out the manner in the which the Authority will deal with developments which may have an effect on the future of the Welsh language within communities.



Datganiad Llesiant 2021 – 26

Fel sy'n ofynnol gan Ddeddf Llesiant Cenedlaethau'r Dyfodol 2015, mae Datganiad Llesiant yr Awdurdod yn nodi ei 3 Amcan Llesiant, sef Amgylcheddau Cydnerth, Cymunedau Cydnerth a Ffyrdd Cydnerth o Weithio. Mae'r iaith Gymraeg wedi'i chydabod fel agwedd bwysig o gynnal cymuned gydnerth, a dyna pam mae'r Awdurdod wedi ymrwymo i barhau i'w hyrwyddo a'i chefnogi'n weithredol.

Well-being Statement 2021 – 26

As required by the Well-being of Future Generations Act 2015, the Authority's Well-being Statement sets out its 3 Well-being Objectives, of Resilient Environments, Resilient Communities and Resilient Ways of Working. The Welsh language has been recognised as an important aspect of maintaining a resilient community, which is why the Authority has committed to continue to promote and actively support it.

AWDURDOD PARC CENEDLAETHOL ERYRI

DATGANIAD LLES
2021-2026

Mabwysiadwy gan yr Awdurdod Mawrth 2021

Mae Deddf Llesiant Cenedlaethau'r Dyfodol (Cymru) 2015 yn ymwneud â gwella lles economaidd, cymdeithasol, diwylliannol ac amgylcheddol Cymru. Rhaid i gyrrff cyhoeddus yng Nghymru weithio i gyflawni gweledigaeth a rennir, a fyneir yn y Ddeddf fel y saith nod llesiant cenedlaethol:

- Cymru Lewyrchus
- Cymru Gydnerth
- Cymru Iachach
- Cymru sy'n Iwy Cytartal
- Cymru o Gymunedau Cychwynus
- Cymru a Diwylliant bywiog lle mae'r Gymraeg yn ffynnu
- Cymru Gyfrifol ar eiddoedd llysoeg

Mae gan gyrrff cyhoeddus sy'n ddarostyngedig i'r Ddeddf ddytletswydd gyfreithiol i fabwysiadu'r egwyddor datblygu cynaliadwy wrth osod amcanion llesiant ac wrth gymryd camau i gyflawni'r amcanion hynny. Yn y Ddeddf mae'r egwyddor datblygu cynaliadwy yn cael ei chynrychioli gan y pum ffordd o weithio, sef:

- Hir Dymor
- Atal
- Integreiddio
- Cydweithio
- Cynhwysol

Mae'r ddogfen hon yn nodi amcanion llesiant diwygiedig Awdurdod Parc Cenedlaethol Eryri, yn disgrifio sut y byddant yn ein helpu i gyflawni'r saith nod llesiant i Gymru ac yn sefydlu'r rhesymeg a'r camau y byddwn yn eu cymryd i'w cyflawni. Yn sail i'n hamcanion llesiant, mae ein hegwyddorion Datblygu Cynaliadwy, Gweledigaeth, Blaenoriaethau Gwasanaeth a'n Rhaglen Waith Gorfforaethol.

Cymraeg 2050:

Miliwn o Siaradwyr Cymraeg

Y tu allan i'r Awdurdod, mae'r Strategaeth hon hefyd yn cyd-fynd yn uniongyrchol â 3 phrif thema Strategaeth Llywodraeth Cymru h.y. cynyddu nifer y siaradwyr Cymraeg, cynyddu'r defnydd o'r Gymraeg, a chreu amodau ffafriol (isadeiledd a chyd-destun) ar ei chyfer.

Cymraeg 2050:

A Million Welsh Speakers

Outside of the Authority, this Strategy also directly aligns with the 3 main themes of Welsh Government's Strategy i.e. to increase the number of Welsh speakers, increasing the use of Welsh, and creating favourable conditions (infrastructure and context) for it.





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3. Cyd-destun Economaidd ac Amgylcheddol

Nid gwaith hawdd yw llunio strategaeth iaith dros y tymor canolig i hir. Gall yr amgylchiadau economaidd a chymdeithasol newid yn eithaf cyflym, ac felly hefyd newidiadau yn y boblogaeth. Dangosir hyn yn bur amlwg ar ffurf yr effeithiau cymdeithasol ac economaidd pellgyrhaeddol sy'n deillio o'r pandemig Covid-19.

Yn hanesyddol, gwyddwn fod bobl sydd yn symud i mewn ac allan o ardal y Parc Cenedlaethol yn gallu cael effaith sylweddol ar y nifer o siaradwyr Cymraeg yn yr ardal. Yn 2020, wrth i sectorau eraill gloi lawr a chael eu heffeithio'n ddrwg, fe aeth y farchnad dai yn groes i'r duedd. Mae prisiau tai lleol wedi parhau i godi ers yr adeg hon, wrth i fwy o bobl geisio symud allan o ardaloedd trefol poblog i ardaloedd mwy gwledig ac arfordirol; rhai yn manteisio ar y gallu newydd i gyflawni eu swyddi o bell, tra bod eraill yn manteisio ar y cyfle i ymddeol yn gynnar.

3. Economic and Environmental Context

It is no easy task to formulate a language strategy over the medium to long term. The economic and social environment can change quite quickly, and with it changes to the population. A stark demonstration of this is the far reaching social and economic effects of the Covid-19 pandemic.

Historically, we know that people moving in and out of the National Park area can have a significant impact on the number of Welsh speakers in the area. In 2020, as other sectors locked down and were badly affected, the housing market bucked the trend. Local house prices have continued to rise since this time, as more people looked to move out of urban highly populated areas into more rural and coastal areas; some taking advantage of the new ability to carry out their jobs remotely, whilst others took the opportunity to retire early.



Wrth i ni ddod allan o'r cyfyngiadau symud cyntaf, dwysodd buddsoddiad mewn ail gartrefi a chartrefi gwyliau, wedi'i ysgogi gan y cyfyngiadau ar deithio rhyngwladol. Parhaodd hyn i godi prisiau tai ymhellach fyth o gyrraedd llawer o fewn y cymunedau. Mae'r sgil-ffaith ychwanegol ar argaeledd cartrefi i'w rhentu wedi arwain at drafferthion gwirioneddol i lawer o bobl ifanc allu aros yn y cymunedau y cawsant eu geni a'u magu ynddynt.

Mae tystiolaeth yn dangos i ni fod y cynnydd mewn ail gartrefi a chartrefi gwyliau yn Eryri, fel mewn ardaloedd eraill, yn araf erydu cymunedau wrth iddynt ddod yn gymunedau rhan-amser heb ddigon o boblogaeth gydol y flwyddyn i gynnal y busnesau a'r cyfleusterau hynny sydd wrth eu gwraidd. Mae ysgolion pentrefi, canolfannau cymunedol, swyddfeydd post, siopau pentref a thafarndai yn dod o dan bwysau cynyddol i oroesi.

Wrth edrych tua'r dyfodol, mae'n anodd gweld unrhyw newyddion economaidd cadarnhaol. Mae digwyddiadau byd-eang fel y rhyfel yn yr Wcráin a thywydd eithafol oherwydd newid yn yr hinsawdd wedi gyrru prisiau ynni, tanwydd a bwyd i fyny gan achosi argyfwng costau byw, sydd wedi'i waethygu gydag effeithiau ychwanegol Brexit.

As we emerged out of the first lockdown, investment in second and holiday homes intensified, fuelled by the restrictions on international travel. This continued to drive up house prices out of the reach of many from within the communities. The additional knock-on effect on the availability of homes to rent, has resulted in a real struggle for many young people to be able to remain in the communities they were born and raised in.

Evidence shows us that the increase in second and holiday homes in Eryri, as in other areas, slowly erodes communities as it becomes a part-time community with insufficient all year-round population to sustain those businesses and facilities that lie at its heart. Village schools, community centres, post offices, village shops and pubs come under increased pressure to survive.

Looking forward, it is difficult to see any positive news economically. Global events such as the war in Ukraine and extreme weather due to climate change has driven up energy, fuel and food prices causing a cost-of-living crisis, which has been exacerbated with the added effects of Brexit.



Os byddwn yn mynd i mewn i ddirwasgiad hir arall dros y blynyddoedd nesaf, mae'n debygol o gael effaith ar y boblogaeth leol - boed hynny yn unigolion neu deuluoedd ifanc yn symud allan o'r ardal i chwilio am opsiynau cyflogaeth a thai fforddiadwy, sydd yn eu tro yn debygol o gael effaith andwyol ar y Gymraeg.

Gwyddom fod newidiadau i lefelau mudo dros y blynyddoedd i ddod yn her i ffyniant y Gymraeg mewn ardaloedd gwledig.

Y tu allan i'r effaith economaidd, cafodd y pandemig effaith hefyd ar y cyfleoedd amrywiol ar gyfer rhyngweithio cymdeithasol o fewn ein cymunedau. Roedd cyfyngiadau a phellter cymdeithasol yn lleihau'r cyfleoedd i siaradwyr Cymraeg a dysgwyr ddefnyddio'r iaith gyda'i gilydd yn anffurfiol yn y gwaith ac yn gymdeithasol.

If we are to head into another prolonged recession over the coming years, it is likely to have an effect on the local population – both individuals and young families moving out of the area to look for employment and affordable housing options, which in turn is likely to have a detrimental effect on the Welsh language.

We know that changes to migration levels over the coming years presents a challenge to the prosperity of the Welsh language in rural areas.

Outside of the economic impact, the pandemic also had an effect on the various opportunities for social interactions within our communities. Restrictions and social distancing reduced opportunities for Welsh speakers and learners to use the language together informally at work and socially.



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O fewn cymunedau, mae dirwyn grwpiau a digwyddiadau amrywiol i ben yn anochel wedi arwain at leihad mewn cyfleoedd i ddefnyddwyr a dysgwyr allu ymarfer yr iaith yn bersonol gydag eraill. Er bod y cyfyngiadau wedi mynd bellach ac y gall gweithgareddau cymdeithasol aildechrau, efallai y bydd rhwystrau pellach yn y dyfodol oherwydd effeithiau'r dirywiad economaidd.

I wrthweithio'r effeithiau hyn, mae cefnogi plant, pobl ifanc a theuluoedd i ddysgu a defnyddio'r Gymraeg mewn bywyd bob dydd yn allweddol.

Fel Awdurdod Parc Cenedlaethol sydd â chylch gorchwyl penodol, nid oes gennym ddylanwad uniongyrchol mewn meysydd lle mae dewis iaith yn bwysig. Fodd bynnag, drwy gydweithio'n agos â sefydliadau partner drwy er enghraifft Fforwm Eryri, gallwn sicrhau ein bod yn rhannu adnoddau ac yn rhoi cymorth lle mae ei angen i gael yr effaith fwyaf, tra ar yr un pryd yn parhau â'n gwaith beunyddiol o hyrwyddo'r Gymraeg drwy amrywiol agweddau o'n gwaith.

Within communities, the inevitable winding down of various groups and events, have led to a reduction in opportunities for less frequent users and learners to practice the language in person with others. Whilst the restrictions have now gone and social activities can resume, there may be further barriers posed in the future through the effects of the economic downturn.

To counteract these effects, supporting children, young people and families to learn and use Welsh in everyday life is key.

As a National Park Authority with a specific remit, we do not have a direct influence in areas where choice of language is important. However, by working closely with partner organisations through for example Fforwm Eryri, we can ensure that we share resources and give support where it is needed to make the biggest impact, whilst at the same time continue our everyday promotion of the Welsh language through various aspects of our work.



4. Gweledigaeth

Gweledigaeth y Strategaeth hon yw gweld y Gymraeg yn ffynnu ym Mharc Cenedlaethol Eryri.

Gwireddu'r Weledigaeth

Mae'r Strategaeth hon yn adeiladu ar seiliau ein strategaeth wreiddiol. Yn ystod ei datblygiad, rydym wedi wynebu nifer o heriau, yn enwedig y diffyg data diweddaraf o Gyfrifiad 2021 y DU. Dyma'r unig ffynhonnell gywir o ddata cymharol ar nifer y siaradwyr Cymraeg yn Eryri sydd ar gael i ni.

Mae'r data iaith Gymraeg a gyhoeddwyd yn ddiweddar o Gyfrifiad y DU 2021 yn dangos gostyngiad pryderus iawn yn niferoedd cyffredinol siaradwyr Cymraeg. Mae breuder yr iaith yn amlwg i bawb, ac os ydym am wireddu ein gweledigaeth o weld y Gymraeg yn ffynnu yn Eryri, bydd angen ymdrech ar y cyd gan bob un ohonom.

Er bod y Strategaeth hon yn cadw'r weledigaeth o'r Strategaeth flaenorol, rydym fodd bynnag wedi adolygu ein meysydd blaenoriaeth, er mwyn sicrhau y gallwn ganolbwyntio ein hymdrechion ar ble y gallwn gael yr effaith fwyaf a lle gallwn wneud gwahaniaeth.

4. The Vision

The Vision for this Strategy is to see the Welsh language flourish in Snowdonia National Park.

Fulfilling the Vision

This Strategy builds upon the foundations of our original strategy. During its development, we have faced a number of challenges, not least the lack of up-to-date data from the 2021 UK Census. This is the only accurate source of comparative data on the number of Welsh language speakers within Eryri available to us.

The recently published Welsh language data from the 2021 UK Census shows a very worrying decline in the overall numbers of Welsh language speakers. The fragility of the language is clear for all to see, and if we are to fulfil our vision of seeing the Welsh language flourish in Eryri, it will need a concerted effort from all of us.

Although this Strategy keeps the vision from the previous Strategy, we have however reviewed our priority areas, to ensure that we can focus our efforts on where we can have the biggest impact and where we can make a difference.



Fel Awdurdod Parc Cenedlaethol, cydnabyddir nad oes gennym y cylch gwaith a fyddai'n ein galluogi i gael dylanwad uniongyrchol ar nifer o feysydd allweddol sy'n hanfodol ar i sicrhau trosglwyddiad iaith. Mae tystiolaeth yn dweud wrthym mai ymyriadau uniongyrchol o fewn y gymuned, y teulu ac o fewn ysgolion yw'r meysydd pwysicaf i ganolbwyntio arnynt wrth anelu at gynyddu nifer y siaradwyr Cymraeg. Mae'n anodd iawn felly i ni osod targed ar gyfer cynyddu nifer y siaradwyr Cymraeg o fewn y Parc Cenedlaethol, gan nad oes gennym reolaeth uniongyrchol dros hynny.

Er ein bod bellach yn gwybod bod gostyngiad o 1% (3,440 o bobl) wedi bod yng Ngwynedd a gostyngiad o 1.5% yn nifer y siaradwyr Cymraeg yng Nghonwy (1,600 o bobl), nid oes gennym y data ward manwl eto a fyddai'n ein galluogi i gyfrifo'r sefyllfa union o fewn ffiniau'r parc cenedlaethol.

Fodd bynnag, wedi dweud hynny rydym wedi penderfynu gosod targed i o leiaf gynnal y nifer presennol o siaradwyr Cymraeg yn Eryri, ac i weithio gyda'n partneriaid sector cyhoeddus i gynyddu'r niferoedd dros y 5 mlynedd nesaf.

As a National Park Authority, it is recognised that we do not have the remit which would enable us to have a direct influence on a number of key areas which are vital for securing language transfer. Evidence tells us that it is direct interventions within the community, the family and within schools that are the most important areas to focus on when aiming to increase the number of Welsh speakers. It is therefore very difficult for us to set a target for increasing the number of Welsh speakers within the National Park, as we do not have direct control over it.

Although we now know that there has been a 1% decrease (3,440 people) in Gwynedd and a 1.5% decrease in the number of Welsh speakers in Conwy (1,600 people), we do not yet have the detailed ward data that would enable us to calculate the exact position within the borders of the national park.

However, that being said we have decided to set a target to at least maintain the current number of Welsh speakers in Eryri, and to work with our public sector partners on increasing the numbers over the next 5 years.



Fel y dangosodd ein Strategaeth flaenorol, er na allwn gysylltu effaith ein gweithgareddau hybu'r Gymraeg yn uniongyrchol gyda nifer y siaradwyr Cymraeg yn Eryri, mae digon o waith cadarnhaol y gallwn ei wneud o hyd a fydd yn dylanwadu ar y nifer cyffredinol. Gyda hyn mewn golwg, rydym hefyd wedi gosod ail darged o gynyddu nifer y cyfleoedd i ddefnyddio'r Gymraeg yn Eryri. Mae'r targed hwn yn ystyrlon ac yn fesuradwy ac o fewn rheolaeth yr Awdurdod.

Gallwn ddarparu cyfleoedd i ddysgwyr ymarfer a gwella eu sgiliau, gallwn gynyddu amlygrwydd yr iaith, gallwn wella dealltwriaeth pobl o arwyddocâd hanesyddol a diwylliannol yr iaith, a gallwn hyrwyddo'r iaith fel un o'r sgiliau defnyddiol mewn busnes modern.

Er mwyn hwyluso'r gwaith hwn, rydym wedi pennu 3 Maes Blaenoriaeth Allweddol i ganolbwyntio arnynt:

Maes Blaenoriaeth Allweddol 1:

Y Gweithle

Maes Blaenoriaeth Allweddol 2:

Busnesau

Maes Blaenoriaeth Allweddol 3:

Y Gymuned

As our previous Strategy demonstrated, although we cannot link the effect of our Welsh language promotion activities directly on the number of Welsh speakers in Eryri, there is still plenty of positive work we can undertake to influence the overall number. With this in mind, we have also set a second target of increasing the number of opportunities to use the Welsh language in Eryri. This target is both meaningful and measurable and within the control of the Authority.

We can provide opportunities for learners to practise and improve their skills, we can increase the visibility of the language, we can improve people's understanding of the historical and cultural significance of the language, and we can promote the language as a useful skill in modern business.

To facilitate this work, we have set 3 Key Priority Areas to focus on:

Key Priority Area 1:

The Workplace

Key Priority Area 2:

Businesses

Key Priority Area 3:

The Community



5. Meysydd Blaenoriaeth Allweddol

Maes Blaenoriaeth Allweddol 1: Y Gweithle

Nod:

- Cefnogi ein staff i'w galluogi i ddarparu gwasanaethau rhagorol drwy gyfrwng y Gymraeg.
- Cefnogi ein staff i hyrwyddo ac annog defnydd o'n gwasanaethau trwy gyfrwng y Gymraeg.
- Cynyddu amlygrwydd y Gymraeg.
- Darparu cyfleoedd i hyrwyddo'r Gymraeg fel medr gwerthfawr a hanfodol yn y gweithle modern.

Canlyniadau:

- Gwelliant yn lefelau sgiliau Cymraeg y staff.
- Gwelliant yn ansawdd y gwasanaethau trwy gyfrwng y Gymraeg.
- Cynnydd yn y cyfleoedd i bobl ifanc brofi a gwerthfawrogi gwerth y Gymraeg yn y gweithle modern.
- Mynd ati i hyrwyddo a chodi ymwybyddiaeth o argaeledd gwasanaethau trwy gyfrwng y Gymraeg.

5. Key Priority Areas

Key Priority Area 1: The Workplace

Aim:

- To support our staff to enable them to provide excellent services through the medium of Welsh.
- To support our staff to promote and actively encourage use of our services through the medium of Welsh.
- To increase the visibility of the Welsh language.
- To provide opportunities to promote the Welsh language as a valuable and essential skill in the modern workplace.

Results:

- An improvement in staff Welsh language skill levels.
- An improvement in the quality of the services through the medium of Welsh.
- An increase in opportunities for young people to experience and appreciate the value of the Welsh language in the modern workplace.
- Actively promoting and raising awareness of the availability of services through the medium of Welsh.



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Y Camau Nesaf

Ein nod erioed fu sicrhau nad oes angen gwneud cais am ein gwasanaethau trwy gyfrwng y Gymraeg, eu bod ar gael ar y pwynt cyswllt cyntaf ac felly'n hawdd eu cyrraedd ac yn hawdd i'w defnyddio. Er bod gan yr Awdurdod ar hyn o bryd ganran uchel o siaradwyr Cymraeg i hwyluso hyn, gallwn gefnogi ein staff ymhellach drwy wella eu sgiliau, yn enwedig eu sgiliau ysgrifenedig.

Gan adeiladu ar y cymorth sydd ar gael ar hyn o bryd, byddwn yn datblygu rhaglen o opsiynau ar gyfer gwella sgiliau yn y Gymraeg. Bydd staff sydd ei angen wedyn yn gallu dewis opsiwn sy'n cyd-fynd â'u hamserlen waith. Bydd hyn yn cynnwys datblygu modiwl ar-lein y gellir ei gyrchu unrhyw bryd yn ogystal â sesiynau dosbarth hyfforddi ar-lein ac wyneb yn wyneb. Fel rhan o'r pecyn hyfforddi cyffredinol, bydd codi ymwybyddiaeth o'r dechnoleg sydd ar gael i brawf ddarllen y Gymraeg hefyd yn cael ei ymgorffori, fel bod staff yn gwbl ymwybodol o'r teclynnau sydd ar gael i'w helpu.

The Next Steps

Our aim has always been to ensure that our services through the medium of Welsh do not need to be requested, that they are available at the first point of contact, therefore easily accessible and easy to use. Whilst the Authority currently has a high percentage of Welsh speakers to facilitate this, we can support our staff further by improving their skills, in particular their written skills.

Building upon the support currently available, we will develop a programme of options for improving Welsh language skills. Staff who need it, will then be able to choose an option that fits into their work schedule. This will include developing an on-line module which can be accessed at any time as well as online and face-to-face classroom type training sessions. As part of the overall training package, awareness raising of the technology available to proofread Welsh will also be incorporated, so that staff are fully aware of the tools available to help them.



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Ar gyfer gweithwyr newydd, mae gwaith eisoes wedi dechrau ar ymgorffori tri modiwl cyntaf ein Cynllun Llysgenhadon llwyddiannus iawn o fewn y rhaglen sefydlu ar-lein, y bydd rhaid i bob aelod o staff ei chwblhau o fewn tri mis cyntaf eu cyflogaeth. Yna, ein bwriad yw ehangu hyn ymhellach drwy gynnwys modiwl ar wella sgiliau yn y Gymraeg, a fydd yn orfodol i'r staff hynny sydd angen rhywfaint o hyfforddiant ychwanegol i gyrraedd y safon ofynnol er mwyn cyflawni eu swydd. Bydd cwblhau'r modiwl hwn yn rhan o becyn o hyfforddiant fydd angen ei gyflawni yn ystod y cyfnod prawf. Bydd gweithwyr newydd yn ymrwmo i wella eu sgiliau Cymraeg ar y cam cynnig o'u cyflogaeth a bydd angen iddynt ddangos eu cynnydd i gwblhau'r cyfnod prawf yn llwyddiannus o fewn eu rôl newydd.

Byddwn hefyd yn cefnogi cyfleoedd i wella Cymraeg llafar yn anffurfiol drwy gynnal sesiynau 'Bore Coffi' a gweithgareddau gwirfoddoli a chymdeithasol i staff.

Fel cam cyntaf byddwn yn edrych ar gydweithio gydag awdurdodau sector cyhoeddus eraill o fewn Gwynedd, a fyddai'n ein galluogi ni i gyd i rannu syniadau ac adnoddau, fel ein bod yn gallu datblygu adnoddau dysgu yn y modd mwyaf cost effeithiol.

For new employees, work has commenced on incorporating the first three modules of our very successful Ambassadors Scheme into the on-line induction programme, which all staff must complete within the first three months of employment. We will then look to expand this further by including a module on improving Welsh language skills, which will be compulsory for those staff who require some additional training to reach the required standard for their post. Undertaking this module will form part of a package of training required during the probationary period.

We will also support opportunities for informally improving spoken Welsh through 'Bore Coffi' sessions and staff social and volunteering activities.

As a first step we will look at collaborating with other public sector authorities within Gwynedd, which would enable us all to share ideas and resources, so that we are able to develop learning resources in the most cost effective way.



Mae angen inni hefyd gynllunio ymlaen llaw ac ystyried ein gweithlu yn y dyfodol. Rydym wedi mynychu Ffeiriau Swyddi a Gyrfaoedd i hyrwyddo pwysigrwydd meddu ar sgiliau Cymraeg er mwyn gweithio i'r Awdurdod, yn ogystal â chynnig lleoliadau profiad gwaith i fyfyrwyr ysgol a choleg. Nid yw'r rhan fwyaf o'r ffeiriau hyn wedi cael eu cynnal ers y pandemig, ond mae'r rhain wedi aildechrau erbyn hyn, ac felly mae'n rhaid inni fanteisio'n llawn arnynt rŵan.

Dros y pum mlynedd nesaf mae angen i ni ddatblygu'r agwedd hon o'n gwaith ymhellach i wrthweithio'r anawsterau recriwtio rydym yn eu profi. Rhan bwysig o hyn yw annog pobl ifanc i ddefnyddio a datblygu eu sgiliau Cymraeg, i'w gweld fel sgil bywyd a gyrfa ddefnyddiol a fydd yn eu rhoi mewn sefyllfa dda ar gyfer eu dyfodol.

Os bydd cyllid yn caniatáu, byddwn yn edrych ar ddatblygu rhaglen brentisiaethau i arfogi a hyfforddi pobl ifanc i baratoi i gael gyrfa gyda'r Awdurdod, yn ogystal â datblygu staff presennol i symud ymlaen i swyddi cyflog uwch o fewn yr Awdurdod.

Bydd datblygu ein rhaglenni gwirfoddoli ymhellach i gynnwys ystod eang o gyfleoedd i bobl ifanc yn enwedig, nid yn unig yn codi ymwybyddiaeth o'r holl gyfleoedd gyrfa posibl sydd ar gael iddynt gyda'r Awdurdod, ond yn gadael iddynt brofi'r Gymraeg yn cael ei defnyddio fel rhan naturiol o fywyd gwaith bob dydd.

We also need to plan ahead and consider our future workforce. We have attended Jobs and Careers Fairs to promote the importance of having Welsh language skills to work for the Authority, as well as offering work experience placements for school and college students. Most of these fairs have not taken place since the pandemic. These have since recommenced, so we must now take full advantage of them.

Over the next five years we need to develop this aspect of our work further to counteract the recruitment difficulties we are experiencing. An important part of this is encouraging young people to use and develop their Welsh language skills, to see it as a useful life and career skill which will stand them in good stead for their future.

If funding allows, we will look at developing an apprenticeships programme to equip and train young people for careers with the Authority, as well as developing current staff to progress to higher paid jobs within the Authority.

Further developing our volunteer programmes to include a wide range of opportunities for young people especially, will not only raise awareness of all the possible career opportunities open to them with the Authority, but will let them experience Welsh being used as a natural part of everyday work.



Mae gennym eisoes ein Cynllun Ceidwaid Ifanc llwyddiannus iawn, yn ogystal â Chynllun Wardeiniaid Gwirfoddol Cader Idris a'r Wyddfa. Mae'r Cynllun Ceidwaid Ifanc yn benodol, yn rhoi blas i bobl iau o'r ystod o wahanol weithgareddau a phrofiadau yn ystod eu lleoliad gwaith. Byddwn yn adolygu llwyddiant y cynlluniau hyn ac yn ceisio trosi arfer gorau er mwyn datblygu cyfleoedd gwirfoddoli eraill.

Mae angen inni hefyd wneud mwy i fynd ati'n rhagweithiol i hyrwyddo argaeledd gwasanaethau Cymraeg er mwyn annog y cyhoedd i wneud defnydd llawn ohonynt. I ddechrau, byddwn yn gwneud y Gymraeg yn fwy gweladwy yn ein mannau cyhoeddus a'n derbynfydd nag y mae ar hyn o bryd, drwy wella arwyddion a hyrwyddo. Bydd gwella amlygrwydd y Gymraeg yn cyfleu'r neges bod argaeledd yr iaith yn beth cyffredin ac yn codi ei phroffil. Mae hyn yn bwysig nid yn unig i siaradwyr Cymraeg ond hefyd i'r di-Gymraeg; yn enwedig ymwelwyr sydd efallai heb fawr o ddealltwriaeth o bwysigrwydd yr iaith.

Byddwn hefyd yn hyrwyddo ein gwasanaethau Cymraeg yn weithredol, ar-lein ac yn ein cyfathrebiadau ysgrifenedig - gan gynnal ymgyrchoedd cyfryngau cymdeithasol, yn ein gwahoddiadau a gwybodaeth am ddigwyddiadau, yn ogystal â ffyrdd mwy anffurfiol. Mae hyn eisoes wedi'i gynnwys fel targed craidd yn Strategaeth Gyfathrebu ac Ymgysylltu'r Awdurdod. Mae gan holl staff yr Awdurdod rôl i'w chwarae yn hyn, ac felly mae angen i ni gefnogi a rhoi arweiniad i'w galluogi i wneud hyn.

We already have our very successful Young Rangers Scheme, as well as our Cader Idris and Yr Wyddfa Volunteer Wardens Scheme. The Young Rangers Scheme in particular, gives younger people a taste of a range of different activities and experiences over the course of the placement. We will review the success of these schemes and look to apply best practice into developing other volunteer opportunities.

We also need to do more to proactively promote the availability of Welsh language services to encourage the public to make full use of them. To start with, we will make the Welsh language more visible in our public spaces and reception areas, than it currently is, through improved signage and promotion. Improving the visibility of the Welsh language will normalise its availability and raise its profile. This is important not only for Welsh speakers but also for non-Welsh speakers; especially visitors who may have little understanding of the importance of the language.

We will also actively promote our Welsh language services, both on-line and in our written communications – undertaking social media campaigns, in our invitations and event information, as well as in more informal ways. This has already been included as a core target in the Authority's Communication and Engagement Strategy. All of the Authority's staff have a role to play in this, and therefore we need to support and give guidance to enable them to do this.

Dangosyddion:

- Asesiadau lefel sgil (iau) ar gyfer staff gan ddefnyddio Fframwaith Sgiliau Iaith Gymraeg yr Awdurdod.
- Nifer y staff sy'n mynychu cyrsiau a / neu fodiwlau gloywi'r Gymraeg.
- Cynnydd yn nifer y trigolion sy'n defnyddio gwasanaethau Cymraeg – wyneb yn wyneb ac ar-lein.
- Niferoedd y bobl sy'n cael cyfleoedd i gael profiad gwaith a gwirfoddoli gyda'r Awdurdod.

Indicators:

- Skill level assessments for staff using the Authority's Welsh Language Skills Framework.
- Number of staff attending Welsh language improvement courses and / or modules.
- An increase in the number of residents who use services in Welsh – face to face and on-line.
- Numbers of people given opportunities to experience work and volunteering with the Authority.

Maes Blaenoriaeth Allweddol 2: Busnes

Nod:

- Sefydlu'r Gymraeg fel iaith busnes gyffredin o fewn yr ardal.
- Darparu cefnogaeth i fusnesau lleol gynyddu eu defnydd o'r Gymraeg.
- Darparu cefnogaeth i fusnesau twristiaeth lleol i hybu dealltwriaeth a gwerthfawrogiad o'r iaith ymhlith ymwelwyr.
- Gwella ymwybyddiaeth perchnogion a rheolwyr busnes o werth sgiliau Cymraeg eu gweithlu a'r gallu i gynnig gwasanaethau trwy gyfrwng y Gymraeg.

Canlyniadau:

- Cynnydd yn y nifer o fusnesau sydd wedi cydnabod a chofleidio bywiogrwydd y Gymraeg fel rhinwedd arbennig o Eryri.
- Cynnydd yn nifer yr ymwelwyr sy'n gwerthfawrogi a pharchu bywiogrwydd yr iaith Gymraeg fel rhinwedd arbennig o Eryri.

Key Priority Area 2: Businesses

Aim:

- To normalise Welsh as a language of business within the area.
- To provide support for local businesses to increase their use of the Welsh language.
- To provide support for local tourism businesses to promote understanding and appreciation of the language to visitors.
- To improve awareness amongst business owners and managers of the value of Welsh language skills amongst their workforce and the ability to offer services through the medium of Welsh.

Results:

- An increase in the number of businesses who have recognised and embraced the vibrancy of the Welsh language as a special quality of Eryri.
- An increase in the number of visitors who appreciate and respect the vibrancy of the Welsh language as a special quality of Eryri.



Y Camau Nesaf

Mae mwy i hybu'r Gymraeg nag anelu at gynyddu nifer y siaradwyr yn unig. Bydd rhan bwysig o'r Strategaeth hon yn canolbwyntio ar godi ymwybyddiaeth a chynyddu parch at yr iaith ymhlith pobl nad ydynt yn ei siarad. Mae'r Parc Cenedlaethol yn denu miliynau lawer o ymwelwyr bob blwyddyn, nid yn unig o'r DU ond o bob rhan o'r byd. Un o'r pethau sy'n ein gwneud ni'n unigryw ymhlith Parciau Cenedlaethol eraill yw pa mor gyffredin yw'r Gymraeg a'r defnydd a wneir ohoni mewn bywyd bob dydd, ac mae angen dathlu hyn a'i hyrwyddo'n gadarnhaol i'n hymwelwyr ac i bobl sy'n symud i'r ardal.

I wneud gwahaniaeth gwirioneddol o fewn y Parc Cenedlaethol, mae angen i ni annog busnesau i gofleidio'r Gymraeg o fewn eu harlwy. Mae llawer o fusnesau lleol yn gwneud hyn yn barod wrth gwrs – mae rhai busnesau amlwg sydd wedi defnyddio'r Gymraeg fel pwynt gwerthu unigryw, gan ychwanegu gwerth at eu busnesau a gwneud iddynt serennu ymhlith y gystadleuaeth. Mae llawer i'w ddysgu gan y busnesau hyn a'u harferion gorau, a gellir defnyddio hyn i werthu manteision dwyieithrwydd i fusnesau eraill yn Eryri.

The Next Steps

There is more to promoting the Welsh language than just aiming to increase the number of speakers. An important part of this Strategy will focus upon raising awareness and increasing respect for the language amongst people who do not speak it. The National Park attracts many millions of visitors annually, not only from the UK but from all over the world. One of the things that make us unique to other National Parks is the prevalence of the Welsh language and its use in everyday life, and this needs to be celebrated and positively promoted to both our visitors and to people who move into the area.

To truly make a difference within the National Park, we need to encourage businesses to embrace the Welsh language within their offering. Many local businesses do this already of course – there are some prominent businesses that have used the Welsh language as a unique selling point, adding value to their businesses and making them stand out from the competition. There is much to be learned from these businesses and their best practices, and this can be used to sell the benefits of bilingualism to other businesses within Eryri.



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Mae potensial mawr yn hyn o beth i'r sector twristiaeth. Bydd llawer wrth gwrs eisoes yn cyflogi staff Cymraeg eu hiaith sy'n gallu gwasanaethu cwsmeriaid yn ddwyieithog, ond mae potensial i wneud y Gymraeg yn fwy gweladwy. Bydd cynyddu gwelededd yn codi ymwybyddiaeth ymwelwyr yn eu hisymwybod o'r ffaith bod y Gymraeg yn iaith fyw weithredol a ddefnyddir yn feunyddiol yn ein bywyd busnes a chymdeithasol. Mae hwn yn gam cyntaf cadarnhaol wrth geisio cynyddu parch a dealltwriaeth o'r iaith i'r bobl sy'n ymweld â ni.

Mae gwaith wedi cychwyn ar ddatblygu Cynllun Economi Ymwelwyr Cynaliadwy mewn partneriaeth â Chyrff Rheoli Cyrchfannau Cyngor Gwynedd a Chonwy. Fel rhan o'r Cynllun, byddwn yn datblygu gwasanaeth cyfeirio a chynghori i fusnesau gael cymorth a chefnogaeth i ddatblygu deunyddiau, arwyddion, brandio a marchnata'r Gymraeg. Byddwn hefyd yn cynnig cymorth trwy ein gwasanaeth cyfieithu mewnol i wneud cyfieithiadau ar raddfa fach ar gyfer arwyddion, brandio ac ati, er mwyn helpu busnesau llai i gofleidio'r Gymraeg yn eu harlwy.

There is great potential here for the tourism sector. Many of course will already employ Welsh speaking staff that can service customers bilingually, but there is potential to make the Welsh language more visible. Increasing visibility will subconsciously raise visitor awareness to the fact that the Welsh language is a working living language that is used daily in our business and social life. This is a positive first step in trying to increase respect and understanding of the language to the people who visit us.

Work has commenced on developing a Sustainable Visitor Economy Plan in partnership with Gwynedd and Conwy County Council's Destination Management Bodies. As part of the Plan, we will develop a signposting and advice service for business to access help and assistance with developing Welsh materials, signage, branding and marketing. We will also offer assistance through our in-house translation service to undertake small scale translations for signs, branding etc., to help smaller businesses to embrace the Welsh language in their offering.



Ar lefel ehangach, byddwn yn parhau i weithio gyda chwmnïau cenedlaethol a rhyngwladol i ddatblygu systemau electronig ac ar-lein gwirioneddol ddwyieithog y gallwn eu defnyddio i gyfoethogi a gwella ein gwasanaethau. Nid tasg fach yw perswadio cwmnïau y bydd y buddsoddiad a wneir ar ffurf amser ac adnoddau ariannol sy'n angenrheidiol i ddatblygu cynnyrch dwyieithog yn talu ar ei ganfed, oherwydd, wedyn, gellir gwerthu eu cynnyrch i wahanol awdurdodau cyhoeddus a busnesau ledled Cymru. Mae ein profiad diweddar gyda JustPark a Smart Parking yn dangos y gallwn gydweithio er mwyn datblygu atebion arloesol.

Ar wahân i amlygrwydd y Gymraeg, byddwn hefyd yn ceisio hyrwyddo dysgu a defnyddio'r iaith ymhellach.

Ers ei lansio ym mis Rhagfyr 2020, mae Cynllun Llysgenhadon Eryri wedi mynd o nerth i nerth gyda channoedd o unigolion a busnesau lleol yn cymryd rhan – a'i wneud yn llwyddiant ysgubol. Mae'r Cynllun yn gyfle hyfforddi unigryw i ddysgu am rinweddau arbennig Eryri ac i helpu i chwarae rhan wrth warchod y Parc Cenedlaethol ar gyfer cenedlaethau'r dyfodol. Byddwn yn parhau i hyrwyddo'r Cynllun ac yn annog mwy o fusnesau i ymgymryd â'r modiwlau.

On a wider level, we will continue to work with national and international companies to develop truly bilingual electronic and on-line systems we can use to enhance and improve our services. It is no small task to persuade companies that the investment of time and financial resources required to develop a bilingual product will pay dividends, as their products can then be sold to various public authorities and businesses across Wales. Our recent experience with JustPark and Smart Parking shows that we can work together to develop innovative solutions.

Apart from the visibility of the Welsh language, we will also look to further promote the learning and use of the language.

Since its launch in December 2020, the Eryri Ambassador Scheme has gone from strength to strength with many hundreds of individuals and local businesses taking part – making it a resounding success. The Scheme is a unique training opportunity to learn about the special qualities of Eryri and to help play a part in protecting the National Park for future generations. We will continue to promote the Scheme and encourage more businesses to undertake the modules.



Fel un o rinweddau arbennig Eryri, mae modiwl o fewn y Cynllun sy'n amlygu hanes cyfoethog yr iaith Gymraeg yn Eryri, a sut mae'n ffurfio rhan bwysig o'n treftadaeth ddiwylliannol. Mae'r modiwl yn cynnwys dysgu am hanes enwau lleoedd trwy'r straeon, mythau a'r chwedlau sy'n gefndir i'r rhain.

Byddwn yn ceisio datblygu'r modiwl hwn ymhellach, gan ddechrau gyda geiriau ac ymadroddion a ddefnyddir yn aml a fyddai'n dangos cwrteisi sylfaenol yn y Gymraeg i'r rhai na allant ei siarad, fel ei fod yn darparu cyflwyniad da i'r Gymraeg. Mi fyddai hyn gobeithio, yn sbarduno pobl i barhau â'u dysgu gyda brwdfrydedd newydd. Mae angen ystyried a fyddai hyn yn cael ei gynnwys yn y Cynllun ei hun, neu a fyddai mewn gwell sefyllfa fel modiwl annibynnol.

As one of the special qualities of Eryri, there is a module within the Scheme which highlights the rich history of the Welsh language in Eryri, and how it forms an important part of our cultural heritage. The module includes learning about the history of place names through the stories, myths and legends which lay behind them.

We will look to develop upon this module further, starting with often used words and phrases that would demonstrate basic courtesies in Welsh for those who cannot speak it, so that it provides a good introduction to the Welsh language, which would hopefully spur people on to continue with their learning with new found enthusiasm. Consideration needs to be given to whether this would be included in the Scheme itself, or would it be better placed as a standalone module.

Dangosyddion:

- Nifer o fusnesau sydd wedi galluogi eu staff i ymgymryd â Chynllun Llysgenhadon Eryri.
- Nifer y busnesau sydd wedi cynyddu amlygrwydd y Gymraeg o fewn eu busnes.
- Nifer y busnesau sydd wedi cael cymorth i wella amlygrwydd y Gymraeg drwy gyngor a chyfeirio a chyfieithu ar raddfa fach.
- Mabwysiadwyd a gweithredwyd polisi'r awdurdod ar ddefnyddio enwau lleoedd

Maes Blaenoriaeth Allweddol 3: Y Gymuned

Nod:

- Darparu cyfleoedd i gryfhau statws y Gymraeg o fewn ein cymunedau.

Canlyniadau:

- Mae gwarchod yr iaith Gymraeg yn cael ei flaenoriaethu yng Nghynllun Datblygu Lleol Eryri.
- Cynigir ystod eang o weithgareddau a digwyddiadau cymunedol trwy gyfrwng y Gymraeg.
- Croesewir a chefnogir dysgwyr a siaradwyr Cymraeg llai hyderus i gymryd rhan mewn digwyddiadau cymunedol.
- Croesewir a chefnogir dysgwyr a siaradwyr Cymraeg llai hyderus i gymryd rhan mewn cyfleoedd gwirfoddoli gyda'r Awdurdod.
- Cynyddir y cyfleoedd i bobl ifanc ddefnyddio'r Gymraeg yn gymdeithasol.
- Cynyddir amlygrwydd yr iaith Gymraeg drwy gytuno a mabwysiadu polisi Awdurdod ar ddefnyddio enwau lleoedd cynhenid a hanesyddol Cymraeg o fewn y Parc Cenedlaethol.

Indicators:

- Number of businesses who have enabled their staff to undertake the Eryri Ambassador's Scheme.
- Number of businesses who have increased the visibility of the Welsh language within their business.
- Number of businesses who have been assisted with improving the visibility of the Welsh language through advice and signposting and small-scale translation.

Key Priority Area 3: The Community

Aim:

- To provide opportunities to strengthen the standing of the Welsh language within our communities.

Results:

- The protection of the Welsh language is prioritised in the Eryri Local Plan.
- To offer a wide range of community activities and events through the medium of Welsh.
- Learners and less confident Welsh speakers welcomed and supported to participate in community events.
- Learners and less confident Welsh speakers welcomed and supported to participate in volunteering opportunities with the Authority.
- Increase opportunities for young people to use Welsh socially.
- To increase the visibility of the Welsh language by agreeing and adopting an Authority policy on the use of indigenous and historical Welsh place names within the National Park.



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Y Camau Nesaf

Fel awdurdod cynllunio, rhaid inni ddefnyddio ein pwerau cyfyngedig i sicrhau ein bod yn diogelu ein cymunedau lleol drwy ddarparu tai fforddiadwy.

Bydd adolygiad o Gynllun Datblygu Lleol Eryri yn digwydd dros y blynyddoedd nesaf, ac un o'r blaenoriaethau allweddol fydd adolygu a chryfhau'r polisiau presennol sy'n ymwneud â thai fforddiadwy ac effeithiau datblygiadau ar yr iaith Gymraeg. Wrth edrych i'r dyfodol, mae'n rhaid i ni wneud yn siŵr bod ein polisiau yn gadarn ac yn addas i'r diben, ac yn gallu achosi newid gwirioneddol a fydd o fudd i'n cymunedau lleol. Mae newid yn golygu opsiynau tai fforddiadwy i bobl ifanc allu aros yn eu cymunedau Cymraeg eu hiaith ac i allu magu'r genhedlaeth nesaf yma.

Next Steps

As a planning authority, we must use our limited powers to ensure that we protect our local communities through the provision of affordable housing.

A review of the Eryri Local Development Plan will take place over the next few years, and one of the key priorities will be to review and strengthen the current policies relating to affordable housing and the effects of developments on the Welsh language. Looking to the future, we must make sure that our policies are robust and fit for purpose and are able to effect real change which will benefit our local communities. Change means affordable housing options for young people to be able to remain in their Welsh speaking communities and to be able to raise the next generation here.



Agwedd bwysig arall i gymunedau yw'r gallu i gymdeithasu yn Gymraeg. Mae angen anogaeth arbennig ar blant a phobl ifanc i weld gwerth y Gymraeg y tu allan i'r ystafell ddosbarth, yn enwedig os nad Cymraeg yw iaith gyntaf y cartref. Drwy wneud y Gymraeg yn ddewis naturiol ar gyfer cynnal digwyddiadau a gweithgareddau ac ar gyfer cymdeithasu, gellir atgyfnerthu negeseuon cadarnhaol am yr iaith yn yr isymwybod.

Mae hwn yn faes y gall, ac y mae'r Awdurdod yn gwneud cyfraniad cadarnhaol ynddo i hyrwyddo'r Gymraeg yn Eryri, ac mae hwn yn waith a fydd yn parhau ac yn cael ei ddatblygu ymhellach dros y blynyddoedd nesaf.

Trwy bob agwedd o'n gwaith, mae'r Awdurdod yn darparu nifer o ddigwyddiadau a gweithgareddau bob blwyddyn trwy gyfrwng y Gymraeg neu'n ddwyieithog. Mae ein gwasanaethau Wardeiniaid ac Ymgysylltu yn cynnal sesiynau addysgol ar gyfer ysgolion, colegau a grwpiau cymunedol ar bynciau amrywiol yn ymwneud â'r Parc Cenedlaethol.

Another important aspect for communities, is the ability to socialise in Welsh. Children and young people especially need encouragement to see the value of the Welsh language outside the classroom, especially if Welsh is not the first language at home. By making the Welsh language the natural choice for undertaking events and activities and for socialising, could subconsciously reinforce positive messages about the language.

This is an area in which the Authority can and does make a positive contribution to the promotion of the Welsh language in Eryri, and this is work that will be continued and developed further over the next few years.

Through all aspects of our work, the Authority provides numerous events and activities every year through the medium of Welsh or bilingually. Both our Wardens and Engagement services undertake educational sessions for schools, colleges and community groups on various subjects relating to the National Park.



Mae'r Ysgwrn nid yn unig yn darparu gweithgareddau addysgol ac ymweliadau ar gyfer grwpiau ysgol yn ogystal ag adnoddau addysgol i athrawon ac addysgwyr trwy gwricwlwm Yr Ysgwrn; mae hefyd yn darparu amrywiaeth eang o ddigwyddiadau a gweithgareddau cymunedol ar gyfer bawb o bob oed, yn ogystal â chyfleoedd gwirfoddoli. Yn amrywio o ddigwyddiadau llenyddiaeth a barddoniaeth, celf a chrefft, ysgolion bywyd gwyllt a choedwigaeth, gweithdai clocsio i ganu carolau - mae yna rywbeth i apelio at bawb.

Mae'r rhan fwyaf o brosiectau'r Awdurdod hefyd yn cynnig amrywiaeth eang o ddigwyddiadau a gweithgareddau ar gyfer bawb o bob oed nid yn unig i ddysgu am agweddau pwysig o'r gwaith ond i brofi buddion lles gweithgareddau awyr agored a bod ym myd natur.

Yr Ysgwrn not only provides educational activities and visits for school groups as well as accompanying educational resources for teachers and educators through Yr Ysgwrn curriculum; it also provides a wide variety of community events and activities for all ages, as well as volunteering opportunities. Ranging from literature and poetry events, arts and crafts, wildlife and forestry schools, clog dancing workshops to carol singing – there is something to appeal to everyone.

Most of the Authority's projects also offers a wide variety of events and activities for all ages to not only learn about important aspects of the work but to experience the wellbeing benefits of outdoor activities and being in nature.



Mae Partneriaeth y Carneddau yn gweithio gydag ysgolion yn ogystal â chymunedau lleol i gynnig digwyddiadau a gweithgareddau megis gweithgareddau cloddio archeolegol, casglu a phlannu hadau wrth ddysgu eu henwau Cymraeg, teithiau cerdded tywys hanesyddol, a sgysiau siaradwyr gwadd ar ystod eang o bynciau. Mae'r bartneriaeth hefyd yn cefnogi rhaglenni hyfforddi'r hyfforddwyr ar gyfer Ymarferwyr Awyr Agored, a chyfleoedd gwirfoddoli amrywiol o glirio eithin a rhedyn i ddigwyddiadau archeolegol.

Mae prosiectau eraill megis Coedwigoedd Glaw Celtaidd LIFE, Cynllun Llysgenhadon Eryri, Prosiect Nos (Partneriaeth Awyr Dywyll Gogledd Cymru), Menter Treftadaeth Treflun Dolgellau, a Phartneriaeth Natur Leol Eryri yn trefnu digwyddiadau ymgysylltu cymunedol amrywiol fel rhan o'u cylch gorchwyl.

The Carneddau Partnership works with schools as well as local communities to offer events and activities such as archaeological digs, collecting and planting seeds whilst learning their Welsh names, guided historical walks, and guest speaker talks on a wide variety of subjects. The partnership also supports training the trainer programmes for Outdoor Practitioners, and various volunteering opportunities from clearing gorse and bracken to archaeological events.

Other projects such as LIFE Celtic Rainforests, the Eryri Ambassador Scheme, Prosiect Nos (North Wales Dark Skies Partnership), Dolgellau Townscape Heritage Initiative, and Partneriaeth Natur Leol Eryri organise various community engagement events as part of their remit.



Bydd sesiynau Dyddiau Llesiant yr Awdurdod dros fisoedd yr haf yn parhau ac yn cael eu datblygu ymhellach ar gyfer y dyfodol. Mae teithiau cerdded tywys, sesiynau ioga ac ati, yn annog pobl i fwynhau buddion iechyd gweithgareddau awyr agored ac i wneud y gorau o'r hyn y gall y Parc Cenedlaethol ei gynnig. Maent hefyd yn gyfleoedd gwych i siaradwyr Cymraeg newydd i ymarfer.

Fel y soniwyd eisoes, byddwn yn parhau i ddatblygu ac ehangu ein rhaglenni gwirfoddoli, sy'n ffordd wych nid yn unig o ddarparu profiadau cymdeithasu, profiadau gwaith, datblygu sgiliau a magu hyder, ond hefyd i ddysgu ac ymarfer y Gymraeg. Ein polisi gyda rolau gwirfoddol rheng flaen, lle bo modd, yw paru siaradwyr Cymraeg newydd a llai hyderus â siaradwyr rhugl, i'w helpu i ymarfer tra maen nhw'n gweithio.

The Authority's Wellbeing Wednesday sessions over the summer months will be continued and further developed for the future. Guided walks, yoga sessions etc., encourage people to both enjoy the health benefits of outdoor activities and to make the best of what the National Park can offer. They are also excellent opportunities for new Welsh speakers to practise.

As previously mentioned, we will continue to develop and expand our volunteer programmes, which are an excellent way to not only provide socialising experiences, work experiences, skill development and confidence building, but to learn and practice Welsh. It is our policy with front facing volunteer roles, where possible, to match new and less confident Welsh speakers with fluent speakers, to help them practise whilst out working.



Y tu allan i'r hyn a gynigiwn fel Awdurdod a'r digwyddiadau a'r gweithgareddau rydym yn eu cefnogi trwy weithio mewn partneriaeth; mae gennym hefyd rai cronfeydd cyllid i grwpiau cymunedol wneud cais am arian i gynnal amrywiol ddigwyddiadau a gweithgareddau cymunedol a gwirfoddoli. Rhan bwysig o'r cyllid grant hwn yw cynnwys amodau grant a fydd yn sicrhau bod y Gymraeg yn weladwy ac yn cael ei thrin yn gyfartal mewn digwyddiadau a gweithgareddau cyhoeddus.

Wrth edrych tua'r dyfodol, yn ddiweddar rydym wedi cychwyn ar brosiect newydd o'r enw Prosiect Ardaloedd Cadwraeth sy'n addas ar gyfer yr unfed ganrif ar hugain. Nod y prosiect yma yw ceisio gwarchod a gwella hanes a chymeriad yr 14 ardal cadwraeth o fewn y Parc Cenedlaethol mewn modd cynaliadwy ar gyfer cenedlaethau'r dyfodol.

Yn ogystal, mae ein Grŵp Enwau Lleoedd / Panel Craffu yn gwneud gwaith pwysig ar ddatblygu polisi ar ddefnyddio enwau lleoedd cynhenid a hanesyddol Cymraeg o fewn y Parc Cenedlaethol. Cylch gorchwyl y Grŵp yw datblygu fframwaith polisi i alluogi'r Awdurdod i warchod a safoni'r defnydd o enwau lleoedd yn Eryri, gan yr Awdurdod, ein partneriaid a'n rhanddeiliaid. Bydd hefyd yn codi ymwybyddiaeth ymhlith cynulleidfaoedd gwahanol gan gynnwys cynulleidfaoedd uniaith, amlieithog, aml-ethnig a rhyngwladol o bwysigrwydd enwau lleoedd yn Eryri.

Outside of what we offer as an Authority and the events and activities we support through partnership working; we also have some funding pots for community groups to apply for funds to hold various community and volunteering events and activities. An important part of this grant funding is the inclusion of grant conditions which will ensure that the Welsh language is visible and is treated with equality in public events and activities.

Looking to the future, we have recently started a new project called the Conservation Areas Project which is suitable for the twenty first century. The aim of this project is to try to protect and improve the history and character of the 14 conservation areas within the National Park in a sustainable way for future generations.

In addition, our Local Place Names Group / Scrutiny Panel is doing important work on developing a policy on the use of indigenous and historical Welsh place names within the National Park. The remit of the Group is to develop a policy framework to enable the Authority to protect and standardize the use of place names in Eryri, by the Authority, our partners and stakeholders. It will also raise awareness among different audiences including monolingual, multilingual, multi-ethnic and international audiences of the importance of place names in Eryri.

Yn cydreddeg â hyn mae prosiectau eraill megis prosiect Enwau a Lleisiau'r Carneddau, sy'n codi ymwybyddiaeth ac yn cofnodi enwau lleoedd lleol trwy sesiynau recordio cymunedol. Mae yna hefyd brosiect Harlech a Dyffryn Ardudwy, sy'n gweithio gyda gwirfoddolwyr lleol.

Bydd hyn i gyd a mwy yn rhan o Strategaeth Treftadaeth Ddiwylliannol newydd yr Awdurdod, a fydd yn cael ei datblygu dros y flwyddyn i ddod ac a fydd yn cael ei gweithredu dros oes y Strategaeth hon.

Dangosyddion:

- Adolygu a chryfhau polisiau perthnasol o fewn Cynllun Datblygu Lleol Eryri ar warchod yr iaith Gymraeg mewn perthynas ag effaith datblygiadau tai.
- Cyflawnir camau gweithredu o dan adran C1 Cynllun Eryri erbyn 2025.
- Y nifer o weithgareddau a digwyddiadau cymunedol a drefnir drwy gyfrwng y Gymraeg neu'n ddwyieithog.
- Amodau perthnasol i'r Gymraeg yn cael eu cynnwys o fewn dyfarniadau grant ar gyfer prosiectau, gweithgareddau a digwyddiadau cymunedol.
- Nifer y cyfleoedd gwirfoddoli.
- Mabwysiadwyd a gweithredir polisi'r Awdurdod ar ddefnyddio enwau lleoedd cynhenid a hanesyddol Cymraeg o fewn y Parc Cenedlaethol.

Running side by side with this are other projects such as the Carneddau Names and Voices project, which raises awareness and records local place names through community recording sessions. There is also the Harlech and Dyffryn Ardudwy project, which works with local volunteers and the local community to raise awareness, record and interpret local historical place names.

All this and more will form part of the Authority's new Cultural Heritage Strategy, which will be developed over the coming year and will be implemented over the life of this Strategy.

Indicators:

- Relevant policies within the Eryri Local Development Plan on protecting the Welsh language in relation to the impact of housing developments reviewed and strengthened.
- Actions under section C1 of Cynllun Eryri are delivered by 2025.
- Numbers of community activities and events organised through the medium of Welsh or bilingually.
- Welsh language conditions included within grant awards for community projects, activities and events.
- Number of volunteering opportunities.
- The Authority's policy on the use of indigenous and historical Welsh place names within the National Park is adopted and implemented.



6. Gweithredu'r Strategaeth

Mae'r Strategaeth hon yn canolbwyntio'n bennaf ar feysydd y mae gennym ddylanwad uniongyrchol drostynt. Fodd bynnag, fel sy'n gyffredin gyda llawer o waith yr Awdurdod, mae elfennau o weithio mewn partneriaeth wedi'u cydblethu o fewn yr holl ffrydiau gwaith. Fel Awdurdod bach, rydym yn fedrus iawn wrth gydlynu ymdrechion i wneud y defnydd gorau o adnoddau prin er mwyn cyflawni'r canlyniadau gorau.

Ar gyfer pob blwyddyn o fywyd y Strategaeth bydd cynllun gweithredu perthnasol yn cyd-redeg. Ymgorfforir y drefn o fonitro ac adrodd ar y cynlluniau gweithredu blynyddol yn rhaglen waith gorfforaethol yr Awdurdod a thrwy adroddiadau uniongyrchol i'r Pwyllgor Perfformiad ac Adnoddau.

Ar ddiwedd pob blwyddyn, cedwir cofnod o weithgaredd y cyfnod. Bydd y cofnodion hyn yn sail i'n Hadroddiad Asesu Canlyniad ar ddiwedd y Strategaeth a fydd yn cael ei gyhoeddi ar wefan yr Awdurdod.

6. Implementing the Strategy

This Strategy mainly focuses on areas over which we have a direct influence. However, as with much of the Authority's work, there are elements of partnership working interwoven within all work streams. As a small Authority, we are well adept at co-ordinating efforts to make the best use of scarce resources in order to maximise outputs.

For each year of the Strategy's life there will be an action plan. Monitoring and reporting of the annual action plans will be incorporated into the Authority's corporate work programme, and by direct reports to the Performance and Resources Committee.

At the end of each year, a record will be kept of the period's activity. These records will form the basis of our end of Strategy Outcome Assessment Report which will be published on the Authority's website.

MEETING	Performance and Resources Committee
DATE	22 March 2023
TITLE	FREEDOM OF INFORMATION
REPORT BY	Head of Administration and Customer Care
PURPOSE	To report on information requests received under the Freedom of Information Act 2000

1. BACKGROUND

- 1.1 The obligations of the Freedom of Information Act 2000 came into full force on 1st of January 2005. This report outlines the requests for information received by the Authority during last year and how they were dealt with.
- 1.2 Thirty requests were received during the year 2022.
- 1.3 Of the thirty, three were dealt with under the Environmental Information Regulations (EIR) and twenty-six were dealt with under the Freedom of Information Act (FOI). One request submitted as a freedom of information request was not dealt with under either FOI or EIR as it was not a request for information, but rather a request for interpretation of policy. This request was dealt with in the same way as all other standard enquiries to the Authority. For a general breakdown of how the requests were dealt with, please refer to the table at the end of the report.
- 1.4 Thirteen requests concerned various types of development management and/or planning policy related information.
- 1.5 Four requests related to the Authority’s various Information Technology and Corporate Contracts, and three requests were in relation to various equality matters, such as equality roles and salaries, and equality training and budgets.
- 1.6 The remaining nine requests related to various other matters, including:
 - Dark Skies Grant Scheme;
 - Changes to mapping of Afon Dysynni in 1987;
 - Litter Fixed Penalty Notices;
 - Payments made to Members; and
 - Car Parking places in Eryri and lease agreements on car parks.

1.7 During the year no complaints were submitted to the Information Commissioner's Office regarding a refusal to release information.

1.8

Requests dealt with under Freedom of Information Act 2000
21 requests granted / full disclosure.
3 requests were partially refused as the information requested did not exist or the authority did not hold the information.
1 request was partially refused as it contained personal data of a third party, which is exempt under Section 40 (2) of the Freedom of Information Act 2000.
1 request was partially refused as it contained information which was classed as commercially sensitive and therefore exempt under Section 43(2) of the Freedom of Information Act 2000.

Requests dealt with under Environmental Information Regulation 2004
0 requests granted / full disclosure.
2 requests were partially refused as the information requested was classed as exempt under Regulation 12(5)(f) - information which would identify members of the public who report possible breaches of planning control.
1 request was partially refused as it was for the Authority's response to a pre-planning application advice request, which had not resulted in a planning application. It is the Authority's policy to keep these confidential until such time as a planning application is submitted, and accordingly is classed as exempt under Regulation 12(5)(f) of the Environment Information Regulations 2004.
The Authority was previously challenged on this in 2020, and the Information Commissioner upheld the Authority's decision. The full Decision Notice can be found on the Information Commissioner's website: Decision Notice IC-46147

2. RESOURCE IMPLICATIONS

No direct implications.

3. RECOMMENDATION

That the Committee note the content of the report

ITEM NO. 9

MEETING	Performance & Resources Committee
DATE	22nd March 2022
TITLE	ANNUAL REPORT FOR YR 2022: COMMUNICATIONS AND ENGAGEMENT STRATEGY PERFORMANCE INDICATORS
REPORT BY	Head of Engagement
PURPOSE	To provide an annual report on the Communication and Engagement Strategy performance indicators and progress on the action plan.

1. BACKGROUND

- 1.1 The Communication and Engagement Strategy was adopted by the Authority in June 2021. Its core aims are:
- To increase people's understanding of what makes Eryri special - by using the Special Qualities as a foundation for communications themes and messages.
 - To build our relationship with our partners: to seek to understand views and opinions and to build relationships to jointly deliver on the National Park purposes.
 - To turn engagement into action: that more people are proactively helping us look after Eryri, whether that be in the way that they visit (with respect for the environment and peoples who live and work here); providing more funding; doing things on the ground or donating their time; resources or money; or by influencing others.
 - To build on the understanding and reputation of the National Park and its brand amongst our priority stakeholders and funders.
 - To deliver on the objectives and outcome of Cynllun Eryri and the Local Development Plan.
- 1.2 The plan will be delivered in the context of a number of organisational strategies including:
- Cynllun Eryri
 - The Local Development Plan
 - The Authorities Well-being Objectives and Corporate Work Program

- 1.3 The strategy includes a series of targets and performance indicators in order to measure progress in achieving the Strategy's outcomes (see section 2.0 below), and these are reported on an annual basis. Attached in Appendix 1 is the annual report.

2. DESIRED OUTCOMES OF THE STRATEGY

- 2.1 The main outcomes of the strategy are as follows:

- Increase awareness of the National Park designation.
- Increased understanding of SNPA's role, responsibilities and areas of work, and positive perceptions of the organisation.
- Increased awareness of Eryri's Special Qualities and the benefits of the National Park.
- Increase awareness of the challenges and opportunities facing Eryri (e.g., climate change, the circular economy, Brexit etc.) and how the Authority is working with partners to address these.
- Increased sense of personal and collective responsibility for looking after the Park.
- Respectful and responsible use of the National Park.
- People are eager to engage and participate in our efforts (either virtually or physically).
- People are inspired to give their time, donations or support to protect Eryri.
- People associate Eryri with sustainable tourism and are inspired to further explore the area (either virtually or physically), especially its 'hidden gems'.
- Our staff, volunteers and members feel well informed.

3. ANNUAL REPORT

- 3.1 Appendix 1 contains the annual report.

RECOMMENDATION

- To examine and discuss the annual report.

ERYRI NATIONAL PARK

2022 PROGRESS REPORT

COMMUNICATION & ENGAGEMENT STRATEGY

Progress on targets and PIs, along with recommendations for 2023 and beyond



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A REMINDER OF THE MAJOR PLANS IN THE COMMUNICATION & ENGAGEMENT STRATEGY

1. Shift from mass coverage (broad and shallow) to targeted at specific groups (narrow and deep).
2. Think about how we deploy our resources in the most effective way and match our aims to the resource available.
3. Utilize the channels that deliver our core aims, rather than all channels.
4. Consistency across all channels - use of same imagery, copy, brand etc.
5. Bring people into the story - focus on the connection between people and place.

EXECUTIVE SUMMARY

Key Findings

- The stats for 2022 reflect the declines in digital/online activity seen elsewhere. There has been a surge in online activity during the Covid pandemic and this is now returning to 2019 levels.
- Some of the targets set during Covid and based on growth during that period have proved to be difficult to achieve as a result of return to 'normal' levels of online activity in the population.
- Nearly all the major projects and activities planned for 2022 were either completed or are near completion. Highlights included launch of the new National Park website and implementation of the 2022 visitor campaign.
- The ceiling in capacity for output has been reached and we now have a much better idea of what can be achieved based on the resources available. This will enable us to set well-informed targets moving forward.
- The temporary Welsh Government funded Digital Comms Officer post came to an end in October. This has reduced our capacity from 4 members of staff to 3 and the fall in capacity is reflected in the data/KPI's. Another temporarily funded role also comes to end in July (the officer responsible for developing and managing the new website). This will bring our capacity down to two officers and will further compromise on our ability to deliver on our communications strategy.
- The 2022 Visit Wales funded joint Welsh National Parks campaign achieved excellent reach and engagement, with all partners being pleased with the results. Interestingly the in-house SNPA team achieved even greater results for the 2021 campaign, which reflects the level of talent and experience we have in-house.

Summary of 2022 KPI Results and Recommended Amendments to Strategy

- Good results for the joint visitor campaign with Wales's 3 National Parks. The campaign was run by an external agency and was funded by Visit Wales (£20k). Use of the external agency significantly reduced the pressure on our in-house team. **RECOMMENDED STRATEGY FOR 2023: produce campaign in house in 2023, working with partners, ambassadors and influencers, with some external agency support if budget and capacity allows.**
- Visitor and residents survey carried out in late 2021 revealed good general awareness of Special Qualities. Highest awareness of historic landscapes (87%) and diverse landscapes (85%), lowest for 'Inspiration for the arts (58%), renowned geology (65%) and 'extensive recreation opportunities' (66%). **RECOMMENDED STRATEGY FOR 2023: Develop comms around sustainable recreation opportunities, geology and arts to increase understanding of special qualities in these areas.**
- 2022 saw growth in our newer platforms – in particular Instagram, with some targets being significantly exceeded as a result of a new strategy on this channel. However, some results elsewhere were lower than target. Further analysis suggests this is related to the high visitor numbers (and resulting interest in the National Park) in 2020/2021, which is now returning to 'normal' levels. It is also related to additional capacity (see below). **RECOMMENDED STRATEGY FOR 2023: Continue to develop growth strategy for Instagram and Tik-Tok. Organic growth for other social platforms.**
- The new website was launched in 2022. Expectations were that there be some slump in traffic whilst the new website bedded in, but results were very encouraging and feedback on the design and useability of the new website has been incredibly positive.
- The Welsh Government funded Digital Communication Officer post appointed in April 2021 came to an end in October 2022. When the Officer was in place the comparable increase in number of social media posts was +150%. The Brand and Content Manager role, which has been leading on the development and subsequent ongoing management and content development for the new website also comes to an end in June 2023. We will therefore see further significant declines in capacity in 2023 if no further action is taken. Proposals for

solutions to this issue which can be achieved within the current Engagement Service budget have been presented to the Management Team and have been approved in principle, pending confirmation of wider budgetary challenges. **RECOMMENDED STRATEGY FOR 2023: *Implement proposed solution.***

- Analysis of the spread of communication across departments shows that departments that have projects with a dedicated comms officer can significantly increase communication coverage. The data also shows that coverage is lower for the planning and corporate departments, as well as Plas Tan y Bwlch. **RECOMMENDED STRATEGY FOR 2023: *Discussions with Planning, Corporate and Plas Tan y Bwlch to assess whether additional support/coverage is needed.***
- Volunteer results for 2022 were incredibly positive with the Caru Eryri scheme in particular growing from strength to strength. The ambassador scheme also saw very positive results, with every new ambassador we recruit acting as a mouthpiece for increased engagement on our core messages. **RECOMMENDED STRATEGY FOR 2023: *Continue to build on and assign resources to the working with volunteers and ambassadors.***

BACKGROUND

This document sets progress against PI's and actions for the Authorities Communication and Engagement Strategy (launched in 2021). The Strategy sets out how we will build, maintain and protect the Authority's relationships and reputation with its stakeholders and customers.

A copy of the full Strategy and Executive Summary can be found [here](#).

It sets out 'why' we wish to engage; as well as 'how' we will engage – through our channel choices and priority target audiences.

Core Aims of The Communication and Engagement Strategy

What do our communications need to do, to enable the Authority to effectively deliver on its Purposes?

We are here as an organisation to look after Eryri. Without effectively engaging people in why this is important to do, we will not succeed. The success of our mission lies in our ability to connect with our target audiences. To engage in such a way that they are moved to action - to help us look after the National Park.

Our core aims through this strategy therefore are:

- To increase people's understanding of what makes Eryri special - by using the Special Qualities as a foundation for communications themes and messages.
- To build our relationship with our partners: to seek to understand views and opinions and to build relationships to jointly deliver on the National Park purposes.
- To turn engagement into action: that more people are proactively helping us look after Eryri, whether that be in the way that they visit (with respect for the environment and peoples who live and work here); providing more funding; doing things on the ground or donating their time; resources or money; or by influencing others.
- To build on the understanding and reputation of the National Park and its brand amongst our priority stakeholders and funders.

- To deliver on the objectives and outcome of Cynllun Eryri and the Local Development Plan.

The End Results We Want to Achieve Through The Strategy

We will know that we have been successful in our efforts if we achieve the following **outcomes** with our target audiences:

1. Increase awareness of the National Park designation.
2. Increased understanding of SNPA's role, responsibilities and areas of work, and positive perceptions of the organisation.
3. Increased awareness of Eryri's Special Qualities and the benefits of the National Park.
4. Increase awareness of the challenges and opportunities facing Eryri (e.g., climate change, the circular economy, Brexit etc.) and how the Authority is working with partners to address these, including having a louder voice on relevant high-interest topics.
5. Increased sense of personal and collective responsibility for looking after the Park.
6. Respectful and responsible use of the National Park.
7. People are eager to engage and participate in our efforts (either virtually or physically).
8. People are inspired to give their time, donations or support to protect Eryri.
9. People associate Eryri with sustainable tourism and are inspired to further explore the area (either virtually or physically).
10. Our staff, volunteers and members feel well informed.

MAJOR PROJECTS AND EVENTS COMPLETED IN 2022

Did we achieve what we had planned?

Completed or Near Completion	Still in progress
<p>Major Projects & Activities</p> <ul style="list-style-type: none"> ➤ Launch of new website ➤ 2022 Visitor campaign (joint agency led campaign with Wales National Parks) ➤ Papur Eryri ➤ New motorhomes leaflet and web pages ➤ Develop new Betws y Coed Information Centre interpretation – virtual Yr Wyddfa summit experience and sandbox ➤ Start work on reviewing Hafod Eryri interpretation ➤ Annual Comms Training ➤ Annual customer service training (Centre's) ➤ Annual report on PIs to Members ➤ Circulate social media guidelines and media protocol ➤ Well-being walks and maps for website ➤ Chairman's Report (digital) ➤ Roll-out of Yr Wyddfa/Eryri <p>Events</p> <ul style="list-style-type: none"> ➤ Wales Dark Skies Week (9 events) ➤ Llyn Tegid LIFE Hatchery Project ➤ LIFE events (Talks x 1, Walks x 1, Schools x 30, Volunteering x 2, Shows x 4, Demos x 2, Other x 6) ➤ Carneddau events (Community events x 48, School events x 11, specific group events x 22) 	<ul style="list-style-type: none"> ➤ Develop core messages and content around Special Qualities and sustainable tourism. ➤ Pilot Live Chat on website ➤ Renew yr Wyddfa information boards (with QR codes?). ➤ Develop education zone of website including video modules on the Park for schools, as well as Ambassador scheme content.

- | | |
|---|--|
| <ul style="list-style-type: none">➤ Training: 11➤ Commonwealth Games QBR Walk➤ Meirionydd Show➤ Wellness Walks➤ Tree Planting Week (1 Event)➤ National Parks fortnight➤ Yr Ysgwrn events (13 Events)➤ THI Dolgellau events➤ Cyfarfod Cyswllt Amaeth➤ Ambassadors celebration week (7 events) | |
|---|--|

KEY PERFORMANCE INDICATOR (KPI) RESULTS

The following KPI's aim to measure metrics that reflect successful achievement of our desired [outcomes](#).

2022 Visitor Campaign Metrics

Headline figures for the campaign period (March-September) and comparisons to the 2021 campaign

The 2021 campaign was delivered in house (with the additional support of a temporary digital communications officer funded by Welsh Government). The 2022 campaign was delivered in partnership with Pembrokeshire and Brecon Beacons NPA's by an external agency, at a cost of £20k which was funded by Visit Wales.

Metric	Total	
	2021 (in-house, with additional Welsh gov funded Digital comms officer)	2022 (agency)
Impressions (the number of times that posts were displayed to a user)	6.42 million	3.1million
Engagement (the number of times that users engaged with a post through likes, replies, reactions, comments etc)	328 k total	36k paid 20k organic 56k total
Post link clicks/actions (the number of times that a users clicked on a link in the post/profile)	24,633	1,338 paid for social media ads 3,537 North Wales Live paid media partnership
Visits to new Eryri parking page on National Park website , which included detailed information on pre-booking	156,421 pageviews and most visited page on the SNPA website during the reporting period.	110,758 pageviews

Media coverage	29	13 - ditch the BBQ 14 - accidental fly-tipping
Influencer partnerships Laura Kate Lucas Andrew Burton	<i>n/a - No partnerships in 2021</i>	Laura: Reached 10k users Andrew: Reached 3k users

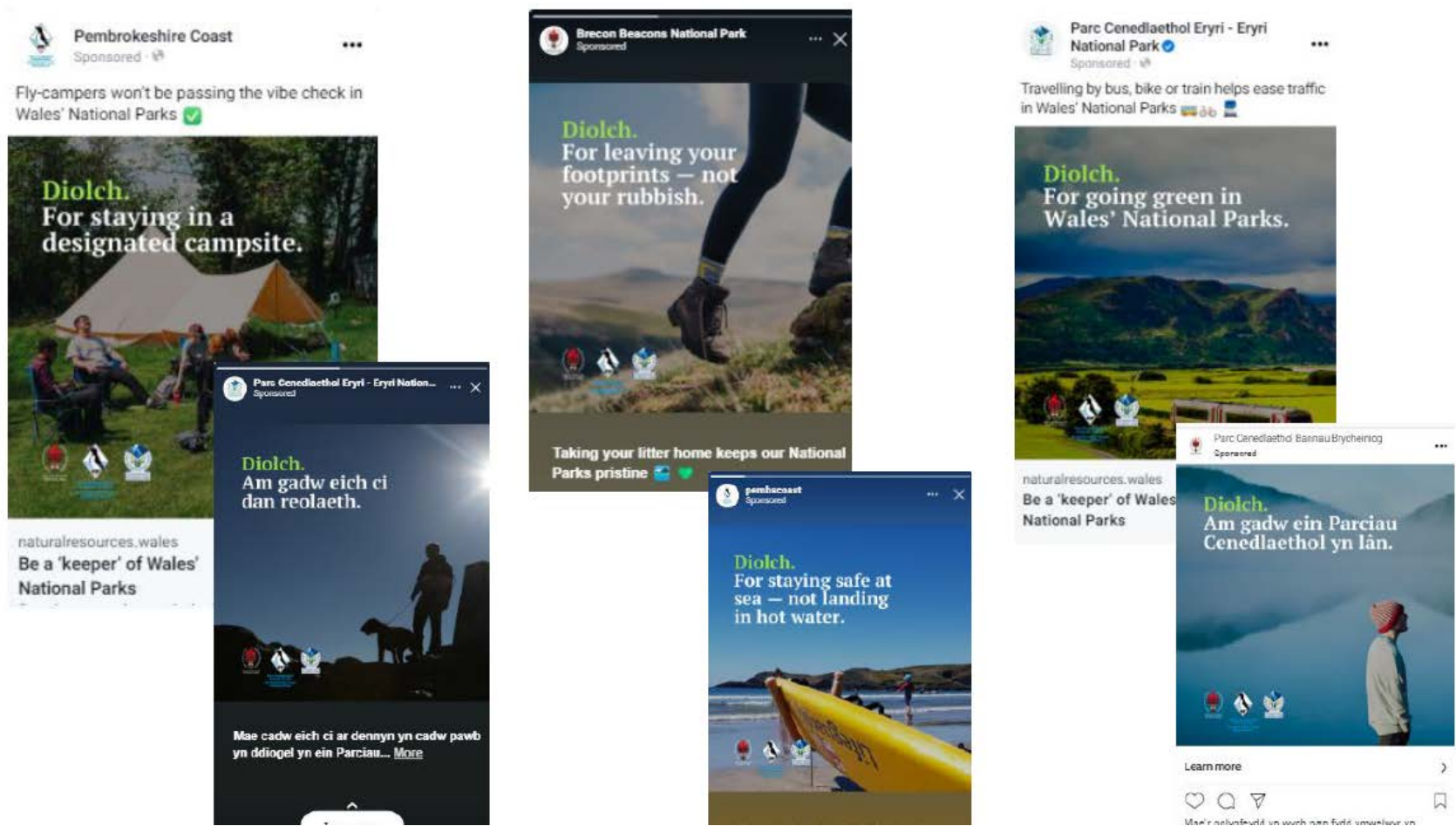


Figure 1: Social Media paid for advert examples

'Keepers of' – content examples

Eq:

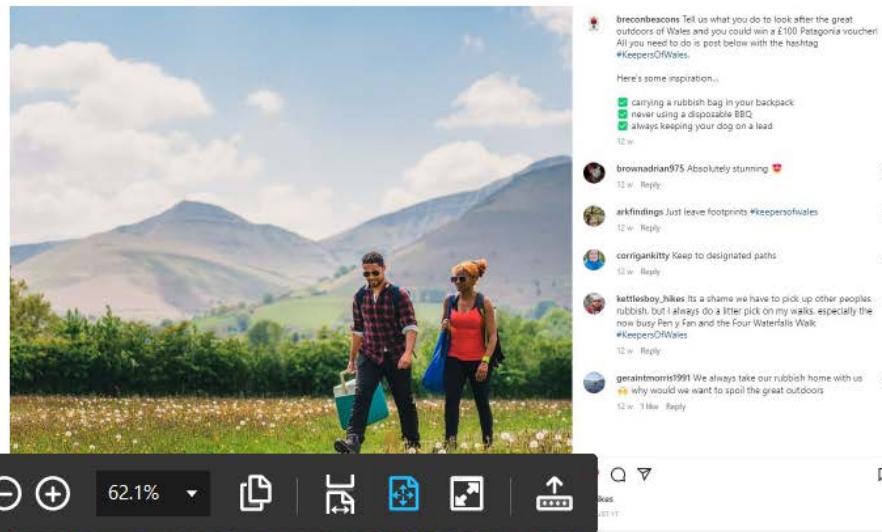


Figure 2: 'Keepers of the National parks' campaign snapshots

Partner Stories In The News

9 ways you can help take care of Wales' National Parks during your summer adventures

These simple steps can help keep you safe and protect the environment

ADVERTORIAL By Charlotte Regen
18:39, 4 AUG 2022 UPDATED 09:06, 9 AUG 2022

Bookmark f t p



Make sure you plan National Park adventures in advance

RECOMMENDED

- ADVERTORIAL Help shape the future of Scotland's energy transition by joining PD&MS
- 'Inconsiderate' parking could see village lose Arriva bus service
- 'Iconic' Welsh hotel sold by family after 125 years
- Massive Snowdonia mountain fire 'looks like scene from Lord of the Rings'

Figure 3: North Wales Live paid for partnership

Top 12 Posts of 2022 (by level of engagement)

Post ID	Platform	Author	Date	Text	Image	Total Engagements	Reactions	Comments	Shares	Post Link Clicks	Other Post Clicks
1	Facebook	Parc Cenedlaethol Eryri - Eryri N...	Wed 11/16/2022 12:30 pm GMT	It's official! At its meeting this morning, Members of the Authority voted to use the Welsh names Yr Wyddfa (Snowdon) and Eryri (Snowdonia) only...		18,127	6,412	888	583	1,125	9,119
2	Twitter	@eryrinpa	Wed 11/16/2022 12:30 pm GMT	It's official! At its meeting this morning, Members of the Authority voted to use the Welsh names Yr Wyddfa (Snowdon) and Eryri (Snowdonia) only...		7,777	2,779	124	480	763	3,603
3	Facebook	Parc Cenedlaethol Eryri - Eryri N...	Sun 7/10/2022 1:43 pm BST	⚠️ WARNING! ⚠️ Blue-Green Algae are in parts of Llyn Tegid, Bala. This can be a natural occurrence during the summer under certain...		6,311	601	177	434	25	5,074
4	Facebook	Parc Cenedlaethol Eryri - Eryri N...	Thu 11/17/2022 4:00 pm GMT	We've had such a positive response to yesterday's announcement – we're blown away! Thank you so much ❤️. We've picked up that many of you...		5,411	1,376	160	285	8	3,582



Parc Cenedlaethol Eryri - Eryri ...
Thu 4/14/2022 4:37 pm BST

Pre-booking is now available for Pen y Pass Car Park. Please note that you cannot park at Pen y Pass without pre-booking a parking...



Total Engagements	4,668
Reactions	117
Comments	61
Shares	51
Post Link Clicks	769
Other Post Clicks	3,670



Parc Cenedlaethol Eryri - Eryri ...
Mon 11/7/2022 2:28 pm GMT

Parking at Pen y Pass has now returned to the Pay & Display system for the Winter. There are several parking options for hiking up Yr...



Total Engagements	3,188
Reactions	435
Comments	147
Shares	63
Post Link Clicks	437
Other Post Clicks	2,106



Parc Cenedlaethol Eryri - Eryri ...
Fri 4/1/2022 7:00 am BST

Our Wardens had a bit of a fright on their way home yesterday! 🐸 An aquatic reptile thought to be extinct has been spotted near...



Total Engagements	3,152
Reactions	640
Comments	48
Shares	47
Post Link Clicks	—
Other Post Clicks	2,417







Parc Cenedlaethol Eryri - Eryri ...
Wed 11/16/2022 12:31 pm GMT

Mae'n swyddogol! Yn ei gyfarfod bore 'ma fe bleidleisiodd Aelodau'r Awdurdod i ddefnyddio'r enwau Cymraeg yn unig ar gyfe...



Total Engagements	2,514
Reactions	1,072
Comments	72
Shares	97
Post Link Clicks	165
Other Post Clicks	1,108

Post Content	Total Engagements	Reactions	Comments	Shares	Post Link Clicks	Other Post Clicks
<p>Parc Cenedlaethol Eryri - Er... Mon 11/7/2022 2:28 pm GMT</p> <p>Parking at Pen y Pass has now returned to the Pay & Display system for the Winter. There are several parking options for...</p> 	3,188	435	147	63	437	2,106
<p>Parc Cenedlaethol Eryri - Er... Fri 4/1/2022 7:00 am BST</p> <p>Our Wardens had a bit of a fright on their way home yesterday! 🐉 An aquatic reptile thought to be extinct has been...</p> 	3,152	640	48	47	—	2,417
<p>Parc Cenedlaethol Eryri - Er... Wed 11/16/2022 12:31 pm GMT</p> <p>Mae'n swyddogol! Yn ei gyfarfod bore 'ma fe bleidleisiodd Aelodau'r Awdurdod i ddefnyddio'r enwau Cymraeg yn unig ar...</p> 	2,514	1,072	72	97	165	1,108
<p>Parc Cenedlaethol Eryri - Er... Fri 8/26/2022 11:53 am BST</p> <p>Mae hi'n Ddiwrnod Cenedlaethol Cŵn! 🐶 🐶 Rhannwch lun o'ch ci hefo ni ac mi wnawn ni ddewis ein hoff rai 🐶🐶🐶</p> 	2,219	76	391	6	—	1,746

Top 5 Instagram Posts of 2022 (by level of engagement)

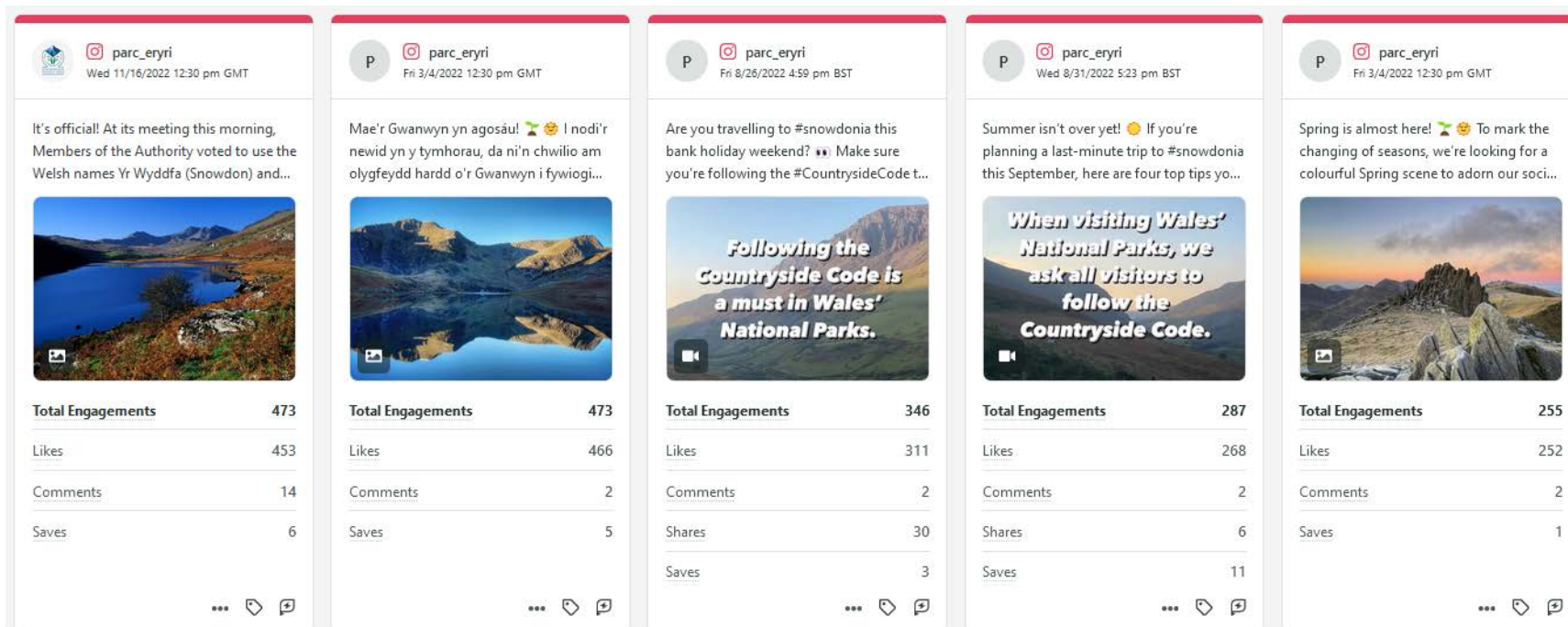


Figure 4: This year we started work on growing the National parks Instagram presence. Note the difference in the most engaging posts in comparison to Facebook and Twitter. Posts in relation to images/photography have proven popular, as has video content.

Digital Outcome Metrics

Social Media

2022 saw growth on our newer platforms – in particular Instagram, with some targets being significantly exceeded as a result of a new strategy on this channel. Instagram impressions (how many times our posts are seen) is close to overtaking Twitter. However, despite continued growth in our audiences, a number of results were below target.

Further analysis of the underlying reasons points to several possible factors:

- **The 'covid effect'** – 2022 has been the first year since 2019 of 'normal' activity both online and out in the National Park in terms of visitor numbers. Comparisons to 2019 figures show a substantial increase e.g. Engagements (likes, comments etc) on Facebook were at 85k in 2019 compare to 198k in 2022. *Targets will need to be adjusted for 2023 with this in mind.*
- **Ceiling in capacity** – Analysis of number of posts suggests that we have reached the ceiling in terms of officer capacity to create content.
- **Decline in capacity post October** – The Welsh Government funded Digital Communication Officer post appointed in April 2021 came to an end in October 2022. When the Officer was in place the comparable increase in number of social media posts was +150%. *We may therefore see further declines in 2023.*
- **External agency running summer campaign** – The additional resource of an external agency (funded by Visit Wales) significantly reduced pressure on the internal team. The engagement rates of the campaign were good relative to campaigns of this type. However, the in-house campaign of 2021 results overshadow this significantly. More than anything this reflects the level of skill that has been developed within the inhouse team. Agency campaign - 56k engagements; In-house campaign 328k engagements. *Significant value for money can be achieved when capacity allows utilising in-house talent and expertise if capacity allows.*

2022



Podlediad Eryri / Eryri Podcast

TOP 50%
ALL SHOWS

3,264
DOWNLOADS

43
COUNTRIES

13
EPISODES

557
MINUTES

Top Episodes



Afon Dyfrdwy

- 1 Afon Dyfrdwy**
- 2 Long Walks - The Cambrian Way, Wales Coast Path & Snowdonia Slate Trail**
- 3 Wales Dark Sky Week**
- 4 Cydlyniant Cymunedol - Llanuwchllyn**
- 5 Wythnos Plannu Coed yn Eryri**

Metric	How will we measure	Who will collect the data?	2019	2020	2021	Target for 2022	2022 Result	How does this metric demonstrate that we are achieving our desired outcomes?
Number of posts	Sprout Social	Head of Engagement	924	1307	2,749	2000	2,574	It will measure proactive we are in engaging with our audiences thus the potential to achieve all 10 outcomes.
Message volume (total received and sent messages/comments across our platforms)	Sprout Social	Head of Engagement	Sent: 947 Received: 1,411	Sent: 1,398 Received: 7,235	Sent: 3,342 Received: 21,866	Sent: 5,000 Received: 22,000	Sent: 3,338 Received: 18,868	It will measure proactive we are in engaging with our audiences thus the potential to achieve all 10 outcomes.
Total social media Impressions (the number of times content)	Sprout Social	Head of Engagement	1.59 million Twitter 100k Facebook 1.4 million Instagram 39k LinkedIn	6.36 million: Twitter 275k Facebook 6.05 million Instagram 40k	9.19 million: Twitter 2.53 million Facebook 6.15 million Instagram 499.9k LinkedIn 4,928	10 million: Twitter 3 million Facebook 6.2 million Instagram 800k LinkedIn 10k	7.89 million Twitter 1.15 million Facebook 5.7 million Instagram 1.02 million LinkedIn 14k	It measures the size of audience that we are reaching in relation to our stories and messages and thus the potential to achieve all 10 outcomes.

Metric	How will we measure	Who will collect the data?	2019	2020	2021	Target for 2022	2022 Result	How does this metric demonstrate that we are achieving our desired outcomes?
was seen by users)			n/a	LinkedIn n/a				
Total social media engagements (likes, reactions etc)	Sprout Social	Head of Engagement	88,351 Twitter 1.8k Facebook 84k Instagram 2,316 LinkedIn n/a	536,590 Twitter 8.9k Facebook 526k Instagram 1,514 LinkedIn n/a	477,357 Twitter 98k Facebook 361k Instagram 17,530 LinkedIn 414	600k Twitter 150k Facebook 400k Instagram 30,000 LinkedIn 1000	248k Twitter 34k Facebook 198k Instagram 15,299 LinkedIn 1224	It will measure how engaged certain audiences are with our work (Outcome 5,6 & 7)
Total post link clicks	Sprout Social	Head of Engagement	7,393	25,969	40,847	50,000	22,114	It will measure how engaged certain audiences are with our work (Outcome 5,6 and 7)
Total audience on social media	Sprout Social	Head of Engagement	12,362	21,411	50,773	61,000	56,862 (+12%)	It will measures the size of audience we are reaching across all 10 outcomes.

Metric	How will we measure	Who will collect the data?	2019	2020	2021	Target for 2022	2022 Result	How does this metric demonstrate that we are achieving our desired outcomes?
Number of Instagram followers	Instagram	Communication Officer - Corp.	n/a	2,004	4,870	8,000	7115	It will measure how engaged certain audiences are with our work (Outcome 5,6 and 7)
Number of Tik Tok followers	Tik Tok	Communication Officer - Corp.	n/a	n/a	43	1000	84	It will measure how engaged certain audiences are with our work (Outcome 5,6 and 7)
Followers on Linked in	Linked In	Communication Officer - Corp.	n/a	n/a	112	1000	307	It will measure how engaged certain audiences are with our work (Outcome 5,6 and 7)
Number of streams on Buzzsprout podcast channel	Buzzsprout	Communication Officer - Corp.	n/a	n/a	6,305	9,000	9,470	It will measure how engaged certain audiences are with our work (Outcome 5,6 and 7)
Number of views on You Tube	You Tube Channel Analytics	Communication Officer - Countryside	n/a	n/a	70,776	75,000	37,467	It measures the size of audience that we are reaching in

Metric	How will we measure	Who will collect the data?	2019	2020	2021	Target for 2022	2022 Result	How does this metric demonstrate that we are achieving our desired outcomes?
		and LM						relation to our stories and messages and thus the potential to achieve all 10 outcomes.
Number of Newsletter subscribers	Mailchimp	Communication Officer - Corp	n/a	4,000	5,016	5,500	5,797	It measures the size of audience that we are reaching in relation to our stories and messages and thus the potential to achieve all 10 outcomes.
% open rate on newsletters	Mailchimp	Communication Officer - Corp	n/a	30%	44.5%	45%	47.4%	It measures the success rate in engaging with our stakeholders across all 10 outcomes.

Website Metrics

The new website was launched in 2022. Expectations were that there be some slump in traffic whilst the new website bedded in, but results were very encouraging and feedback on the design and useability of the new website has been incredibly positive.

There were some interesting changes in the most popular pages on the website. Far more traffic was funneled through the Splash Page (the landing page where you choose your language), and the 'parking for Yr Wyddfa (Snowdon) page also saw a surge in popularity, as did the Sherpa page, and the Walks and Plan your Visit pages. This fits well with our strategy of improving the ease of navigation on the website so that people can easily find what they're looking for.

Metric	How will we measure	Who will collect the data?	Old SNPA Website	2022 Result for new website	How does this metric demonstrate that we are achieving our desired outcomes ?
Total page views on website	Google analytics	Content and Brand Manager	2.19 million	2.38 million	It measures the success rate in engaging with our stakeholders across all 10 outcomes.
Average Engagement Time per session	Google analytics	Content and Brand Manager	0-10 seconds	1m 09s	
Number of page views of promoted routes (inc. specifics for	Google analytics	Content and Brand Manager	Top 10 1. Llanberis: 49,517 2. Miners Track: 19,259 3. PyG Track: 19,174 4. Rhyd Ddu: 13,438 5. Llyn Tegid: 11,584	Top 10 1. Splash page 398k 2. Parking for Snowdon 111k 3. Plan your visit 81k 4. Walks 72k	It will measure the engagement rate in delivering messaging on respectful and responsible use of the National Park (Outcome

Snowdon and Ogwen) compared to the 'hidden gems'.			6.Watkin: 11,555 7.Minffordd: 10,882 8.Snowdon Ranger: 10,255 9.Pony path: 7,533 10.Panorama walk: 6,294	5. Llanberis path 68k 6. Home page 49k 7. Pyg track 46k 8. Watkin path 41k 9. Snowdon sherpa 40k 10. Miners track 34k	6)
Value of donations received (online)	Google analytics	Content and Brand Manager	0	£48	It will measure the change in how inspired people are to give donations to SNPA (Outcome 8).
SEO: Where we're appearing in Google search results for key phrases: <ul style="list-style-type: none"> • Snowdonia • Eryri • Snowdon • Yr Wyddfa • Llanberis path • Llwybr Llanberis • Eryri National Park • Parc Cenedlaethol Eryri • Eryri National Park Authority 	Google analytics/ Keyword Rank checker: https://ahrefs.com/keyword-rank-checker	Content and Brand Manager	Snowdonia: #1 Eryri: #5 Snowdon: #11 Yr Wyddfa: #3 Llanberis path: #1 Llwybr Llanberis: #1 Snowdonia National Park: #1 Parc Cenedlaethol Eryri: #1 Snowdonia National Park Authority: #1 Awdurdod Parc Cenedlaethol Eryri: #1	Snowdonia: #2 Eryri: #1 Snowdon: #6 Yr Wyddfa: #1 Llanberis path: #3 Llwybr Llanberis: #1 Snowdonia National Park: #1 Parc Cenedlaethol Eryri: #1 Eryri National Park Authority: #1 Awdurdod Parc Cenedlaethol Eryri: #1	It will measure how effective we are at reaching audiences in order to engage with them and to positively influence their behavior in relation to Eryri (Outcomes 1, 2, 3, 4, 5, 8, 9).

<ul style="list-style-type: none">• Snowdonia National Park Authority• Awdurdod Parc Cenedlaethol Eryri					
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General Outcome Metrics

Volunteer results for 2022 were incredibly positive with the Caru Eryri scheme in particular growing from strength to strength.

The ambassador scheme also saw very positive results, with every new ambassador we recruit acting as a mouthpiece for increased engagement on our core messages.

Metric	How will we measure	Who will collect the data and how will it be reported?	2020 Baseline	2021 Results	2022 Target	2022 Results	How does this metric demonstrate that we are achieving our desired outcomes ?
Number of active volunteers	Volunteer management software	Volunteer and Well-being Officer	n/a	Caru Eryri: 70 Yr Wyddfa volunteer wardens: 42	Caru Eryri: 70 Yr Wyddfa volunteer wardens: 45	Caru Eryri: 87 Yr Wyddfa Volunteer Wardens: 36 Cader Idris Volunteer Wardens: 8	It measures the number of new people that have been inspired to give their time to protect Eryri (Outcome 7) as well as the increase in a feeling of responsibility for looking after the Park (Outcome 5).
Number of volunteer hours	Volunteer management software	Volunteer and Well-being Officer	n/a	Caru Eryri: 1695 Yr Wyddfa volunteer wardens: 1704	Caru Eryri: 1700 Yr Wyddfa volunteer wardens: 1800	Caru Eryri: 2593 Yr Wyddfa Volunteer Wardens: 1434 Cader Idris Volunteer Wardens: 220	It measures the number of new people that have been inspired to give their time to protect Eryri (Outcome 7) as well as the increase in a feeling of responsibility for looking after the Park (Outcome 5).

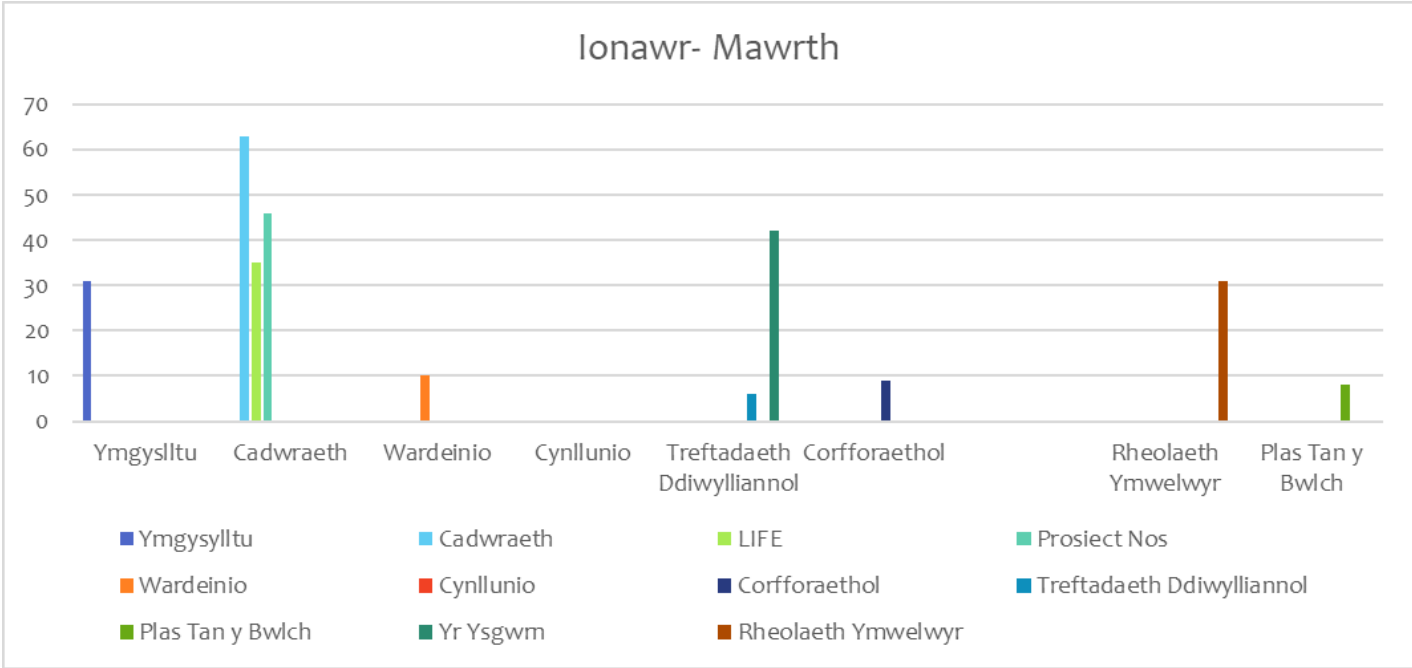
Metric	How will we measure	Who will collect the data and how will it be reported?	2020 Baseline	2021 Results	2022 Target	2022 Results	How does this metric demonstrate that we are achieving our desired outcomes ?
Number of Eryri Ambassadors at levels Bronze, Silver and Gold	Keep Record	Engagement Assistant	0	Bronze: 669 Silver: 573 Gold: 513 Gold refresher: 153	Bronze: 900 Silver: 700 Gold: 600 Gold refresher: 250	Bronze: 813 Silver: 667 Gold 596 Gold refresher: 200	The more people we have as Ambassadors the more we will be able to spread our key messages and achieve across all of our communication outcomes. But in particular this will help us measure the change in people eager to participate in our efforts (Outcome 7) and how inspired people are to give their time to support and protect Eryri (Outcome 8), as well as the increase in understanding and positive perceptions of the work that we do (Outcome 2).
Number of media articles - digital and traditional	Carma media	Head of Engagement	Jan-Dec 2020: 1,210 articles	Jan-Dec 2021: 1,170 articles	n/a new monitoring platform adopted	Jan-Dec 2022: 36k article (using new media monitoring platform)	Through exposure in the media people have an increased awareness of the National Park, it's special qualities and the challenges and opportunities it faces Outcomes 1, 3 & 4); and increased understanding of the SNPA's roles and responsibilities (Outcome 2).
Number of media interviews (by	Comms log	Communication Officer – Countryside and LM		Jan- Dec 2021: Engagement: 18 Conservation and		Jan- Dec 2022: Engagement: 18 Conservation and	Through exposure in the media people have an increased awareness of the National Park, it's special qualities and the challenges and opportunities it faces

Metric	How will we measure	Who will collect the data and how will it be reported?	2020 Baseline	2021 Results	2022 Target	2022 Results	How does this metric demonstrate that we are achieving our desired outcomes ?
department)				Agriculture: 13 Wardens: 6 Members: 4 Heritage: 2 Management: 3		Agriculture: 14 Wardens: 8 Members: 3 Heritage: 6 Management: 3 Planning: 4 Plas: 1	Outcomes 1, 3 & 4); and increased understanding of the SNPA's roles and responsibilities (Outcome 2).
Average number of staff that are sent newsletter each time	Mailchimp	Engagement Assistant	n/a	143 members of staff on average	90	143	It measures the success rate in keeping out staff, volunteers and members well informed (Outcome 10).

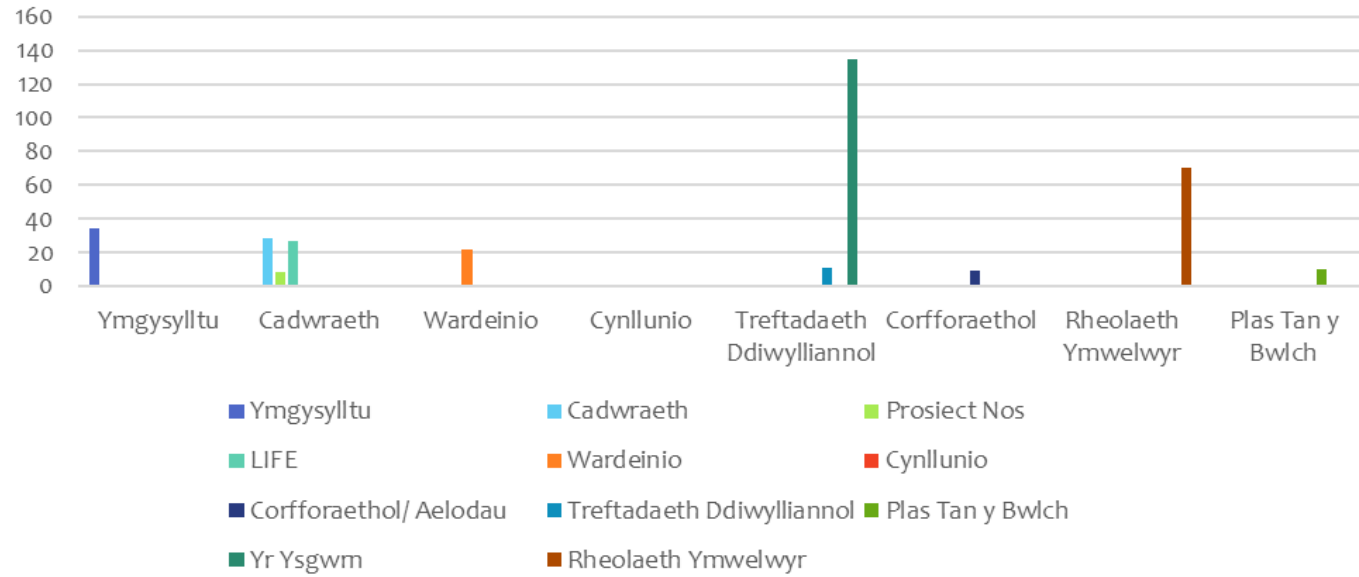
Departmental Metrics

This year we also analyzed the communication coverage across the various services within the National Park. We did this to ensure that equal support is given to all departments. The graphs show all social media, press releases and interviews across all departments and cross departmental projects/issues for each quarter. A separate area for Visitor Management was created to reflect the cross-departmental nature of this area of work (Wardens/Property and Engagement departments).

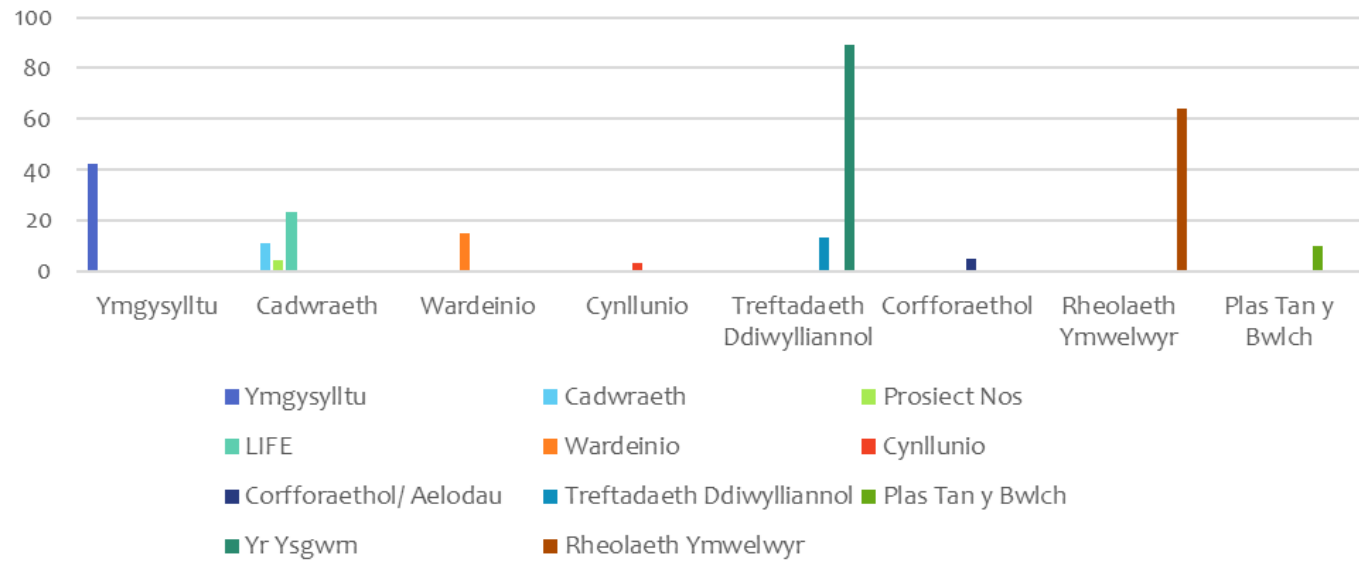
The results show that departments that have projects with a dedicated comms officer are able to significantly increase communication coverage. The data also shows that coverage is lower for the planning and corporate departments, as well as Plas Tan y Bwlch.



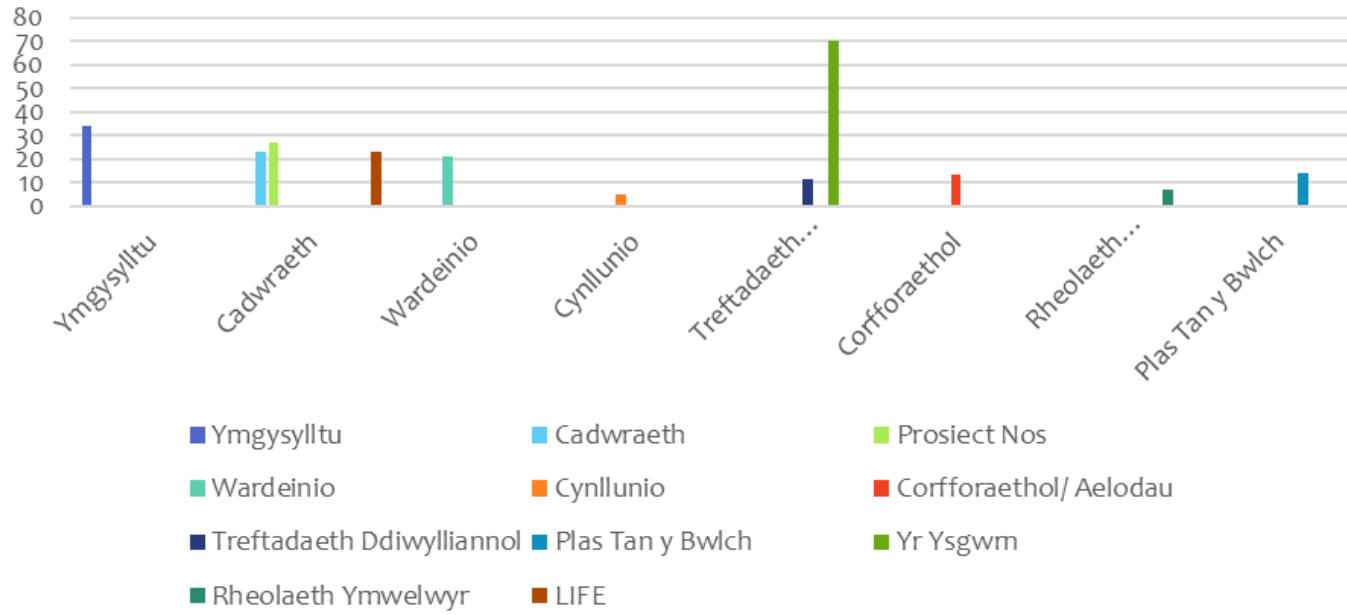
Ebrill- Mehefin



Gorffennaf- Medi



Hydref- Rhagfyr



RELATED DOCUMENTS

- Communication and Engagement Strategy – full document including:
 - Performance Indicators for this strategy
 - Content and Activity Calendar
- Social Media Policy and Guidelines
- Media Protocol
- [SNPA Brand Book](#)

APPENDIX 1

Reputational Survey (every 2 years)

The reputational survey is carried out every 2 years with the last survey being carried out in 2021. A residents survey is due to be carried out again in 2023.

Metric	How will we measure	Who will collect the data and how will it be reported?	2020 Baseline	2021 Result	2023 Target	How does this metric demonstrate that we are achieving our desired outcomes?
% awareness of the National Park status.	Visitor, Community and Businesses Survey	Partnerships Manager	n/a	<i>Residents:</i> Yes 95% No 5% <i>Visitors</i> Yes 86% No 13% Don't know 1%	<i>Residents:</i> Yes 96% No 4% <i>Visitors</i> Yes 88% No 11% Don't know 1%	We will be measuring the level and % change in awareness of the National Park status (Outcome 1) – including for hard to reach groups.
Residents views on whether the National Park designation is important	Resident survey	Partnerships Manager	n/a	Important: 89% Not important: 11%	Important: 90% Not important: 10%	Increased awareness of the benefits of the National Park (Outcome 3)

Metric	How will we measure	Who will collect the data and how will it be reported?	2020 Baseline	2021 Result	2023 Target	How does this metric demonstrate that we are achieving our desired outcomes ?
% Awareness of Eryri's Special Qualities and the benefits of the National Park.	Visitor, Community and Businesses Survey	Partnerships Manager	n/a	<i>Residents:</i> <i>Historic landscape:</i> 87% <i>Diverse landscape:</i> 85% <i>Tranquility and solitude:</i> 80% <i>Welsh language:</i> 74% <i>Community identity:</i> 74% <i>Species and habitats:</i> 73% <i>Historic architecture:</i> 70% <i>Recreation:</i> 66% <i>Geology:</i> 65% <i>Arts:</i> 58% <i>Wellbeing:</i> 38% <i>Visitors:</i> Not measured	<i>Residents:</i> <i>Historic landscape:</i> 87% <i>Diverse landscape:</i> 85% <i>Tranquility and solitude:</i> 80% <i>Welsh language:</i> 74% <i>Community identity:</i> 74% <i>Species and habitats:</i> 73% <i>Historic architecture:</i> 70% <i>Recreation:</i> 70% <i>Geology:</i> 70% <i>Arts:</i> 65% <i>Wellbeing:</i> 50%	We will be measuring the level and % change in awareness of the National Park's Special Qualities (Outcome 3) – including awareness of the Welsh language.

Metric	How will we measure	Who will collect the data and how will it be reported?	2020 Baseline	2021 Result	2023 Target	How does this metric demonstrate that we are achieving our desired outcomes ?
% That agree that SNPA does a good job of promoting the Welsh language	Welsh Language Survey	Bethan Hughes	n/a	Agree: 60.7% Disagree: 14.3% Neutral: 20.2%	Agree: 65% Disagree: 13% Neutral: 18%	It will measure people's understanding and perceptions of the Authority as a bilingual organisation (Outcome 2).
Visitor perspective on whether they should adapt their behavior in minimize their negative impact on the environment	Visitor survey	Partnerships Manager	n/a	Visitors: Agree: 91% Disagree: 5%	Visitors: Agree: 93% Disagree: 3%	We will be measuring the change in people's feeling of personal and collective responsibility for looking after the Park (Outcome 5) and sense of respect and responsible use of the Park (Outcome 6).
Visitor rating of quality of natural environment	Visitor survey	Partnerships Manager	n/a	Mean: 9.59		It will measure the change in people's perceptions of SNPA as an organisation (Outcome 2).
Information and service provided at SNPA sites/centers	Visitor survey	Partnerships Manager	n/a	Mean: Aberdyfi: 9.34 Llyn Tegid: 9.03 Beddgelert:		It will measure the change in people's perceptions of SNPA as an organisation (Outcome 2).

Metric	How will we measure	Who will collect the data and how will it be reported?	2020 Baseline	2021 Result	2023 Target	How does this metric demonstrate that we are achieving our desired outcomes ?
				9.10 Betws y Coed: 8.71 Ogwen: 9.09		



**PLAS TAN Y BWLCH MANAGEMENT BOARD
WEDNESDAY 16th NOVEMBER 2022**

	<p><u>Present:</u></p> <p>Members of the Board: Cllr. Meryl Roberts, Mr. Tim Jones (Chair) Mr. Emyr Williams, Mr. Iwan Jones</p> <p>In attendance: Cllr. Annwen Hughes, Cllr. Edgar W. Owen (ex-officio).</p> <p>Officers: Sarah Roberts.</p>
1.	<p><u>Apologies</u></p> <p>Ms. Tracey Evans, Mr. Dafydd Edwards, Section 151 Officer, Sian Owen, Ms. Zara Roberts.</p>
2.	<p><u>Declaration of Interest</u></p> <p>No declarations of Personal Interests were made in respect of any item.</p>
3.	<p><u>Minutes</u></p> <p>The Minutes of the Plas Tan y Bwlch Management Board meeting held on the 13th July 2022 were accepted, and the Chairman signed them as a true record.</p> <p>Arising thereon,</p> <p><u>5. Plas Tan y Bwlch Financial Update</u> The Director of Corporate Services advised that the appointment of a Catering Manager had been successful, but the post of assistant cook was still vacant to date. Members were advised that although some decisions had not been taken at the last Board meeting due to the absence of some Board Members, he advised that decisions would need to be taken by the Members present at any meetings from now on rather than ensuring all members of the Board were present.</p>
4.	<p><u>Plas Tan y Bwlch Income and Expenditure for 2022-2023</u></p> <p>Submitted – A report by the House Manager updating Members on the current financial situation.</p> <p>Reported – The Director of Corporate Services presented the report as submitted in the absence of the House Manager and outlined the main points.</p>

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

- The Director of Corporate Services apologised that he had not had sufficient time to scrutinize the report as a whole and asked Members to note bullet point 1.2 and informed them that the figure included a capital recharge and as a result did not reflect the actual financial situation. He further advised that staff costs and payments for utility services for the remainder of the financial year had not been included in the figures.
- The Chief Executive felt that although there was a lot of information in the report it was not relevant to the Board as it did not indicate how Plas was performing and whether the financial targets were being met or not. The Director of Corporate Services advised that he had asked the Head of Finance to prepare an analysis of the financial situation to report on during the meeting but unfortunately, she had been unable to provide the figures due to illness. Members discussed the report and agreed that although it contained some interesting facts, it should be more strategic going forward and should include a breakdown on B&B targets and courses and all the main business/income sources. Arising thereon, members further discussed the report and agreed that the appropriate information for the group should be provided in the report in the future. The Chief Executive asked the Director of Corporate Services to confirm the Terms of Reference with members of the Board.
- Members and Officers agreed felt that receiving information on the occupancy levels and the expenditure figures would also be beneficial and therefore any potential problems could be resolved in advance.
- In response to a question, The Director of Corporate Services confirmed that Red Bull had accepted responsibility for the damage caused but had not paid for the damage to date.
- Members further discussed the damage caused by Red Bull and carefully considered whether they should stay at Plas again next year, members agreed that withdrawing from the agreement with Red Bull was the preferred option but before making any final decision it was best to establish the financial implications and therefore give an explanation as to why the loss of income had occurred.
- In response to a question, the Director of Corporate Services confirmed that Red Bull had lost their deposit. Members were concerned that should they return to Plas next year, the damage caused could be much more significant and it was too much of a risk.
- A member asked whether Plas staff were present during their stay. The Director of Corporate Services informed the Board that Red Bull took the building over during their stay and Plas staff were present during the day but weren't comfortable to stay overnight.
- Members discussed alternative income sources and whether holding more weddings was an option to produce additional income and promote Plas. The Director of Corporate Services advised that it would be difficult to find an income source to match the income made from Red Bull.
- In response to a question, the Director of Corporate Services advised that maintenance on the hydro system had been transferred to the Property Section and confirmed that although he was not aware that there were still problems with the hydro system, he would investigate the matter and would update Members in due course. He also advised that although there were problems with the lift from time to time this was dealt with as routine/additional

maintenance and there was not enough funding available to invest in a new lift at present given that the priority was to improve the external condition of the building.

- Members discussed the current condition of the gardens and terrace and what could be done to improve them as it was a shame to see them in such a condition. A member was concerned that someone could get hurt if nothing was done.
- Members discussed the possibility of seeking the help of volunteers to improve the gardens. The Director of Corporate Services advised that the footpath team could help to clear the footpaths during the winter months but there was no money to undertake significant work on the gardens at present as generating a viable business at Plas was currently the main priority but advised that the Board would support the House Manager to seek the help of volunteers to carry out any substantial work. Members agreed it would be worthwhile getting the Footpath team to undertake basic work on the paths to reduce any safety risks. The Chief Executive was concerned that work carried on the drive at Plas was perhaps not always what was required. The Director of Corporate Services confirmed that clearing the drive took up a lot of time during the winter months due to falling leaves and this was a significant Health and Safety issue.
- A member offered to bring in the help of a local community group that she was involved with to clear the overgrowth.
- The Chief Executive noted paragraph 5.2 and asked whether there was a business case for the additional catering staff. The Director of Corporate Services informed the Board that further income would have been lost if the temporary catering staff had not been brought in.
- The Chief Executive was concerned that it appeared that income for next year was being set against the budget for the current financial year. The Director of Corporate Services advised that the figure of £35,000 was the income to come in between now and the end of the current financial year.
- In response to a question, the Director of Corporate Services advised that the surveyor had advised that any grant funding was dependent on community use of the building. Members discussed potential funding sources and a member offered to speak to the National Grid who were currently working on a project at the Dwyrud Estuary to ask if they would be happy to provide any financial support to Plas Tan y Bwlch. Members asked whether it was worthwhile to ask for funding from the Welsh Government, Cadw and/or the Heritage Lottery Fund. The Chief Executive advised that he wasn't optimistic that there would be funding available due to the current financial crisis.
- Members were in support of receiving a joint report from the House Manager and the Head of Finance which would provide the Board with a much more comprehensive report and a clearer indication on the financial performance of Plas.
- The Director of Corporate Services advised that although the Board had received a report on the works required on the exterior of the building it would be beneficial for the Board to receive a further report from the Head of Property to provide an update on the current situation.
- A Member felt that the way forward in the long term was to develop a potential partnership with an organisation as the future of Plas Tan y Bwlch was very uncertain as things stood.

The Chair thanked everyone for attending the meeting.

ACTION

1. to note the contents of the report.
2. the House Manager and Finance Section to submit a joint report on the current financial situation at Plas.
3. to withdraw from the agreement with Red Bull and to provide an explanation for the decision for Audit purposes.
4. to consider other potential income sources.
5. to ask the Head of Property to submit a report to the next Plas Tan y Bwlch Board meeting to update members on the latest situation regarding the external building work(s).
6. the Director of Corporate Services to investigate whether there are still problems with the Hydro System.
7. Cllr. Meryl Roberts to discuss with National Grid to see if they would be able to provide funding to Plas Tan y Bwlch.
8. Officers to ask the Authority's footpath team to undertake necessary works on the footpaths at Plas during the winter months if capacity allows, to avoid any potential health and safety issues and to support the House Manager should she decide to seek the help of volunteers to carry out more extensive work on the gardens and terrace.

The meeting ended at 15.00 p.m.



**PLAS TAN Y BWLCH MANAGEMENT BOARD
WEDNESDAY 8th FEBRUARY 2023**

Present:

Members:

Ms. Tracey Evans
Mr. Tim Jones (Chair)
Cllr. Meryl Roberts
Mr. Emyr Williams
Mr. Iwan Jones

In attendance:

Cllr. Annwen Hughes (ex-officio)
Cllr. Edgar Owen (ex-officio)

Officers:

Mr. Dafydd Edwards, Ms. Nia Murray, Mr. David Williams, Mrs. Anwen Gaffey.

1.

Apologies

Ms. Zara Roberts

2.

Declaration of Interest

No declarations of Personal Interests were made in respect of any item.

3.

Minutes

The Minutes of the Plas Tan y Bwlch Management Board meeting held on the 16th November 2022 were accepted, and the Chairman signed them as a true record.

Arising thereon, Members were updated on the Action points.

3. the Red Bull issue was currently being dealt with.
5. the Head of Property was continuing to collate the necessary data re. the external building works.
6. officers were continuing to monitor the Hydro System which covers its costs and makes an element of profit.
7. a Member advised that the National Grid supports a Community Grant Programme of up to £20k which could be accessed by a charity such as "Friends of Tan y Bwlch."
8. the footpath team had recently carried out some work in the gardens.

4.	<p>Plas Tan y Bwlch Income/Expenditure Report</p>
	<p>The Director of Corporate Services presented the report in the absence of the House Manager. Members were asked to note that:-</p> <ul style="list-style-type: none"> - Para.1.3 referred to some structural works being an “unnecessary spend” in business terms but were necessary from a health and safety perspective. - Para. 2.1 – the Finance Officer confirmed there was further income data to be inputed. - Para. 3.2 – the Director of Corporate Services discussed the appropriateness of disregarding the £20k income for convening Authority meetings from the figures. The Finance Officer advised that this element had also been excluded from the budget and for that reason the overspend remained at £77,695. <p>Arising thereon, Members and officers discussed the following:-</p> <ul style="list-style-type: none"> - the Chief Executive stated that whilst other services had been able to increase income and reduce costs to meet austerity challenges in the past, Plas Tan y Bwlch had found it difficult. The original profiled budget for Plas was to deliver within a base cost of circa £60k. The Authority currently provides £280k to maintain Plas Tan y Bwlch and this will increase further in 2023/24. In addition, there will be capital costs for maintaining the fabric of the building, the lift and the issues at Llyn Mair. As the Authority needs to identify just over £1 million in savings in 2023/24, the Chief Executive asked whether Members were confident that Plas Tan y Bwlch could operate within its budget, as costs of £300k - £400k represent nearly half the Authority’s financial challenge. - Members agreed there was a need to answer why, as a National Park Authority, we should continue to manage Plas Tan y Bwlch. - the Chief Finance Officer stated that the covid pandemic, the cost-of-living crisis, and high levels of inflation had all created major challenges for Plas Tan y Bwlch, as was the case for similar businesses in the sector. - the Chief Executive advised that unlike other public bodies, National Park Authorities have no statutory mechanisms to increase its revenue funding, and that whilst he had been able to make savings during austerity there were no further salami slicing options available to him. - the Chair asked the Chief Executive and the Director of Corporate Services to work with their officers to prepare an options report with projected costings, to be considered at a special meeting of the Plas Tan y Bwlch Management Board without delay. Following consideration by the Board, a further report to be submitted to the Authority’s meeting in April 2023. - as part of the assessment, the Director of Corporate Services advised that Hochtie had expressed an interest in leasing the Annexe building in its entirety. This would mean additional costs to the Authority to provide gas and electricity, cleaning services etc., as well as committing to keeping the centre open for a further 5 years. The Director of Corporate Services outlined the risks of continuing with such a business model, bearing in mind staff recruitment and retention difficulties, building maintenance costs and the additional problems of bees in the attic space. He confirmed that to date, Hochtie had made no firm commitments, and were ideally looking for premises that were closer to services in a town or village. - the Chair requested a separate Risk Register for Plas Tan y Bwlch. - the Director of Corporate Services provided the Board with an update on staffing matters at Plas Tan y Bwlch. He took the opportunity to thank the Head of Human Resources for stepping in to provide sickness cover in the absence of the Head of Business. He advised that during her time at the Centre, the Head of Human Resources had been made aware of certain grievances, and following

	<p>expert advice, changes had been made to the reporting structure and the issues raised were being addressed.</p> <ul style="list-style-type: none"> - the Chief Executive stated that Members will be asked to consider the Authority's budgetary pressures alongside evaluating options for Plas Tan y Bwlch. - the Chief Executive and the Board agreed not to prolong the assessment in fairness to the staff, who will be kept informed through regular staff meetings. - the Chair agreed that the Authority must evaluate whether activities at Plas Tan y Bwlch deliver National Park purposes. <p>ACTION</p> <ol style="list-style-type: none"> 1. to note the report. 2. to await a detailed report with options for the future, to be prepared by the Chief Executive in consultation with the Director of Corporate Service and relevant officers.
5.	Date of Next Meeting
	To convene a special meeting of the Plas Tan y Bwlch Management Board on 22 nd March 2023.

The meeting ended at 13.25

REPORT OF THE ASSET MANAGEMENT GROUP MEETING HELD ON 30th NOVEMBER 2022

PRESENT:

Members appointed by Gwynedd Council

Councillors June Jones, Meryl Roberts;

Members appointed by the Welsh Government

Mr. Brian Angell, Ms Tracey Evans, Mr. Tim Jones;

In Attendance (ex-officio)

Councillors Annwen Hughes, Edgar Wyn Owen;

Officers

Mr. Emyr Williams, Mr. G. Iwan Jones, Mr. Edward Jones, Mrs. Anwen Gaffey.

The Director of Corporate Services advised that the meeting was being recorded to assist in verifying the minutes.

1. **Election of Chairman**
RESOLVED to elect Mr. Tim Jones as Chairman of the Asset Management Group for the ensuing year.
The Chairman thanked Members for their support.
2. **Apology**
Councillor Ifor Glyn Lloyd.
3. **Declaration of Interest**
No declarations of Personal Interests were made in respect of any item.
4. **Minutes**
Subject to correcting the Welsh minute by deleting the words “*gwneud hynny*” in the final paragraph of Item 5, the minutes of the Assets Management Group meeting held on 15th January 2021 were accepted and the Chairman signed them as a true record.
5. **Update on the Asset Management Plan**
Submitted – A report by the Head of Property Service to provide an update on progress with the Asset Management Plan.

Reported – The Head of Property Service presented the report and Appendices, and Members and officers discussed the following in detail:-

- in response to a question by a Member regarding Llyn Mair Reservoir (Appendix 1), the Head of Property Service agreed to look into possible funding from the Welsh Government to cover the costs of installing the syphon, which was the final element in the Supervising Engineer’s report. Members noted that the risk was an infrastructure risk to the A487, and the Head of Property Service confirmed that the two reservoirs, Llyn Mair and Llyn y Dywarchen were inspected regularly. The Head of Property Service stated that the Authority had until November 2023 to complete the work.

- the Head of Property Service confirmed that Plas Tan y Bwlch projected costings, outlined in para. 2.1.3, were for repairs and maintenance to the building's fabric and internal renovations and did not include the boundary and access roads. He also confirmed that as the chalet owners have very long leases, the Authority will remain responsible for the grounds around the chalets. Members felt it would be useful to have an estimate of what was expected in terms of maintenance and good practice on the estate, in order to provide a total figure.
- arising thereon, the Director of Corporate Services stated that the location of the chalets also reduces the overall value of Plas Tan y Bwlch.
- the Head of Property Service confirmed that the Authority's Asset Management Reserves, referred to in para. 2.1.5 of the report, were part of the Authority's overall reserves and were held for specific projects. The Reserves will be used to carry out critical work to make the building safe and Members were reminded that the Performance and Resources Committee approved the transfer of £480k into the Asset Management Reserves from 2020/21 car park income surplus.
- Members noted that until officers know the final costings at Plas, they will not commit to the works, as costs were rising rapidly. The Conservation Architect and the Surveyor were continuing to consult with Cadw regarding the likely increase in costs if lead capping was not allowed and replacement stone was required on the rear annexe.
- in response to a question regarding the condition of Hafod Eryri, the Head of Property Service reported that a recent inspection had shown there was no further deterioration to the fabric of the building. A long-term maintenance plan was currently being produced and would include the regular repointing work and options for window replacement etc. He advised that the Authority was in a fortunate position in that capital funding from the Welsh Government was ring fenced to fund the current works, which would ease budgetary pressures.
- Property Asset Portfolio – in response to a question, the Head of Property Services agreed to provide Councillor Annwen Hughes with an update on the planning application at Coed Hafod y Bryn, Llanbedr.
- Members recommended that officers should provide a 5-year+ rolling programme when preparing a budgetary maintenance plan, to provide an overview of anticipated costs and strengthen the Authority's ability to ensure that funding is available.
- Members recommended that officers should establish a traffic light system when reviewing the Asset Portfolio based on the cost, the level of risk, and whether it meets National Park purposes. Officers to submit a further report for Members to consider at the next Asset Management Group meeting.
- a previous meeting had agreed that car park tariffs should be reviewed once the Covid pandemic ended. Members were mindful that the rise in inflation and the cost-of-living crisis could have a bearing on the public's ability to enjoy the outdoors and agreed that car parking fees should remain as they are for this year. This would be subject to confirmation of the Welsh Government grant settlement figure.
- Members and Officers noted that the new Asset Management Plan was based on current policy and should be considered as part of the next Agenda item 6 – Asset Management Policy and Strategy.

RESOLVED

- 1. to note progress made with condition surveys and decarbonisation of the Estate.**
- 2. the new Asset Management Plan to be considered under Item 6 - Asset Management Plan and Policy, below.**

3. **Decarbonisation to include energy saving and efficiencies will be a focal part of the new Asset Management Plan.**
4. **to prepare long-term budgetary maintenance plan for key buildings and structures by creating a 5-year+ rolling programme.**
5. **to undertake a full review of the Asset Portfolio and establish a traffic light system to be considered at the next meeting of the Asset Management Group.**
6. **to convene a further sub-group meeting in February/March 2023 to review the new Asset Management Plan.**
7. **subject to confirmation of the Welsh Government grant settlement, to delay the review of car parking tariffs for a further 12 months.**

6. **Asset Management Policy and Strategy**

Submitted – A report by the Head of Property Service for Members to consider a draft Strategy for adoption by the Authority.

Reported – The Head of Property Service presented the report and background. Members noted that Audit Wales had required the Welsh Government to prepare an asset management strategy as part of their asset management plan and accordingly the Head of Property Service had created a draft strategy for the Authority, based on asset management strategies prepared by other bodies such as Welsh Government, for Members to consider. The Head of Property Services reported that the draft strategy had been circulated to Heads of Service for their observations with only one comment received in reference to para. 3.9, recommending that commercial income priorities meet National Park purposes. As this particular comment was a specific reference to Plas Tan y Bwlch, the Head of Property Service had advised upon the need to keep the strategy generic.

Members and officers discussed the report, and it was agreed:-

- in consultation with the Chief Executive and Management Team, the draft asset management strategy should be regrouped into “SMART” objectives, and to include National Park purposes at the start of the strategy.
- the Chief Executive felt the strategy could be split into three categories:-
 - purpose of the asset,
 - principles for managing the asset, and
 - how the assets should be prioritised.
- that health and safety priorities are included within the strategy. A Member noted (para. 2.1 ii) that not all risks were concerned with raising capital or raising funds.

RESOLVED to note the report and await a final version of the strategy to be presented to the Authority for adoption.

The meeting ended at 14.35