

# NOTICE OF MEETING



*Snowdonia National Park Authority*

*Emyr Williams  
Chief Executive*

*Snowdonia National Park Authority*

*Penrhyndeudraeth*

*Gwynedd LL48 6LF*

*Phone: (01766) 770274*

*E.mail: [parc@eryri.llyw.cymru](mailto:parc@eryri.llyw.cymru)*

**Meeting:** Performance and Resources Committee

**Date:** Wednesday 20 March 2024

**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,  
Edgar Wyn Owen, Elfed Powell Roberts, John Pughe Roberts,  
Meryl Roberts, Einir Williams;*

***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

Page No's

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** **3 - 8**  
The Chair shall propose that the minutes of the Performance and Resources Committee held on the 29<sup>th</sup> November 2023 be signed as a true record (copy herewith) and to receive matters arising, for information.
4. **Action Log** **9 - 11**  
To submit the Action Log for information and decision. (Copy herewith)
5. **Budget Update 2023/24** **12 - 21**  
To submit a report by the Chief Finance Officer. (Copy herewith)
6. **The Authority's Risk Profile** **22 - 33**  
To submit a report by the Director of Corporate Services. (Copy herewith)
7. **External Grant Funding Update Report** **34 - 48**  
To submit a report by the Chief Executive. (Copy herewith)
8. **Corporate Work Programme 2023-24** **49 - 91**  
To submit a report by the Director of Corporate Services. (Copy herewith)
9. **Freedom of Information** **92 - 94**  
To submit a report by the Head of Administration and Customer Care. (Copy herewith)
10. **Strategic Equality Plan 2024-28** **95 - 105**  
To submit a report by the Head of Administration and Customer Care. (Copy herewith)
11. **'360 Wellbeing' App**  
To receive an oral report from the Head of Human Resources.
12. **Minutes of the Plas Tan y Bwlch Management Board** **106 - 109**  
To submit the minutes of the Plas Tan y Bwlch Management Board meetings held on the 15<sup>th</sup> November 2023. (Copy herewith)
13. **Report of the Asset Management Group Meeting** **110 - 113**  
To submit the report of the Asset Management Group meeting held on the 31<sup>st</sup> January 2024. (Copy herewith)
14. **SNPA Chief Executive (National Park Officer) Recruitment Process**  
To receive an oral update from the Chief Executive / Head of Human Resources on issues that have arisen regarding the appointment procedure, which may require a formal decision from the Authority in April 2024.

**PERFORMANCE AND RESOURCES COMMITTEE  
WEDNESDAY 29<sup>th</sup> NOVEMBER 2023**

Councillor Elfed Powell Roberts (Gwynedd) (Chair)

**PRESENT:**

**Members appointed by Gwynedd Council**

Councillors Elwyn Edwards, Annwen Hughes, Louise Hughes, Edgar Wyn Owen, John Pughe Roberts, Meryl Roberts;

**Members appointed by Conwy County Borough Council**

Councillor Jo Nuttall, Dilwyn Owain Roberts;

**Members appointed by the Welsh Government**

Brian Angell, Tracey Evans, Sarah Hattle, Tim Jones, Delyth Lloyd;

**Officers**

Emyr Williams, G. Iwan Jones, Jonathan Cawley, Dewi Aeron Morgan, Sian Owen, David Williams, Nia Murray, Awel Gruffydd, Anwen Gaffey;

**In attendance**

Bleddyn Rhys – Internal Audit Service

**Apologies**

Councillors June Jones, Kim Jones, Ifor Glyn Lloyd; Naomi Luhde-Thompson.

The Director of Corporate Services stated that the meeting was being recorded to assist in verifying the minutes and would be made available online at a later date.

1. **Chair's Announcements**

The Chair welcomed Councillor Louise Hughes to the meeting following her recent hospital treatment.

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 12<sup>th</sup> July 2023 were accepted and the Chair 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.

Reported – The Director of Corporate Services presented the report and advised that the Action Log should remain as submitted.

**RESOLVED to note the Action Log.**

5. **Budget Update 2023/24**

Submitted – A report by the Head of Finance to inform members of substantial transfers within the current financial year's budget and provide Members with updates on progress against the revenue and capital budgets, together with objectives for the financial year.

Reported – The Finance Officer presented the detailed report, which summarised the revised revenue and capital budgets for the first seven months of 2023/24 and provided a projection of the Authority's position at the financial year-end.

**RESOLVED to approve the report and note the current financial position for 2023/24.**

6. **Base Revenue Budget 2024/25**

Submitted – The Chief Finance Officer's report for Members to note the Base Budget as estimated for 2024/25 and projected funding position.

Reported – The Chief Finance Officer presented the report and background and confirmed that the budget deficit represented approximately 10% of the Authority's total budget.

Members considered the report and discussed the following:-

- Members and officers discussed the reserves and the Chief Executive confirmed that Welsh Government were aware of the level of reserves which are held to support various projects such as the HLF schemes etc.
- at a recent meeting with the Minister, the Vice-Chair was informed that the Welsh Government were experiencing their most difficult year since the Senedd had been established.
- the Chief Executive advised that the National Parks could be subject to a flat settlement until 2027. Once the draft settlement is announced, the Chief Executive would be meeting with senior Members to start addressing the anticipated £877,930 budget deficit, half of which needs to be identified in the coming year, prior to presenting a report to the Authority for consideration.
- in response to a question regarding staff vacancies, the Chief Finance Officer advised that budget decisions were based on the Authority's structure rather than on individual posts. The Chief Executive stated that only a few vacancies exist, and that the Authority continues to recruit to ensure service delivery. Members noted that officers were extremely careful when creating any new posts onto the structure.
- Members noted that external consultant are instructed only when it has not been possible to recruit to the position or the work is of a specialist nature. Costs are paid initially from underspends within a service, such as an employee working part time in a full-time post. The available funding is then used to buy-in the service externally. If this is not sufficient then further Authority funds may be necessary. Due to the nature of instructing consultants, costs are usually higher than employing direct and so every effort is made to ensure that the use of consultants is time limited.
- the Chief Executive advised that the current financial position was different from the austerity phase, at which time the Authority found savings from various budgets. This deficit will require the Authority to decide what not to deliver in future.

**RESOLVED to note the report and the planned baseline budget for 2024/25, as outlined.**

## 7. **Head of Internal Audit Annual Report 2022/23**

Submitted – The Head of Internal Audit’s Annual Report outlining the Internal Audit Services’ opinion on internal controls within the Authority.

Reported – Bleddyn Rhys presented the report, on behalf of the Head of Internal Audit, and provided a summary of the work undertaken by Internal Audit during 2022/23 and the Internal Audit Plan for 2023/24.

In response to a question, the Chief Executive confirmed that if staff fail to complete the required ELMS training after a number of reminders, they were locked out of the system until the training had been completed. Members were also expected to complete the course as part of their refresher training every 2 to 3 years. Arising thereon, Members agreed to improve their take-up of ELMS and noted that IT technical support was available at every meeting.

### **RESOLVED**

1. **to accept the report as the “Head of Internal Audit’s Annual Report” in accordance with the requirements of the Public Sector Internal Audit Standards for the financial year 2022/23.**
2. **to accept the Operational Audit Plan for the 2023/24 accounting period, subject to amendment in consultation with the Head of Internal Audit, the Chief Executive, the Chief Finance Officer, the Corporate Director and/or Head of Finance.**

## 8. **Income Diversification**

Submitted – A report by the Chief Executive to provide an update on progress following receipt of the Audit Wales Income Diversification reports.

Reported – The Chief Executive presented the report and confirmed that the two recommendations specified in the individual report were already in place and a report on Plas Tan y Bwlch would be presented to the Members’ Working Group meeting in January 2024. He further confirmed that since the Audit Wales joint report for the three National Parks in Wales was published, officers from the Welsh National Parks had met on two occasions to consider the report and, in the absence of any direction from the Welsh Government, the Chief Executive advised that this work will be paused for the time being to await further guidance.

Members considered the report and made the following observations:-

- a Member asked whether it was intended to establish a Task and Finish Group of Members to consider a way forward in the absence of Welsh Government Guidance. The Chief Executive raised concerns that the Authority would not have the necessary revenue, capital or staff to start on this work, alongside the uncertainty whether it was legal to do so. The Chief Executive suggested it may be useful to convene a meeting of Senior Members in the New Year as the principles for income generation were already established in the toolkit.
- Members discussed whether the Authority had the skills and resources to work on a commercial basis with private funds, as this was a vastly different skills set from what staff were used to. Members agreed that further discussions were necessary with Welsh Government to assess what can be achieved with partners and with private sector funding.
- in response to a question, the Chief Executive agreed there were lessons to be learnt from other National Parks, and whilst Audit Wales had included two examples

of income diversification opportunities in their report, it remains to be seen how successful these turn out to be in the longer term.

- the Chief Executive advised that since drafting the report, officers have now produced an options appraisal tool as recommended by Audit Wales.

## **RESOLVED**

- 1. to note the content of the report.**
- 2. to note progress on recommendation R1 & R2 in the Audit Wales Individual Report.**
- 3. to pause further work on R1 until Welsh Government have considered and addressed the issues identified for them in the Audit Wales Joint Report.**

### **9. Corporate Work Programme 2023-24**

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

Reported – The Director of Corporate Services presented the report and Corporate Work Programme and provided further details on the format of the report. He advised upon a correction to CW5.2 which should read “Metrics are continuously *monitored* in the Communications Strategy”.

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

#### **Resilient Environments**

##### Responding to the Challenges of Climate Change

- officers confirmed that Plas Tan y Bwlch was included in the energy efficiency measures reported in AC 2.2. Members were also advised that Plas Tan y Bwlch accounts for 50% of the Authority’s carbon footprint.

##### Addressing the Decline in Nature

- in response to a question, the Director of Planning and Land Management agreed to arrange with the Head of Conservation, Woodland and Agriculture that a report on progress be presented to a Members’ Working Group meeting in the Spring, following receipt of the SoNaRR report in March 2024.
- Members noted that the State of the Park report provides the environmental data and evidence.

#### **Resilient Communities**

##### Supporting Young People

- Members noted that the Young People’s Officer was currently in discussion with school pupils and education specialists and that the draft Youth Manifesto would be ready by March 2024. The Director of Corporate Services agreed to ask the Young People’s Officer to arrange a meeting of the Youth Manifesto Task and Finish Group as requested.

##### Promoting Sustainable Tourism to add value to local communities

- in response to a concern that the Delivery Group had not met since April 2023, the Director of Planning and Land Management explained that the Authority was dependent on other organisations, such as Transport for Wales and the other Local Authorities to deliver this action. There was an opportunity to use the upcoming reviews of Cynllun Eryri and the Eryri Local Development Plan as levers to drive the agenda forward and also, whilst the Authority was not a full partner, the regional Corporate Joint Committee for Transport will need full co-operation to move the Delivery Plan forward. The Director of Corporate Services advised that the Authority had recently received confirmation that the Sherpa bus service had won the UK Silver Award, which demonstrates the benefits of partnership working, and took the

opportunity to thank the Partnerships Manager for her work. Arising thereon, the Chief Executive reported upon a change in officers at Transport for Wales and the Partnerships Manager was currently working to establish a good working relationship with the new team.

- Members congratulated the Authority's staff for their achievements.

**RESOLVED to note the report.**

10. **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 2022/23.

Reported – In the absence of the Head of Administration and Customer Care, the Director of Corporate Services presented the report and the Strategic Equality Plan Annual Report for 2022/23.

**RESOLVED to welcome the comprehensive report and approve the Strategic Equality Plan Annual Report 2022/23 for publication on the Authority's website.**

11. **Health and Safety Annual Monitoring Report 2022/23**

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 and asked Members to note a slight change to the report format.

Members discussed the report and raised the following matters:-

- a Member noted concerns that servicing of an Authority owned tractor had lapsed significantly and sought reassurance that this was not the case for the Authority's other machinery and vehicles. The Chief Executive assured Members that this was an isolated incident and the Director of Corporate Services explained it had resulted from staff changes at Plas Tan y Bwlch. He confirmed that the tractor had now been sold and no longer posed a risk. The Director of Corporate Services also assured Members that the Authority had procedures in place, by way of Risk Assessments, to reduce risks and that staff receive the necessary training.
- a member asked whether marking when the next service is due on each item of machinery would provide a further layer of safety?
- Members welcomed the appointment of a Health and Safety Officer, who can also support the staff who work from home.

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

12. **Information Centres Annual Report**

Submitted – A report by the Sustainable Tourism Manager to update members on progress.

Reported – The Sustainable Tourism Manager presented the report in detail and provided an overview of the 2023/24 year to date.

In response to a question, the Sustainable Tourism Manager confirmed that the Information Centres work with their communities to promote and provide information on local tourist attractions. The Authority also provides maps, on a wholesale basis to local caravan parks etc., and the Chief Executive reminded Members of the Eryri Ambassador Scheme, developed for the local business tourism industry, which currently has over one thousand members.

**RESOLVED to note the content of the report.**

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

Submitted - Minutes of the Plas Tan y Bwlch Management Board meeting held on the 13<sup>th</sup> September 2023, for information.

Reported - The Chair of the Plas Tan y Bwlch Management Board presented the minutes and advised that the Board had agreed at their meeting, held in November 2023, that a detailed report with options would be presented to the Members' Working Group in January 2024, when officers will be in a position to provide Members with all the necessary information. A report will then be presented to the Authority's meeting in February 2024 for formal decision.

Members and officers discussed the following:-

- in response to a question, the Chief Executive explained that whilst it would be possible to provide a breakdown of the day-to-day running of the centre, the net cost of running Plas Tan y Bwlch year on year was more useful at this stage.
- Members were assured that the report to the Working Group would include data on carbon to allow for an informed decision.
- a Member noted that whilst the net cost of running Plas Tan y Bwlch was useful, the business would benefit from knowing all aspects, such as providing a breakdown of users and identifying what part of the business was profitable etc.

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

**The meeting ended at 11.45**



## TAFLEN WEITHREDU – ACTION SHEET

### PERFORMANCE AND RESOURCES COMMITTEE – 14.07.2021

ITEM NO. AND TITLE	DECISIONS / OBSERVATIONS	ACTIONS	RESPONSIBLE OFFICER	UPDATE or COMPLETION DATE	REMOVE FROM ACTION LOG
9. Scrutiny Panel – Snowdonia's Carbon Account	<b>RESOLVED to re-present an early draft of the Snowdonia Low Carbon Strategy to the Scrutiny Panel later in 2021/early 2022.</b>	The Director of Land Management to collate the issues discussed into a single Snowdonia Low Carbon Strategy.	JC	A Draft Low Carbon Strategy will be presented to the Carbon Account Steering Group in February 2024, with a view to being adopted by the Authority later in the year. The Strategy will focus on actions required in the review of both the LDP and Cynllun Eryri, alongside the Authority's leadership and advocacy role now that it has signed up to the 'Race to Zero' initiative.	<b>NO</b>



## TAFLEN WEITHREDU – ACTION SHEET

### PERFORMANCE AND RESOURCES COMMITTEE – 12.07.2023

ITEM NO. AND TITLE	DECISIONS / OBSERVATIONS	ACTIONS	RESPONSIBLE OFFICER	UPDATE or COMPLETION DATE	REMOVE FROM ACTION LOG
7. Income Report – Audit Wales	<b>RESOLVED to await a report on a strategic approach to diversification to a future meeting of the Members’ Working Group towards the end of 2023 / beginning of 2024.</b>	The Chief Executive and Management Team to prepare a report.	CX	Progress report submitted to the Performance & Resources Committee in November 2023. Awaiting guidance by the Welsh Government on diversification of income following the 3 NPA report on Income Diversification by Audit Wales. Specific report on the management of Plas Tan y Bwlch was presented to the Members Working Group in January 2024 and then considered formally in the Authority meeting of 7 <sup>th</sup> February 2024.	<b>NO</b>
11. Corporate Work Programme 2022/23 – Update on the Wellbeing Objectives	<u>Improving Recreation Management and any negative effects of Recreation</u> Following a request from a Member, to develop a wild swimming policy.	A report to be presented to a future meeting of the Members’ Working Group .	AJ/PR	To be included as part of an item to the Working Group on 24.01.24: Access and Well-being Manager's Report (footpath data and access to water/wild swimming).	<b>NO</b>



# TAFLEN WEITHREDU – ACTION SHEET

## PERFORMANCE AND RESOURCES COMMITTEE – 29.11.2023

ITEM NO. AND TITLE	DECISIONS / OBSERVATIONS	ACTIONS	RESPONSIBLE OFFICER	UPDATE or COMPLETION DATE	REMOVE FROM ACTION LOG
8. Income Diversification	<b>RESOLVED to pause further work on R1 until Welsh Government have considered and addressed the issues identified for them in the Audit Wales Report.</b>	The Chief Executive to await a response from Welsh Government and present a report in due course.	CX	No progress	

**ITEM NO. 5**

<b>MEETING</b>	Performance and Resources
<b>DATE</b>	20 March 2024
<b>TITLE</b>	<b>BUDGET UPDATE 2023-24</b>
<b>REPORT BY</b>	Head of Finance
<b>PURPOSE</b>	To inform the Members – - of substantial transfers, - of the progress against the revenue and capital budget, together with objectives for the financial year.

**1. BACKGROUND**

- 1.1 A summary of the revised revenue and capital budgets for 2023/24 is presented with changes that reflect the period from the start of the financial year i.e. the 1<sup>st</sup> of April 2023 to the 29<sup>th</sup> February 2024.
- 1.2 Part 4 of the report shows the progress made to date against the net revenue budget, together with a comparison with the situation from the same period in 2022/23.
- 1.3 An agreement on pay scales backdated to April 1<sup>st</sup>, 2023 has now been accepted and these changes have been added to the budget.
- 1.4 The 'Sustainable Landscape, Sustainable Places' (S.L.S.P) 2022/23 - 2024/25 grant schemes continue. The total value of these plans is £2.5 million with an estimate of the expenditure set aside over the three years and £850,000 for 2023/24.
- 1.5 There is an additional S.L.S.P grant in conjunction with the other national parks of Wales and the Areas of Outstanding Natural Beauty. Up to £500k has been earmarked over three years with the Eryri National Park Authority administering the scheme. The Authority received £150,000 in 2022/23 with £218,750 available for the joint scheme in 2023/24.
- 1.6 The capital grant scheme Tŷ Natur Project continues in 2024/25 with the expenditure being claimed back through an application to the Welsh Council for Voluntary Action (WCVA). Heritage Lottery grant schemes such as Carneddau are also continuing.

- 1.7 On March 7<sup>th</sup> 2024, following discussions with Welsh Government regarding the budgetary pressures facing the Authority, we were informed that the Government have allocated an additional grant to meet the challenges faced.

	Revenue	Capital
Additional capital awarded from DLCA		£58.3k
Additional funding package confirmed 21/02/24	£545k	£154k
Additional funding package confirmed 07/03/24	£660k	£650k
<b>Total</b>	<b>£1,205k</b>	<b>£862.3k</b>

The revenue element is to be used to eliminate or reduce the operating deficit in the budget, whilst the capital element will be used to fund the unplanned costs at Hafod Eryri, as well as utilised to ease existing capital pressures in 2024-25 and supplement existing capital work meeting your statutory purposes.

## 2. REVISED REVENUE BUDGET 2023-24

- 2.1 The Original Net Budget was approved by the Authority on the 8<sup>th</sup> of February 2023.

Service Areas	Original Budget	Virements (previous)	Virements	Revised Net Budget
	£	£	£	£
Planning & Land Management	2,309,185	69,523	7,900	2,386,608
Corporate	5,038,111	412,705	10,000	5,460,816
Balances, reserves and provisions	261,600	231,600		30,000
<b>Total Expenditure to Services</b>	<b>7,608,896</b>	<b>153,005</b>	<b>17,900</b>	<b>7,877,424</b>
Interest Earned on Surplus Funds	- 28,000	- 92,000	-	- 120,000
Revenue Financing of Capital Expenditure	503,970	218,889	375,030	1,097,889
Capital Charges Adjustment	- 591,050			- 591,050
<b>Net Budget</b>	<b>7,493,816</b>	<b>279,894</b>	<b>392,930</b>	<b>8,264,263</b>
<b>Financed from</b>				
National Park Grant	4,119,789			4,119,789
Constituent Authority Levy	1,373,262			1,373,262
	<b>5,493,051</b>			<b>5,493,051</b>
Contributions from reserve	2,000,765	377,517	392,930	2,771,212
<b>Revised Net Budget</b>	<b>7,493,816</b>			<b>8,264,263</b>

- 2.2 A detailed analysis in appendix 1 shows the revised net budget per service on 29<sup>th</sup> February 2024. The appendix also details the transfers into and from the reserves.

### 3. REVISED CAPITAL BUDGET

- 3.1 A summary of the revised net budget for capital expenditure 2023-24 is shown in the following table, with the details in Appendix 2. This excludes the 2023/24 S.L.S.P capital grant funded projects as this expenditure is claimed back with no resulting cost to the Authority.

<b>Capital Budget 2023/24</b>					
<b>Service Areas</b>		<b>Grant Incwm</b>	<b>Net Original Budget</b>	<b>Virements</b>	<b>Revised Net Budget</b>
	<b>(£)</b>	<b>(£)</b>	<b>(£)</b>	<b>(£)</b>	<b>(£)</b>
Planning and Land Management	122,630	-	122,630	120,316	391,176
Corporate	381,340	-	381,340	98,573	706,713
<b>Total</b>	<b>503,970</b>	<b>-</b>	<b>503,970</b>	<b>218,889</b>	<b>1,097,889</b>

- 3.2 The above amendments mainly relate to expenditure relating to Hafod Eryri where costs were higher than expected at £217k, as well as expenditure within the Conservation, Trees and Agriculture service such as Ty Natur and Local Places for Nature project which is a 3 year project until 2025, as well as Mind the Gap project.
- 3.3 Work continues with expenditure on the S.L.S.P schemes as well as a number of historic grant schemes which have not been carried out for various reasons such as the Covid-19 pandemic, lack of resources or general delays. These include schemes funded from Welsh Government grants and from other sources where the money was transferred to reserves.

#### 4. FORECASTED POSITION FOR 2023-24

4.1 The table below summarizes progress against the budget up to 29<sup>th</sup> February 2024.

Services	Revised Net Budget	Net Expenditure to date	2022/23 Comparison	Variance
	(£)	(£)	(£)	(£)
Planning and Land Management	2,386,608	2,254,509	1,244,676	1,009,833
Corporate	5,460,816	4,074,855	2,985,329	1,089,525
Balances, reserves, and provisions	30,000	-	-	-
<b>Total Services Expenditure</b>	<b>7,877,424</b>	<b>6,329,364</b>	<b>4,230,005</b>	<b>2,099,359</b>
				-
Interest Earned on Surplus Funds	- 120,000	- 193,486	- 22,472	- 171,014
Revenue Contribution Towards Capital	1,097,889	870,658	500,421	370,237
Capital Charges adjustment	- 591,050	- 591,050	- 591,050	-
<b>Net Revenue Budget</b>	<b>8,264,263</b>	<b>6,415,485</b>	<b>4,362,994</b>	<b>- 2,052,492</b>
<b>FUNDED FROM</b>				
National Park Grant	4,119,789			
Constituent Authority Levy	1,373,262			
Contributions from reserve	2,000,765			
<b>Original Net Budget</b>	<b>7,493,816</b>			
Additional Welsh Government Grant				
Contributions from reserve	770,447			
<b>Revised Net Budget</b>	<b>8,264,263</b>			

4.2 To sum up, the situation in terms of net spending on services continues to compare favourably with net spending from the same period in 2022/23, however inflationary pressures continue to be challenging.

Expenditure remains higher on elements affected by inflation, particularly on energy, however the budget for 2023/24 appears sufficient. As the inflation level has not fallen as sharply as predicted, interest rates remain high. This continues to lead to significant interest income for the Authority. The interest income budget/target was increased to £120k to reflect this and this target has already been exceeded with over £190k of income received to date in 2023/24.

Explanations are presented below for some of the variances and unexpected expenditure anticipated to date.

#### 4.3 **Corporate:**

Plas Tan y Bwlch – A significant overspend of around £170k is expected, mainly occurring due to additional maintenance costs. These costs are beyond the control of Plas as a commercial element and are unavoidable. There is also an overspend on services and supplies, as well as a small increase in income, which goes somewhat to negate the effect on the baseline.

Car Parks, Waste Collection and Visitor Facilities – The income from car parks and Llyn Tegid is expected to be £160k higher than budget. The increase in visitors has also led to an increase in litter with an overspend on waste collection, and visitor facilities totalling around £60k.

Engagement - There have been internal adjustments to the structure of the service within the year, which have now been fully incorporated. The service is expected to finish within budget at the end of the year.

Visitor Centres - The centres are performing better than the budget so far this year with income exceeding the target originally set. The increase in sales has led to a significant overspend on goods for resale but the additional income meets this. The Sustainable Tourism Manager does not anticipate any significant change that may lead to an overspend this year.

Property – An overspend of around £60k is expected, mainly due to additional costs relating to property valuation, Hafod Eryri project management costs, as well as additional costs relating to general maintenance.

Authority Support and Member Costs – An underspend of around £35k is expected due to member vacancies during the year, as well as the post of vice-chair being vacant for a short amount of time.

Corporate Management – An underspend of £26k is expected due to vacant position within the service.

Finance – An underspend of £20k is expected due to vacant position within the service.

Legal – An overspend of around £35k is expected due to additional costs relating to the mast at Pen y Pass. We anticipate recovering some of these costs, however it has not yet been made clear the amount nor the timeline.

Human Resources – An overspend of £12k is expected due to additional training costs.

4.4 **Land Planning and Management:** Overall, the net expenditure so far is within the budget. Possible variances are expected within some of the services where the budget is monitored by the heads of service and the director. The main services covered are detailed below.

Cultural Heritage and Carneddau – These schemes are mainly grant funded with two of the schemes coming to an end during the current financial year. It is expected that any additional costs due to the projects coming to an end will be funded within the grants.

Planning – An overspend of around £20k is expected. Staff turnover within the planning service has led to vacant posts, affecting the output of the service. The need to provide a specialist service continues, with significant expenditure on external consultants due to the vacancy. The situation is expected to continue until the end of the financial year with the head and director reviewing on a regular basis. In addition, the workload is expected to increase further due to the implications of 'Article 4' with the possibility of having to fund additional staff hours.

Ysgwrn – An overspend of around £18k is expected against the net budget as income is less than the target originally set. An overspend has been reported against the budget on several occasions, therefore we have revised the budget for Yr Ysgwrn in 2024/25 to reflect a more realistic target.

Conservation, Trees and Agriculture – A significant saving of around £170k is expected within the service. Several schemes linked to this service have received grants to contribute to staff time. Members of staff continue to try to attract grants that will enable the service to extend or provide a follow-up to some of the schemes. When the budget was originally set, several of the service's salaries had been set against the baseline, and as a result of the additional grants, there is a saving within the service. The intention is to set aside a portion of any underspend to enable the head to plan for an extended period and prepare for the end of schemes such as 'Celtic Rainforests - LIFE'.

- 4.5 **Balances, Reserves and Provisions** - The original inflation provision of £30,000 currently remains unallocated, with the expectation is that the money will be allocated at the end of the year to bridge any gaps within the budget. The wages inflation provision of £231,600 has been used to contribute to the increase in wages confirmed back in November 2024.
- 4.6 **Interest:** Interest rates remain high and as a result the interest income is significantly higher than the original target of £28,000 and has now exceeded the revised target of £120,000. At the end of February 2024, the interest income was £193,486.

4.7 **Capital:** The main net expenditure up to the end of February includes -

Eryri - Decarbonisation (S.L.S.P)	£201,685
Dolgellau Heritage Lottery Fund Scheme	£142,617
Hafod Eryri	£217,527
Tourism (S.L.S.P)	£105,875
Cadair Idris (WG Grant)	£78,130
Llefydd Lleol I Natur	£64,406
Harlech Regeneration (Grant. WG)	£53,626
Eryri Cymunedol	£53,482
Planning IT System	£45,149

4.8 Capital expenditure at Hafod Eryri is higher than expected, and as noted previously will be funded by an additional grant by Welsh Government. Other Capital expenditure is not expected to increase beyond the budget that has been set or the amounts of money that have been set aside in reserves by the Authority.

**5. TRANSFERS BETWEEN BUDGETS OVER £30,000 FOR THE ATTENTION OF THE AUTHORITY.**

5.1 Part 3 of the Authority's Financial Regulations states the need to report to the Authority or the Performance and Resources Committee on transfers of 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 transfer of £100,000 or more.

5.2 There are no relevant transfers during the period to 28/02/2024.

**6. RECOMMENDATION**

- **Approve the report and note the current financial situation for 2023/24.**

**7. BACKGROUND PAPERS**

**None**

**Snowdonia National Park Authority**  
**Revised Budget for 2023-24 on 31 October 2023**

	<b>Original Budget</b>	<b>Virements</b>	<b>Virements (new)</b>	<b>Revised Net Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>PLANNING AND LAND MANAGEMENT</b>				
Foresters (S.L.S.P.)	-	-	7,900	7,900
Conservation, Trees and Agriculture	585,410	32,531	-	617,941
Dark Skies	54,430	2,530	-	56,960
Celtic Rainforests (LIFE)	588,820	13,730	-	602,550
Carneddau Partnership	24,995	5	-	25,000
Archaeology	65,000	14,050	-	79,050
Cultural Heritage	75,780	2,540	-	78,320
Dolgellau Townscape Heritage	24,630	1,910	-	26,540
Harlech and Arudwy scheme	53,880	- 11,570	-	42,310
Ysgwrn	113,040	4,827	-	117,867
Planning	723,200	8,970	-	732,170
<b>Sub-total carried forward</b>	<b>2,309,185</b>	<b>69,523</b>	<b>7,900</b>	<b>2,386,608</b>
<b>CORPORATE</b>				
Members Costs	112,510	-	-	112,510
Authority Support	91,530	4,320	-	95,850
Corporate Management	597,001	87,894	-	684,895
Property	241,400	11,080	-	252,480
Legal	56,320	8,060	-	64,380
Administration and Customer Care	218,990	12,313	-	231,303
Translation	106,000	2,520	-	108,520
Personnel and Training	149,910	6,380	-	156,290
Head Office	260,370	1,826	-	262,196
Information Technology	355,350	39,740	-	395,090
Finance	294,230	18,210	-	312,440
Plas Tan y Bwch Study Centre	462,100	37,323	-	499,423
Engagement	490,740	- 20,510	-	470,230
New Website	15,550	42,340	-	57,890
<b>Sub-total carried forward</b>	<b>3,452,001</b>	<b>251,496</b>	<b>-</b>	<b>3,703,497</b>

<b>Snowdonia National Park Authority</b>				
<b>Revised Budget for 2023-24 on 31 October 2023</b>				
	<b>Original Budget</b>	<b>Virements</b>	<b>Virements (new)</b>	<b>Revised Net Budget</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Subtotals Brought Forward</b>				
<b>PLANNING &amp; LAND MANAGEMENT</b>	<b>2,309,185</b>	<b>69,523</b>	<b>7,900</b>	<b>2,386,608</b>
<b>CORPORATE</b>	<b>3,452,001</b>	<b>251,496</b>	<b>-</b>	<b>3,703,497</b>
Engagement with Young People (W.G. Grant)	36,080	2,540	10,000	48,620
Well-being Paths (W.G. Grant)	40,000	-	-	40,000
Management Plan and Partnerships	345,770	6,143	-	351,913
Plastic-free Wyddfa	-	53,150	-	53,150
Information Centres	165,920	17,420	-	183,340
Llyn Tegid	- 26,410	4,866	-	- 21,544
Car Parks	- 502,720	8,100	-	- 494,620
Litter Clearance	19,510	-	-	19,510
Traffic and Transport	5,000	-	-	5,000
Visitor Facilities	263,450	11,770	-	275,220
Public Access	123,940	4,070	-	128,010
Wardens, Estate Workers & Volunteers	1,115,570	53,150	-	1,168,720
	<b>5,038,111</b>	<b>412,705</b>	<b>10,000</b>	<b>5,460,816</b>
<b>BALANCES</b>				
General Inflation Provision	30,000	-	-	30,000
Payroll Inflation provision	231,600	- 231,600	-	-
	<b>261,600</b>	<b>- 231,600</b>	<b>-</b>	<b>30,000</b>
	<b>7,608,896</b>	<b>250,628</b>	<b>17,900</b>	<b>7,877,424</b>
<b>TOTAL</b>				
Interest Earned	- 28,000	- 92,000	-	- 120,000
Revenue Financing of Capital Expenditure	503,970	218,889	375,030	1,097,889
Capital Charges Adjustment	- 591,050	-	-	- 591,050
	<b>7,493,816</b>	<b>377,517</b>	<b>392,930</b>	<b>8,264,263</b>
<b>FUNDED FROM</b>				
National Park Grant	4,119,789	-	-	4,119,789
Constituent Authority Levy	1,373,262	-	-	1,373,262
Tfrs from reserves	2,000,765	377,517	392,930	2,771,212
<b>Net Budget</b>	<b>7,493,816</b>	<b>-</b>	<b>-</b>	<b>8,264,263</b>

						Appendix 2
<b>Capital Budget 2023/24</b>						
Service Areas	Gross Original Budget (£)	Grant Income (£)	Net Original Budget (£)	Virements (£)	Virements (new) (£)	Revised Net Budget (£)
<b>Planning and Land Management</b>						
Cultural Heritage Schemes	72,000	-	72,000	70,316	-	142,316
Harlech and Ardudwy Scheme	-	-	-	50,000	-	50,000
Carneddau - Data LiDAR (W.G. Grant)	15,630	-	15,630	-	-	15,630
Carneddau - Paths (W.G. Grant)	35,000	-	35,000	-	-	35,000
Mind the Gap	-	-	-	-	36,400	36,400
Local Places for Nature	-	-	-	-	94,580	94,580
Ash-dieback works					17,250	17,250
<b>Sub-total</b>	<b>122,630</b>	<b>-</b>	<b>122,630</b>	<b>120,316</b>	<b>148,230</b>	<b>391,176</b>
<b>Corporate</b>						
Information Systems - Replacement Prog.	22,340	-	22,340	-	-	22,340
Inf. Technology for Planning	-	-	-	47,314	-	47,314
70 years Celebration (W.G. Grant)	15,000	-	15,000	-	-	15,000
Snowdon Partnership Scheme (W.G. Grant)	15,000	-	15,000	-	-	15,000
Snowdon Interpretation (W.G. Grant)	25,000	-	25,000	-	-	25,000
Betws Y Coed (W.G. Grant)	72,000	-	72,000	8,220	-	63,780
Public Access	10,000	-	10,000	660	-	10,660
Wardens - Vehicles	14,000	-	14,000	55,719	-	69,719
Penmaen Brith (W.G. Grant)	25,000	-	25,000	-	-	25,000
Llyn Cynwch (W.G. Grant)	70,000	-	70,000	-	-	70,000
Nant Gwynant (W.G. Grant)	38,000	-	38,000	-	-	38,000
Cader Idris (W.G. Grant)	75,000	-	75,000	6,900	-	68,100
Plastic-free Wyddfa	-	-	-	10,000	-	10,000
Hafod Eryri	-	-	-		216,800	216,800
Cadair Idris	-	-	-		10,000	10,000
<b>Sub-total</b>	<b>381,340</b>	<b>-</b>	<b>381,340</b>	<b>98,573</b>	<b>226,800</b>	<b>706,713</b>
<b>Total</b>	<b>503,970</b>	<b>-</b>	<b>503,970</b>	<b>218,889</b>	<b>375,030</b>	<b>1,097,889</b>

**ITEM NO. 6**

<b>MEETING</b>	Performance and Resources Committee
<b>DATE</b>	20 March 2024
<b>TITLE</b>	<b>THE AUTHORITY'S RISK PROFILE</b>
<b>REPORT BY</b>	Director of Corporate Services
<b>PURPOSE</b>	To update on the Authority's Risk Profile

**BACKGROUND**

- 1.1 The Authority has a Risk Profile where risks facing the Authority are placed into three categories, namely High Priorities, Medium Priorities and Low Priorities.
- 1.2 Risks are primarily identified through the relevant Heads of Service and the Management Team. The Risk Register is reviewed as a standing item on the quarterly Heads of Service and Management Team meetings. Identified risks as noted in the Risk Register are allocated to the responsible officers, and target dates are set for mitigation. A summary of the risks is set out below and a note stating whether there have been any changes since the report in November 2023 (details in Appendix 1).
- 1.3 Currently, there are 17 identified risks on the Profile. Of these 2 are classed as High risks, 14 are classed as Medium risks and 1 is classed as Low risk.
- 1.4 Here is a summary of the risks:

<b>Risk No.</b>	<b>High Risk</b>	<b>Change</b>
1	Insufficient Core Budget Funding	None
2	Income Generation Target (Plas Tan y Bwlch).	None

<b>Risk No.</b>	<b>Medium Risk</b>	<b>Change</b>
4	Reputational risk re. the Authority's management of Yr Ysgwrn.	None
5	Risk (publicity) as a result of the Traffic Scheme / Snowdonia Green Key Policy	None

6	Failure to fulfil the “Future Generations Well-Being” Bill requirements.	None
7	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
8	Non-compliance with the General Data Protection Regulation 2018.	None
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.	None
10	Reputational risk to Authority associated with the unsatisfactory delivery of LIFE Celtic Rainforest project.	None
11	Poor and ineffectual management of projects by the Authority.	None
12	Diminished staff resilience (due to increasing demands) as a result of austerity.	None
13	Yr Ysgwrn fails to generate sufficient income to meet the budget.	None
14	Income Generating Target (Information Centres).	None
15	Income Generation (Planning).	None
16	Securing the long term future of Plas Tan y Bwlch.	None
17	Risk of Cyber attack	None

<b>Risk No.</b>	<b>Low Risk</b>	<b>Change</b>
3	Income Generation Target (Car Parks).	None

### **RESOURCE IMPLICATIONS**

None arising from this Report.

### **RECOMMENDATION**

To note the contents of this report.

### **BACKGROUND PAPERS**

Risk Register: Updated March 2024.

SNOWDONIA NATIONAL PARK AUTHORITY RISK REGISTER										March 2024		
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	<b>25</b> <b>Red</b> 	<p>The Budget for 2024/25 was approved by the Authority in its meeting on 7 February 2024, and was established on the basis of no change to the Welsh Government Grant for 2024/25. This continued zero increases in the level of Welsh Government funding for the National Park Grant, despite the Authority experiencing levels of inflation not seen since the 1980s.</p> <p>At the time of setting the budget it was anticipated that the 2024/25 budget will include a net contribution of £1,061,760 from the Authority's reserves, comprising of £731,330 of Revenue funding and £330,430 of Capital. This is an unprecedented level of reserve use, and whilst some of this is directly related to the used of grant received in previous years, the use of other fund is not sustainable in the long term.</p> <p>In previous years, SNPA has been able to retain reserve flexibility and has kept a prudent level of funds to be able to balance the budget without implementing emergency cuts. However, savings have been considered for 2024/25 and this will have to continue in future years, with a detrimental effect on services, unless the Government increases the grant.</p> <p>Following an Audit Wales report, a number of recommendations have been presented to Welsh Government to identify options for raising income – and explaining the related risks – but this work has been put this work on hold until guidance has been received from WG.</p>	4	4	<b>16</b> <b>Red</b> 		N (Reviewed 15.11.23)	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 <b>Red</b> 	<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&amp;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> <p>Audit Wales have recommended that a Business Plan be presented to the Authority within 12 months. The Plas Tan y Bwlch Board have been tasked with formulating options on the future direction of Plas Tan y Bwlch. The Chief Executive presented a paper to the Members Working Group in January 2024 and the Authority considered the matter formally at its meeting in February 2024, when it agreed to adopt a twin track approach so as to minimize future risk to the Authority. The Authority will consider the matter next in September 2024.</p>	4	5	20 <b>Red</b> 		N  (Reviewed 15.11.23)	Dir. of Corporate Services
3	Income Generating Target (Car Parks).	Failure to keep within the Authority's budget.	4	5	20 <b>Red</b> 	<p>The income target has been realised within the financial year following another busy main season, despite unsettled weather at weekends especially in August. A surplus needs to be generated once again this year in order to finance the costs of the pre-booking system and security at Pen y Pass. It will also be necessary to use a percentage of the surplus to upgrade pay and display machines as the age of the hardware has come to an end. It is intended to take advantage of the opportunity to change provider to save card transaction costs.</p>	4	1	4 <b>Green</b> 		N  (Reviewed 15.11.23)	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	<b>15</b> <b>Red</b> 	<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. The accreditation status demonstrates that there is sound and effective governance structures in place.</p> <p>Yr Ysgwrn shows a successful pattern of applying for external funding to finance activities and projects, and officers work proactively on these applications, looking for sponsorship opportunities regularly.</p> <p>The work of Geiriau Diflanedig has led to prosperous periods during the 2023 term. A series of new Curriculum for Wales education resources have been launched and there is good interest from schools. A new exhibition is planned for 2024-25 and a new collaboration on Hedd Wyn's film with Bangor University. The aim is to widen Yr Ysgwrn's appeal and enable groups and individuals to discover the site anew, again and again.</p>	3	3	<b>9</b> <b>Amber</b> 		N (Review - ed 15.11.23)	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	<b>12</b> <b>Amber</b> 	<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. During 2023 an enhanced Sherpa bus service was provided, and highway traffic management (double yellow lines) were introduced at specific locations.</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 agreed. Corporate Joint Committees which have specific responsibility for transport may provide further opportunities. The Eryri Transport group did not meet during 2023, but the group has been reconvened and met in January 2024.</p>	3	3	<b>9</b> <b>Amber</b> 		N (Review- ed 15.11.23)	Chief Executive / Partnerships Manager

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			
6	Failure to fulfil the "Future Generations Well-Being" Act requirements.	Critical audit report / negative publicity.	3	3	<b>9</b> <b>Amber</b> 	<p>The Authority continues to work together with Audit Wales to implement the requirements of the Well-Being Act.</p> <p>The Audit Wales study for 2022/23 (commercial income and income diversification) has been published with supplementary 3 National Park Authority report produced. Performance audit for 2023/24 will consider "Equality &amp; Diversity"</p> <p>No progress on this audit to date, however training for Authority members was provided by Welsh Government in February 2024.</p>	3	3	<b>9</b> <b>Amber</b> 		I  (Review - ed 15.11.23)	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 <b>Amber</b> 	<p><b>Timetable:</b> 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.</p> <p><b>Approved Purposes:</b> Over half of the budget expenditure has been completed, with several high cost elements to be spent in 2024. The Plan has presented 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 public monthly e-bulletin established. The website is about to be launched externally. The evaluation of the plan takes place through regular contact between the appointed evaluator, the core team, partners and participants to identify the successes/challenges while responding appropriately.</p> <p><b>Funding:</b> 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. Some match funding contributions remain unconfirmed and ongoing discussions are taking place with financiers in order to reduce the financial risk. 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><b>Staff:</b> There is currently one vacant post with an appointment anticipated during February.</p>	3	2	6 <b>Amber</b> 		N  (Reviewed 15.11.23)	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 <b>Amber</b> 	<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> <p>New ELMS courses have been added and the majority of staff have completed them. There is a need for Members to complete the courses.</p>	3	2	6 <b>Amber</b> 		N  (Review - ed 15.11.23)	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 <b>Red</b> 	<p>Second mid-term report to EC (and associated grant claim) received and approved, leading to the draw down of the 3<sup>rd</sup> LIFE payment from the EC in December 2022. A request for a 2-year project extension has been officially approved by the European Commission, giving a new project end date of 31<sup>st</sup> July 2027. The overall cost of the project will not be affected.</p> <p>Official feedback from the Commission, including the recent Monitoring Mission (November 2022) and 2<sup>nd</sup> Mid-term Report (Autumn 2022), thus far positive, with only minor concerns and amendments which need addressing. Latest Progress Report submitted September 2023. No further reporting due until March 2025.</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 (approximately £200k - £300k if total funding to be drawn down from the EU).</p> <p>No further update from October 2023.</p>	4	3	12 <b>Amber</b> 		N  (Review - ed 15.11.23)	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 <b>Amber</b> 	Staffing issues remain a massive issue for the project, with further staff losses, Emma Sweeney, (RSPB) leaving in November 2023. Also medium to long term absences experienced in summer 2023 amongst 2 members of staff (Project Officer and Engagement Officer) led to increased workload and stress on existing staff and a reduction in output. The Project Officer remains on long-term absence as of 9 <sup>th</sup> October 2023, with no indication yet of when they might return. Increased staff costs (inflation, need to employ additional staff) resulted in the need to move monies around within the project to cover the costs.  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.	4	3	12 <b>Amber</b> 		I  (Review - ed 15.11.23)	
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 <b>Amber</b> 	Officers 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.  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.	2	4	8 <b>Amber</b> 		N  (Review - ed 15.11.23)	Management Team
12	Diminished staff resilience (due to increasing demands) as a result of flat budgets and inflation.	Impact on staff retention, wellbeing of staff in the workplace and performance capability.	3	3	9 <b>Amber</b> 	A suite of measures to address resilience which include: 1. Annual individual staff appraisals, 2. Development of a staff workplace wellbeing plan, 3. Establishment of a staff resilience reserve, 4. Staff retention and sickness rates.  Since the review of staff terms and conditions the Authority will need to monitor the impact of inflation and the cost of living on staff resilience and ability to retain and recruit. A salary review was approved in 2022. The Authority is currently considering how best to introduce hybrid working models for mostly office-based staff.	3	3	9 <b>Amber</b> 		N  (Review - ed 15.11.23)	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	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	<b>16</b> <b>Red</b> 	<p>Maintaining Yr Ysgwrn within the budget is an ongoing challenge in light of the cost of living crisis which is disrupting visitor spending and increasing running costs. The outlook for 2023/24 is promising, with a number of groups and schools having already booked visits.</p> <p>Costs are reviewed regularly. Most costs, such as heat, telephone and electricity are fixed and necessary for accreditation standards.</p> <p>Yr Ysgwrn has succeeded in attracting external financial support for projects and activities, and officers are working to develop further opportunities for maximizing this income, e.g. by establishing a Development Trust for Yr Ysgwrn.</p>	3	3	<b>9</b> <b>Amber</b> 		N  (Review - ed 15.11.23)	Dir. Of Planning and Land Mgt. / Head of Cultural Heritage
14	Income Generating Target (Information Centres).	<p>The Information Centres fails to generate sufficient income to meet the budget.</p> <p>The Information Centers fail to reach income generating goals due to staffing shortages leading to closures.</p>	4	4	<b>16</b> <b>Red</b> 	<p>Currently recruiting staff for the 2024 season.</p> <p>Despite the economic outlook Beddgelert and Betws y Coed met their income targets for the winter. However, increased costs means that the benefit is not reflected in the overall budget. Having said this, projections indicate that the Visitor Centers will finish 2023/24 within the set budget.</p>	4	2	<b>8</b> <b>Amber</b> 		N  (Review - ed 15.11.23)	Information Centres 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			
15	Income Generation (Planning).	The main risk would be insufficient income for the effective running of the planning service.	3	3	<b>9</b> <b>Amber</b> 	<p>As of August 2023, the planning fee income budget (planning fees and pre-application fees) appears to be broadly in line with the set budget.</p> <p>The ability to mitigate any risk is fairly limited but the Authority will:</p> <ul style="list-style-type: none"> <li>- Continue to lobby Welsh Government for planning fee increase with other Authorities (through Planning Officers Society Group Wales, POSW), as appropriate;</li> <li>- Be prudent with service expenditure – in order to operate within budget;</li> <li>- Seek Planning Performance Agreements (PPAs) with larger developers where appropriate – which will help pay for officer time.</li> </ul>	3	3	<b>9</b> <b>Amber</b> 		N (Reviewed - ed 15.11.23)	Dir. of Planning and Land Mgt.
16	Securing the long-term future of Plas Tan y Bwlch.	Reputational risk to the Authority in managing 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	<b>12</b> <b>Amber</b> 	<p>See Risk 2 above. As reported previously although income is increasing year on year there is a substantial deficit that needs addressing.</p> <p>Audit Wales have recommended that a Business Plan be presented to the Authority within 12 months. The Plas Tan y Bwlch Board have been tasked with formulating options on the future direction of Plas Tan y Bwlch. The Chief Executive presented a paper to the Members Working Group in January 2024 and the Authority considered the matter formally at its meeting in February 2024, when it agreed to adopt a twin track approach so as to minimize future risk to the Authority. The Authority will consider the matter next in September 2024.</p> <p>It has also become clear that there are a number of issues with the building itself resulting in excessive damp penetration and the loss of letting rooms. We are currently investigating the situation and 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. In the meantime listed building consent has been obtained to undertake urgent works and works that can be implemented in conjunction with other works that will alleviate the problem of water ingress causing damp penetration.</p>	3	4	<b>12</b> <b>Amber</b> 		N (Reviewed 15.11.23)	Dir. of Corporate Services

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	The risk of a Cyber attack	Loose data and access to the network	4	3	12 <b>Amber</b> 	<p>Steps in place to secure data. There is a need for further penetration and phishing tests to identify where there are weaknesses.</p> <p>New communication link in place and due to budget restraints the testing will be done in the new financial year.</p> <p>No change at present – continue to uphold security standards already in place.</p> <p>A new link has been installed in Plas Tan y Bwlch in November with a review of the Firewall undertaken the same time. We have upgraded the firmware on the firewalls at head office.</p> <p>The connection to Yr Ysgwrn is currently being upgraded. We will be moving forward with penetration testing in the new financial year.</p>	3	2	6 <b>Amber</b> 		A (Reviewed 15.11.23)	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  Green		
6 – 14			Medium  Amber		
15 – 25			High  Red		

<b>MEETING:</b>	Performance and Resources
<b>DATE:</b>	20 March, 2024
<b>TITLE:</b>	<b>EXTERNAL GRANT FUNDING UPDATE REPORT</b>
<b>AUTHOR:</b>	Chief Executive
<b>PURPOSE:</b>	To provide an update on the projects supported by the Authority and confirm priorities for future external grant support

## 1. BACKGROUND:

- 1.1 At the November, 2022 Performance & Resource Committee a comprehensive report was presented outlining how the Authority has utilised external grant funding in recent years. An update has been provided approximately every 6 months and this report provides an update on the projects supported by the Authority.
- 1.2 Following correspondence with the Ministers Office on the complexities of delivering short term grants and the need to ensure member involvement in the approval of projects/programmes, Members discussed and adopted the process as appended in Appendix 3. (Performance and Resources Committee March 2022)
- 1.3 Audit Wales have previously highlighted the pressures that supporting delivery through grant sources places on an organisation. Measures have been put in place to address some of the matters identified. A Project Tool Kit was adopted (approved by members Working Group 22.05.19 and since amended in 28.01.22. to include the Welsh Language Policy on Awarding Grants) is being utilised by officers to assess the impact of any project on the Authority.
- 1.4 Since the last report some of the listed projects have been completed and new projects considered. (See Appendix 1 for update)

## 2. SUSTAINABLE LANDSCAPES SUSTAINABLE PLACES (SLSP) WELSH GOVERNMENT CAPITAL FUNDING:

- 2.1 The Welsh Government approved a three year capital funding programme for the period 01 April 2022 to 31 March 2025 - £800,000 in 2022-23, £850,000 in 2023-24 and 2024-25, the total funding of up to £2,500,000 over the three year period.
- 2.2 The strategic themes and grant allocation for the 2022-25 SLSP funding are:
  - Sustainable Tourism           £897,000
  - Supporting Communities   £480,000
  - Decarbonisation             £553,000
  - Nature Recovery              £570,000

## 2.3 Welsh Government SLSP Approved Projects for 2022-25:

SNPA Lead Officer Head of:	WG Strategic Theme and agreed SNPA Projects	Funding 2022/25 £0'000
Conservation, Woods and Agriculture (RhO)	<b>NATURE RECOVERY:</b> Trees and ancient woodland surveys Delivery survey recommendations and agreed action plans Targeted species work Natural Flood Management	<b>570</b>
Property (ETJ)	<b>ACCELERATING DECARBONISATION:</b> Llyn Tegid – solar panels Energy efficiency of estate Electric Charging points	<b>553</b>
Partnerships (AJ) Cultural Heritage (NJ)	<b>SUPPORTING RESILIENT AND GREEN COMMUNITIES:</b> Cronfa Cymunedol Eryri Conservation Areas – Energy Efficiency	<b>480</b>
Wardens and Access (AD)  Cultural Heritage (NJ) Partnerships (AJ)	<b>DELIVERING SUSTAINABLE TOURISM:</b> Sustainable Tourism: Localised Plans Llwybr Cynwch Path Feasibility Study: Porthmadog – Rhyd Ddu Cylchdaith yr Wyddfa Circular Walk : Cwm Dyli Cylchdaith yr Wyddfa Circular Walk: Nant Peris Llwybr y Mwynwyr Path Access/Footpath Management system Llyn Tegid/Cwm Rhwyddfôr Ardudwy Cultural Heritage Project Sustainable Tourism and Transport Initiatives	<b>897</b>
<b>TOTAL</b>		<b>£2,500,000</b>

## 2.4. Variations within year to Delivering Sustainable Tourism Projects:

Due to lack of qualified contractors and agreement with Gwynedd Council, proposals to undertake part of the feasibility studies could not proceed in the current financial year. Welsh Government have been asked to approve the following expenditures resulting from the underspends:

Project:	£'000	£'000	
<b>Access Footpath Management Systems</b>	Admin: 2.75 Delivery: 1.25 Works: 23	27	The system was purchased in 2022/23 SLSP round, costs exceeded the allocated budget. This claim is for the balance of the cost of provision. Total Cost £27K
<b>Interactive Monitor, Pen y Pass</b>	Admin: 1.5 Delivery : 1.5 Works: 15	18	To purchase an interactive monitor similar to those provided at Ogwen and Nant Peris. The monitor will provide information on footpaths, public transport connections, bus time tables, weather reports and mountain safety information. Total cost £18K.

<b>Cadair Idris Footpath repairs</b>	Admin: 3.5 Delivery 7.0 Works: 47.5	58	Repairs to paths carried out in the 2023/24 financial year. Costs include purchase of pitching stone, bagging of stone, helicopter lifts and repairs to adjacent walling. Total cost £58K
<b>Wyddfa Fyw</b>	Admin: 0.5 Delivery: 0.6 Works: 4.6	5.5	To upgrade equipment on Wyddfa summit to record and report on weather conditions remotely.

### 3. SUMMARY OF OTHER CURRENT ACTIVE PROJECTS/PROGRAMMES:

3.1 The table below lists current active projects/programmes, further and updated status details can be seen in Appendix 1.

<b>PROJECT</b>	<b>ANTICIPATED END DATE</b>	<b>APPROX VALUE £</b>
Dolgellau Townscape Heritage (NLHF)	March 2024	<b>1,498,718</b>
Carneddau (NLHF)	March 2026	<b>4,170,776</b>
Celtic Rainforest (LIFE)	July 2027	<b>7,604,648</b>
North Wales Dark Skies Partnership, Project Officer funded to:	January 2025	<b>227,000</b>
National Grid LEI Carneddau Connectivity	2025	<b>200,000</b>
<b>TOTAL PROJECT EXTERNAL GRANT FUNDING</b>		<b>£13,701,142</b>

#### 3.2 National Park Partnership and National Park Foundation:

Further smaller scale funding opportunities are being provide through the efforts of either National Park Partnership or the National Park Foundation. These will be reported to members as they are offered to the Authority.

#### 3.3 Potential Risks of Undertaking Projects: Sustainable Management Schemes (SMS):

The suite of SMS projects administered by the Authority (6) have now terminated. These projects were funded by claiming retrospectively and final account settlement has been a long and protracted process.

At the end of 2023 some £550K was held back by Welsh Government in their final claim assessment, a substantial amount was attributed to Welsh Government questioning partner payments in projects despite this being outlined and approved in the application process.

January 2024 has seen the release of most of the funding following assistance by Senior Welsh Government officers to query the position.

Minor penalties (<£10K) attributed to all six projects have been received which are accepted by the Authority. This was on an overall expenditure programme of £4.9M.

#### **4. FUTURE PROJECTS:**

4.1 Members since 2020 have provided a strategic steer to Officers in terms of the Authority's priorities in applying for grant funding. Following the last report members requested that such priorities should be grouped as thematic headings rather than a list of preferred projects. This has been updated and can be seen in Appendix 2.

4.2 Members are aware of timescales involved with some grant applications and this is why the Authority reviews its priorities annually. Appendix 3 outlines the flow-chart that illustrates how the Authority considers/approves grant proposals. Following Audit Wales advise, Members have confirmed that Member approval is required for grant proposals in the following situations:

- Any multi-year projects.
- Any proposal that does not fit within agreed strategic priorities.
- Any proposal referred to members by the Chair or CEO
- Any in-year proposal above an agreed financial limit (agreed at £150,000)

Proposals that should be noted are:

- Annual instalments in an approved multi-year programme
- Any in-year project below an agreed threshold.

#### **5. RECOMMENDATIONS:**

**5.1 To note the capital funded projects 2022-2025**

**5.2 To note the variations in the Sustainable Landscapes Sustainable Places funded projects (2.4)**

**5.3 To note the update on Sustainable Mamangement Systems funded projects (3.3)**

**5.4 To note progress on live projects (Appendix 1)**

**5.5 To confirm priority areas for future bids (Appendix 2)**

**5.6 To note the Member Approval Flow Chart (Appendix 3)**

OVERVIEW OF SNPA PROJECTS : 6 MONTHLY REPORT September 2023 – February/March 2024

APPENDIX 1.

1. ON-GOING PROJECTS

PROJECT Details	START / END DATE FUNDING	(MAIN) POTENTIAL RISKS (with MITIGATING ACTIONS IDENTIFIED and in place) Unless noted otherwise below	SUMMARY OF TARGETS/ OUTPUTS	ACHIEVEMENTS AGAINST TARGETS/OUTPUTS SEPTEMBER 2023 – MARCH 2024
<p><b>CARNEDDAU LANDSCAPE PARTNERSHIP</b></p> <p>Helping conserve the threatened heritage of the Carneddau</p>	<p>January 2020 ↓ <del>30.09.2024</del> 31.12.2025 ↓ A 15 month extension has been approved by Heritage Fund to December 2025</p> <p><b>£4,170,776</b></p> <p>SNPA lead with partners</p>	<p><b>Timetable:</b> The Heritage Fund have formally approved our proposal for a no-cost extension of our practical completion date from 30/09/2024 to 31/12/2025. The extension also includes an allowance for 3 months project closure activity (e.g. legacy activity, final payment request and evaluation report) by the Scheme Manager and Scheme Support Officer until 31/03/2026. Very good progress is being made despite Covid-19. A re-profiling exercise of all project strand activity timetables and spend profiles is under way, which will enable us to monitor progress against realistic targets and up-to-date plans.</p> <p>❖ <b>Match funding pull-back with consequent funding gap</b> The Head of Service and Project Manager will continue to work closely with funders to ensure that all funding requirements and approved purposes are met.</p> <p><b>Update:</b> The risk of unsecured match funding is now significantly reduced, following two successful National Grid Landscape Enhancement Initiative grant applications worth £400k, with legally-binding agreements in place with core partners to ensure the bulk of partner contributions are upheld. Quarterly Heritage Fund grant claims are ongoing and payments are received without delay.</p>	<p><b>Cylchdaith y Carneddau:</b> Creation of 63km low level walking route + signage, gates etc</p> <p><b>Schools/Volunteer Activity Prog. Advocacy for the Uplands: Engagement</b></p> <p><b>Cultural Heritage and Historic Environment:</b></p> <p><b>Conservation of Natural Resources</b></p> <p><b>Carneddau Voices</b></p>	<p>The programme and budget are under continuous review and the work of the project has increased and accelerated this year.</p> <p>The current economic climate is a risk to the Scheme’s budget, with around 25% of NRW’s contribution to the Scheme remaining unsecured. This sum represents only a part of the true gap, as the core contribution draws an additional % of funds from the Heritage Fund towards essential components of the Scheme. Open communication is held between NRW and Authority officers and officers are striving to ensure that the financial commitment to the Scheme will be honoured. The outcome of the situation is anticipated to become clearer by the end of May 2024. The Authority has identified potential internal funding to plug the gap, should NRW funding not be available.</p> <p>Staffing issues including sickness and the departure of the Scheme Support Officer have been challenging but other Scheme staff have worked exceptionally well as a team to ensure that the impact on the Scheme was limited. Staffing was resumed at full capacity from mid-February.</p> <p>Launch of the website has been delayed but the work continues.</p> <p>School engagement work has accelerated and community engagement continues through projects and community grants. Developing educational resources in ongoing. Interpretation has recently been externally commissioned and further interpretation commissions will be initiated for specific sites during the coming months.</p> <p>Reporting to funders is undertaken in a timely fashion and payment claims are submitted and received according to the project timetable. Over half the Scheme budget has now been spent and there are several major items to be paid for in 2024/25. Officers are currently working with the Scheme Mentor to confirm legacy projects, funded by the Heritage Fund and delivered following the official end of the Scheme in March 2026.</p>

PROJECT Details	START / END DATE FUNDING	(MAIN) POTENTIAL RISKS (with MITIGATING ACTIONS IDENTIFIED and in place) Unless noted otherwise below	SUMMARY OF TARGETS/ OUTPUTS	ACHIEVEMENTS AGAINST TARGETS/OUTPUTS SEPTEMBER 2023 – MARCH 2024
<p><b>CELTIC RAINFOREST WALES LIFE PROJECT</b></p> <p>The product of a decade of effort to acquire funding via the European Commissions LIFE Nature and Biodiversity programme to tackle the threat of <i>Rhododendron ponticum</i> (Rp) on the native oak woodlands of the Welsh Atlantic sea border</p>	<p>August 2018 ↓ July 2025</p> <p>July 2027</p> <p><b>£7,604,648</b></p> <p>Expenditure to date: end of May 2021 £2.35m</p> <p>SNPA lead with partners</p>	<ul style="list-style-type: none"> <li>❖ Failure to sign up to 20 year agreements</li> <li>❖ Staffing levels and Turnover</li> <li>❖ Targets more ambitious and challenging than originally envisaged. Targets not being met</li> </ul> <p>The project remains on target to achieve the stated targets and milestones with the exception of 100% sign-up to 20-year conventions (and knock-on impacts on achieving 100% eradication)</p>	<ol style="list-style-type: none"> <li>1. Eradicate <i>Rhododendron ponticum</i> from within 5 SAC's and surrounding risk-based buffer area. KPI = <b>7,961.20ha</b></li> <li>2. Undertake other woodland management including restoration of <b>180ha of PAWS</b> woodland and introduction of conservation grazing to woodland sites.</li> <li>3. Create Rp Management Toolkit which endorses the 3-phase approach to Rp eradication, and host minimum of <b>20 demonstration</b> and networking events and <b>12 case studies</b> linked to project objectives.</li> <li>4. Engage with a minimum of 2,100 members of the public based in target communities in Wales, including a minimum of 800 school pupils. (School sessions = 80)</li> </ol>	<p><b>As of end of December, 2023, 8,897.50 ha of land is under agreements for Rp management (under estimation as KPI hasn't been updated for several months due to staff absence).</b></p> <p><b>168.19 ha of PAWS restoration work completed, or underway.</b>  <b>Conservation grazing introduced to 282 ha of woodland (against KPI of 227ha)</b>  <b>211.2 ha of 'other' woodland management completed (against KPI target of 130ha).</b></p> <ul style="list-style-type: none"> <li>➤ <b>Rp Toolkit published.</b></li> <li>➤ <b>17 demonstration events held, reaching audience of 297 persons.</b></li> <li>➤ <b>5 case studies produced to date.</b></li> <li>➤ <b>Number of persons engaged with significantly surpasses KPI target of 2,100 (7,910)</b></li> <li>➤ <b>73 school / college sessions completed reaching 1,563 pupils and 195 teachers / staff (against KPI of 800).</b></li> <li>➤ <b>5 "train the trainer" sessions held reaching 36 individuals.</b></li> </ul>

**PROJECT COMPLETION DATE : 31.03.24.**

<b>PROJECT COMPLETION DATE : 31.03.24.</b>				
PROJECT Details	START / END DATE FUNDING	(MAIN) POTENTIAL RISKS (with MITIGATING ACTIONS IDENTIFIED and in place) Unless noted otherwise below	SUMMARY OF TARGETS/ OUTPUTS	ACHIEVEMENTS AGAINST TARGETS/OUTPUTS <b>SEPTEMBER 2023 – MARCH 2024</b>
<p><b>DOLGELLAU TOWNSCAPE HERITAGE NHLF PROJECT</b></p> <p style="color: red; font-size: small;">Combines the protection and enhancement of the town's unique townscape with making full use of it to reconnect the residents and visitors of today with the community's history</p>	<p>2016 ↓</p> <p><del>31.12.2022</del> <del>31.12.2023</del></p> <p style="color: red;">31.03.2024</p> <p style="color: red; font-weight: bold;">£1,498,718</p> <p>Quarterly draw down of NHL funding. All external funding secured</p> <p>SNPA lead with partners</p>	<ul style="list-style-type: none"> <li>❖ Impact of Covid-19</li> <li>❖ Loss of Project Manager or support staff before project end</li> <li>❖ Cost of projects higher than anticipated</li> </ul>	<p>To improve the condition of historic buildings in the central commercial area of the Dolgellau Conservation Area, through historic building repairs, restoration of architectural features, reuse of redundant floor space and public realm works within the central commercial area of Dolgellau Conservation Area with priority given to listed commercial buildings. The project follows the principles and best practice in conserving historic buildings and improving their energy efficiency.</p>	<ul style="list-style-type: none"> <li>➤ <b>Work on the “Ty Newyddion” ( the old Wilkins) building is progressing, this is a source of pride as this is a high priority building.</b></li> <li>➤ <b>The project completion date has been delayed until 31<sup>st</sup> March, 2024, due to delays at Ty Newyddion.</b></li> <li>➤ <b>Work on 4 Eldon row is now progressing and officers are working on two more projects before the end of the project period.</b></li> <li>➤ <b>All community engagement elements of the project have been completed successfully.</b></li> </ul>

PROJECT Details	START / END DATE FUNDING	(MAIN) POTENTIAL RISKS (with MITIGATING ACTIONS IDENTIFIED and in place) Unless noted otherwise below	SUMMARY OF TARGETS/ OUTPUTS	ACHIEVEMENTS AGAINST TARGETS/OUTPUTS <b>SEPTEMBER 2023 – MARCH 2024</b>
<p><b>NIGHT PROJECT NORTH WALES DARK SKIES PARTNERSHIP</b></p> <p>The project aims to reduce the harmful impacts of light pollution on human health, biodiversity and the nightscape through education, community outreach and through implementing lighting retrofits.</p>	<p>January 2019 ↓</p> <p>Partners: AONBs : Pen Llŷn, Ynys Môn, Clwydian Range and Dee Valley</p> <p><b>£227,000+</b></p> <p>SNPA: £40k Partners: £87k Additional WG funding: £100k</p>	<ul style="list-style-type: none"> <li>➤ Officer leaving the post: an annual programme of monitoring is required to maintain the Dark Skies status.</li> <li>➤ Monitoring of light pollution needs to be ongoing with events evidence and annual reports submitted to IDA. The designation can be taken away if this is not met.</li> <li>➤ As the project continues to grow it may become too big for one project officer to manage.</li> <li>➤ PO could go on long term sick</li> <li>➤ The project officer’s job description has been reviewed as a result there has been an increase in costs.</li> <li>➤ Higher staff costs on the core officer which is funded by the partnership of 4 designated landscapes.</li> <li>➤ Concerns of the effect of inflation and effect on partners.</li> </ul>	<p>To train a core group of volunteers to conduct dark sky monitoring around the National Park</p> <p>Conduct retrofitting at key sites of National Park such as Betws Y Coed TIC.</p> <p>Complete 3 Dark Sky Bids for AONBs:</p> <p>Hold one event a month</p>	<ul style="list-style-type: none"> <li>➤ <b>Phase 1 and 2 of the SLSP project have been completed successfully and on schedule.</b></li> <li>➤ <b>Phase 3 is the implementation on the planned works. Lights are on order with 3 large projects agreed in Eryri; MOD Capel Curig Training Camp, Bala Lake Hotel and Glan Llyn. The two properties on Llyn Tegid have been prioritised as they are having significant impact on the wider area and the ecology of Llyn Tegid, which is a RAMSAR site of international importance. Artificial Light at Night (ALAN) is known to have detrimental impacts on the behaviour of Coregonid species, such as Coregonus lavaretus (Gwyniad/Common Whitefish), to which Llyn Tegid is an important habitat.</b></li> <li>➤ <b>Retrofitting work on properties in Bala, Ysbyty Ifan and Betws Garmon has been completed. The PO is working with Eiddo to look at retrofitting all authority property, including the car park at Betws Y Coed.</b></li> <li>➤ <b>A working group has been developed with NRW. The group has had permission from Welsh Government to draft a national ‘Good Lighting Guidance’ document. This would be a major step forward in protecting dark skies in Wales and the guidance would apply to every local authority in Wales.</b></li> <li>➤ <b>A potential new research partnership has been formed with Prifysgol Bangor, who are in the process of recruiting students to undertake a research project on the impacts of light pollution in coastal environments. It is likely this study will concentrate on Numenius Arquata (Eurasian Curlew). The British Ornithological Trust are also interested in becoming project partners to link the project to wider Curlew projects in the area. This research will greatly benefit the project as there are no local studies into light pollution impacts on biodiversity in Wales.</b></li> <li>➤ <b>The project has been asked to work alongside NRW within the Glynllifon Special Area of Conservation (SAC). The SAC spans a large area, from Coleg Glyn Llifon to a few miles within the National Park boundary between Nantlle and Rhyd Ddu. The area is designated as a site of international importance due to the presence of Lesser-Horse Shoe Bats. The population is reducing and light pollution is one of the pressures causing their numbers to decrease. Site visits and surveys were completed in Dec 23. The project is now waiting on reports to make recommendations and perhaps look to secure funding for the works. There is scope for a large scale project encompassing the communities of Penygroes, Talysarn and Nantlle and Llanllyfni but this would depend on securing support and funding.</b></li> <li>➤ <b>Welsh Dark Skies Week 2024 took place Feb 9-18th and again was a collaboration between all 8 designated landscapes. All 3 events in Eryri were fully booked.</b></li> </ul>

PROJECT	START / END DATE FUNDING	MAIN POTENTIAL RISKS with MITIGATING ACTIONS IDENTIFIED Unless noted otherwise below	SUMMARY OF TARGETS/ OUTPUTS	ACHIEVEMENT AGAINST TARGETS/OUTPUTS <b>SEPTEMBER 2023 – MARCH 2024</b>
<p><b>WELSH GOVERNMENT'S LOCAL PLACES FOR NATURE CAPITAL FUNDING.</b></p> <p>And</p> <p><b>SNOWDONIA LOCAL NATURE PARTNERSHIP (SLNP).</b></p> <p><b>The projects have been combined.</b></p>	<p>April 2023 – March 2025</p> <p>Collaboration between SNPA and various Environmental NGOs, Community Councils, and members of the SLNP.</p> <p>The project has an allocation of £300,000 Capital and £72,000 Revenue has been secured for 23/24 with the same amount allocated for the 24/25 financial year.</p>	<ul style="list-style-type: none"> <li>❖ Change of staff: Following a period of high turnover in the Biodiversity Officer position, we have reached stability with 1 Project Officer and 2 Biodiversity Officers (technical /engagement) appointed.</li> <li>❖ Capacity: Due to receiving the funding late in the financial year, the capacity of partners to deliver projects on time is a concern. We have contracted a realistic workload, mitigating the risk.</li> <li>❖ Delays: Bad weather is problematic as it causes delays in contractors' work schedules, affecting the project schedule.</li> </ul>	<p>The Local Places for Nature programme support the key strategic priorities set out in legislation and helps to deliver the Welsh Government's biodiversity and green recovery commitments. The aim of the scheme is to restore and enhance natural capital assets and to deliver nature on your doorstep where people live, work and access public services.</p> <p>The SLNP has been established as part of a pan-Wales project to create a collaborative approach to safeguarding, enhancing, and restoring biodiversity in the wake of the biodiversity crisis.</p>	<p><b>The Local Places for Nature programme, which has succeeded the ENRaW funding is a 2-year funded project with a total capital allocation of £600k.</b></p> <p><b>The Eryri LNP is delivering the 'Eryri Gwyrdd' project, with the aim of increasing access to nature with several partners, by establishing community gardens, planting orchards and native trees, INNS clearance and wildflower meadows, while improving biodiversity and habitats. Each project has a large focus on community engagement and participation through tree planting, making bug hotels and Freshwater Pearl Mussel education days for example.</b></p> <p><b>Some of our project partners are:</b></p> <ul style="list-style-type: none"> <li>❖ The National Trust</li> <li>❖ North Wales Wildlife Trust</li> <li>❖ North Wales Rivers Trust</li> <li>❖ Y Dref Werdd</li> <li>❖ Community Councils</li> <li>❖ SNPA Warden Teams</li> </ul> <p><b>The first year of the project remains on track to achieve the targets after 6 busy months of collaboration with our partners. End of year reports are expected by the project partners at the end of March 2024, and outputs will be confirmed.</b></p> <p><b>Following the successful recruitment of 2 Biodiversity Officers, work has commenced on writing the Eryri Nature Recovery Action Plan. A greater focus on engagement has been introduced to promote the Section's work, developing the Eryri LNP, and building relationships with communities for biodiversity enhancement.</b></p>

PROJECT	START END DATE And FUNDING	MAIN POTENTIAL RISKS with MITIGATING ACTIONS IDENTIFIED Unless noted otherwise below	SUMMARY OF TARGETS/ OUTPUTS	ACHIEVEMENT AGAINST TARGETS/OUTPUTS <b>SEPTEMBER 2023 – MARCH 2024</b>
<p><b>National Grid Landscape Enhancement Initiative</b></p>	<p>February 2023 ↓ £200K</p>	<p>Delayed start date. The delay resulted in one vegetation management season being missed. This could put pressure on cutting enough areas within the set time. Mitigation – A good proportion of the work is now under contracts and progressing well.</p> <p>The quotes we’re receiving for work on this project is significantly higher than budgeted. To mitigate the risk an uplift has been applied for.</p> <p>A significant aspect of this project is constructing a bridge over Anafon. This aspect is unlikely to happen as the community council has opposed. Alternative options are being considered by project leads.</p> <p>A risk that investment in gorse and bracken management could be for nothing if the grazing isn’t changed on site. If grazing remains the same, risk of gorse coming back in 10-15years. Mitigation – Talks with Aber grazing association and NRW to attract Carneddau Ponies for additional winter grazing.</p>	<p>15134m of ‘access improvements’</p> <p>1 new bridge</p> <p>214ha bracken and gorse removal</p> <p>1070 boundary repair.</p>	<p><b>This project is being delivered by multiple organisations (NRW, National Trust and ENPA). All organisations have made positive starts to each of their own aspects. The largest most expensive section from Moel Wnion to Drosgl is being carried out by NT and good progress is being made. All sections under ENPA responsibility have been completed.</b></p> <p><b>The target to install one new bridge is under threat with Anafon bridge looking unlikely. Discussions are taking place to decide a new location.</b></p> <p><b>The bracken and gorse removal is split into two categories. Mechanical cutting which takes place with a tractor and flail. This can accumulate progress quickly and cut large areas in a short amount of time, then secondly manual cutting which takes place on archaeologically sensitive sites and takes a lot of time and care. Both organisations involved have mainly targeted manual cutting up to now as it takes most of the time and cost. 9/10 sites have been cut manually. The aim next cutting season is to concentrate on mechanical cutting.</b></p> <p><b>Boundary repair work hasn’t begun yet.</b></p>

PROJECT	START END DATE And FUNDING	MAIN POTENTIAL RISKS with MITIGATING ACTIONS IDENTIFIED Unless noted otherwise below	SUMMARY OF TARGETS/ OUTPUTS	ACHIEVEMENT AGAINST TARGETS/OUTPUTS <b>SEPTEMBER 2023 – MARCH 2024</b>
<p><b>NATIONAL GRID LANDSCAPE ENHANCEMENT INITIATIVE</b></p> <p><b>MIND THE GAP</b></p>	<p>2023-2026</p> <p>£200k contribution from National Grid LEI, all other cost (min 25%) is in kind or cash contribution from partners.</p> <p>In April 2023, we successfully applied for an uplift, receiving an additional instalment of £41,509 to contribute to expected outputs of the original award.</p>	<ul style="list-style-type: none"> <li>❖ Delayed start date: Because of delayed OFGEM approval meaning other stakeholders may seek other funding sources – regular meetings with stakeholders held to keep interested parties motivated.</li> <li>❖ Increased Costs: The work costing more than anticipated in the original application and potential for overspend – successful application for an uplift in budget.</li> <li>❖ Loss of project officer: Work spread out amongst partners. Flexibility within CCA department to cover project officer.</li> <li>❖ Delays: Bad weather is problematic as it causes delays in contractors’ work schedules, affecting the project schedule.</li> </ul>	<p>19.62 ha Rhododendron management</p> <p>310m hedgerow restoration</p> <p>1,068m<sup>2</sup> dry stone wall restoration</p> <p>1 Building refurbishment</p> <p>2,090 m of fencing to manage habitats</p> <p>6,800 broadleaf trees planted</p> <p>160 parkland style trees planted</p>	<p><b>After considerable delays from the National Grid, final approval has been granted and a funding uplift to reflect inflation cost rises.</b></p> <p><b>All works have been contracted for the next three years, and year 1 works are coming to an end. Project officer will be monitoring the capital works in March. Year 1 outputs will be reported following monitoring completion.</b></p> <p><b>Experiencing some delays due to contractors and the weather on the Wern Estate and Llenyrch (Woodland Trust).</b></p>

PROJECT	START END DATE And FUNDING	MAIN POTENTIAL RISKS with MITIGATING ACTIONS IDENTIFIED Unless noted otherwise below	SUMMARY OF TARGETS/ OUTPUTS	ACHIEVEMENT AGAINST TARGETS/OUTPUTS <b>SEPTEMBER 2023 – MARCH 2024</b>
<p><b>NATIONAL GRID LANDSCAPE ENHANCEMENT INITIATIVE</b></p> <p><b>CARNEDDAU CONNECTIVITY</b></p>	<p>£200k</p> <p>Update: £43,320 received as an uplift.</p>	<p>Coed Gorddinog, Llanfairfechan The landowner has stated he has no interest in managing the Rhododendron on Gorddinog hall land. This is an important risk to reaching the target and not being successful – discussions are ongoing with the landowner and other potential new sites are being explored as a replacement</p> <p>The work costing more than anticipated in the application and potential for overspend – This risk has been decreased due to the successful uplift application.</p>	<p>9,000m Hedgerow Restoration</p> <p>5,927 Tree Planting (Ffridd &amp; Streamside Corridors)</p> <p>2ha Woodland Creation</p> <p>26ha Rhododendron Removal</p> <p>3.5ha Meadows Creation</p>	<p><b>The Project has been successful in applying for a £43,320 uplift to meet rising costs. This uplift will be used to plant more hedges and trees.</b></p> <p><b>4154m of hedgerows planted. Additional 1266m to be completed by the end of March 2024.</b></p> <p><b>230m of hedgerow laid, with additional 333m to be laid before the end of March.</b></p> <p><b>By then end of March 2024, 5,983m of hedgerow will have been managed.</b></p> <p><b>Due to adverse weather conditions this winter many landowners have expressed they will not be able to complete the work within the given timeframe (15/03/2024). As the project end date is 31/03/2025 extensions have been granted to these landowners until November 2024.</b></p> <p><b>The 9000m of hedgerow restoration is in hand and will be achieved.</b></p> <p><b>The target to plant 5927 trees on ffridd’s and riverside corridors has been surpassed. Much of this has taken place in Anafon and Afon Gam. Other areas include on farmland ffridd and unproductive by-land.</b></p> <p><b>2ha of woodland planting has been surpassed.</b></p> <p><b>The landowner of Gorddinog Hall has failed to respond to any of our attempts to contact them. Alongside the Carneddau project core group the decision was made to remove this site from the project. Later surveys found no Rhododendron within the Carneddau area to remove that matched the project brief. Therefore, with approval from National Grid this rhododendron clearance will take place at Coed Cymerau. This work will be completed by the end of the project.</b></p> <p><b>Difficulty acquiring more Hay meadow sites. Further work to achieve this target will take place this spring.</b></p>

PROJECT	START END DATE And FUNDING	MAIN POTENTIAL RISKS with MITIGATING ACTIONS IDENTIFIED Unless noted otherwise below	SUMMARY OF TARGETS/ OUTPUTS	ACHIEVEMENT AGAINST TARGETS/OUTPUTS <b>SEPTEMBER 2023 – MARCH 2024</b>
<b>NATIONAL PEATLAND ACTION PROGRAMME (NPAP)</b>	2020 – 2025  Grant funding over several years through Strategic Allocated Funding (SAF): 2020-21: £383,793 2021-22: £253,835 2022-23: £301,648 2023-25: Up to £250,000 each year.  <b>Total = £1,001,274</b>	Landowners’ reluctance to restore peat with uncertainties about the new SAF.  Increasing restrictions from NRW on our working practices, e.g. stopping re-wetting payments, preventing work on some sites, unexpected changes to the approval process causing significant delays.  Delays in payments due to extra data requirements that weren’t stipulated at the start.	No specific targets, but aim to identify, survey, and restore peat within the NP (with some exceptions outside the NP in earlier years)	<b>Worked on over 6000ha of peatland:</b> <b>2020-21: 1124ha</b> <b>2021-22: 1815ha</b> <b>2022-23: 3086ha</b> <b>2023-24: 1612ha (so far)</b>  <b>Also completed surveys and ground truthing over 21 sites (covering 1124ha), partially surveyed 6 further sites, and ground truthed a further 22 sites.</b>
<b>National Peatland Action Programme ERYRI FRINGES</b>	2022 – 2025  Grant funding through NPAP Development (Dev.) and Delivery (Del.) grants: 2022-23: £29,927 (Dev.) 2023-24: £30,000 (Dev.) 2023-25: Up to £250,000 (Del.)  <b>Total = £309,927</b>  <i>2024-25: £30,000 (Del.) – awaiting confirmation of successful grant application</i>	Short-term nature of grants. Having to apply each year – risk of not being successful and losing staff.  Unsure of programme after 2025.  Difficulty working with landowners outside the Park.  Landowners’ reluctance to restore peat with uncertainties about the new SAF.	No specific targets, but aim to identify, survey, and restore peat outside the Park boundaries.	<b>The Development Grant has identified 84 potential sites to work on.</b> <b>2022-23: Ground truthed 2931ha over 28 sites and completed surveys on 7 sites (662ha)</b> <b>2023-24 (so far): Ground truthed 935ha over 8 sites and completed surveys on 8 sites (742ha)</b>  <b>The Delivery Grant is currently delivering peatland restoration on Y Gylchedd, restoring 5 sites across a ridgeline and facilitating further work and partnership working within the NP boundary.</b>

**SNPA PRIORITIES FOR CAPITAL AND REVENUE BIDS:**

Members consider the Authority's grant application priorities annually. In previous years these were identified as specific projects. As per request of members these are now under strategic thematic headings which can be linked to our strategic and statutory documents.

1. Nature Recovery,
2. Adaptation and mitigation to climate change,
3. Management our of cultural heritage,
4. Addressing the challenges of people pressure on our environment and communities,
5. Developing new/improved recreation opportunities (walking/cycling/horse riding),
6. Developing wellbeing opportunities,
7. Decarbonisation proposals – internal and external to the Authority,
8. Promoting the use of the Welsh language with our users/customers,
9. Developing a sustainable tourism economy,
10. Supporting young people,
11. Management and understanding of our Special Qualities.

EXTERNAL FUNDING : PROJECT/PROGRAMME DEVELOPMENT & APPROVAL



<b>MEETING</b>	Performance and Resources Committee
<b>DATE</b>	20th March, 2024
<b>TITLE</b>	<b>CORPORATE WORK PROGRAMME 2023-24 Update on the Wellbeing Objectives</b>
<b>REPORT BY</b>	Director of Corporate Services
<b>PURPOSE</b>	Progress Report on the Third Quarter (October – December 2023) and the Fourth Quarter (January – March 2024) if the information is available.

## 1. BACKGROUND

- 1.1 Enclosed is a report on the Corporate Work Programme containing details of the progress made in Third Quarter of 2023 and Fourth Quarter if the information is available in undertaking the agreed projects and initiatives for achieving the Authority's agreed Wellbeing Objectives
- 1.2 Officers will be in attendance at the meeting to give further detailed information if required.

## 2. RECOMMENDATION

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

## 3. BACKGROUND PAPERS

- 3.1. Corporate Work Programme 2023-24: Third Quarter update and Fourth Quarter if the information is available.



## WELLBEING OBJECTIVES 2023-24: CORPORATE WORK PROGRAMME

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

Quarter 3 Update : October - December, 2023

and Quarter 4 : January – March, 2024 if available

The Wellbeing Objectives have been cross-referenced to targets set for SNPA in the current Welsh Government Remit Letter indicated in table with:  
(Appendix 1 : Targets of Remit Letter)

### RESILIENT ENVIRONMENTS

This outcome will be achieved by:	AC 1	<b>IMPROVING RECREATION MANAGEMENT AND ANY NEGATIVE EFFECTS OF RECREATION</b>
-----------------------------------	------	---

Out-come No.	Qtrly. Progress & Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 1.1	 Qtrs. 1-3	<p><b>Monitor visitor numbers through people counters to establish the impact of users across the National Park.</b>  <b>Report produced based on data for 2022</b></p> <p>Report produced and available on website:  <a href="https://authority.snowdonia.gov.wales/information/visitor-monitoring-figures/">https://authority.snowdonia.gov.wales/information/visitor-monitoring-figures/</a>            Access and Wellbeing Manager presented report to Members' Working Group in November 2023.</p> <p style="text-align: right;"><b>Completed for 2023</b></p>	Continuous Next report due June/July 2023	Ho Partnerships  Access & Well-being Mgr.

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
<p>AC 1.2</p>  <p>1.2.1</p> <p>a.</p>	 <p>Qtrs. 1 – 2</p> <p>Qtr. 3</p>	<p><b>2023 Season Messaging Campaign Eryri Ni 2023 with a focus on sustainable tourism implemented and results/reach reported on:</b></p> <p><b>SNPA have delivered an online campaign to address visitor management challenges and encouraged people to visit sustainably:</b></p> <p>Implemented the Eryri Ni 23 Campaign – Gold Ambassadors will be eligible for social media graphics in partnership with the NPA. Gold Ambassadors will be able to sign up by an agreed date and will receive custom suite of tiles featuring their company’s logo to promote the strategy’s key messages. They will also receive a physical promotional pack for their business.</p> <p>Social media campaign well received online on the Authority’s central social media channels, and messages were amplified using 40 Eryri Ambassadors as ‘Digital Ambassadors’ to share our messaging further. A paid article on ‘7 ways to visit Eryri sustainably’ was also published by North Wales Live.</p> <p><b>A Visitor Season Review Workshop was held in December 2023 by Warden, Property, Communications and Partnership Departments.</b></p>	<p>Dec. 2023</p>	<p>Hof Communication Hof Partnerships Sustainable Tourism Officer</p>
<p>b.</p>	<p>Qtrs. 1- 3</p>	<p>Develop solutions to motorhome issues including engagement and communication measures</p> <p><b>A dedicated page on the Eryri website has been produced to encourage responsible visits from motorhome owners: <a href="https://snowdonia.gov.wales/visit/plan-your-visit/campervans-and-motorhomes/">https://snowdonia.gov.wales/visit/plan-your-visit/campervans-and-motorhomes/</a></b></p> <p><b>An extended and improved version of the Eryri Campervan leaflet has been produced in 2023 which has now widened the list of official camp sites on the leaflet, and dispensers have been installed in more areas where the Warden Service can easily refer visitors.</b></p> <p style="text-align: right;"><b>Completed for 2023 tourism season</b></p>		

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
1.2.2	Qtrs. 1 - 3	<p><b>At least two itineraries have been developed on our website that are focussed on Special Qualities including Welsh culture and sustainable tourism:</b></p> <p><b>7 guides completed in total including ‘5 walks in Eryri steeped in mythology’ and ‘How to visit Eryri without a car’ as examples.</b></p>	Dec. 2023	Ho Communications
AC 1.3	    Qtrs. 1- 2  Qtr. 3  Qtr. 4	<p><b>Improved provision for public engagement at Betws y Coed Information Centre, Ogwen and Hafod Eryri via an upgrade of visitor facilities and interpretation:</b></p> <ul style="list-style-type: none"> <li>➤ Betws y Coed Information Centre Sandbox and VR exhibition open to public</li> <li>➤ Improvements to Betws y Coed IC signage completed</li> <li>➤ Work with NRW and the National Trust to implement Phase 2 of the Ogwen interpretation improvements</li> </ul> <p>Betws y coed exhibition has been completed and opened but some aspects of the work will be altered over the Winter. Ogwen interpretation on course to be completed by March 2024.</p> <ul style="list-style-type: none"> <li>➤ <b>Interpretation at Betws y Coed Visitor Centre Completed.</b></li> <li>➤ <b>Groundworks for new entranceway and signage scheduled for Feb/March 2024. Signage to be completed by end Qtr 2. 2024.</b></li> <li>➤ <b>Phase 2 work at Ogwen on course to be completed in Qtr 4.</b></li> </ul>	Completion by:  April/May 23 October 23 March 2024	Hof Comms.  Marketing Mgr.  Hof Comms.

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 1.4 	 Qtrs. 1-2  Qtr. 3 Qtr. 4	<b>Identify and quantify access work to mitigate the effects of people pressure and review annually</b>  National Park's access work continues with maintenance, improvements and the development of promoted tours. Senior Warden – Access, has been appointed who will co-ordinate medium to large projects. The work of assembling, prioritizing, and programming restarts with a work prioritisation meeting in November.  <b>Work continues – in the process of receiving new software to manage the access network. The software will enable us to create reports, assess the work and follow up with an inspection.</b>	Ongoing	Ho Wardens & Access (WaA)
AC 1.5 	 Qtrs. 1- 3	<b>Produce an Engagement Strategy for footpath works in Snowdonia</b>  The work will be prioritised in the last quarter for completion in 2024.	Feb. 2024	Ho WaA
AC 1.6 	 Qtrs. 1-3 Qtr. 4	<b>Produce guidelines for undertaking access route works in Snowdonia</b>  The work will be prioritised in the last quarter for completion in 2024.	Feb. 2024	Ho WaA
AC 1.7	 Qtrs. 1- 2  Qtr. 3 - 4	<b>Ensure that promoted routes are regularly surveyed, maintained and improved when necessary and reported annually to the Management Team</b>  Work continuous and will be prioritised in the work programmes of area wardens – Ongoing  <b>Work on-going. New network management software will assist with the management and reporting of the work.</b>	Ongoing Annual report	Ho WaA

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 1.8	 Qtrs. 1- 4	<b>Area Wardens to work with communities and partners to identify and take advantage of opportunities to provide a range of promoted routes for varying abilities</b>  The work continuous and is prioritised in the work programmes of area wardens – Ongoing.	Ongoing	Ho WaA
AC 1.9 	 Qtrs. 1- 4	<b>Work across the Authority to integrate work programmes and progress implementation of Warden Area Plans</b>  Each warden has an area plan which is regularly inspected by the Senior Wardens. The Wardens are encouraged to collaborate with other departments on projects. An example of collaboration is the WG grant funded Sustainable Landscapes Sustainable Places nature project work with the Conservation, Wood and Agriculture Service. The work is on-going.	Ongoing	Ho WaA
AC 1.10 	 Qtrs. 1- 2  Qtr. 3- 4	<b>Support the work of the Wyddfa Di-blastig project officer</b>  The first annual report is in preparation and will be presented to Members' Working Group in December 2023. A dedicated page on our website covers the main campaigns and events of the project: <a href="https://snowdonia.gov.wales/visit/snowdon/plastic-free-yr-wyddfa/">https://snowdonia.gov.wales/visit/snowdon/plastic-free-yr-wyddfa/</a>  Annual report presented to Working Group in December 2023. Priorities for remainder of the project – until October 2024 – have been set through the Appraisal system.	On going to Oct. 2024	Ho Partnerships

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

This outcome will be achieved by:	AC 2	<b>RESPONDING TO THE CHALLENGES OF CLIMATE CHANGE</b>
-----------------------------------	------	---

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 2.1 	  Annual	<b>Ensuring the implementation of the current LDP policies that contribute to mitigating climate change</b>	<b>Reported annually</b>	Ho Development Management & Compliance (DM&C) Ho Planning Policy (PP)
AC 2.2 	  Qtrs. 1-2  Qtr. 3  Qtr. 4	<b>Energy efficiency and reducing carbon footprint of SNPA buildings to be integral part of new Asset Management Plan (AMP - to be adopted from April 2024) and aligned with Wales Prosperity for All – A Low Carbon Public Estate targets</b>  Work ongoing – several projects for energy efficiency improvements to Pen y Pass, Ysgwrn and Headquarters being completed through the SLSP project funding stream. To date energy efficiency measures in LED lighting, draught proofing and improved thermal performance of buildings has yielded a saving of 223,000 KWH of energy per annum, currently worth circa. £100,000 of energy saving to the Authority.  <b>Projects Tendered and awarded for Pen y Pass and planning permission secured for double glazed doors and windows at Aberdyfi Information Centre (24/25 work schedule). Quotations sought for works to Ysgwrn Bungalow. Thermal and soundproofing improvements to HQ meeting rooms completed.</b>	AMP adopted April 2024 Then Ongoing	Ho Property

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 2.3 	 Qtrs. 1- 2  Qtr. 3  Qtr. 4	<b>Develop an Action Plan for SNPA to be carbon neutral by 2030 based on the recommendations of the Carbon Study report</b>  Carbon Task and Finish group considered the Aquetera report and recommended that the Asset management Strategy included the carbon account for each asset managed. Revised Standing Orders accommodates procurement that includes carbon footprint of goods if desired. Wider procurement in relation to goods and carbon is under discussion with both of our Local Authorities. <b>Head of Property in the process of integrating carbon accounting into the Authority's Asset management strategy. WG Sustainable Landscapes Sustainable Places grant funding has been utilised to address some of the recommendations of the Aquetera report.</b>	Dec.2023 Ongoing 2030	CEO Ho Property
AC 2.4 	 Qtr. 1 - 3	<b>Develop an Action Plan showing how the area of Eryri can migrate towards being carbon neutral</b>  The Member Group on Carbon have discussed 3 main areas, following an assessment of the 2 reports produced by consultants (Aquaterra and Small World Consulting). The first will apply to the Authority's estate and internal processes and procurement, building on the work undertaken by Aquaterra. This will be led by the Head of Property where low carbon policies will be integrated into the Authority's internal processes and procedures. The second area (in part building on the work of Small World Consulting), will be to ensure that both the National Park's statutory plans contribute fully towards the Authority's zero carbon goals. It is important that these form part of the strategy for both of these plans. Both teams are fully informed of the significance of this issue and the need to integrate it at the outset of the process. The third area will be that of leadership in this field. Whilst many of the issues affecting the carbon agenda can't be directly controlled by the Authority, we can undertake a strong leadership and advocacy role. In this regard the Chief Executive will present a paper on the 'Race to Zero' if adopted it will provide a clearer rational in developing an action plan.	Dec. 2023	Dof Planning & Land Man. (DP&LM)

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

	These 3 areas will now take priority for the Authority in addressing the zero carbon agenda, and Members will be kept fully informed of progress in this regard. Peatland strategy has been reviewed and a woodland strategy is being developed.
Qtr. 4	

Out-Come No.	Qtrly. Progress & Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 2.5 	 Qtrs. 1 - 2  Qtr. 3	<b>Support a strategic partnership with Welsh Government, Bannau Brycheiniog and Pembrokeshire Coast National Park Authorities on Nature Recovery and Carbon Sequestration in the Designated Landscapes of Wales and hosting the post of strategic lead</b> Eryri hosts the Strategic Lead for Nature Recovery and Carbon Sequestration post. Work is progressing an outline findings/strategy is to be considered early in 2024. Seven objectives identified and work programme drafted to attain them. Two main outcomes emerging from the work programme are an Enabling Strategy aimed at WG and the Designated Landscapes management bodies and a test piece at the interface between the DL management bodies and the land managers who operate within them, currently called the 'Little Book of Options'. Funding mechanisms and skills recruitment and retention the subject of a questionnaire sent out to staff. Drafting a strategic framework as a basis for prioritised action plans for nature restoration, as part of the Biodiversity Deep Dive Task & Finish Group for the DLs. The strategic framework will form the first page of the Enabling Strategy which will go on to discuss information exchange, asset recognition, integrated thinking and decision-making, scenario planning, agreements, behaviour change, and governance. Content for the Little Book of Options is being drafted while seeking partners for delivery, likely to be aimed at beef and lamb producers in Eryri. Yr Ysgwrn to be the subject of some scoping work on data use and integrated thinking and decision-making.  <b>The strategic framework has been discussed with the Biodiversity Deep Dive group and revised. It will form part of a report to be submitted to the Minister for Climate Change early in 2024. The work aligns very well with the outcomes of the strategic lead role and has been a useful platform to discuss approaches to our collective response to the nature and climate emergencies. The final consultation period for the Sustainable Farming Scheme opened 14 December, closing 7 March demanding some focus which will continue into the new year. The annual Eryri Agri-Liaison meeting (November) began</b>	Ongoing	CEO Strategic Lead

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Qtr. 4	the process of discussing ideas, issues, approaches, and opportunities for collaboration with the farming unions. Other external discussions have covered game management, wildfire prevention and control, dark skies, carbon credits, spatial mapping, and Welsh policy context.
--------	--

This outcome will be achieved by:	AC 3	<b>IMPROVING MANAGEMENT AND UNDERSTANDING OF CULTURAL HERITAGE</b>
-----------------------------------	------	--

Out-Come No.	Qtrly. Progress & Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 3.1 	 Qtrs 1 -2  Qtr. 3 Qtr. 4	<p style="color: red; margin: 0;"><b>Development and adoption of the SNPA Cultural Heritage Strategy</b></p> <p style="margin: 0;">Internal work on the strategy is progressing through staff workshops. External research completed. The strategy is structured.</p> <p style="margin: 0;"><b>Briefs drafted for external development of key strategy area – prioritisation of listed building work.</b></p>	Spring 2024	Ho Cultural Heritage

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 3.2 	  Qtrs. 1+2  Qtr. 3 - 4	<b>Ensure that the Carneddau Landscape Partnership Scheme Work Programme for 2023/24 is completed on time to ensure that the Project remains on track for completion by 2025.</b> <b>Prepare update report to members</b>  The Carneddau Landscape Partnership Plan has made very good progress during the first two quarters and the project is running according to schedule.  <b>The Scheme continues to run on schedule. Report submitted to Members' Working Group in December 2023.</b>	Ongoing 2025  Spring 2024	Ho Cultural Heritage  Carneddau LPS Manager
AC 3.3 	  Qtrs. 1-2  Qtr. 3 Qtr. 4	<b>Submit a final report on the Dolgellau Townscape Heritage Scheme</b>  The project is on schedule for completion by end of the 2023 calendar year.  <b>Work on a high priority building within the TH Scheme has been delayed. The Project Manager's contract of employment has been extended for 3 months in order to oversee completion of the Scheme.</b>	Dec. 2023	Ho Cultural Heritage Dolgellau TH Project Mgr.
AC 3.4 	  Qtrs.1-3 Qtr. 4	<b>Develop the Harlech and Arudwy Cultural Heritage project that will enable the Authority to apply for external funding in due course and submit an EOI to the Heritage Lottery Fund</b>  Engagement work with Ysgol Dyffryn Arudwy School has been completed. Community engagement work was carried out in September and October.	Dec. 2023	Ho Cultural Heritage CH Project Officer

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 3.5 	 Qtrs. 1-3 Qtr. 4	<b>To actively contribute to the work programme of the North West Wales Slate Landscape World Heritage Site Action Plan</b>  The Ynyspandy interpretation project is moving forward. Officers sit on the designation's various groups and advise on various developments.	Ongoing	Ho Cultural Heritage
AC 3.6 	 Qtrs. 1-3 Qtr. 4	<b>Wardens to lead monthly walks with guest specialist to promote nature, culture and heritage</b>  Walks have been held monthly with varying numbers of attendees. We will need to try to promote the trips further targeting different audiences. We will be inviting experts on the trips that start in January.	Ongoing 2023/24	Ho WS
AC 3.7 	 Qtrs. 1-2 Qtr. 3- 4	<b>To actively contribute to the ongoing work programme of the Cadw-led Historic Environment Group (HEG) and its associated working groups including Wellbeing, Climate Change Mitigation, Peatlands and Local Heritage</b>  Officers attend meetings and contribute to a Climate Change Mitigation workshop which is scheduled for December 2024. We work closely with colleagues in other designated landscaping of Wales.  <b>Officers from across the Authority have contributed to the Climate Change Mitigation Workshop and will continue to feed into the group's work programme.</b>	Ongoing	Ho Cultural Heritage

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status 	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 3.8 	 Qtrs. 1-2  Qtr. 3- 4	<b>Sustain and develop Yr Ysgwrn as a museum and cultural centre of national repute and present an annual report to Members</b>  Ysgwrn experienced a positive year with visitor numbers and income higher than the previous year. Several successful grant applications were submitted during the year, enabling a high quality program of activities and education.  <b>School visits and several teacher training events and family activities arranged for January-March 2024, in order to sustain and generate interest in the site.</b>	Dec. 2023	Ho Cultural Heritage
AC 3.9 	 Qtrs. 1-3	<b>Progress Conservation Area Appraisals and Management Plan/Delivery as a baseline of information for developing potential capital projects in subsequent years</b>  This initial work has been completed and further work is currently being commissioned for listed buildings throughout Snowdonia.	March 2024	Ho Cultural Heritage Ho Planning Policy  <b>Completed</b>

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

This outcome will be achieved by:	AC 4	<b>ADDRESSING THE CHALLENGES AND OPPORTUNITIES OF POST BREXIT LAND MANAGEMENT SCENARIOS</b>
-----------------------------------	------	---

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 4.1 	  Qtrs. 1-2  Qtr. 3 Qtr. 4	<b>Assist in the development and design of future land management proposals with Welsh Government and Natural Resources Wales, to ensure that Eryri benefits from future proposals and that the strategic aims of Cynllun Eryri are reflected in future proposals</b>  Ongoing process. Has been restricted in input potential to date, but new developments offer better potential. The Biodiversity deep dive has also opened a new avenue of pursuing objectives. Tree and woodland Strategy will feed into the above. Work is underway, circa 40% complete  <b>Ongoing, pace and volume of work has increased significantly on all of the above fronts.</b>	Ongoing	Ho CWA * CEO Dir. P&LM
AC 4.2	  Qtrs.1 - 4	<b>Maintain close working relationship with the land based sector to ensure that the Authority has an understanding of the ongoing implications off Brexit on land management</b>  Ongoing, close working relationship is maintained with the land based sector.	March 2023 Ongoing	Ho CWA

\*Head of Conservation Woodlands and Agriculture (CWA)

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

This outcome will be achieved by:	AC 5	<b>ADDRESSING THE DECLINE IN NATURE</b>
-----------------------------------	------	---

Out-Come No.	Qtrly. Progress & Status 	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 5.1 	 Qtrs. 1-2  Qtr. 3 Qtr. 4	<b>Develop an Action Plan based on understanding and contents of e.g. SoNaRR (State of Natural Resources report), State of the National Park etc. to inform on priorities for nature recovery in Snowdonia</b>  Nature Recovery Action Plan (NRAP) development underway  <b>State of the Park report underway and work out to tender. NRAP being developed in house by biodiversity team.</b>	March 2024	Ho CWA
AC 5.2 	  Annual report	<b>Continuing to deliver biodiversity enhancement through the development management process and to ensure adherence with any forthcoming Welsh Government published guidance</b>	Reported annually	Hof DM&C Ho PP
AC 5.3 	 Qtrs.1-2  Qtr. 3 Qtr. 4	<b>Ensuring an SPG on biodiversity is produced to support the Development Management process by 2023 once guidance by Welsh Government is published</b>  The Authority submitted a response to the proposed changes to Planning Policy Wales: Net benefit for biodiversity and ecosystems' resilience during May 2023. The finalised policy for inclusion in the next iteration of Planning Policy Wales (version 12) is programmed towards the end of 2023. <b>Still waiting the publication of the finalised policy and guidance in the next iteration of Planning Policy Wales.</b>	March 2024	Ho PP

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
AC 5.4 	 Qtrs. 1-2  Qtr.3 - 4	<b>Continued delivery of approved projects that address the aims of Cynllun Eryri (e.g. HLF Carneddau, LIFE Celtic Rainforest, Raised Bog, Quaking Bog, Curlew project) and develop further programmes</b>  Conservation, Woods and Agriculture element of the work is on target. Update report presented to Members during July Performance and Resources (P&R) Committee.  <b>Progress made, CWA elements on track. Second update report will be presented to Members during March P&amp;R Committee.</b>	Twice yearly update reports on individual projects	Ho CWA Project Managers
AC 5.5 	 Qtrs.1-2  Qtr. 3  Qtr. 4	<b>To progress a National Park wide survey of Trees and Ancient Woodland sites (PAWS) and prepare a Tree and Woodland Strategy for Eryri</b>  PAWS work progressing well. Strategy circa 40% complete  <b>9 of 15 surveys completed for this year. Remaining due for completion in last quarter. Tree strategy is at midway point and draft of second phase due before end of financial year.</b>	March 2025	Ho CWA

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

## OUTCOMES:

### **RESILIENT ENVIRONMENTS:** We will know we are succeeding in delivering the well-being objective when:

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

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

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

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

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

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

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

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

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

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

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

## RESILIENT COMMUNITIES

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

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 1.1	 Qtrs. 1 - 2  Qtr. 3 - 4	<p style="color: red;"><b>Develop an online resource as part of the new website relating to activities and routes within the National Park targeted and tailored appropriately</b></p> <ul style="list-style-type: none"> <li>➤ A filter has been implemented on the Walks and Routes site that will let our audience tailor their results based on Location, Difficulty, Duration, Surroundings, Special Qualities and Trammer Access.</li> <li>➤ Promoted routes uploaded to the website (Arthog &amp; Betws y Coed Bridges)</li> <li>➤ Visiting guides uploaded such as “Choosing the right path on Yr Wyddfa” and “5 Wales steeped in Mythology”</li> </ul> <p><b>Winter campaign implemented focusing on accessible and seasonal routes on areas outside of Yr Wyddfa region.</b></p>	Ongoing	Ho Comms. Ho W&A Brand & Content Manager
CC 1.2	           Qtrs. 1 - 3	<p style="color: red;"><b>As part of the SNPA Volunteer Strategy and in collaboration with partners, continue to expand volunteer opportunities within the National Park that include both physical and cultural activities</b></p> <ul style="list-style-type: none"> <li>➤ Support and participate in Caru Eryri 2023-24 volunteering scheme with partners including Cymdeithas Eryri</li> <li>➤ Reflect and review the Volunteer and Wellbeing events of 2022, update KPIs and set new targets and recommendations for 2023</li> <li>➤ Set up volunteer programme for the coming year</li> <li>➤ Host series of wellbeing events</li> </ul> <p><b>All the above have been achieved and an updated Volunteering Strategy and annual report was presented to Members in June 2023. Volunteering Officer is increasing the offer for Corporate Volunteering and continues to expand the breadth and range of volunteering experiences within the National Park.</b></p>	Ongoing	Ho Partnerships  Volunteer & Wellbeing Offcr.

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 1.3	 Qtrs. 1-2    Qtr. 3-4	<p><b>Develop volunteering opportunities for under-represented, vulnerable and disadvantaged groups</b></p> <p>Volunteer and Wellbeing Annual Report 2022 shows clear increase in volunteers although the data available for people with protected characteristics is difficult to gather. Refugee groups and other charitable organisations have all been part of the programme in 2022-23 and the Volunteer Officer continues to expand relationships in these areas.</p> <p><b>As above – this is ongoing work for the Wellbeing and Volunteer Officer.</b></p>	Ongoing	Ho Partnerships Access & Wellbeing Manager Volunteers & Wellbeing Officer
CC 1.4		<p><b>Ensuring planning takes a pro-active role in encouraging affordable housing by working with other agencies in this sector, in order to try and achieve the annual target set out in the LDP</b></p>	Reported annually	Ho DM&C Ho PP
Annual report				

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 1.5	  Qtrs. 1-2  Qtr. 3  Qtr. 4	<p><b>Article 4 Directive:</b></p> <ul style="list-style-type: none"> <li>➤ Produce a Draft evidence report seeking legal advice</li> <li>➤ Present evidence report to Members for decision to proceed or otherwise</li> <li>➤ If proceeding with Article 4 Directive in Eryri, commence a 12 month period of notice and public consultation</li> </ul> <p>Article 4 justification paper drafted and legal advice sought during Summer 2023. Report on Article 4 direction drafted for Members Working Group in October.</p> <p><b>Draft Article 4 justification paper drafted and an initial report on Article 4 direction taken to Members Working Group in October and to Planning and Access Committee in December. Members supported in principle the need to proceed with the preparatory work of introducing the Article 4 Directive in Eryri.</b></p> <p><b>Further legal advice received regarding the relationship between Introducing an Article 4 Direction and existing policy in the adopted Local Development Plan. The legal opinion confirmed that Strategic Policy G provides an adequate policy 'hook' for the Local Planning Authority to decide planning applications for second and holiday homes and also confirmed that the policy hook is sufficient to proceed with the preparation and adoption of a Supplementary Planning Guide to provide further guidance.</b></p> <p><b>A further report to approve engagement on the proposed introduction of an Article 4 Direction will be taken to March 2024 P&amp;A Committee with a view to consult during Spring 2024. Work is ongoing preparing for the six week engagement period in the Spring.</b></p> <p><b>Members also supported the need to continue discussions with the Welsh Government and Gwynedd Council to seek additional planning resources in the long term in order to implement Article 4 effectively in Eryri.</b></p>	Oct/Nov Dec 2023	Dof P&LM

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 1.6	  Qtrs. 1- 3          Qtr. 4	<p><b>Continue to provide funding and measures to support local communities and economies through Cronfa Cymunedau Eryri (CCE), funded by the WG and the NP community and Wellbeing small grants fund, particularly where these are led by communities themselves, in green infrastructure, improved access to recreation for health and wellbeing, energy generation, local environmental improvements such as litter and waste management, community development and the Welsh Language</b></p> <p>Cronfa Cymunedau Eryri has funded 9 projects in 2023-24 – each one is on track for completion by February 2024. Total project funding is £59,958.95. Applications have prioritised the following themes:</p> <ul style="list-style-type: none"> <li>• green infrastructure</li> <li>• improved access to leisure for health and wellbeing</li> <li>• energy production</li> <li>• local environmental improvements such as litter and waste management</li> <li>• community development</li> <li>• prosperity of the Welsh language</li> <li>• decarbonisation</li> </ul> <p>The NP community and Wellbeing small grants fund functions all year round and has assisted in a variety of projects already this financial year.</p> <p><b>CCE is on track to be completed by March 2024 and the new fund of £75,000 is set to be opened on 1<sup>st</sup> April 2024, for the financial year 2024-5. The Community Engagement Officer is collating a report for WG Officers and Authority Members detailing how this fund is being evolved and how it has supported communities across Eryri.</b></p> <p style="text-align: right;"><b>Completed for 2023</b></p>	March 2024	Ho Partnerships CCE Project Officer

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

This outcome will be achieved by:	CC 2	<b>SUPPORTING YOUNG PEOPLE</b>
-----------------------------------	------	--------------------------------

Out-Come No.	Qtrly. Progress & Status 	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 2.1  	 Qtrs. 1+2  Qtr. 3  Qtr. 4	<p><b>Members to consider a draft Youth Manifesto</b></p> <p>A workshop tour around schools has been commenced to promote the Park's work and receive opinions about what they would like to see happen. The workshops will provide opinions and information that will form part of the Manifesto.</p> <p><b>Draft Manifesto will be presented to the Management Team in February and presented to working group shortly after.</b></p>	Sept. 2023	Ho WaA. Young People's Officer
CC 2.2  	 Qtrs. 1-2  Qtr. 3  Qtr. 4	<p><b>Develop the Young Rangers scheme to ensure efficient partnership work, provide broad opportunities and source funding to sustain the scheme</b></p> <p>The young Ranger scheme continues with a variety of activities across the Park. We continue to look for funding sources and have received promising advice with Lottery funding.</p> <p><b>Young Ranger sessions continue with good attendance, each session varying from 5 – 12 attendees. Following consultation work and adoption of the manifesto, an application will be submitted to the Lottery. Funding has also been sought through the National Parks Partnership.</b></p>	Feb. 2024	Ho WaA

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

This outcome will be achieved by:	CC3	<b>PROMOTING SUSTAINABLE TOURISM TO ADD VALUE TO LOCAL COMMUNITIES</b>
-----------------------------------	-----	--

Out-Come No.	Qtrly. Progress & Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 3.1	  Qtrs. 1-3  Qtr. 4	<p><b>Work with Cyngor Gwynedd and Conwy CBC and implement the Gwynedd and Eryri Sustainable Visitor Economy Strategic Plan. Once the strategic plan has been launched begin work to develop an action plan and related targets and indicators</b></p> <p><b>Gwynedd and Eryri Sustainable Visitor Economy Strategic Plan was completed and launched officially on 25<sup>th</sup> September 2023. Work is ongoing to establish the Partnership and Steering Group to produce the first Action Plan by the end of March 2024.</b></p>	Launch Sept. 23 Action Plan March 2024	Hof Partnerships  Sustainable Tourism Officer
CC 3.2	   Qtrs. 1-2	<p><b>Opportunities to encourage greener transport are being developed by:</b></p> <ul style="list-style-type: none"> <li>➤ Actively seek opportunities to input to the North Wales Transport Commission that will help support the sustainable transport vision for Snowdonia</li> <li>➤ Work with TfW to develop Northern Eryri parking and transport delivery plan via the Delivery Group.</li> <li>➤ Continue to work with partners to address parking and transport issues in the Nantgwynant area.</li> <li>➤ Continue to facilitate discussions between partners to address parking and transport issues in the Ogwen area.</li> </ul> <p>Nant Gwynant and Ogwen partnership groups meet on a monthly basis and have had significant reach in the 2023 season through joint approaches in both areas. TfW projects for the financial year 2023-4 are: Eryri Signage Strategy, to develop recommendations for improved and consistent signage into the National Park; Llanberis Transport Hub, take concept designs into Wel-Tag Stage 1&amp;2 process gathering input from all stakeholders; Sherpa'r Wyddfa Network, continue to develop and improve the services which run around the Yr Wyddfa area; T10 Service Bangor to Corwen, continue to improve this service. Delivery Group has not met since April 2023 – TfW are leading on this and are arranging the next meeting with all members to move the Delivery Plan forward.</p>	Ongoing - April 25	Ho Partnerships Sus. Tour. Officer

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

	Qtr. 3- 4	As above – Delivery Group has met in January 2024, and Action Plan is now being progressed at a Strategic Level. Director of Planning & Land Management has arranged discussions with other Planning Authorities in the region to ensure that revision of LDPs are in line with ambitions for Sustainable Transport across the region. North Wales Transport Commission has published its final report which references and uses the work achieved by the Authority as an exemplar of good practice.
--	-----------	--

Out-Come No.	Qtrly. Progress & Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 3.3 	 Qtrs. 1- 3	<p><b>Encourage visitors to come via public transport, at different times of year and to different areas in order to ease pressure during the peak season and help businesses with seasonality issues, through developing the Welsh National Park Experiences through the Eryri Ni 2023 campaign</b></p> <p>Online visiting guides, social media campaign, warden advice videos, paid articles and digital ambassadors all contributed towards off-peak season messaging. At the end of Q2 messaging around Dark Skies were implemented as part of the Eryri Ni 23 campaign to encourage visiting during the winter season.</p> <p style="text-align: right;"><b>Completed for the 2023 tourist season</b></p>	Dec. 2023	Ho Comms.
CC 3.4 	 Qtrs. 1-2  Qtr. 3 - 4	<p><b>Continue to develop the Eryri Ambassadors scheme and utilise to help spread messaging in relation to CC3.3. Develop sustainable tourism models</b></p> <p>Eryri Ambassador scheme continues to develop and grow in popularity – with the aim of reaching 1000 Eryri Ambassadors by the scheme’s 3<sup>rd</sup> birthday in November 2023. November 2023 also sees the first all Wales Ambassador week where Eryri is hosting an all Wales Zoom event and a Dark Skies event in Plas Tan y Bwlch.</p> <p><b>Ambassador Scheme continues to grow and develop – reached 1,000 Ambassadors in November 2023. Refresher Module for 2024 Accreditation has been published and has proven to be very popular. New modules on the Carneddau Landscape Partnership and LIFE Celtic Rainforest Project to be launched in 2024.</b></p>	Ongoing February 2024	Ho Partnership Snowdon Partnership Officer



Progressed and within timetable.



Delayed and/or to be progressed in next quarter for completion by March 2023



Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status 	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 3.5 		<b>Ensuring the current LDP positively implements its policies to contribute to sustainable tourism, that add value to local communities</b>	Reported annually	Ho DM&C HoPP
Annual report				
CC 3.6	  Qtrs. 1-2   Qtr. 3	<p>➤ <b>Work with TFW to develop a Delivery Plan via the Northern Eryri Delivery Group that was established last year to enable improved partnership working and the successful prioritisation and delivery of sustainable travel and transport projects.</b></p> <p>➤ <b>Ensure that community feedback has been considered in developing the plan.</b></p> <p>➤ <b>Ensure that we collaborate with the LDP team as part of the LDP process in relation to parking and transport related policies.</b></p> <p>Delivery Group has not met since April 2023 – TFW are leading on this and are arranging the next meeting with all members to move the Delivery Plan forward</p> <p><b>As CC 3.2 – Delivery Group has met in January 2024, and Action Plan is now being progressed at a Strategic Level. Director of Planning &amp; Land Management has arranged discussions with other Planning Authorities in the region to ensure that revision of LDPs are in line with ambitions for Sustainable Transport across the region. North Wales Transport Commission has published its final report which references and uses the work achieved by the Authority as an exemplar of good practice.</b></p>	March 2024	Ho Partnerships

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

This outcome will be achieved by:	CC4	<b>PROMOTING AND ACTIVELY SUPPORTING THE WELSH LANGUAGE</b>
-----------------------------------	-----	---

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 4.1	 Qtrs. 1-2 Qtrs. 3-4	<b>Continue to develop Yr Ysgwrn as a cultural centre promoting Welsh language culture and actively providing opportunities to socialise through the medium of Welsh</b>  A program of activities and events was held for families and for adults, which celebrate different aspects of Welsh culture, e.g. the Vanishing Words exhibition, art activities and musical evenings <b>Yr Ysgwrn will be hosting several family activities and community heritage events from January-March 2024.</b>	Ongoing	Ho Cultural Heritage
CC 4.2	  Qtrs. 1+2	<b>Develop the 'Geiriau Diflanedig' major exhibition project through collaboration with Amgueddfa Cymru – National Museums Wales and the Pembrokeshire Coast National Park Authority (supported by the SLSP fund), bringing 'The Lost Words' exhibition to Wales for the first time and showcasing the epic bilingual feat of the anthologies</b>  The exhibition was launched in June with an official opening. This work has been successfully completed, including a new education resource.	Ongoing until end of exhibition March 2024	Ho Cultural Heritage  <b>Completed</b>

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 4.3 	 Qtrs. 1-2  Qtr. 3	<b>Safeguarding and promoting use of Welsh place names by completing the next stage of the standardisation of Eryri place names</b>  The work on the next stage on the names of Eryri's lakes continues and it is planned to present a report to the Authority in November 2023. <b>Report Submitted to the Authority in November 2023. Eryri lake names are now standardised. The next phase of the project will look at the names of Eryri waterfalls.</b>	March 2024	Ho Cultural Heritage
Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 4.4 	 Qtrs. 1- 2  Qtr. 3- 4	<b>Develop opportunities to engage people in the Welsh language, culture and heritage of the area including:</b> <ul style="list-style-type: none"> <li>➤ Providing opportunities for volunteers to learn and use the Welsh language through the volunteering strategy.</li> <li>➤ Attend Eisteddfod Pen Llyn.</li> <li>➤ Complete the interpretation projects at Ogwen and Hafod Eryri</li> <li>➤ Opportunities to learn and use the Welsh language are provided by pairing fluent Welsh speaking volunteers with those wishing to learn or improve their oral Welsh</li> <li>➤ The Authority had a very successful week on the Eisteddfod field. The stand was well attended with many different activities being held throughout the week. Tirweddau Cymru also had representation on the stand.</li> <li>➤ Work continues on developing the interpretation provision at Cwm Idwal Centre. The elements of the project funded through Natural Resources Wales grant money such as additional information panels and the commissioning of films will have been completed within the target. However, work on other aspects of the project continues with the aim of delivering them as soon as possible within this financial year.</li> </ul> <b>As above – pairing of learners and Welsh speakers is a policy for the Caru Eryri Programme and volunteer Warden Programme.</b>	Ongoing Aug. 2023  March 2024	Vol. & Wellbeing Officer  Comms. Officer (GAE) “

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 2.)	Time-table	Officer (s) Responsible
CC 4.5 	  Qtrs. 1 - 4	<b>The Carneddau Voices and Place Names project and Harlech and Arduwy Cultural Heritage Scheme will record, safeguard and celebrate Welsh place names through community mapping events, oral history interviews, outreach projects and interpretation</b>  The work continues through the Carneddau Landscape Partnership Plan and the Harlech and Arduwy Cultural Heritage Plan has contributed over 150 names to the List of Historic Place Names in Wales, including the names of some of the ruins in the area.	Ongoing until Dec. 2025	Ho Cultural Heritage
CC 4.6 	  Annual report	<b>Ensuring Development Policy 18: The Welsh Language and the Social and Cultural fabric of Communities is effectively utilised within the development management process</b>	Reported annually	Ho DM&C Ho PP

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

This outcome will be achieved by:	<b>CC5</b>	<b>DEVELOPING A LOCAL ECONOMY WHICH SUPPORT BOTH THE DESIGNATION AND THE MANAGEMENT OF SNOWDONIA AS A NATIONAL PARK</b>		
-----------------------------------	------------	---	--	--

CC 5.1		<b>Ensuring the positive implementation of current LDP policies to develop a local economy which support the designation of the NP</b>	<b>Annual report</b>	Ho DM&C Ho PP
Annual report				
CC 5.2		<b>Present an annual monitoring report to members for discussion and consideration of the timetable for commencing a review of the current LDP</b>	<b>Annual report</b>	Ho PP
Annual report				

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

## OUTCOMES:

### **RESILIENT COMMUNITIES:** We will know we are succeeding in delivering the well-being objective when:

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

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

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

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

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

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

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

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

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

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



Progressed and within timetable.



Delayed and/or to be progressed in next quarter for completion by March 2023



Not progressed and/or will not be completed by March 2023

## RESILIENT WAYS OF WORKING

This outcome will be achieved by:	<b>CW 1</b>	<b>DEVELOPING A SKILLED WORKFORCE</b>
-----------------------------------	-------------	---------------------------------------

Out-Come No.	Qtrly. Progress & Status 	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 1.1	 Qtrs. 1 - 2 Qtr. 3 Qtr. 4	<p style="color: red;"><b>Engaging with our staff at all levels to assist performance management:</b></p> <ul style="list-style-type: none"> <li>➤ All Authority staff members will be appraised within the 12 months</li> <li>➤ Training needs assessments of all staff will have been undertaken within the 12 months</li> </ul> <p>The 2023 staff appraisal process has been underway since May. Once the process is completed we will assess the training needs of staff members.</p> <p><b>There is a 12% increase in staff appraisals received so far this period compared to last year with a final review of returns to be taken at the end of the 12-month period.</b></p>	Ongoing March 2024	Ho Human Resources (HR)
CW 1.2	 Qtr. 1 - 4	<p style="color: red;"><b>Supporting staff to attend National Park peer groups to keep them informed of development and to assist performance management and understanding within their respective disciplines</b></p> <p><b>Staff are encouraged and supported to attend peer groups.</b></p>	Ongoing March 2024	Ho HR Heads of Service
CW 1.3	 Qtr. 1 - 4	<p style="color: red;"><b>To further develop our workforce and provide staff with every opportunity to develop to meet future challenges</b></p> <p><b>Secondment opportunities are considered and offered where feasible. Staff are encouraged and supported to develop their qualifications within their respective fields of expertise and/or gain experience and knowledge by taking on additional projects and/or responsibilities.</b></p>	Ongoing March 2024	Ho HR Hof Service

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

This outcome will be achieved by:	<b>CW 2</b>	<b>DEVELOPING AND PROMOTING BEST PRACTICE</b>
-----------------------------------	-------------	---

Out-Come No.	Qtrly. Progress & Status	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 2.1	 Qtrs. 1- 4	<p><b>Share achievements of Decarbonisation projects through SLSP funding with other bodies within designated landscapes and wider public estate</b></p> <p>Work ongoing, regular meetings of North Wales Decarbonisation Officer Group and Ystadau Cymru attended by Ho Property.</p>	Ongoing	Ho Property
CW 2.2	 Qtrs. 1 - 3  Qtr. 4	<p><b>Collate information re. best practice (re. Health &amp; Safety) in other National Parks, gain staff feedback and draft paper for discussion/consideration by Member Working Group</b></p> <p>Work in progress of collating best practices and reviewing SNPA policies as required. Health and Safety best practices of other NPs and regional LAs have been collated and discussions held at Management Team level on the way forward. Discussions concluded that two part time posts might provide better H&amp;S support but depending on advert response a full time post would also be considered. A Job Description was drawn up and the post advertised. A discussion paper was submitted to the P&amp;R Committee to update Members.</p> <p>Interviews were held to appoint Health and Safety Officer(s) early January. Following interviews it was decided to offer the post on a full time basis to one successful candidate, he has now commenced in post.</p>	March 2024	Ho HR

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 2.3 	 Qtrs. 1- 2  Qtr. 3  Qtr. 4	<b>Review staff working arrangements in response to WG target of home working and blended home/office working where it is possible for staff to do so</b>  Following initial engagement between the Head of HR, the Management Team and Heads of Service to commence discussions in relation to adopting a long-term Hybrid Working Model for the Authority, Job Descriptions of roles within each service were ranked in accordance to <i>Office Based/ Home Working/ Hybrid/ Remote Worker</i> . Further a Hybrid Working Policy and Super Flexi Policy are currently being written and once completed and approved will be shared with staff and trade unions for negotiation purposes prior to embarking on a trial period for both policies.  <b>The Hybrid Working and Super Flexi policies have been completed and shared with staff and trade unions.</b> <b>Both policies were approved on the 11.01.24. and the Hybrid Working policy launched on the 12.01.24. The Super Flexi policy is scheduled to launch on the 01.03.24. for an initial 12 month trial basis.</b>	Dec. 2023	Ho HR

This outcome will be achieved by:	<b>CW 3 EFFECTIVE PARTNERSHIP WORKING</b>
-----------------------------------	---

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 3.1	 Qtrs. 1+2	<b>Cynllun Eryri is being implemented successfully and the first annual progress report has been presented to the Authority.</b> <b>Present second annual report to Authority</b>  Second annual report was presented to the Authority in May 2023.	June 2023	Ho Partnerships

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 3.2 	 Qtrs. 1 - 4 Update	<b>Support the work of the National Designated Landscapes Partnership (NDLP) in Wales</b>  CEO chairs the Partnership. Good practice and information on grant sourcing is shared between the members of the partnership. Consideration given to skill needs across the 8 landscapes. Arrangements for 2024 seminar is progressing well.	Ongoing	CEO
CW 3.3 	 Qtrs. 1 – 3  Qtr. 4	<b>Continue to support the work of UK wide National Park Authorities, the National Park Partnership, National Parks Foundation and other associated collaborative initiatives</b> Resources being generated for members of NPP and NP Foundation e.g. BMW initiative. Further proposals are being developed. AGM of both NPP and NP Foundation have been held in the 3 <sup>rd</sup> quarter.	Ongoing	CEO
Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 3.4 	 Qtrs. 1 - 2   Qtr. 3  Qtr. 4	<b>Contribute to the formation and development of the planning function of the North Wales Corporate Joint Committee (CJC)</b>  No significant development in terms of appointing officers for the planning function, however a budget for the planning function has been agreed.  <b>No further update – awaiting progress from the CJC's CEO.</b>	Ongoing	Do P&LM

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 3.5 	  Qtrs. 1-2   Qtr. 3 - 4	<b>In order to achieve the review of 2025 Cynllun Eryri on schedule, data for the State of the Park Report has been gathered and interpreted with input from internal and external colleagues by the end of 2023. Present summary report to Members</b>  This work is ongoing and timelines may need to be revised to reflect capacity.  <b>A State of the Park Microsite is being developed with a draft hoped to go to Authority before the Summer of 2024 and the work to be completed by the end of 2024.</b>	Dec. 2023	Ho Partnerships

This outcome will be achieved by:	<b>CW 4 MODERNISING GOVERNANCE ARRANGEMENTS</b>
-----------------------------------	---

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 4.1 	  Qtrs. 1+2	<b>Establish whether there is a demand from Authority members in a mentoring programme, and if so, to develop one</b>  Questionnaire sent to Members to gain their thoughts on member training and development requirements and asking whether there was a demand for a mentoring programme. 3 reponses were received. The number of responses suggests that the need for a mentoring programe is low among members.  <b>COMPLETED</b>	Dec. 2023	Director of Corporate Svcs. Mem. Dev. Champion

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 4.2		<b>Support and develop Authority members through training and development</b>	Ongoing	Director Corporate Svcs.
	Qtrs. 1-2	Awaiting the details of a Welsh Government training package and contents of training modules for Members. It is anticipated that the training modules will cover various issues such as effective governance, tackling the nature and climate emergencies and equality, diversity and inclusion. Details are expected by the end of the year.		
	Qtr. 3	<b>Details of WG training sessions were confirmed as above and dates set for sessions to take place in January/February 2024. An audit of “Member support” is currently being undertaken by Gwynedd Council’s internal audit department.</b>		
	Qtr. 4			

This outcome will be achieved by:	<b>CW 5 MAINTAINING AND IMPROVE THE UNDERSTANDING AND SUPPORT OF LOCAL COMMUNITIES TO THE WORK OF THE NATIONAL PARK</b>
-----------------------------------	---

CW 5.1		<b>Developing further volunteer opportunities at Yr Ysgwrn to enhance the current cohort of volunteers, seeking to recruit young people who are keen to develop new skills and gain experience, focusing on delivery of activities by volunteers as well as more traditional roles such as visitor guides</b>	Ongoing	Ho Cuturel Heritage Visitor Experience Mgr. (when in post)
	Qtrs. 1 - 4	<b>Volunteers continue to be core to Yr Ysgwrn's business model and key to carry out several aspects of activity, e.g. group and scholl visits and there are a number who volunteer regularly. Attracting more regular volunteers remains a challenge.</b>		

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 5.2	 Qtrs. 1- 4	<b>Implement and monitor measures in Communication Engagement Strategy via the annual Key Performance Indicators report to ensure local communities and stakeholders understand and are aware of the work of the Authority.</b> <b>Metrics are continuously being monitored in the Communications Strategy – ongoing.</b>	Ongoing Annual report by March 2024	Ho Comms.
CW 5.3	 Qtrs. 1-3 	<b>Engage with and keep communities informed through meetings with Community Councils</b> Fforwm Cymunedau has been set up to update and involve Town and Community Councils on the review process of the Local Development Plan during which other general issues are raised and discussed. A similar engagement format is being considered throughout the review of the LDP.	Autumn 2023 at least 1 meeting	Ho Admin. & Customer Care
Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 5.4	 Qtrs. 1-3 Qtr. 4	<b>Liaise with landowners and interested parties through meetings of the Snowdonia Local Access Forums (northern and southern)</b> Continued liaison is maintained through the LAF meetings held in March, June, September and December. <b>LAF Meetings have now been reduced to 3 times annually for north and south Forums.</b>	On going March 2024	Access & Wellbeing Manager

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

Out-Come No.	Qtrly. Progress & Status   	Description of Project / Initiative including specific actions (Outcomes listed at end of Section 1.)	Time-table	Officer (s) Responsible
CW 5.5	 Annual Meeting	<p><b>Liaise with the farming community and farming unions and through meetings of the Agricultural Liaison Group</b></p> <p>Annual liaison meeting took place on 21<sup>st</sup> November, 2023.</p>	Annual meeting 2023	Ho CWA
CW 5.6	 Qtrs. 1 - 3  Qtr. 4	<p><b>Involve our local communities in all important aspects of the Authority's work e.g. delivery of Cynllun Eryri, formulation of Supplementary Planning Guidance, Engagement Strategies when developing new projects etc.</b></p> <p>Community Engagement Officer has been appointed on a two-year project officer basis, to deliver Cynllun Cymunedau Eryri and to draft a Community Engagement Strategy for the Authority. Mapping work has already begun across the relevant Services within the Authority. Fforwm Cymunedau has been set up to provide an update and involve Town and Community Councils during the Eryri Local Development Plan revision process. First meeting held on June 8<sup>th</sup> 2023 which was well received by the Community Councils as an engagement method for the Eryri LDP process.</p> <p><b>HoPartnerships and Community Engagement Officer have been meeting all of the Clerks of Community council in Eryri during 2023/4. Concerns raised were noted and various programmes discussed such as Cronfa Cymunedau Eryri, Cynllun Eryri, Caru Eryri and other relevant work of the Authority.</b></p>	On going March 2024	Ho Partnerships Ho PP

 Progressed and within timetable.

 Delayed and/or to be progressed in next quarter for completion by March 2023

 Not progressed and/or will not be completed by March 2023

## OUTCOMES:

**RESILIENT WAYS OF WORKING:** We will know we are succeeding in delivering the well-being objective when:

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

**CW2, 3:** Cynllun Eryri is being implemented successfully.

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

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

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

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



Progressed and within timetable.



Delayed and/or to be progressed in next quarter for completion by March 2023



Not progressed and/or will not be completed by March 2023

## WELSH GOVERNMENT REMIT LETTER: ENVIRONMENT

WG Priority objectives and actions for SNPA	SNPA Project/Initiative 
Actively support WG commitment to achieving a Zero-carbon economy by working to become carbon neutral by 2030 through your everyday work and a range of decarbonisation interventions	<b>AC 2.1. AC 2.2 AC 2.3 AC 2.4</b>
Support a shift away from private car use to more sustainable transport modes for the majority of journeys amongst staff, visitors and service users in order to meet the target of 45% of journeys being undertaken by sustainable modes by 2040	<b>CC 3.3 CW 2.3</b>
Proactively help facilitate carbon sequestration including by supporting delivery of woodland creation where appropriate and our aim to strengthen the protection of ancient woodlands, and increase engagement in the National Forest programme	<b>AC 5.5 (PAWS)</b>
Take action to improve the connectivity, condition, scale/extent and diversity of ecosystems, and maintain and enhance resilient ecological networks, embedding delivery in emerging national targets arising from the 30x30 commitment	<b>AC 5.1 - AC 5.5</b>
Support the National Peatland Action Programme (NPAP) that has been designed to restore, enhance and maintain resilient ecological networks, tackle climate change and manage water. You should work with NRW to address the NPAP themes, including the priority actions and cross-cutting themes	<b>AC 2.4 AC 5.1 AC 5.4</b>
Support the PfG commitment to establish a targeted scheme to support restoration of seagrass and saltmarsh habitats along our coastline, help deliver the ambitions of the Marine Protected Area Network Management Framework and contribute to emerging policy of blue carbon	<b>AC 5.1</b>
The Sustainable Landscapes, Sustainable Places Capital fund, and other WG schemes to deliver on nature and decarbonisation goals	<b>CW 3.2</b>
Engage actively in Local Energy Planning to help bring about the transformation of the energy system needed to reach Net Zero, securing greater benefits for your communities	
Engaging positively in initiatives to promote reuse and repair, to grow the circular economy, and reduce the harm caused to the environment by single use plastics through discouraging their use wherever possible	<b>AC 1.10</b>

## WELSH GOVERNMENT REMIT LETTER: PEOPLE AND PLACE

WG Priority objectives and actions for SNPA	SNPA Project/Initiative 
Contribute to the co-design and implementation of the Sustainable Farming Scheme	AC 4.1
Contribute, where appropriate, to the PfG commitment to establish a Community Food Strategy to encourage the production and supply of locally-sourced food	-
Work with Housing Authorities, Community Land Trusts and private developers, to develop innovative solutions to acute housing issues, and contribute to the Welsh Language Communities Housing Plan	CC 1.4
Working with partners such as Local Authorities and Transport for Wales, implement solutions to the pressures of visitors on local infrastructure, including more sustainable transport systems, and communication campaigns to ensure responsible recreation. You must balance that with the importance of tourism to our economy, and the role you play at the heart of this in meeting the need of visitors. You should be guided in this by the recommendations and findings of the recent works by Audit Wales on sustainable tourism.	AC 1.2 1.4 1.5 1.6 1.9 CC 3.1 – 3.5 CW 5.3
Support the designation of inland bathing waters and development of Sustainable Drainage Systems	-
Engage with the development of the proposed all-Wales framework for social prescribing	-
Collaborate with key partners to deliver against Priorities for the <i>Historic Environment in Wales</i> to safeguard and interpret the historic environment and cultural heritage	AC 3.1 – AC 3.9
Develop policies that ensure that the Welsh Language is able to thrive, delivering against <i>Cymraeg 2050: Our plan for 2021 to 2026</i>	CC 4.1 – CC 4.7
Increase engagement in opportunities for people in vulnerable or disadvantaged groups, and under-represented communities to benefit from the landscapes you manage	CC 1.2 1.3
Increase provision of skills training, apprenticeship and volunteering opportunities	CC 1.2 1.3 CC 2.1 2.2 CW 5.1

## WELSH GOVERNMENT REMIT LETTER: EXCELLENCE IN GOVERNANCE AND PLANNING

WG Priority objectives and actions for SNPA	SNPA Project/Initiative 
Actively participate in WLGA sector-led improvement and support programme	-
Contribute to designing revamped training package for NPA members and develop a co-ordinated approach to NPA training to share best practice	<b>CW 4</b>
Proactively promote the new protocol for Local Authorities in appointing NPA members, ahead of, during and after Local elections, emphasising experience and interest above political considerations as far as is possible within the current legislation	<b>CW 4</b>
Fully embrace a strengthened annual performance reporting system for WG appointees, and investigate how this be extended to Local Authority appointees	<b>CW 4</b>
Strive for excellence in governance including the sharing of best practice between NPAs, maximising use of the new Inclusion, Diversity and Governance Excellence Strategic lead	<b>CW 4</b>
Proactively contribute to setting local and regional planning policy, including through the CJC structure and through regional and national collaboration to implement the policies in Future Wales (with particular reference to Policy 9 and the requirement to secure resilient ecological networks and green infrastructure)	<b>CW 3.4</b>

## WELSH GOVERNMENT REMIT LETTER: **COLLABORATION**

WG Priority Objectives and Actions for SNPA (and Designated Landscapes Wales (DLW))	SNPA Project Work 
Support Tirweddau Cymru (the National Designated Landscapes Partnership) to develop its ambition, embed collaborative working at all levels within NPAs and AONBs, help produce a strategic vision for action for 2022-24	CW 3.2 3.3
<p>Implement a transformational tripartite agreement between NPAs to host a team of WG-funded Strategic Landscape Co-ordinators to work across our Parks and AONBs, and ensure the objectives and outputs of these posts are included within wider NPA monitoring arrangements and those of DLW:</p> <p>i. <b>A Nature Recovery and Carbon Sequestration Strategic Lead</b>, with focus on all of the unimproved habitats and woodland and the biodiversity they contain inclusive of invasives, and opportunities for carbon reduction</p> <p>ii. <b>A Nature Recovery and Nutrient Management Strategic Lead</b>, with a focus on working soil management, riparian and marine matters from terrestrial activity, upland lake eutrophication, water/aquatic biosecurity to agricultural run-off issues, and support the development of Nutrient Management Boards</p> <p>Both posts would help to:</p> <ul style="list-style-type: none"> <li>• Develop a strategic plan to respond to the nature and climate emergencies</li> <li>• Support the development of approaches to enable DLW to transition to the new Sustainable Farming Scheme</li> <li>• Identify how DLW can develop new partnerships and support wider Welsh Government priorities, and identify innovative funding streams</li> </ul> <p>iii. <b>An Inclusion, Diversity and Governance Excellence Strategic Lead</b>, to work across all NPAs, hosted by one NPA. A key aspect of their work should also be to take bold steps to drive up diversity and equality – on Boards, staffing profile, and visitors and support NPAs to meet the requirements of the socio-economic duty and increase contributions towards tackling child and rural poverty.</p>	AC 2.5
Share experience and best practice as designation for a new National Park progresses	-

<b>MEETING</b>	Performance and Resources Committee
<b>DATE</b>	20 March 2024
<b>TITLE</b>	<b>FREEDOM OF INFORMATION</b>
<b>REPORT BY</b>	Head of Administration and Customer Care
<b>PURPOSE</b>	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 1<sup>st</sup> 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 The number of requests received in 2023 were 28.
- 1.3 Of the 28, 17 were dealt with under the Environmental Information Regulations (EIR) and 11 were dealt with under the Freedom of Information Act (FOI). For a general breakdown of how the requests were dealt with, please refer to the table at the end of the report.
- 1.4 Out of the total number, 16 requests concerned various types of development management and/or planning policy related information.
- 1.5 Two requests related to information regarding the Authority’s use of Information Technology (both hardware, software and systems), and three requests were in relation to various information relating to the Aber Falls Car Park (lease agreement and income generation) and the lease holders Abergwyngregyn Regeneration Company Ltd.
- 1.6 The remaining 7 requests related to various other matters, including:
  - Rights Of Way;
  - Electric Vehicles and Charging Units;
  - Correspondence with Aberdyfi Community Council;
  - Details of a Settlement Agreement with the Welsh Highland Railway in 2016;
  - Information regarding the Gwynedd and Eryri Sustainable Visitor Plan 2035 development;
  - Members Working Group Report and Minutes; and
  - Details of Staff on Zero Hours Contracts

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

1.8 Out of the 28 requests, one did not receive a response within the statutory 20 day time limit.

1.9

<b>Requests dealt with under Freedom of Information Act 2000</b>
7 requests granted / full disclosure.
2 requests were refused or partially refused as the information requested did not exist or the authority did not hold the information.
1 request was refused as the documents were intended for future publication, and therefore they were exempt under Section 22 of the Freedom of Information Act 2000.
1 request was refused as it was classed as exempt information under Section 30 (1)(c) - information held by a public authority for the purpose of any criminal proceedings which the authority has power to conduct.

<b>Requests dealt with under Environmental Information Regulation 2004</b>
8 requests granted / full disclosure.
1 request was partially refused as it contained the personal data of a third party which was classed as exempt under Regulation 13.
1 request was refused or partially refused as the information requested did not exist or the authority did not hold the information.
1 request was partially refused as the information requested was classed as exempt under Regulation 12(5)(b) - disclosure would adversely affect the course of justice, the ability of a person to receive a fair trial or the ability of a public authority to conduct an inquiry of a criminal or disciplinary nature.
1 request was 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 refused as it was for the Authority's response to a pre-planning application advice request, which had not yet 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.

4 requests were refused as they were requests for planning searches which is already publicly available information, and therefore does not need to be considered either by the Freedom of Information Act 2000 nor the Environmental Information Regulations 2004. The information is available by using the Authority's Personal Search Service for which a fee is payable.

**2. RESOURCE IMPLICATIONS**

No direct implications.

**3. RECOMMENDATION**

**That the Committee note the content of the report**

<b>MEETING</b>	Performance and Resources Committee
<b>DATE</b>	20 March 2024
<b>TITLE</b>	<b>STRATEGIC EQUALITY PLAN 2024-28</b>
<b>REPORT BY</b>	Head of Administration and Customer Care
<b>PURPOSE</b>	To present the Strategic Equality Plan for the Authority

## 1. BACKGROUND

- 1.1 Under the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011, the Authority is required to publish a new Strategic Equality Plan every 4 years.
- 1.2 Joint consultation and engagement events have taken place with our north Wales public sector partners, which have resulted in the revised Equality Objectives; which have also taken into account the latest data and evidence on inequality both nationally and locally.
- 1.3 The accompanying action plan is currently undergoing internal consultation to revise and update its contents for the next four years, and to add new projects and work streams, taking into consideration both the capacity and resources available. As far as possible, the action plan will continue to closely align with the Authority's core activities and current well-being objectives.
- 1.4 Although the Strategic Equality Plan is a 4 year plan, it can be reviewed and amended at any time during this period.

## 2. RESOURCE IMPLICATIONS

- 2.1 No direct resource implications, as costs will be incorporated into current service budgets.

## 3. RECOMMENDATION

- 3.1 **To approve and formally adopt the attached Strategic Equality Plan for 2024 - 28.**



**Snowdonia National Park Authority  
Strategic Equality Plan  
2024 – 28**

**Mae'r ddogfen yma hefyd ar gael yn y Gymraeg.  
This document is also available in Welsh**

Introduction .....	3
The Equality Act 2010 .....	4
How we developed our Objectives .....	6
Equality Objectives .....	8
Equality Impact Assessments .....	9
Monitoring the Plan and Publishing Information .....	10

# Introduction

## Snowdonia National Park

Snowdonia National Park was designated in 1951 under the National Park and Access to the Countryside Act 1949.

The National Park covers 213,200 hectares of varied countryside including mountain, moorland, woodland and coast. About 24,400 people live in the National Park which receives an estimated 10.5 million visitor nights each year.

Approximately 57% of the residents of the National Park are Welsh speaking.

## Snowdonia National Park Authority

Snowdonia National Park Authority was established by the Environment Act 1995 as a single purpose local authority. It has the following purposes as defined by the Act:

- to conserve and enhance the natural beauty, wildlife and cultural heritage;  
and
- to promote opportunities for the understanding and enjoyment of the special qualities of the (National) Park by the public.

The Authority has responsibilities for planning, conservation, land management, access and recreation but not for elderly care, schools, highways, emptying bins and other Local Authority duties.

The Act goes on to say that in pursuing National Park Purposes the National Park Authority shall seek to foster the economic and social well being of local communities within the National Park and shall for that purpose co-operate with local authorities and public bodies whose functions include the promotion of economic and social development within the area of the National Park.

Additionally, under the Environment Act 1995 the Authority is the local planning authority for the whole of the National Park. The Authority is therefore responsible for the production of Cynllun Eryri (The Park Management Plan), Eryri Local Development Plan and for the determination of planning applications.

# The Equality Act 2010

The Equality Act 2010 is about ensuring a fair deal for everyone and focuses on ending discrimination, advancing equality of opportunity and outcome and fostering good relations between different individuals and communities.

It replaces the previous 116 different equality statutes in one all encompassing statute. It simplifies and clarifies the role of public Authorities as leaders in achieving equality improvements for their citizens and communities. Specific duties developed by the Welsh Government provide detailed and challenging requirements for Authorities but an overall emphasis on 'due regard' leaves authorities with greater freedom to produce distinctive local solutions and greater accountability to their communities.

## Who is protected under the Act?

The Act sets out a new prescribed list of protected characteristics which replace what have traditionally been referred to as Equality Strands. These groups are protected through the general and specific duties of the Act.

The new general duty covers the following protected characteristics:

- **Age**
- **Gender reassignment**
- **Sex**
- **Race – including ethnic or national origin, colour or nationality**
- **Disability**
- **Pregnancy and maternity**
- **Sexual orientation**
- **Religion or belief**

It also applies to marriage and civil partnership, but only in respect of the requirement to have due regard to the need to eliminate discrimination.

## **The Welsh Language**

Even though the Welsh language is not considered a protected characteristic under the legislation, the Authority believes that the people of Wales should not suffer any discrimination because of either their use of the Welsh language or their wish to communicate through the medium of Welsh. This is especially relevant within Eryri National Park boundary, where 57.2% of the population are Welsh speakers (2021 Census).

In line with the Authority's commitment to protecting, enhancing and promoting the Welsh language (as one of the special qualities of Eryri), each time a new or revised procedure, policy, strategy or plan is introduced by the Authority, part of the process will include an assessment to analyse in full its impact on the Welsh language. This will ensure that the Authority's actions does not discriminate either directly or indirectly against people who speak Welsh. The assessment will also consider ways in which we can promote the use of the Welsh language through the new or revised procedure, policy, strategy or plan.

## **The General Duty**

Public authorities are required to have due regard to the need to:

1. Eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act.
2. Advance equality of opportunity between people who share a relevant protected characteristic and those who do not.
3. Foster good relations between people who share a protected characteristic and those who do not.

Having due regard for advancing these equality aims involves:

- removing or minimising disadvantages experienced by people due to their protected characteristics;
- taking steps to meet the needs of people from protected groups where these are different from the needs of other people;
- encouraging people with protected characteristics to participate in public life or in other activities where their participation is disproportionately low.

## **Specific Duties**

In addition to the general duty, the Welsh Government has introduced specific duties for public authorities in Wales. These specific duties are outlined in the Equality Act 2010 (Statutory Duties) (Wales) Regulations 2011.

The specific duties in Wales cover:

- Objectives
- Strategic Equality Plans
- Engagement
- Assessing impact
- Equality information
- Employment information
- Pay differences
- Staff training
- Procurement
- Annual reporting
- Publishing
- Welsh Minister's reporting
- Review
- Accessibility

## **How we developed our Objectives**

### **Consultation and Engagement**

Since the Equality legislation was introduced in 2010, representatives from the main public sector bodies across north Wales have been working collaboratively to advance the equality agenda, share good practice and to tackle issues on inequality that cut across the public sector in the region, under the collective banner of North Wales Public Sector Equality Network (hereafter referred to as 'the Network').

Along with Snowdonia National Park Authority the Network partners consists of all 6 north Wales Local Authorities, the Betsi Cadwalader University Health Board, North Wales Police, The Office of the Police and Crime Commissioner, North Wales Fire and Rescue Service and the Welsh Ambulance NHS Trust.

Since 2010, the Network has developed and facilitated numerous joint consultation and engagement exercises across north Wales, to develop, adapt and review regional high level equality objectives. Not only has this led to shared resources and reduced costs in this economically challenging time, but it has benefited all the consultees (many of whom work in a voluntary capacity) as they have been able to take part in one north Wales wide consultation rather than in several individual authority consultations.

During 2023, numerous activities and events were undertaken across north Wales as part of the public consultation process to review and revise our current shared Equality Objectives. These included open days, workshops, community and stakeholder meetings and specific organised events such as coffee mornings with groups of people with protected characteristics.

In addition, an online public questionnaire was promoted widely by all partners across the summer months of 2023 which attracted 69 responses.

Along with the analysis of local and national research (outlined below), the north Wales shared Equality Objectives were revised and changed accordingly, and adopted by the Network for the period 2024 – 28.

## **Information from Local and National Research**

During the year the Authority analysed the 2021 census data for the residents of the National Park as and when the data sets became available. Data for the estimated 24,418 population has been split into various categories including ward profiles, economic activity, housing status, family status and Welsh language skills. The census data provides a picture of life within individual communities within the National Park as well as providing valuable local information. However, it is important to note that the census data does not provide information on all protected characteristics.

In September 2022, the National Wellbeing Indicators for Wales were updated. These are designed to represent the outcome for Wales and its people that will help demonstrate progress towards the 7 Well-being Goals.

In November 2023, The Equality and Human Rights Commission published The Equality and Human Rights Monitor: Is Wales Fairer? This is an updated report on the state of the nation in Wales in terms of equality and human rights.

Although both the EHRC report and the National Well-being Indicators are useful to show the national picture, there can be great variance between regions and counties. Further work was then commissioned by the Public Service Boards to drill down the national data and supplement this with additional local data, to create a clearer picture of the situation in each of the North Wales counties.

Analysis of all the latest available information in combination with the consultation exercise led to the revision of 7 high level objectives, which will be the 7 adopted objectives for North Wales for the period 2024 - 2028.

The Network has agreed that each partner whilst having signed up to the objectives, will have the flexibility to choose to contribute to those objectives and associated action areas that each has decided is a priority for their area and based on the services they provide. In addition, partners have the freedom to develop additional objectives which they have identified are important in their area.

## Equality Objectives

The 7 adopted North Wales Equality Objectives are:

1. Outcomes in educational attainment and well-being in schools are improved.
2. We will take action to ensure we are an equal opportunities employer and reduce pay gaps.
3. We will take action to improve the living standards of people disadvantaged by their protected characteristics.
4. We will improve health, well-being and social care outcomes.
5. We will improve personal security and access to justice.
6. Increase access to participation to improve diversity of decision making.
7. Tackle socio-economic disadvantage by offering inclusive services to minimise inequalities of outcome in line with the Socio-economic Duty.

Due to the specific role and duties of the National Park Authority, we have very little, if any direct influence on some of these objectives. However, positive contributions can be made through individual work areas, which will contribute to delivering results across north Wales.

Over the coming year, the Authority will review and assess how its current equality action plan will make positive contributions towards addressing each of these Equality Objectives. New and upcoming projects and workstreams will also be evaluated and added to the action plan and reported on in full to the Authority's Members in due course.

## Equality Impact Assessments

The Authority is required by the legislation to make arrangements in order to assess the likely impact of proposed policies and practices on our ability to comply with the general duty, as well as the impact of any policy or practice that we have decided to review or any proposed revision to a policy or practice.

For each new policy or practice (or revision of an existing policy or practice) the authority will assess the likely impact for its effect on people who share protected characteristics by undertaking an initial screening assessment.

If the policy or practice is likely to have an impact, a full equality impact assessment will be undertaken and an assessment report will be produced. Each assessment report will include the following information:

- the purpose of the policy or practice being assessed whether that is a new policy or an existing policy that is being reviewed or revised;
- a summary of the steps taken to assess the likely impact of the proposed or revised policy or practice;
- a summary of the evidence considered as part of the assessment process;
- the results of the assessment; and
- any decisions taken following the assessment.

An equality impact assessment template has been produced which now includes analysing the socio-economic impact of strategic decisions. This template is revised, updated and improved each time new statutory requirements, updated national guidance or relevant tribunal and court cases are published or become available.

## Monitoring the Plan and Publishing Information

The accompanying action plan which is currently being reviewed and updated and which contributes to the fulfilment of the equality objectives will be monitored regularly. The results will be reported to the Performance and Resources Committee as an Annual Report.

We are also required by the regulations to report annually and make progress statements on the following:

- the steps that the authority has taken to identify and collect relevant information;
- in respect of the information that it holds, how the authority has used the information for the purposes of complying with the general duty and the duties of the regulations:
- the reasons for not collecting the relevant information that it identifies but does not hold;
- progress made towards achieving the fulfilment of each equality objective;
- a statement about the effectiveness of the arrangements for identifying and collecting relevant information, and the steps taken towards achieving the fulfilment of each objectives; and
- the information the authority is required to publish in relation to employment information.

This Strategic Equality Plan will be in place for 4 years, but will be reviewed and amended as necessary on an annual basis.

For further information on any aspects of this Strategic Equality Plan, please contact:

**Bethan Wyn Hughes**

Head of Administration and Customer Care

E-mail: [Bethan.Hughes@eryri.llyw.cymru](mailto:Bethan.Hughes@eryri.llyw.cymru)

Snowdonia National Park Authority

National Park Office, Penrhyndeudraeth, Gwynedd, LL48 6LF



**PLAS TAN Y BWLCH MANAGEMENT BOARD  
WEDNESDAY 15<sup>th</sup> NOVEMBER 2023**

	<p><b><u>Present:</u></b></p> <p><b>Members:</b> Ms. Tracey Evans Mr. Tim Jones (Chair) Cllr. Meryl Roberts Emyr Williams Iwan Jones</p> <p><b>Officers:</b> Dewi Aeron Morgan, Sian Owen, David Williams, Edward Jones, Nia Murray, Anwen Gaffey, Sarah Roberts.</p> <p>The Director of Corporate Services advised that the meeting was being recorded to assist in verifying the minutes.</p>
1.	<p><b><u>Apologies</u></b></p> <p>Cllr. Annwen Hughes (ex-officio)</p>
2.	<p><b><u>Declaration of Interest</u></b></p> <p>No declarations of Personal Interests were made in respect of any item.</p>
3.	<p><b><u>Minutes</u></b></p> <p>The Minutes of the Plas Tan y Bwlch Management Board meeting held on the 13<sup>th</sup> September 2023 were accepted, and the Chair signed them as a true record.</p>
4.	<p><b><u>Plas Tan y Bwlch Future Options</u></b></p> <p>Submitted – A report by the Chief Executive for the Board to formulate options on the future direction of Plas Tan y Bwlch for consideration by the Authority.</p> <p>Reported – The Chief Executive presented his report, and although similar to the minutes of the previous meeting when Members received an oral report, he felt that on this occasion a written report was necessary. The report highlighted the opportunities at Plas Tan y Bwlch, alongside the burden in terms of resources which it places on the Authority. Members were provided with the background, the capital and the revenue costs, the immediate issues, and the need to develop a business plan to provide clarity on how Plas Tan y Bwlch delivers on National Park purposes, as recommended by Audit Wales as part of their recent audit on income generation.</p>

The Chief Executive revisited what had previously been considered, such as what the ownership/management of Plas Tan y Bwlch provides for the Authority and whether the Authority needs Plas Tan y Bwlch to deliver its business and meet statutory purposes.

Arising thereon, Members and officers discussed the challenge from Audit Wales by assessing how Plas Tan y Bwlch contributes to National Park purposes. It was agreed that:-

- 1<sup>st</sup> purpose – this was marginal other than in protecting a Grade II\* listed building. Plas Tan y Bwlch had been a Centre for Environmental Studies in the past and received a grant to maintain this work, but this was no longer the case.
- 2<sup>nd</sup> purpose – potentially the Authority was in a stronger position to promote opportunities for the public and meet its socio-economic duty. Although, it was noted that Plas Tan y Bwlch also accounts for 50% of the Authority's carbon footprint and reduces the National Park's commitment to achieving net zero. Members felt there were other more sustainable businesses that could provide the same service and possibly employ more staff in doing so.
- the Director of Corporate Services stated that Plas Tan y Bwlch attracts a different audience from those who enjoy outdoor activities, such as people who enjoy painting and craft classes etc. which needs to be measured against the cost to the Authority of providing such courses. As funding gets less each year and the Authority has additional pressures to carry out other work, such as the Article 4 Direction which will need resourcing, the Board will need to make difficult choices.
- Members felt that as an asset Plas Tan y Bwlch was a risk to any organisation. It was important to have a good business plan in place with the right staff to deliver it and as the Authority had only been able to generate income with activities that were not in line with National Park purposes, it was a perpetual drain on resources in both monetary and staff terms.
- the Chair felt the Board had discussed these same issues on many occasions and the direction of travel had remained unchanged. The Board should now present recommendations to a Members' Working Group without delay.
- the Director of Corporate Services noted that the Authority was responsible for public money and should be able to demonstrate the benefits in terms of National Park purposes. Currently, the only benefits were to the local economy and employment, and the investment in preserving a historically important building.
- the Head of Human Resources agreed that Plas Tan y Bwlch was very separate from the Authority and its purposes and that the staff also felt this. There was a need for substantial funding to renovate the interior of the house and a need for a strong business plan. Staff regularly receive complaints about the carpets, bathrooms, blinds etc., which has caused stress and sickness absences. All the staff were enthusiastic about Plas Tan y Bwlch, but as it stands, it was far from being able to provide suitable accommodation for the public.
- the Head of Property Service stated that the £20k annual income from the hydro-scheme, established with monies following the sale of Porth Gwyn, had been earmarked to upgrade and maintain the internal fixtures and fittings. As the Centre was operating at a loss the funding had been used to compensate for this. Also, as Plas Tan y Bwlch does not have a focussed Business Plan, this had hindered the completion of a Heritage assessment.

	<ul style="list-style-type: none"> <li>- a Member noted her dismay that communities in the catchment area were not making more use of the Centre and that the internal condition of the house had deteriorated.</li> <li>- Members and Officers discussed future options in detail and agreed that the preferred option would be to work in partnership or set up a franchised arrangement with another organisation such as YHA. Arising thereon, the Director of Corporate Services stated that the proposed maintenance costs of £3 million over the next 10 years could prove too much of a liability for prospective partners, although if Gwynedd Council's lottery bid for the Slate Valleys World Heritage designation was successful, this could contribute towards capital improvements at Plas Tan y Bwlch and ease concerns for any potential partners.</li> <li>- a Member asked officers to consider an asset transfer to a community group. The Director of Corporate Services agreed that this could be considered but this would leave the cost of maintaining the building with the Authority.</li> <li>- if finding a partnership fails, the next option would be to sell Plas Tan y Bwlch on the open market. The Board noted the continued annual cost to the Authority but were reassured that as the local planning authority Members could retain an element of control over any future developments. Further discussions on use classes will be undertaken with the Planning Service.</li> <li>- the Head of Property advised that the asset valuer felt the value of Plas Tan y Bwlch was limited by the size of the footprint of the surrounding land, and also the accounts show that the Centre has failed to make a profit.</li> <li>- the Board Members all agreed that Plas Tan y Bwlch no longer meets the Authority's needs or delivers National Park purposes. Officers should now present a report to the Members Working Group meeting in January 2024 outlining the steps taken by the Board in reaching its conclusion.</li> <li>- officers agreed that the report would also provide the estimated cost of mothballing the building.</li> </ul> <p><b><u>ACTION</u></b></p> <ul style="list-style-type: none"> <li>- <b>the Chief Executive to present a report to the Members' Working Group meeting in January 2024 outlining the steps taken by the Board in reaching its conclusion. The report should recommend that officers take a twin track approach in seeking potential partners / franchise / community owned groups over the winter months, alongside preparations to sell the Centre on the open market in the spring, should a partnership fail to be found. Officers should make clear that 2024 will be the final year the Authority would seek to form a partnership unless this assists a potential partner.</b></li> <li>- <b>following the report to the Members' Working Group in January 2024, to present a further report the Authority's meeting in February 2024 for formal decision.</b></li> </ul>
5.	<b>Update on Building Fabric</b>
	<p>Submitted – A report by the Head of Property Service to provide an update on progress.</p> <p>Reported – The Head of Property Service presented the report and outlined the repair and maintenance works in detail. He also confirmed that both the companies approached with regard to marketing the property had recommended offering the whole estate as one unit, including the grounds around the main building and Llyn Mair. He confirmed that following replacement of the syphon at Llyn Mair Reservoir, all the</p>

measures in the interest of safety will be complete, and the reservoir will be in the best condition possible in readiness for any future decision.

**RESOLVED**

- 1. to note preferred option (b) for repairing the eastern gable parapet wall and part of the associated rear elevation, as it provides best value for money in the long term.**
- 2. to note the difference in value assessments and note the long-term maintenance costs of the building and the property as a whole when considering options for the future.**

**The meeting ended at 13.40**

**REPORT OF THE ASSET MANAGEMENT GROUP MEETING HELD ON 31<sup>st</sup> JANUARY 2024**

***PRESENT:***

**Members appointed by Gwynedd Council**

Councillors June Jones, Meryl Roberts;

**Members appointed by the Welsh Government**

Mr. Brian Angell, Ms. Tracey Evans;

**Officers**

Mr. Emyr Williams, Mr. G. Iwan Jones, Mr. Edward Jones, Mrs. Sarah Roberts.

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. Brian Angell as Chairman of the Asset Management Group for the ensuing year.**  
The Chairman thanked Members for their support.
2. **Apology**  
Councillor Ifor Glyn Lloyd; Mr. Tim Jones.
3. **Declaration of Interest**  
No declarations of Personal Interests were made in respect of any item.
4. **Minutes**  
The minutes of the Assets Management Group meeting held on 30<sup>th</sup> November 2022 were accepted and the Chairman signed them as a true record.

Arising thereon.

5. Update on the Asset Management Plan

The Head of Property Service apologised for the delay in reconvening the meeting which had been due to meet in February/March last year but because of problems with other areas of work it had not been possible.

He advised that unfortunately there had been no opportunity for additional funding from the Welsh Government to cover the costs of installing the syphon at Llyn Mair and confirmed that the Atkins Engineers had not been able to complete the work by November 2023 as proposed due to their work capacity, but the intention was to move forward with the work as soon as possible.

The Head of Property Service informed Members that unfortunately a full review of the Asset Portfolio had not been completed to date, but the intention was to reconvene over the next six months to review the Asset Portfolio and traffic light system and therefore would be formally adopted as part of the Asset Management Plan at the next meeting of the Asset Management Group.

## 5. **Asset Management Plan**

Submitted – A report by the Head of Property Service to provide an update on progress and to consider recommendations for inclusion in the Asset Management Plan.

Reported – The Head of Property Service presented the report and Appendices, and updated Members on the main developments.

He referred to para 1.3 of the report and confirmed that following comments from the Management Team, the maintenance budget used to carry out regular small reactive works that occurred during the year was sufficient, but the second part of the budget was dependent on the reserves and Members would need to consider whether it was sufficient or should be increased.

Members and officers discussed the following in detail:-

- Plas Tan y Bwlch - In response to a question, the Head of Property Service confirmed that any investment made on Plas Tan y Bwlch would be to make sure the building was structurally safe and to minimise water ingress into the building fabric to keep it in the best condition possible.
- The Director of Corporate Services informed Members that work on the external walls had to be carried out due to Health and Safety reasons and reminded Members that as Plas Tan y Bwlch was a Grade II\* Listed building it was the Authority's responsibility to maintain the building to an acceptable standard to safeguard the reputation of the Authority. Members also noted that work on Llyn Mair was essential to conform with regulations.
- The Director of Corporate Services advised that although the Authority was reliant on the reserves, he believed that the reserves were sufficient to cover the current works. The reserve fund would need to be built back to previous levels if the Authority decided to retain control of Plas but should a suitable partnership be established then any potential risk to the Authority could be significantly reduced and the current amount of reserves would be adequate.
- In response to a question, the Head of Property Service confirmed that the Hydro system was up and running once again following some problems during the pandemic and was happy to report that it had generated a valuable income during the last financial year which went towards the maintenance of Plas. The intention had been to reinvest the income on internal improvements but unfortunately that had not been possible due to the financial challenges to maintain the business model in recent years.
- The Chief Executive advised that in addition to the expenditure on Plas, it was also essential that Llyn Mair was dealt with to avoid discouraging any potential buyers from purchasing Plas Tan y Bwlch.
- Hafod Eryri - The Head of Property confirmed that work had begun to restore the building and the second phase of remedial work on the roof was also due to start as soon as possible when trains resume to the summit in late Spring 2024.
- Yr Ysgwrn - The Head of Property confirmed that it would cost in the region of £30,000 to install the solar thermal heating system and make energy efficiency improvements to the bungalow. In response to a question from the Chief Executive, the Head of Property Service confirmed that a gas or oil boiler would not be installed in the bungalow as had been one suggestion in an Energy Performance report.

- Members noted the five-year maintenance programme. In response to a question from a Member, the Head of Property Service advised that the Authority had invested in the conference room at Headquarters to facilitate hybrid meetings. The Chief Executive advised that as the Authority currently paid Plas Tan y Bwlch for the service, the Authority would make an additional saving if meetings were held at Headquarters but also advised that as there was adequate funding at present, it was still an option to hold meetings at various locations within the park, if Members favoured that option.

## **RESOLVED**

- 1. to note the updates and developments as noted in the report.**
- 2. the Asset Management Group support recommendation 3.2.1 to reinvest £50,000 of the income from car parks annually to finance the work when the income target has been realised.**
- 3. to accept recommendation 3.3.1.**
- 4. to adopt the 5-year maintenance program identified in 3.8 of the report.**
- 5. to convene a further sub-group meeting in July 2024 to review the new Asset Management Plan.**

## **6. Decarbonisation of the Estate**

Submitted – A presentation by the Head of Property Service on Decarbonisation of the Estate.

Reported – The Head of Property presented a slide presentation to update Members on progress to date on reducing the carbon footprint of the Authority's Assets.

Members and Officers discussed the presentation as follows: -

- Members welcomed the presentation.
- The Head of Property Service advised on the four main categories of carbon accounting and that Officers had been gathering data since 2019/20. Members noted the additional work required on procurement.
- In response to a question, The Head of Property Service confirmed that the £100,000 was not a cash saving but an in-year saving due to the work carried out on carbon reduction. The Head of Property Service advised that it had helped to reduce the financial challenge and in response to a question, he confirmed that it had already been factored into the budget. The Director of Corporate Services added that the Authority had made a saving on energy bills but that the cost had increased significantly from previous years.
- Members noted that the Authority had been paying 70% less than market price for electricity for many years and once the previous contract ended it was decided to enter a two-year contract which should allow the Authority to prepare in advance and therefore a further saving could potentially be made on energy bills when renewing the contract in twelve months' time.
- In response to a question, the Head of Property Service confirmed that current figures for electricity usage were available for all sites and would share the information with Members of the group. He also confirmed that following a few problems with billing, energy consumption had now come down and figures were improving.

- In response to a question, regarding progress on procurement, the Head of Property Service advised that discussions had taken place between the Chief Executive and Conwy County Council and the Authority had been offered to share their expertise on carbon procurement.
- Members and Officer referred to significant usage on some sites, the Head of Property Service confirmed that there was still much more work required improving energy efficiency of some of the Authority's buildings and that he was due to meet with Natural Resources Wales later next month to discuss the option of using shared facilities for dry storage.
- The Head of Property Service advised that there was much more work to be done in making the estate more efficient and advised on the possibility of minimising the carbon footprint of staff at Headquarters through shared use of desk spaces.

**RESOLVED to note the presentation.**

**The meeting ended at 15.25.**