

Complete Agenda

CABINET

GWYNEDD COUNCIL

| | |
|----------------------|---|
| DATE | Tuesday, 28th June, 2016 |
| TIME | 1.00 pm |
| LOCATION | Siambr Hywel Dda, Council Offices, Caernarfon, Gwynedd. LL55 1SH |
| CONTACT POINT | Sophie Hughes 01286 679729 cabinet@gwynedd.llyw.cymru |

GWYNEDD COUNCIL CABINET MEMBERS

| Members | |
|-----------------------|--|
| Dyfed Wyn Edwards | Leader |
| Dyfrig L. Siencyn | Deputy Leader |
| Peredur Jenkins | Cabinet Member for Resources |
| John Wynn Jones | Cabinet Member for the Environment |
| Dafydd Meurig | Cabinet Member for Planning and Regulatory |
| W. Gareth Roberts | Cabinet Member for Adults, Health and Wellbeing |
| Mair Rowlands | Cabinet Member for Children, Young People and Leisure |
| Gareth Thomas | Cabinet Member for Education |
| Ioan Thomas | Cabinet Member for Housing, Customer Care, Libraries, Deprivation and Equality |
| Mandy Williams-Davies | Cabinet Member for Economy and Community |

AGENDA

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CABINET MEETING 28 June 2016

THE SERVICES SCRUTINY COMMITTEE'S RECOMMENDATIONS

Meeting - 28 January 2016

A. ITEM - OLDER PEOPLE ACCOMMODATION STRATEGY

<https://democracy.cyngor.gwynedd.gov.uk/documents/s3521/Item%205%20-%20Accommodation%20Strategy.pdf>

A report from the Cabinet Member for Adults and Health was considered along with the draft older people accommodation strategy

Resolved:

To ask the Head of Adults, Health and Well-being Department to ensure that the matters below are included within the older people accommodation strategy:

- **Acknowledgement that there is a stock of old housing in some areas and therefore it is impossible to provide hospital beds in the houses due to the specified size of a hospital bed and the need to consider different options in these areas.**
- **That additional financial recognition is required for some areas to address the growth in the number of people who have retired there and the cost of providing services for them.**

B. ITEM - CSSIW (The Care and Social Services Inspectorate Wales) ANNUAL REPORT 2014-15 – WORK PROGRAMME

<https://democracy.cyngor.gwynedd.gov.uk/documents/s3568/Item%207%20-%20Work%20Programme%20-%20Performance%20Evaluation%20Report%202014%2015%20Care%20and%20Social%20Services%20Inspector.pdf>

The Work Programme that was formulated in response to the Care and Social Services Inspectorate's Performance Evaluation Report 2014/15 was considered.

Resolved:

- **To accept and note the work programme subject to the receipt of a robust timetable to be implemented and presented to the preparatory meeting of this Scrutiny Committee on 23 February 2016.**
- **Nominate the following members to assist relevant officers and the Cabinet Member for Adults, Health and Well-being to draw up a brief for the strategic plan in relation to support for carers:
Councillor Linda Ann Wyn Jones
Councillor R H Wyn Williams**

Meeting - 17 March 2016

C. ITEM - EDUCATION SERVICE'S ANNUAL REPORT

<https://democratiaeth.cyngor.gwynedd.gov.uk/documents/s4201/Adroddiad%20Blynyddol%20Gwasanaeth%20Addysg.pdf?LLL=1>

The Education Department's Annual Report, outlining the performance of the Education Service for the year and stating the strengths and weaknesses the Service had identified that required attention, was considered.

Resolved:

- To accept and note the contents of the annual report.
- That the Education Support Services Scrutiny Investigation makes a specific point to discuss with schools in the red category to assess the type of support those schools receive from the authority, GwE and others.
- That the elements of the Support Services receive attention from the Education Support Services Scrutiny Investigation rather than the full Scrutiny Committee.
- Due to the risk of delay in reporting on performance, to ask the Cabinet Member for Education to submit an interim report back to the Scrutiny Committee in the Autumn to see what the pattern of summer exam results will be.
- That the Scrutiny Committee gives specific attention to Special Education in the work programme for next year and to consider its early scrutiny at the meeting in May.

Meeting - 26 May 2016

CH. ITEM - TRANSPORT POLICY -ADULTS HEALTH AND WELL-BEING DEPARTMENT

<https://democracy.cyngor.gwynedd.gov.uk/documents/s5744/Report%20on%20Transport%20Policy.pdf>

The report of the Cabinet Member for Adults and Health, highlighting the need for the Council to set a new transport policy and arrangements for the Adults, Health and Well-being Department in response to the requirements of the Social Services and Well-being Act (Wales) 2014. It was highlighted that the Act placed a duty on the Council to promote the well-being of our citizens in order to promote and support independence.

Resolved:

To submit the following recommendations to the Cabinet:

- **To implement Option 3, which corresponds with the principles of the Social Services and Well-being Act (Wales) 2014, by building on an individual's strengths and looking at building on community strengths.**
- **To ensure appropriate use and coordinate Internal transport arrangements.**
- **To note more details about the appeal process in the Report to Cabinet.**
- **To carefully consider the impact on individuals in relation to the cost and could the impact be mitigated.**
- **To request that Flintshire highlights the lessons learned/obstacles faced, so that they can be included in the report to Cabinet.**
- **To consider arrangements in other counties that have a similar profile to Gwynedd.**
- **To give equal consideration to every part of rural and urban Gwynedd in terms of facilitating and coordinating transport arrangements.**

THE CABINET TUESDAY, 7 JUNE 2016

Present-

Councillors: Dyfrig L. Siencyn (Chair), Peredur Jenkins, John Wynn Jones, Dafydd Meurig, W. Gareth Roberts, Mair Rowlands, Gareth Thomas and Ioan Thomas

Also present: Dilwyn Williams (Chief Executive), Morwena Edwards (Corporate Director), Dafydd L. Edwards (Head of Finance), Iwan G. Evans (Head of Legal Service), Gwyn Morris Jones (Head of Highways and Municipal), Hawis Jones (Strategic Planning and Performance Manager), Steffan Jones (Senior Waste and Commissioning Manager), William E Jones (Senior Finance Manager) and Janet Roberts (Delivering and Supporting Change Service Senior Manager)

1. APOLOGIES

Cabinet Members and Officers were welcomed to the meeting.

Apologies were received from Cllr Dyfed Edwards, Cllr Mandy Williams-Davies and Iwan Trefor Jones.

2. DECLARATION OF PERSONAL INTEREST

There were no declarations of personal interest.

3. URGENT ITEMS

There were no urgent items.

4. MATTERS ARISING FROM SCRUTINY COMMITTEES

There were no matters arising from Scrutiny Committees

5. MINUTES OF THE MEETING HELD ON THE 3RD OF MAY 2016

The Chairman signed the minutes of the meeting held on the 3rd of May 2016.

6. FINAL ACCOUNTS 2015/16 - REVENUE OUTTURN

The report was submitted by Cllr. Peredur Jenkins.

DECISION

1. To accept and note the Council departments' final financial situation for 2015/16 and approve the position in order to enable the Finance Department to move forward and produce, endorse and publish the statutory financial statements by 30 June and to be submitted to be scrutinised by the Audit Committee on 14 July.

2. To approve the amounts to be carried forward (the "Revised Over/ (Under) Spend" column of the summary in Appendix 1), namely -

| DEPARTMENT | £'000 |
|-----------------------------------|-------|
| Adults, Health and Well-being | (6) |
| Children and Families | (8) |
| Education | (48) |
| Economy and Community | 5 |
| Highways and Municipal | (6) |
| Regulatory | (90) |
| Gwynedd Consultancy | 34 |
| Corporate Management Team & Legal | (20) |
| Finance | (70) |
| Corporate Support | (95) |
| Corporate Budgets | 0 |

3. To approve the following recommendations and financial transfers (as outlined in Appendix 2 of the report) -

- In accordance with the request of the Head of Adults Department, transfer budgets within the Adults, Health and Well-being Department as listed in Appendix 2, page 18 (net effect of "£0").
- Allocate £150k of the gross underspend position of the Regulatory Department for 2015/16 to a fund to develop an arrangement for the inspection and assessment of the condition of bridges, culverts and some retaining walls.
- Transfer £150k of the Corporate Budgets underspend for 2015/16 to the North Wales Residual Waste Partnership reserve fund for the 2016/17 requirements, with the remainder required in 2017/18 being recognised whilst considering the financial strategy for that year.
- Transfer £769k of the Corporate Budgets underspend for 2015/16 towards financing the 2016/17 financial strategy.
- Use £292k of the Corporate Budgets underspend for 2015/16 towards the 2015/16 financial strategy.

4. To approve the virements from the specific reserves as outlined in Appendix 3 (together with provisions released following the review).

5. To note that this will make use of (£833k) of the Council's balances, rather than the original (£2.019m) in order to complete the package to finance the 2015/16 financial strategy.

7. CAPITAL PROGRAMME 2015/16 - 2017/18

The report was submitted by Cllr. Peredur Jenkins.

DECISION

To accept the report on the end of year review (31 March 2016 position) of the capital programme, and approve the revised financing as shown in part 4 of the report, that is:

- a decrease of £3,068,000 in the use of unsupported borrowing
- an increase of £2,023,000 in the use of grants and contributions
- a decrease of £22,000 in the use of capital receipts
- an increase of £80,000 in the use of revenue contributions
- an increase of £546,000 in the use of renewal reserves

8. PROVISION OF PUBLIC CONVENIENCES IN GWYNEDD

The report was submitted by Cllr. John Wynn Jones.

The report was seconded by Cllr. W Gareth Roberts.

DECISION

In accordance with the recommendation of the Communities Scrutiny Committee, to amend the decision made to cut £244,000 from the service by first seeking to establish partnerships with local communities in order to avoid closing the facilities whilst achieving the same amount of savings.

9. WATER SUPPLY PIPE RENEWAL PROGRAMME FOR CCG HOUSING ESTATES

The report was submitted by Cllr. John Wynn Jones.

The report was seconded by Cllr. Ioan Thomas.

DECISION

To authorise the Head of Highways and Municipal Department, in consultation with the Heads of Finance Department and Legal Services, to agree terms and arrangements for working with Cartrefi Cymunedol Gwynedd (CCG) to implement a Water Supply Pipe Renewal Programme for CCG Housing Estates as outlined in the report submitted to the meeting.

To finance the cost of up to £300k per annum required for this 10-year Management and Renewal Programme by using transfers from the fund of £1.7m of previous Housing Revenue Account balances to this end for the initial years, and to finance it by its inclusion on the Council's new Assets Strategy for subsequent years.

10. REVIEW OF THE GARDEN WASTE COLLECTION SERVICE

The report was submitted by Cllr. John Wynn Jones.

The report was seconded by Cllr. W Gareth Roberts.

DECISION

To adopt an arrangement for charging residents a fee for the collection of garden waste from 1 January 2017.

To set a fee of £33 per annum for the collection of garden waste by means of a 240 litre size bin (or 5 biodegradable sacks) and £28 per annum for every additional bin or smaller (140 litre) size bin.

11. NORTH WALES RESIDUAL WASTE TREATMENT PROJECT

The report was submitted by Cllr. John Wynn Jones.

The report was seconded by Cllr. Gareth Thomas.

DECISION

To approve the financing of the next steps of the Project by transferring £150k of the Corporate Budget underspend for 2015/16 to the relevant reserve fund for the 2016/17 requirements, with the remainder required in 2017/18 being recognised whilst considering the financial strategy for that year.

12. THE PUBLIC SERVICES BOARD WELL-BEING ASSESSMENT

The report was submitted by Cllr. Dafydd Meurig on behalf of Cllr. Dyfed Edwards.

The report was seconded by Cllr. John Wynn Jones.

DECISION

Recommend the 8-area option to create the draft well-being assessment to be considered by the Public Services Board at its meeting on 17 June:

- Bala
- Bangor
- Caernarfon
- Dolgellau
- Ffestiniog
- Llŷn
- Porthmadog
- Tywyn

13. GWYNEDD COUNCIL PERFORMANCE OVERVIEW 2015/16

The report was submitted by Cllr. W Gareth Roberts on behalf of Cllr. Dyfed Edwards.

The report was seconded by Cllr. Mair Rowlands.

DECISION

To accept and note the information in the report submitted to the meeting.

The meeting commenced at 1.00 pm and concluded at 3.20 pm

CHAIRMAN

Agenda Item 6

CABINET REPORT

28 June 2016

Cabinet Member: Councillor Mandy Williams-Davies
Cabinet Member for the Economy & Community

Subject: LLŶN & EIFIONYDD EMPLOYMENT PLAN

Contact Officer: Dylan Griffiths
Strategy & Development Manager, Economy & Community
dylanrhysgriffiths@gwynedd.llyw.cymru

Decision sought

To adopt the 'Llŷn & Eifionydd Employment Plan' as a basis for directing the efforts of the Council and its partners in generating and maintaining employment in the Dwyfor area.

Local Member's opinion

Not a matter that affects a single ward in particular but the draft Plan has been discussed and supported by the Dwyfor Area Forum on 07 March 2016.

Introduction

The Meirionnydd Employment Plan was established by the Council in 2010. On the basis of this decision, efforts to generate new employment in Meirionnydd were prioritised between 2010 and 2014.

In its Strategic Plan for 2013 – 2017 the Council committed to establish an Employment Plan for Llŷn & Eifionydd. Whilst the commitment to support programmes in Meirionnydd and the Môn Menai areas remained, the perpetration of the Llŷn & Eifionydd Employment Plan would analyse the employment situation in Dwyfor and provide a basis for future support.

Working with the Members of the Dwyfor Area Forum over an eighteen month period the Llŷn & Eifionydd Employment Plan was formulated (Annex 1). The document's primary recommendations are presented to the Cabinet with recommendations for an initial work programme.

Reasons for recommending the decision

In response to the Council's commitment to establish an Employment Plan for Llŷn & Eifionydd a series of workshops and meetings were held over an eighteen month period. Meetings were also held with employers in the area.

As a result, the attached document (Annex 1) was formulated following the Meirionnydd Employment Plan's model.

The Plan is intended to provide a basis for the future summarising the main messages to the Council and its partners as they plan to maintain and generate employment in Dwyfor.

In summarising the circumstances of the economy and highlighting areas of opportunity The Plan will also assist employers in Llŷn & Eifionydd and those considering establishing a new enterprise in the area.

The Plan does not commit resources. The Plan will be a means of directing and co-ordinating efforts to ensure interventions are effective and efficient.

Relevant considerations

Gwynedd is a large and diverse county and there are differing needs in different parts of the county. There are variations in the employment needs and opportunities of the Arfon, Dwyfor and Meirionnydd areas.

The Council works with a range of partners in the public and third sectors – alongside local businesses and employers – as it intervenes to develop the local economy. In this, ensuring there is a clear and broadly agreed agenda is crucial.

The Llŷn & Eifionydd Employment Plan provides a comprehensive picture of Dwyfor summarising the challenges and identifying broad response; concisely:

Aim

Work with partners to build on the strengths of Llŷn and Eifionydd – the area's natural resources, produce, heritage, its talents, identity and the Welsh language - in order to increase employment, enterprise and high value jobs across the area, to take advantage of opportunities for local businesses to grow, and create the conditions for young people to stay or return to the area to live and work

Objectives

1. To take advantage of major capital investments, and new infrastructure, within the area, establishing and implementing a blueprint with partners to generate additional economic value in terms of new opportunities for businesses, job creation and high value employment:

2. To encourage and support entrepreneurship within the area, particularly in our young people, and in high value fields and sectors such as the outdoors, environmental, energy, science, technology sectors and the creative industries, and also to support the area's businesses to be more entrepreneurial and competitive
3. To ensure specific attention is given to responding to employment challenges and to taking advantage of opportunities and assets in the Nefyn & North Llŷn, and Pen Llŷn Areas
4. To make the most of national, regional and county economic and upskilling programmes, ensuring that intervention is directed towards Llŷn and Eifionydd

The Potential Workforce

| Challenge | Intervention |
|--|--|
| Sustain the working-age population | Create the conditions for families and young people to stay, or return to Llŷn & Eifionydd to live and work |
| Lack of jobs to meet current and future demand | Establish the conditions to create more new jobs within the area |
| | Connect people of working age with jobs and new opportunities within the area, and with nearby work locations outside the area |
| Changes to the Welfare system | Develop skills of area residents in order to ensure access to jobs and overcome barriers to employment |

Jobs and Employment Structure

| Challenge | Intervention |
|--|--|
| Dearth of presence of high-value sectors and well-paid jobs | Establish the conditions for embedding and growing high-value sectors within the area, especially those able to offer a variety of new jobs and good wages |
| | Support local businesses already in high-value sectors to collaborate and grow |
| The area's dependence on Micro and Small enterprises | Support local businesses to become more enterprising, to increase their income and enable them to become more competitive in the market |
| | Support the area's businesses to reach new markets |
| | Connect the area's businesses with new opportunities from large capital investments |
| Lack of jobs and a substantial employment deficit, especially in the Llŷn Local Areas, and | Connect the area's working-age population with jobs and new sectors within Llŷn and Eifionydd, and in nearby employment centres and sites |
| | Take advantage of the problem of a lower |

| | |
|---|--|
| most especially in the Areas of Nefyn & North Llŷn and Pen Llŷn | percentage of business premises in use in the town of Nefyn, utilising assets there and in some of the villages of Pen Llŷn, to create opportunities for work and enterprise |
| Employer needs not being met | Develop the skills of area residents to meet the current needs of employers, and for future high-value sectors |

Prosperity - The Area's Situation

| Challenge | Intervention |
|--|---|
| Low incomes and widespread poverty | Give specific attention to increasing income levels and wages across Llŷn and Eifionydd, targeting the area specifically in activities seeking to address the characteristics of rural poverty. |
| Substantial loss of income over the period of the Recession and policy of Austerity in Britain | |
| No acknowledgement of the area's low incomes in the official indexes | Influence national decision-makers in order to ensure acknowledgement of the area's low income position within official data sets that lead to funding decisions |

Next steps and timescales

The Employment Plan is not intended to be a document for the Council alone; the Plan is intended to form an agreed agenda for the Council and its partners as they generate and maintain employment in Llŷn & Eifionydd.

The Economy & Community Department has already begun to discuss the Plan's content with its partners in the field, such as Arloesi Gwynedd Wledig and with Dwyfor's primary employers and the wider business community. On the basis of these discussions and the Council's current Strategic Plan and initial work programme for the Plan has been prepared and can be seen on pages 14 to 18 of the document.

In this regard, the primary emphasis will be on ensuring the maximum benefits from existing capital investments (such as The Sailing Academy, Costal Path, Nant Gwrtheyrn, Superfast Wales, etc.) and on ensuring existing programmes such as the Rural Development Plan for Wales direct resources to the area's needs.

An annual report on the Employment Plan's implementation will be presented to the Members of the Dwyfor Area Forum.

Statutory Officers' opinion

The Chief Executive:

"It is important that the Council has a clear direction for its work to rejuvenate and regenerate this area; this is the reason why a commitment was made to prepare such a plan, modelled on the Meirionnydd Employment Plan. I endorse the Plan which has been discussed with the Area Forum in Dwyfor."

The Monitoring Officer:

"Nothing to add with regards to propriety".

The Head of Finance:

"I support the recommendation to adopt the 'Llŷn and Eifionydd Employment Plan' noting that the covering report states (on the second page in the paragraph above "relevant considerations") that the items in this work programme for 2016/17 do not commit the Council's resources above what has already been earmarked to this end, and that the purpose of the Employment Plan is to direct and co-ordinate efforts to ensure that interventions in the Llŷn and Eifionydd area are effective and efficient.

I believe that the preface in part 8 of the Employment Plan, before listing the work programme, is a very fair explanation of the context. Furthermore, the author has confirmed that this work programme is to be funded via a combination of using the existing resources of the Economy and Community Department, together with current commitments from the Council's Strategic

Plan (items denoted with* in the work programme), and externally funded schemes (e.g. European Maritime and Fisheries Fund).

I also appreciate that the cover report states (in the third paragraph on the fourth page, under "Next steps and timetable") the primary emphasis of the Employment Plan will be on "ensuring the maximum benefits from existing capital investments (such as The Sailing Academy, Coastal Path, Nant Gwrtheyrn, Superfast Wales, etc.) and on ensuring existing programmes such as the Rural Development Plan for Wales direct resources to the area's needs."

Annexes

Annex 1

DRAFT Llŷn & Eifionydd Employment Plan

LLŶN & EIFIONYDD

Employment Plan

DRAFT

March 2016

Content

(to be inserted prior to publication)

DRAFT

Introduction

by Chair of Dwyfor Area Forum and Cabinet Member for the Economy

(to be inserted prior to publication)

DRAFT

1. Foreword

Gwynedd is a large and dispersed geographical county, with the characteristics of its economy varying between and within its areas. Whilst it is not hugely isolated from the primary markets – and decent transport and information technology connectivity is in place – it must be recognised that neither Gwynedd as a whole, or Llŷn & Eifionydd, are adjacent to large populous regions. Despite this, the area enjoys numerous advantages, from its wondrous natural and cultural characteristics to the enterprising spirit of its residents.

The purpose of this Plan is to identify the employment situation in Llŷn & Eifionydd, including looking at the working age population, the demand for employment, the employment sectors within the area and the size of their employment, the nature of the area's workplaces, and the area's prosperity situation, and also establish an aim and objectives to respond to the circumstances, identifying a possible work programme.

The Plan is based on data evidence and, following the innovative approach that was adopted with the Meirionnydd Employment Plan, it aims to create a depiction of the Llŷn & Eifionydd economy at a point in time, that depiction, where possible, will have been developed from statistics relevant to the local areas - the Pen Llŷn Area, the South Llŷn Area, the Pwllheli Area, the Nefyn and North Llŷn Area, the Criccieth Area and the Porthmadog Area.

Taking a more local approach rather than depending on statistics on a geographical county or sub-regional basis has highlighted a slightly different image of Llŷn & Eifionydd, and what factors need to be addressed if the area and its citizens are to prosper in the future.

The statistical picture, therefore, has identified some strengths e.g. the high percentage in the county of those who are economically active. However, it has also identified several challenges. Briefly:

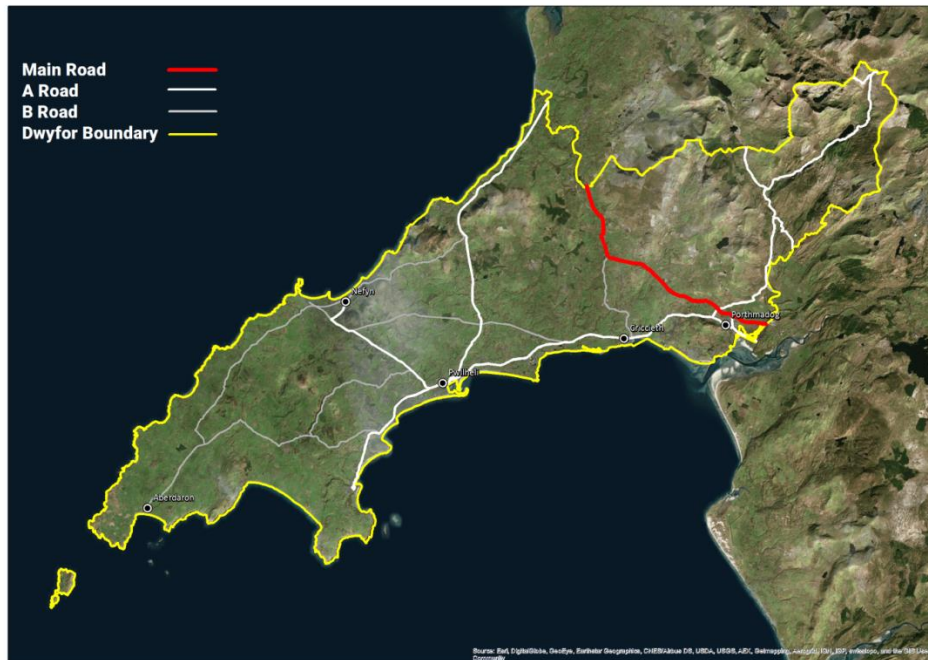
- The challenge of future sustainability in terms of maintaining the working age population.
- The current challenge of the area's inability to provide employment at a sufficient scale for its working age population, especially in some local areas.
- The challenge of a lack of vacancies to meet the current demand – and the large numbers travelling out of the area to work.
- The challenge of responding to the changes to the Benefits system which are being introduced, and providing the additional jobs required if the UK Government's expectations that people move from Benefits to work.
- The challenge of a lack of presence of high value sectors which offer good jobs with higher wages.
- The challenge of high employment within sectors offering lower wages.
- The challenge of dependency upon enterprises with micro workforces – and the lack of critical mass of them within high value sectors.

- The challenge of low incomes and widespread poverty in an area which has suffered a significant drop in incomes over the period of the Recession and the UK Government's Austerity policies.

Here is a series of challenges, which together have a negative effect upon the area's economy and employment – without steps to respond, there is a risk that they will work against our ability to maintain the population level and ensure a prosperous economic future. .

DRAFT

2. The Geography of the Plan



Llŷn & Eifionydd (Dwyfor) at the westernmost extreme of Gwynedd. The area is 621Km² which equates to 24% of Gwynedd's total territory. It can take up to one and a half hours to drive from one end of the area to the other (Uwchmynydd to Nant Gwynant).

Geographically the area has a long coastline (153Km) which is 44% of Gwynedd's total coastline and it extends from the Llŷn peninsula to the uplands of Snowdonia. One of the area's main characteristics is the extraordinary quality of its natural landscape; as recognised by the designation of the Snowdonia National Park, Llŷn Area of Outstanding Natural Beauty, Pen Llŷn and Sarnau Special Area of Conservation.

Pen Llŷn & Eifionydd is home to 27,500 residents (23% of the Gwynedd total) with 56% of them of working age (16 to 64). Almost 71% of the population can speak Welsh. Most of the population lives in the chain of towns and villages which are located along the coastline. Pwllheli and Porthmadog are the area's most populous centres.

Socially and economically there is a strong inter-relationship and interdependency between Llŷn & Eifionydd and the areas it borders. For example, Porthmadog is a commercial and employment centre for an area beyond the boundaries of Llŷn & Eifionydd. Large numbers also commute to and from Llŷn & Eifionydd to work and access services.

For the purposes of the Employment Plan Llŷn & Eifionydd has been divided into six areas:



| Area | Area (% of total) | Population (% of total) | Population 16 - 64 (% of total) | Wards |
|--------------------|----------------------|----------------------------|---------------------------------------|---|
| Nefyn & North Llŷn | 10,884ha (18%) | 5,282 (19%) | 57% (20%) | Nefyn, Morfa Nefyn, Llanaelhaearn, Clynog |
| Pen Llŷn | 11,751ha (19%) | 2,931 (11%) | 57% (11%) | Aberdaron, Botwnnog, Tudweiliog |
| South Llŷn | 9,862ha (16%) | 4,291 (16%) | 54% (15%) | Llanengan, Abersoch, Llanbedrog, Efailnewydd / Buan |
| Pwllheli | 3,034ha (5%) | 5,313 (19%) | 58% (20%) | Pwllheli (South), Pwllheli (North), Abererch |
| Criccieth | 15,289ha (25%) | 5,000 (18%) | 55% (18%) | Criccieth, Llanystumdwy, Dolbenmaen |
| Porthmadog | 11,243ha (18%) | 4,767 (17%) | 55% (17%) | Porthmadog (West), Porthmadog (East), Porthmadog-Tremadog |

3. The Potential Workforce



In order to gain an insight into the size of the workforce and the potential to add to it, the following figures were looked at:

- The structure of the population as context;
- The working age population and economic activity;
- The potential to add to the workforce;
- The Job Seeker's Allowance (JSA);
- The type of jobs that job seekers wanted.

The **main messages** are (see Annex 1 for background information):

The Working Age Population

- Llŷn & Eifionydd had the lowest working age population of the county's three Areas, with a reduction of 237 since 2012
- The number and percentage of those aged 65 and over was significantly higher than the young group (aged 0-15), which represents a challenge for the area's future sustainability

The Demand for Work and the Jobs Available

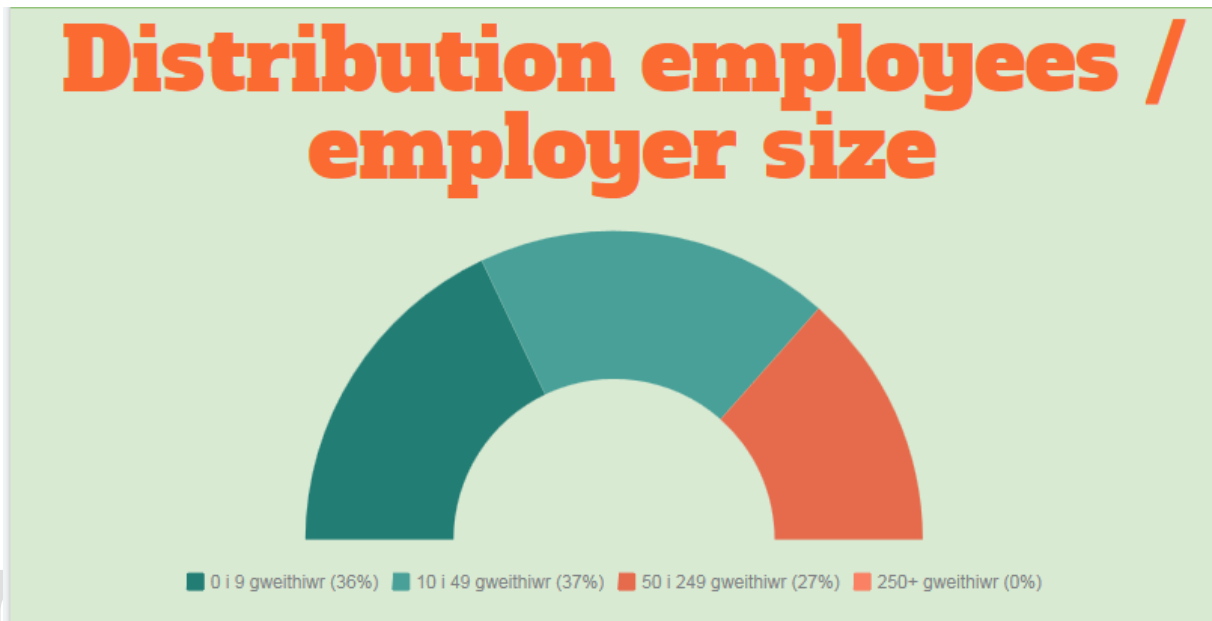
- Despite this, 28.9% of Job Seekers in the area were under 25 years old;
- Solely from the local JSA figures (all ages) we can foresee an approximate addition of 300-500 to the workforce in Llŷn & Eifionydd were the jobs to be had;
- Of Gwynedd's three areas, Llŷn & Eifionydd had the lowest number of vacant posts - 155 jobs;
- There were not enough jobs to meet the demand by the Job Seekers;
- Those on Benefits will be targeted under the Welfare reform changes to get them into employment – there were 1,395 Out of Works Benefits recipients, and finding work in the area for even a proportion of these will be quite a challenge.

In order to respond to the chief challenge to increase the workforce attention will need to be given with partners to the development of appropriate interventions.

| Challenge | Intervention |
|--|--|
| Sustain the working-age population | Create the conditions for families and young people to stay, or return to Llŷn & Eifionydd to live and work |
| Lack of jobs to meet current and future demand | Establish the conditions to create more new jobs within the area |
| | Connect people of working age with jobs and new opportunities within the area, and with nearby work locations outside the area |
| Changes to the Welfare system | Develop skills of area residents in order to ensure access to jobs and overcome barriers to employment |

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4. Jobs and Employment Structure



In order to get a picture of the employment structure and jobs situation in Llŷn & Eifionydd and the more local areas, the following was looked at:

- Number and types of available jobs;
- The nature of the workforce's jobs;
- How many people were employed in the area and locally;
- Work sectors and employment per sector;
- Size of enterprises per sector and their employment;
- Business premises of the area's towns, and how many in use.

The **main messages** are (see Annex 1 for background information):

Vacant Jobs

- There were not enough jobs to meet the demand by the Job Seekers;
- In addition, a significant employment deficit was highlighted in most local areas, apart from the Porthmadog Area – and the largest deficit in the Nefyn & North Llŷn Area, an area with a high working-age population;
- Approximately 2,739 travelled beyond Llŷn and Eifionydd for work, and others travelled into the area to their jobs;
- Those on Benefits will be targeted under the Welfare reform changes to get them into employment – there are 1,395 Out of Work Benefits recipients, and finding work in the area for even a proportion of these will be quite a challenge;
- The available jobs did not correspond to the need or aspirations of a vast proportion of the job seekers;
- Also, employers' needs were not being met – with, for example, no-one seeking work in the Technology field, although 9 jobs were available;
- The percentage of full time jobs in the area was lower;

- The economy continued to be seasonal.

Sectors and Employment

- The highest employment by far was in the Food & Hospitality (2,100), and Agriculture, Forestry & Fishing sectors, with significant employment also in the Retail (1,400) and Health (1,100) sectors;
- Construction and Wholesale were also sectors that had a higher presence in the local economy;
- None of these sectors are considered high-paying sectors;
- Sections of the Arts, Entertainment, Leisure and Other Services sector are considered as offering high-value employment, and whilst the sector was responsible for 5.1% of the area’s enterprises – quite a bit lower than Arfon or Wales – as regards jobs it employed 700, which was 8.1% of the area’s employment, and that twice the percentage for Wales or Arfon, but that Arfon had 1,100 workers in the sector. This is a presence that can be built upon when aiming for quality jobs;
- The presence of the Information and Communication high-value sector in the area was low, considerably lower than Arfon, Wales or the UK, with 100 being employed in Llŷn & Eifionydd;
- The area was strong in the sectors that are considered low value - and a lack of employment in sectors considered high- value with good wages;
- The private sector was stronger in the area (78.5%), and the public sector was weaker in the area (21.5%), than in the other areas of Gwynedd, or in Wales;
- 88.1% of the area’s workplaces were Micro (0-9 workers), the highest percentage of Gwynedd's three Areas, but the highest employment (3,900 workers) was in Small workplaces (10-49 workers) - Large enterprises (over 250 workers) were very rare;
- A significantly lower percentage of business premises were in use in the town of Nefyn

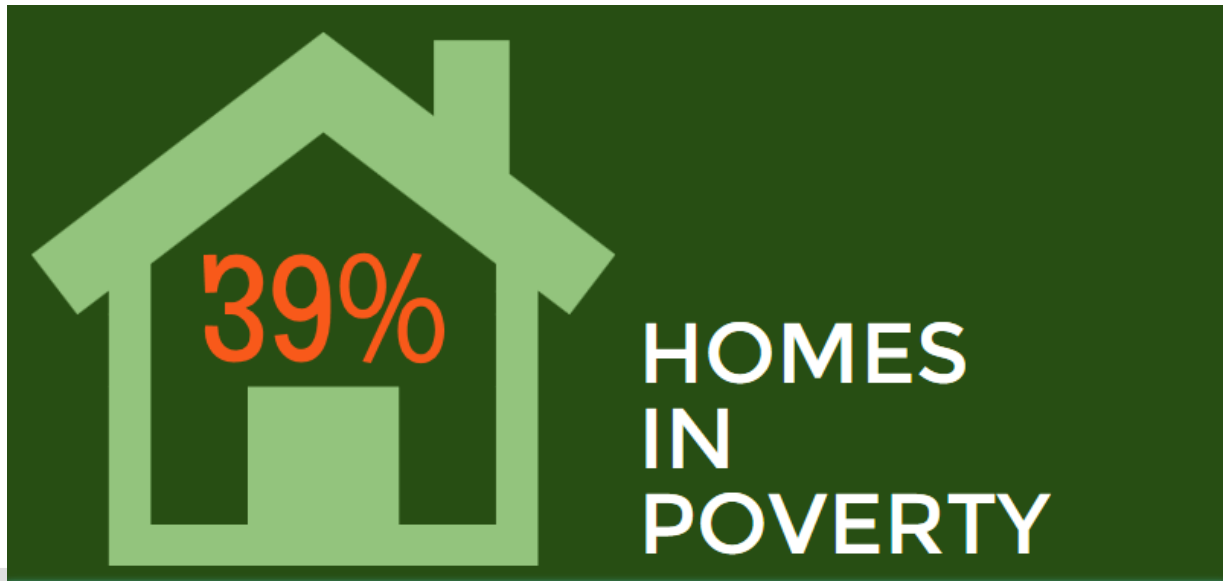
In order to respond to the chief challenges of the economy’s structural weakness and the market’s failure in terms of sufficient and appropriate employment attention will need to be given with partners to the development of appropriate interventions.

| Challenge | Intervention |
|---|--|
| Dearth of presence of high-value sectors and well-paid jobs | Establish the conditions for embedding and growing high-value sectors within the area, especially those able to offer a variety of new jobs and good wages |
| | Support local businesses already in high-value sectors to collaborate and grow |
| The area’s dependence on Micro and Small enterprises | Support local businesses to become more enterprising, to increase their income and enable them to become more competitive in the market |
| | Support the area’s businesses to reach new markets |
| | Connect the area’s businesses with new opportunities from large capital investments |
| Lack of jobs and a substantial employment deficit, | Connect the area’s working-age population with jobs and new sectors within Llŷn and Eifionydd, and in nearby employment centres and sites |

| | |
|---|---|
| especially in the Llŷn Local Areas, and most especially in the Areas of Nefyn & North Llŷn and Pen Llŷn | Take advantage of the problem of a lower percentage of business premises in use in the town of Nefyn, utilising assets there and in some of the villages of Pen Llŷn, to create opportunities for work and enterprise |
| Employer needs not being met | Develop the skills of area residents to meet the current needs of employers, and for future high-value sectors |

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5. Prosperity - The Area's Situation



In order to identify the situation as regards prosperity in Llŷn & Eifionydd the following was looked at:

- The usual traditional picture provided in the Welsh Index of Multiple Deprivation (WIMD), with the most recent index in 2011;

Then, delving further beneath the surface to get at a local picture more relevant to communities on the ground, and into aspects that link into work and employment, looking at:

- Household incomes
- The recognised definition of poverty and the area's situation
- Income alongside house prices, measuring the local ability to buy a house.

The **main messages** are (see Annex 1 for background information):

Welsh Index of Multiple Deprivation

- Whilst, according to the WIMD, no enumeration area in Llŷn & Eifionydd appears in the worst 30% in Wales in terms of income, figures from other officially recognised sources highlight a real problem of low income;
- Looking at more local areas from the geographical perspective of this Employment Plan, and other sets of information based on wards, offers a very different picture of prosperity in Llŷn & Eifionydd - and a background picture that is more relevant to the employment field.

Is the Area Prosperous?

- 38.2% of households in Llŷn & Eifionydd were living under the poverty threshold in 2013 - a higher percentage than in Arfon, Gwynedd, Wales or the UK - with 18.4% of households also having an income of less than £10,000 a year;

- During the period of the Recession and the policy of Austerity in Britain, Llŷn & Eifionydd saw a reduction of 13.1% in the median household income, a loss of £3,253;
- In Wales and UK terms, the percentage of income reduction between 2009 and 2013 in Llŷn & Eifionydd was twice the percentage in Wales (6.6%) and the UK (6.5%);
- In general, household incomes in the area were not sufficient to meet local house prices or the requirements of mortgage lenders - this is a recognized sign of widespread poverty and not only in some specific pockets or locations.

In order to respond to the chief challenges to the area’s prosperity attention will need to be given with partners to the development of appropriate interventions.

| Challenge | Intervention |
|--|---|
| Low incomes and widespread poverty | Give specific attention to increasing income levels and wages across Llŷn and Eifionydd, targeting the area specifically in activities seeking to address the characteristics of rural poverty. |
| Substantial loss of income over the period of the Recession and policy of Austerity in Britain | |
| No acknowledgement of the area’s low incomes in the official indexes | Influence national decision-makers in order to ensure acknowledgement of the area’s low income position within official data sets that lead to funding decisions |

6. Main Conclusions

It is inevitable that the dependence of Llŷn & Eifionydd's economy, on micro and small enterprises, the lack of medium and large sized workplaces, and the lower presence of the public sector, influences the amount of employment in the area and on growth possibilities to meet employment requirements today and in the future - and unfortunately, given the strong presence of low-value sectors, it is clear that these micro and small enterprises, despite their multiplicity, do not create the critical mass that is needed in high-value sectors that pay well.

There is clear market failure within the local economy - a picture of a stagnant economy, and the need for intervention to stimulate a critical mass of enterprises in high-value sectors, support for enterprises to grow and increase the value of their produce, and to ensure that the area makes the most of its natural resources, its assets, and of coming investments to ensure growth in employment opportunities and specifically, employment with good salaries.

At the same time Llŷn & Eifionydd have resources second to none - in terms of natural wealth, environment, produce, heritage, talent and the Welsh language. Self-dependence and the readiness to create a livelihood through venturing into business are also evident characteristics of the area.

New opportunities are already being developed in Llŷn & Eifionydd, with other possible opportunities on the horizon through new investments - the challenge will be to draw wider benefit from those opportunities in terms of increasing employment for the area's population, especially its young people, increasing salary levels within the area, making the best use of the area's assets and supporting the growth and prosperity of local businesses.

Developing the Response

The Employment Plan analysis thus sets the direction for the Council and its partners in their efforts as they respond to the challenge to ensure more jobs in the area, to improve the quality of jobs, and increase the number of well-paid jobs.

Building on the area's strengths, activity is anticipated under a series of themes, which reflect the activity areas' of the rural Development Programme for Wales 2014 – 2020:

To that end, this document identifies a series of interventions building on the area's strengths,

- Adding value to local identity and natural / cultural resources
- Facilitating commercial development, business partnerships and short supply chains.
- Renewable energy at community level
- Exploitation of digital technology.

7. Aim and Objectives

On the basis of the analysis of the state of the area, the following Aim and Objectives were adopted:

Aim

Work with partners to build on the strengths of Llŷn and Eifionydd – the area’s natural resources, produce, heritage, its talents, identity and the Welsh language - in order to increase employment, enterprise and high value jobs across the area, to take advantage of opportunities for local businesses to grow, and create the conditions for young people to stay or return to the area to live and work

Objectives

1. To take advantage of major capital investments, and new infrastructure, within the area, establishing and implementing a blueprint with partners to generate additional economic value in terms of new opportunities for businesses, job creation and high value employment:
2. To encourage and support entrepreneurship within the area, particularly in our young people, and in high value fields and sectors such as the outdoors, environmental, energy, science, technology sectors and the creative industries, and also to support the area’s businesses to be more entrepreneurial and competitive
3. To ensure specific attention is given to responding to employment challenges and to taking advantage of opportunities and assets in the Nefyn & North Llŷn, and Pen Llŷn Areas
4. To make the most of national, regional and county economic and upskilling programmes, ensuring that intervention is directed towards Llŷn and Eifionydd

8. Work Programme 2016-17

Many strategic economic and regeneration schemes are and will continue to be implemented by the Council and partners in Llŷn & Eifionydd, these will continue to be implemented and are referenced in the Work Programme.

At the same time there is a need to be proactive in implementing specific schemes to respond to identified challenges and new opportunities.

The financial situation in the coming period will be challenging, but there are also opportunities, including programme bending and maximising national and regional programme expenditure relevant to the circumstances of Llŷn & Eifionydd.

The Work Programme will be reviewed and updated annually and this is the first Work Programme until the end of 2016-17. The Programme is primarily based on the commitments within Gwynedd Council's Strategic Plan (as denoted by *):

| Scheme | Activity | Implementation |
|------------------------------|---|----------------|
| High value and quality jobs* | <ul style="list-style-type: none"> • Direct appropriate inward investment enquiries to Llŷn & Eifionydd • Tailor the results of the scheme's research into the high value sector of relevance to Gwynedd to Llŷn & Eifionydd's specific strengths and opportunities. • Refer specifically to Llŷn & Eifionydd when promoting the county as a location for businesses providing high value jobs. • Support businesses in Llŷn & Eifionydd to take advantage of opportunities derived from major investments such as Wylfa Newydd and the Snowdonia Enterprise Zone. • Establish business networks for individuals and companies in high value fields such as the creative industries and information technology to promote collaboration. | Until 31/03/17 |
| Keeping the benefits local* | <ul style="list-style-type: none"> • Give particular attention to encouraging and supporting enterprises from Llŷn & Eifionydd to provide goods and services to the Council. • Identify and collaborate with with large investments in infrastructure in Llŷn & Eifionydd (e.e. flood defences) to identify and agree on actions to maximise the benefit to local residents and businesses. | Until 31/03/17 |

| Scheme | Activity | Implementation |
|-------------------------------|---|----------------|
| | <ul style="list-style-type: none"> • Implement the Town Centre Partnership programme in Porthmadog, researching to identify and disseminate good practice stemming from the programme to other parts of Llŷn & Eifionydd | |
| Digital Gwynedd* | <ul style="list-style-type: none"> • Ensure the Superfast Wales programme is completed Llŷn & Eifionydd as soon as practicable (superfast broadband has already begun to be deployed in all but one of the area's telephone exchange areas). • Promote the Access Broadband Cymru scheme to the few businesses which will not be serviced by Superfast Wales (when known), as well as promoting the availability of ultrafast broadband funding to businesses requiring better connectivity. • Lobby mobile providers to improve the quality and availability of data provision in Llŷn & Eifionydd. • Ensure businesses in Llŷn & Eifionydd fully exploit broadband by promoting the Superfast Business Wales project's provision and ensuring that the scheme directs resources to the area. • Research opportunities to develop the ICT sector alongside innovative community use of technology, paying particular attention to areas such as Northern Llŷn which are already established in the field. | Until 31/03/17 |
| Supporting the rural economy* | <ul style="list-style-type: none"> • Collaborate closely with Arloesi Gwynedd Wledig (the Rural Development Programme in Wales' LEADER provision in Gwynedd) to identify, develop and implement pilot projects in Llŷn & Eifionydd which will benefit rural Gwynedd as a whole. Current pilots include:: <ul style="list-style-type: none"> - <i>Be Nesa Llŷn</i> local capital project; - Community public access wi-fi in Aberdaron - Trailing of digital ticket sales for the community transport sector with <i>O Ddrws i Ddrws</i> - Developing a co-location workspace in Porthmadog • Encourage and support applications to the European Maritime and Fisheries Fund including collaboration to establish an appropriate structure for the LEADER element of the programme. • Encourage and support access by enterprises in Llŷn & Eifionydd to the national funds of | Until 2020 |

| Scheme | Activity | Implementation |
|-------------------------------------|---|----------------|
| | <p>the Rural Development Programme for Wales including the Rural Communities Development Fund.</p> <ul style="list-style-type: none"> • Influence to direct resources from the Rural Development Programme for Wales’ national programmes (e.g. Farming Connect) to Llŷn & Eifionydd. • Lobby to direct resources from alternative sources of resources and money, such as the Big Lottery, to rural areas. | |
| High profile and strategic events * | <ul style="list-style-type: none"> • Work with the large events, identifying opportunities and developing specific ideas and projects in order to make the most of the opportunities for Gwynedd businesses and residents • Work closely with the Welsh Government Large Events Unit on projects in order to attract additional investment by the Government • Worked with event organisers in order to ensure that there are opportunities for the young people of Gwynedd to benefit from the events by assisting or taking part in them • Continue to support Plas Heli developing the centre’s provision and attracting significant event to the area. • Implement a programme to maximise the benefit to the local community from Festival No.6 in Portmeirion including specific activities to encourage and attract visitors to Porthmadog. | Until 31/03/17 |
| Working together against poverty * | <ul style="list-style-type: none"> • Establish a strategic direction for efforts to tackle poverty in the county ensuring that the document takes account of the particular circumstances of rural Gwynedd. • Implement a digital resilience programme to support individuals in Gwynedd to gain the skills necessary to ensure they benefit from the digital world, especially within rural communities. There will be a specific focus on supporting the residents of rural areas to access online services and ensuring individuals are not adversely impacted by the digital by default benefits system.. • Implement financial inclusion programme to support individuals and families to save money and manage their budgets, ensuring that the changes to benefits do not affect them adversely. | Until 2020 |

| Scheme | Activity | Implementation |
|---|---|----------------|
| | <ul style="list-style-type: none"> • Implement TRAC 11 - 16 y.o. scheme to provide intensive support to young people at risk of being excluded from education and/or work, tailoring activities to the particular circumstances of Llŷn & Eifionydd • Support development and subsequent implementation of TRAC 16 - 24 again to provide intensive support to older young people at risk of being excluded from education and/or work, tailoring activities to the particular circumstances of Llŷn & Eifionydd • Support development and subsequent implementation of OPUS scheme which will provide intensive support to individuals excluded from the labour market, particularly those with mental health challenges. • Support development and subsequent implementation of PaCE scheme to support economically inactive parents (25 y.o. +) into work by assisting in overcoming child-care barriers to enable parents to prepare for and gain access to the labour market. | |
| Llwyddo'n Lleol - science, technology, engineering, mathematics | <ul style="list-style-type: none"> • Develop and implement a project building on the success of the Llwyddo'n Lleol initiative to direct young people into fields relating to science, technology, engineering and mathematics offering high value employment opportunities. | Until 2020 |
| Business support | <ul style="list-style-type: none"> • Operate the Gwynedd Council Loan Fund and increase awareness of businesses in rural areas of the Council's business support packages. • Support and collaborate with Gwynedd Business Network and the Federation of Small Businesses to ensure a strong voice for businesses in the county • Influence to direct resources from national business support programmes (such as Business Wales) to Llŷn & Eifionydd. | Ongoing |
| Cymunedau Arfordirol | <ul style="list-style-type: none"> • Implement a programme of activities to maximise the benefit local communities derive from the coastal path, including local trails linking communities to the national network. 12 of the 18 paths currently under development in Llŷn & Eifionydd • Encourage and support access by enterprises in Llŷn & Eifionydd to national funds from the European Maritime and Fisheries Fund. • Support the Cadw'r Lliw yn Llŷn programme and support efforts to identify and target | Until 2020 |

| Scheme | Activity | Implementation |
|----------------|---|----------------|
| | funds to ensure continuation of activities within the programme <ul style="list-style-type: none"> • Support the Eco-Amgueddfa project collaborating the research opportunities to extend the model to other parts of LLŷn & Eifionydd | |
| Infrastructure | <ul style="list-style-type: none"> • Identify possible improvements to LLŷn & Eifionydd’s road infrastructure which could facilitate development of the local economy and generate employment. • Map the provision of business units in LLŷn & Eifionydd and identify any needs | |

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Annex 1

Llyn & Eifionydd Employment Plan

BACKGROUND INFORMATION

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1. The Population Structure and the Working Age Population

1.1 Population Structure :

Background

- The whole population of Llŷn & Eifionydd was 27,584 in 2013 including all ages, and this represented less than a quarter of the population of the county (22.6%) - half of Gwynedd's population lived in Arfon (50%), and a little over a quarter lived in Meirionnydd (27.4%);
- While in Arfon in 2013 the numbers and percentages of age groups at both ends of the spectrum (0-15 and those aged 65+) were quite close to each other, with the statistics of the 65+ group slightly lower (16.8% of the population), in Llŷn & Eifionydd the number and percentage of those aged 65 and over (7,398 and 26.8%) was significantly higher than the young group (4,699 and 17.0%) - the situation in Meirionnydd was quite similar with 27.0% aged 65 and over, and 16.0% between 0 and 15 years old;
- Comparing both age ranges, only one ward in Llŷn & Eifionydd had a higher percentage in the 0-15 age group;
- In terms of the 0-15 age group (the workforce of the future) 11 out of 20 wards in Llŷn & Eifionydd had a higher percentage than the percentage for Gwynedd (17.2%), and the highest percentages (in order) were in the following wards: Botwnnog (20.3%), Clynnog (20.3%), Porthmadog East (20.2%), Llanystumdwy (19.4%), Nefyn (19.3%), Tudweiliog (18.9%), Pwllheli North (18.4%), and Pwllheli South (18.2%);
- In terms of the 65+ age group, 18 out of 20 wards had a higher percentage than Gwynedd (21.9%), and the highest percentages were significantly higher, and in their order: Llanbedrog (38.8%), Porthmadog West (38.0%), Criccieth (33.7%), Abersoch (30.9%), Llanengan (29.3%), Dolbenmaen (28.6%), and Morfa Nefyn (28.3%);

The Working Age Population

- Llŷn & Eifionydd had the lowest working age population of the county's three Areas, with a reduction of 237 since 2012 - there were 118 fewer working age people in Llŷn, and 119 fewer in Eifionydd, with the most reductions in the Criccieth Area (-92) and the Pwllheli Area (-64);
- Therefore, the working age population in Llŷn & Eifionydd was 15,487 in 2013 which was at 56.2%, slightly over half the entire population - but lower than Gwynedd (60.9%), Arfon (65.3%) and Meirionnydd (57.0%);
- The majority of the working-age population lived in Llŷn (10,102), and slightly over half that (5,385) lived in Eifionydd;
- The three local areas with the highest working age population in terms of numbers were the Pwllheli Area (3,080), the Nefyn & North Llŷn Area (3,035), and the Criccieth Area (2,752) - there were 2,633 in the Porthmadog Area, 2,327 in the

South Llŷn Area, and the local area with the lowest working age population was the Pen Llŷn Area (1,660);

- From looking at Llŷn & Eifionydd wards, the percentage of working age population was over 50% in most wards - the wards with the highest percentages of working age were: Llanaelhaearn (61.4%), Pwllheli North (60.1%), Abererch (57.9%), Efailnewydd/ Buan (57.6%), Aberdaron (57.5%), and Llanystumdwy (57.1%) – the only ward with a working age population of under 50% was Llanbedrog (48.5%).

1.2 The Potential to Add to the Workforce

Economic Activity

- According to the 2011 Census, 13,131 people in Llŷn & Eifionydd were considered Economically Active - of those 12,139 were in employment, 570 were unemployed and 422 were students of some sort;
- 6,403 were considered Economically Inactive, with 3,818 of these having retired, 723 full-time students, and 702 caring for the home or a family member - 829 people had long-term illnesses or were disabled, and another 331 people were not noted in any category;
- Therefore, 32.8% were economically inactive;
- This is the area of the county with the highest percentage of Economically Active persons (67.2%) - also higher than Wales (65.8%) but lower than England (69.9%);
- A higher percentage of people were also in work (62.1%) compared with Arfon (53.9%), Meirionnydd (60.2%), Wales (58.2%) - and exactly the same percentage as England;
- At the end of 2013, 1,760 people of working age in Llŷn & Eifionydd were claiming some sort of benefit, with the vast majority of those, namely 1,395 (77.6%) claiming Out of Work Benefits;
- This was a reduction on the 2012 figures, with 150 fewer people claiming benefits in 2013, including 115 fewer people claiming Out of Work Benefits;
- Despite the figure of 1,395 claimants, we cannot assume that these people would be able to work e.g. the Census figures show that ill-health or other circumstances could be a barrier;
- However, this is the cohort of people targeted by the Welfare reform changes to get them into employment.

The Unemployed

- According to the 2013 official figures, the rate of unemployment in Llŷn & Eifionydd varied during the year, from 3.3% (531 people) in January to 1.9% (300 people) in June, and then increased to 2.5% (398 people) in December, reflecting the seasonal nature of the economy - in terms of Wales and the UK a consistent reduction was seen over these months, and Arfon follows that pattern, contrary to the more rural areas of Llŷn & Eifionydd and Meirionnydd;

- However, at the same time, a downward trend is seen in Llŷn & Eifionydd with 133 fewer people in the unemployed category in December 2013 than at the beginning of the year;
- During and at the end of 2013, the rate of unemployment was lower in Llŷn & Eifionydd (2.5) than in Arfon (3.4), Meirionnydd (2.7), Gwynedd (3.0) and the UK (2.9);

Job Seekers' Situation - JSA (All Ages)

- The JSA numbers are of course purposefully seeking employment, and therefore are figures that can be counted as having a definite potential to add to the workforce, should jobs be available in the area;
- 398 people were claiming JSA in Llŷn & Eifionydd at the end of 2013, 262 in Llŷn and 136 in Eifionydd - a reduction of 92 in total since 2012, which was a reduction of 68 in Llŷn and 24 in Eifionydd;
- The 398 JSA claimants of all ages corresponded to 2.6% of the working age population - less than in Arfon (3.3%), Meirionnydd (2.8%) and Gwynedd (2.9%);
- However, the number of JSA claimants increased in Llŷn & Eifionydd from 298 in June 2013 to 398 in December 2013, with Meirionnydd following the same pattern - this was completely contrary to the trend in Arfon, Wales and the UK where a reduction in the number of JSA claimants of all ages was seen;
- Of the 398 claiming JSA at the end of 2013, 125 (31.4%) had been claiming for over 6 months and 80 (20.1%) for over 12 months - this was lower than in Arfon, Meirionnydd, Gwynedd, Wales or the UK.

Job Seekers' Situation - JSA (Under 25 years old)

- 115 of the JSA claimants were under age 25 at the end of 2013, 75 in Llŷn and 40 in Eifionydd - this was again a reduction of 30 on the end of 2012 figure, with 25 fewer in Llŷn and 5 fewer in Eifionydd;
- The 115 claimants under 25 years old, represented 28.9% of all JSA claimants - a higher percentage than in Arfon, Meirionnydd, Gwynedd, Wales or the UK;
- Of the 115, 15 had been claiming for over 6 months, and 5 for over 12 months - and the relevant percentages were also very small in comparison with Arfon, Gwynedd, Wales and the UK, but very slightly higher than Meirionnydd which had the most favourable percentage in terms of JSA claimants under age 25;
- Considering the ward patterns, the highest percentage of JSA under age 25 was in Abererch (50.0%), Aberdaron (44.4%), Botwnnog (44.4%), Abersoch (40.0%), and Morfa Nefyn (38.5%);
- The highest percentages of JSA as regards the older age group, namely 25 years and over, were in the following wards: Tudweiliog (100%), Efailnewydd-Buan (81.8%), Nefyn (80.6%) Criccieth (78.9%), and Tremadog (78.9%).
- When comparing the JSA figures next to the unemployment figures, and without counting them twice, it is possible to anticipate, with the right circumstances, an addition of around 300 to 500 to the workforce in Llŷn & Eifionydd, depending on the jobs being available, and available in places that correspond with local demand;

- Also, a proportion of those on Benefits will be expected to join the workforce, and this would be another addition to workforce numbers in the area, but placing a definite figure on that would be very difficult at this point.

1.3 Jobs Sought

- Up to 2013, the British Government's recognized method for identifying figures and details of vacant posts, and the types of jobs that Job Seekers wanted, was through the Job Centres - and although this did not provide absolute figures of those who were seeking employment, it offered a reliable and official basis for comparison across areas and different parts of Wales and the UK;
- The British Government amended these arrangements in 2013, and without another reliable statistical methodology in place it is not possible to match Job Seekers' (JSA) figures with sought jobs in that year, or to the vacant posts that were available for them;
- Therefore, the last reliable sets of figures is given by the end of 2012 information, and included in this document as a means of adding to the picture of the workforce and the economy;
- There was demand for 105 jobs in the Pwllheli Area; 80 in the Porthmadog Area; 75 in the Nefyn & North Llŷn Area; 50 in the Criccieth Area; 25 in the South Llŷn Area, and 10 in the Pen Llŷn area - there was therefore demand for 345 jobs, 215 in Llŷn and 130 in Eifionydd;
- In terms of the types of jobs, there was demand for 110 jobs in the *Elementary Occupations* category (e.g. labouring, cleaning and other various activities); 100 jobs in *Sales and Customer Care*; 35 jobs in *Skilled Trades* (such as joiners, plumbers, electricians and other various activities); 30 jobs in *Plant Operation and Processes*; 25 jobs in *Administration and Secretarial*; 20 jobs in *Personal Services* (e.g. hairdressing, beauty, fitness and other various activities); 10 jobs in *Management and Senior Officers*; 10 jobs in the *Professional Occupations*; 0 jobs in *Technical and Associated Professions*; and 5 other jobs of some sort without further detail;
- These employment choices were varied, but with the greatest demand for traditional everyday jobs –no-one, for example, was seeking employment in the Technology field, a field that is considered to be high value, and with a potential to grow and offer new opportunities for good jobs.

2. Jobs and Employment Structure

2.1 Number and Types of Available Jobs

Vacant Jobs

- The *Potential Workforce* above refers to the change that occurred in the British Government's arrangements in terms of collecting and establishing information on vacant jobs – therefore end of 2012 Job Centre information was the last reliable information that could be used to consider the situation in 2013;
- Considering the unemployment figures in January 2013 (531), there were not enough vacant jobs to meet the demand;
- There were 155 available jobs in Llŷn & Eifionydd at the end of 2012, compared with 537 vacant jobs in Arfon, and 192 in Meirionnydd - **therefore of Gwynedd's three Areas, Llŷn & Eifionydd had the lowest number and ratio of vacant jobs;**
- In Llŷn & Eifionydd, there was 1 available job for every 3.4 unemployed person; in Arfon 1 available job for every 2.8 unemployed person; in Meirionnydd 1 job for every 3.5 unemployed person, and in Gwynedd there was 1 job for every 3.1 unemployed person - however, the situation at the beginning of 2013 was better in Gwynedd's areas than in Wales (4.0 unemployed person for every post), and the UK (4.1 unemployed person for every post);
- The Porthmadog Area had the highest number of vacant jobs (75 jobs), which is almost half the vacant jobs in Llŷn & Eifionydd - there were 42 vacant jobs in the Pwllheli area; 25 vacant jobs in the Criccieth area; 10 vacant jobs in the South Llŷn Area; 3 vacant jobs only in the Nefyn & North Llŷn Area, and no vacant jobs at all in the Pen Llŷn Area;
- Comparing vacant jobs in the local areas with the number of local Job Seekers, it is seen that there were:
 - 75 jobs and 80 Job Seekers in the Porthmadog Area, a deficit of 5 jobs;
 - 42 jobs and 105 Job Seekers in the Pwllheli Area, a deficit of 63 jobs;
 - 3 jobs and 75 Job Seekers in the Nefyn & North Llŷn Area, a deficit of 72 jobs;
 - 25 jobs and 50 Job Seekers in the Criccieth Area, a deficit of 25 jobs;
 - 10 jobs and 25 Job Seekers in the South Llŷn Area, a deficit of 15 jobs;
 - 0 jobs and 10 Job Seekers in the Pen Llŷn Area, a deficit of 10 jobs;
- The situation was therefore most favourable in the Porthmadog Area, with the greatest deficit in terms of vacant jobs in the Nefyn & North Llŷn Area and the Pwllheli Area, with a very evident deficit also in the Pen Llŷn Area.

Types of Available Jobs

- In terms of the types of available jobs, at the end of 2012 there were:
- 9 *Elementary Occupations* jobs for the 110 people seeking them;
- 62 *Sales and Customer Care* jobs for the 100 people seeking them;

- 11 *Skilled Crafts* jobs for the 35 people seeking them;
- 4 *Management and Senior Officer* jobs for the 10 people seeking them;
- 0 *Machine and Process Operator* jobs for the 30 people seeking them;
- 0 *Administration and Secreterial* jobs for the 25 people seeking them;
- However, there were not enough applicants for vacant jobs in *Personal Services* (49 jobs and 20 applicants), or in the *Associated Profession and Technological* category (9 jobs and 0 applicants).
- A mismatch is therefore seen between the needs of job seekers and the available jobs, and some lack of synergy also between the demand of employers and the local supply of workers, especially in high value fields such as Technology.

The Nature of Workforce Jobs

- Of the 9,200 jobs in Llŷn & Eifionydd in 2013, 59.3% were full-time and 40.7% were part-time - the full-time percentage was less than in other areas in Gwynedd or the county, and less than Wales (64.8%) or Britain (67.7%), and similarly the part-time percentage was higher in Llŷn & Eifionydd than in Wales with 35.2% of the workforce being part-time, and Britain with 32.3% part time jobs;
- These figures did not include agricultural workers on farms.

2.2 Employment Structure

Where is the Current Employment?

- Around 9,200 were employed in workplaces across Llŷn & Eifionydd in 2013, around 4,900 employed in Llŷn, and around 4,400 in Eifionydd;
- The greatest employment was at workplaces in the Porthmadog Area (2,700) and the Pwllheli Area (2,600), with around 1,700 in the Criccieth Area, and around 1,000 in the South Llŷn area, and 900 in the Nefyn & North Llŷn Area;
- The Pen Llŷn Area had the least employment (400);
- There was also significant employment in smaller communities e.g. around 1,000 in Llanystumdwy; 500 in Abersoch; 300 in Nefyn, 400 in Abererch, and 300 in Llanaelhaearn.
- Looking at the working age population for the local areas side by side with the above employment figures, a picture of employment deficit is seen in most of the areas - on the other hand there was a situation of near equilibrium in the Porthmadog area, with employment of around 2,700 and a working age population of 2,633 (situation of +67);
- There was a significant employment deficit in the other Areas - the Nefyn & North Llŷn Area had the biggest deficit (-2,135), and then in order: The South Llŷn Area (-1,327), the Pen Llŷn Area (-1,260), the Criccieth area (-1,052), and the Pwllheli Area (-480);
- These comparisons are used only as a method of identifying structural strengths or weaknesses, in the economy and in specific local areas –whilst emphasising that 100% employment would not be expected in any free market economy, including Llŷn & Eifionydd.
- The finding is clear - structural weakness and market failure;
- An estimated 2,739 workers also travelled beyond the area to work in 2013;

- Of course, it is necessary to remember that there are no borders surrounding Llŷn & Eifionydd - residents travel elsewhere to work, and others travel into the area to their jobs;
- At the same time, as Welfare reforms come into force there will be increased pressure on those on Benefits to find work - and with 1,395 in Llŷn and Eifionydd receiving Out of Work Benefits it is evident that the local economy faces quite a challenge if it is to provide for them.

2.3 Employment Sectors

The Public Sector and the Private Sector

- There are two different ways of calculating the size of the public sector and the private sector;
- One method uses the *Public Administration, Education and Health* industrial sectors together as a proxy to calculate the size of the public sector, but there is an evident problem, namely that the data also includes private businesses;
- The other method is based on a survey of area workers, distributed to the appropriate sector with a guaranteed accuracy of 95% - this is the method that has been adopted here, but as the geographical area basis is Dwyfor/Meirionnydd and the situation is quite similar in both areas the percentages have been deployed to get at the picture for Llŷn & Eifionydd;
- The data for 2013 shows that 21.5% of Dwyfor/Meirionnydd workers were in the public sector, with 78.5% in the private sector;
- It can therefore be seen that the size of the public sector in the area, at 21.5% is lower than in Arfon (31.3%), in Gwynedd (26.3%) and in Wales (29.6%) - with the private sector therefore higher in the area than in Arfon (68.7%), Gwynedd (73.7%), and Wales (70.4%);
- As a variety and range of jobs at every wage level is a feature of the public sector in Wales, including a number of good jobs on medium and higher salary levels, and certainly higher than the living wage, the lower presence of the public sector in the area is bound to have an impact on employment opportunities, and on wage levels and spending within the economy.

Industrial Sectors

- Of the 18 official industrial categories, each of the sectors was represented in Llŷn & Eifionydd in 2013 as regards terms of enterprises and employment;
- However, the extent of their presence in the local economy varied greatly - the geographical basis for calculating enterprises across the different sectors is once again the Dwyfor/Meirionnydd area, and comparisons can be drawn through using percentages, accepting an equal split in the number of enterprises between both areas in order to give a rough view of the situation in Llŷn & Eifionydd.

Industrial Sectors and Enterprises

- The largest sector by a long way was *Agriculture, Forestry and Fishing* with 26.9% of all the area's enterprises in the sector - the presence of this sector was striking in comparison with Arfon (8.7% of enterprises in the sector), and Wales (12.6%);
- The presence of the *Hospitality & Food* sector was evident with 12.3% of all the area's enterprises in the sector - a higher presence than in Arfon (9.9%) and Wales (8.1%);
- The percentage presence of the *Construction* sector at 9.6% of all the area's enterprises, was also higher than Arfon (8.9%), but slightly lower than Wales (9.8%);
- 11.1% of the area's enterprises were in the *Retail* sector - less presence therefore in the economy than in Arfon (13.3%), and Wales (11.8%);
- The weakest sector by far in comparison with other areas was *Information and Communication* with 1.9% of the area's enterprises in this sector, a sector considered of high-value - 4.4% of Arfon's enterprises were in this sector, and 3.5% of Wales' enterprises;
- Another high-value sector also had a low presence, namely the *Professional, Science and Technology* sector with 4.9% enterprises in the sector compared with Arfon (7.6%) and Wales (9.2%);
- *Arts, Entertainment, Leisure and Other Services* represented 5.1% of the area's enterprises - lower than Arfon (8.3%) and lower than Wales (6.5%);
- The other 11 sectors also had a lower presence within the area's economy based on the percentage of enterprises within those sectors - therefore 3 sectors only had a higher presence in the area, namely *Agriculture, Forestry and Fishing*, and *Hospitality & Food* both sectors very evident with a strong presence, with the *Construction* sector slightly stronger than Arfon in terms of percentage of enterprises;
- Therefore in 2013, in terms of enterprises within the local economy the area was strong in those sectors considered to be of low value, and weak in the sectors considered high-value.

Industrial Sectors and Employment

- Despite the obvious strength of the *Agriculture, Forestry and Fishing* sector, in terms of the percentage of enterprises in the area, the sector breakdowns do not include employment on farms, and therefore only 0.2% of Llŷn & Eifionydd employment is noted in this sector - but by looking at the Wales Agricultural Review 2002-2011 around 1,459 farmers and 414 agricultural workers on farms were identified in Llŷn & Eifionydd, which is a total employment of 1,873 in the sector;
- The sector with the greatest employment by far in 2013 was *Hospitality & Food* employing, 2,100 workers which was 22.5% of the area's employment - higher

- than Meirionnydd (18.7%) and a much higher percentage than Arfon (9.8%, but with 3,100 workers) and Wales (7.5%);
- The *Retail* sector was also strong in terms of the number and percentage of employment, employing 1,400 workers which corresponds to 15.8% of the area's employment - this was higher than Meirionnydd (9.1%), and a higher percentage than Arfon (11.5%) and Wales (10.8%), but it should be noted that a higher number, namely 3,600, was employed in the sector in Arfon;
 - Though the *Health* sector was not strong in terms of the presence of enterprises in the local economy (4.7%), it is worth noting that 12.1% of the employment of the area is within this sector, with 1,100 jobs - at the same time the sector was much stronger in Arfon (21.0% of the employment and 6,600 workers), and Wales (16.6%);
 - It was seen that the *Arts, Entertainment, Leisure & Other Services* sector had a lower presence in terms of enterprises, but it employed 700 workers, which corresponds to 8.1% of the employment of Llŷn & Eifionydd - a higher percentage than Meirionnydd (6.1%), and Arfon (3.6%, but with 1,100 workers), and Wales (4.2%);
 - 4.9% of employment was in the *Wholesale* sector, namely 500 workers, and this percentage was around double the percentage in Meirionnydd (2.3%), Arfon (1.4%) and Wales (2.7%) - a higher number was also employed in this sector than in Arfon (400) and Meirionnydd (200);
 - In terms of the *Construction* sector, though its presence was quite strong in terms of enterprises, 5.6% of all employment i.e. 500 workers were employed in the area - the percentage was lower than in Meirionnydd (6.2%) but somewhat higher than in Arfon (3.2%, though employing 1,000), and higher than Wales (4.3%);
 - The weakest sector in terms of employment was *Information and Communications* which employed 100, 0.6% of the area's employment compared with Arfon (2.3% and 700 jobs) and Wales (1.8%) - through again comparing areas the *Property* (0.9%) and *Finance and Insurance* (1.2%) sectors were quite weak also, with the *Professional, Science and Technology* sector at 3.0% and 300 jobs, which was lower than Arfon (4.4% and 1,400 jobs), and Wales (4.8%);
 - Evident once again, is the definite trend in Llŷn & Eifionydd towards the sectors that are considered to be of low value but providing substantial employment, with low employment in those sectors that are considered to be of high value with good salaries.

2.4 Workplaces and their Employment

Size of Enterprises

- 88.1% of enterprises in Dwyfor/Meirionnydd (3,860) were Micro employing 0-9 workers, a somewhat higher percentage than Arfon (78.8%), and slightly higher than Wales (82.6%) and the UK (82.7%);

- 10.5% of the area's enterprises (405) were Small employing 10-49 workers - this time a much smaller percentage than Arfon (17.5%), Wales (14.6%) and the UK (13.9%);
- Only 1.4% of the area's enterprises were of Medium size, and the percentage of Large enterprises was too small to compute (0.0%) - 3.2% of the enterprises in Arfon were Medium (0.4% were Large); 2.9% in Wales were Medium (0.4% were Large); 2.9% in the UK were Medium (0.5% were Large);

Employment

- Depending on 2012 figures (the last ones available), it is seen that Micro workplaces in the area employ around 2,800; Small workplaces employ around 3,900; Medium workplaces employ around 2,100 - the workers in Large workplaces were sparse by comparison, with a designation of 0 in the statistics due to commercial sensitivity;
- Despite the significant presence of Micro enterprises, which employed around 30.4% of the workforce, more workers in Llŷn & Eifionydd (42.4%) were in Small workplaces, with 22.8% also in Medium workplaces;
- At the same time, the percentage working in Micro size enterprises (30.4%) is significantly higher than in Arfon (14.1%); Gwynedd (19.4%); Wales (15.6%) and Britain (14.2%);
- The pattern is similar as regards workers in Small workplaces, with the 42.4% in Llŷn & Eifionydd comparing to 29.3% in Arfon, 34.7% in Gwynedd; 30.1% in Wales and 27.8% in Britain;
- The percentage of workers in Medium enterprises is comparatively lower in Llŷn & Eifionydd - but the percentages are quite close to each other across the comparison areas from 22.8% in Llŷn & Eifionydd, to 28.0% in Britain at the other end of the spectrum;
- From looking at various sources, it is estimated that some 4.4% of Llŷn & Eifionydd workers are in Large enterprises, which is significantly lower than Arfon (32.9%); Gwynedd (21.8%); Wales (27.2%), and Britain (28.0%);
- It is inevitable that the dependence of the Llŷn & Eifionydd economy on Micro and Small enterprises, and the lack of medium and large sized workplaces, influences the amount of employment in the area and growth possibilities to meet the employment requirements of today and the future - and unfortunately, given the strong presence of low-value sectors, it is clear that these micro and small enterprises, despite their multiplicity, do not create the critical mass that is needed in high-value sectors that pay well.

2.5 Town Business Premises in Llŷn & Eifionydd

- The Gwynedd business rates registers were examined - the highest number of business premises was in Pwllheli (388 premises), and Porthmadog (372 premises), with 170 business premises in the town of Nefyn, and 152 in Criccieth;

- On an all Gwynedd level, 92.4% of business premises were in use - the towns of Criccieth (94.7%), Pwllheli (94.6%) and Porthmadog (94.1%) all had higher percentages of business premises in use compared with the county, and therefore had fewer vacant business premises than the Gwynedd percentage;
- There was a significantly lower percentage of business premises in use in Nefyn (89.4%), and therefore 10.6% of the premises were vacant (18 premises), having an obvious negative effect in a small town - and representing a missed opportunity in terms of maintaining employment in an area of substantial employment deficit.

3. Prosperity - The Area's Situation

3.1 The Findings are:

Welsh Index of Multiple Deprivation Information 2011 (WIMD)

- WIMD measures enumeration districts of approximately 1,500 residents across eight activity fields - in Llŷn & Eifionydd there are 17 enumeration districts (compared to 20 Wards);
- As regards the concise picture of the number of WIMD enumeration districts across the eight fields, only a few in Llŷn & Eifionydd are amongst the 30% most deprived in Wales – a total of 35 enumeration districts across the eight fields in Llŷn & Eifionydd compared to 63 districts in Arfon, and 43 in Meirionnydd, and the figures are certainly not enough to highlight the area as one in need on the national lists;
- However, of the 17 enumeration districts in Llŷn & Eifionydd, every one appears amongst the worst 30% in one or more fields;
- 13 of the 17 enumeration districts are in the worst 10% in Wales in one or two of the fields of activity;
- However, none of the enumeration districts in Llŷn & Eifionydd appear in the worst 10% or 30% in terms of Income or Employment fields; Looking at more local areas from the geographic perspective of this Employment Plan, and other sets of information based on wards, offers a very different picture of prosperity in Llŷn and Eifionydd – and a background picture which is more relevant to the employment field.

3.2 Annual Household Income

- In 2013, of the 12,624 households in Llŷn & Eifionydd, 18.4% had an income of less than £10,000 a year, namely 2,322 households;

- This percentage was over twice the figure for Wales (8.9%) and the UK (7.3%) – it was also higher than Arfon (17.2%), and the percentage for Gwynedd (18.0%), though slightly lower than Meirionnydd (19.1%);
- The wards with the lowest income households, i.e. showing a higher percentage than the area average of households with an income under £10,000 a year, were Pwllheli North (23.2%), Tremadog (22.5%), Llanbedrog (21.5%), Llanhaelhearn (21.0%), Botwnnog (20.7%), Porthmadog East (20.7%) and Pwllheli South (20.5%);
- During the period of the Recession and the policy of Austerity in Britain (2009—2013), Llŷn & Eifionydd saw a reduction of 13.1% in the median household income, a loss of £3,253 – a greater reduction than that experienced in Arfon (-8.1%), or Gwynedd (-11.1%), but slightly better than Meirionnydd (-14.2%);
- In Wales and UK terms, the percentage of income reduction between 2009-2013 in Llŷn & Eifionydd was twice the percentage reduction in Wales (6.6%) and the UK (6.5%).
- In considering income and poverty figures the high percentage of residents over the age of 65 in the area should be borne in mind, and also the impact of the numbers of micro businesses.

3.3 Poverty

- The recognised definition of poverty is living on an income less than 60% of the median income for Britain, which was £16,505 in 2013.
- 4,817 households, that is 38.2% of all households in Llŷn & Eifionydd, were living under this poverty threshold in 2013 - a higher percentage than in Arfon (35.6%), Gwynedd (37.3%), Wales (27.6%) or Britain (23.6%) – but again a slightly better situation than in Meirionnydd (39.3%);
- In terms of Llŷn & Eifionydd's local areas, the three areas with the highest percentage of households under the poverty threshold were the Pwllheli Area (21.8%), Porthmadog Area (19.2%) and Nefyn & North Llŷn Area (18.6%);
- The individual wards within the area with the highest percentages of households under the poverty threshold were (in ranked order): Pwllheli South (44.8%); Llanbedrog (43.3%); Tremadog (42.8%), Porthmadog East (41.9%); Llanhaelhearn (41.7%), Botwnnog (41.5%), and Pwllheli North (41.1%).

3.4 The Ability to Buy a House

- When considering the prosperity of an area and its residents, the ability of received income to ensure life's essentials is a relevant factor – with the ability to buy a house being a key factor, and therefore house price statistics were examined as context while considering the area's income levels; In Llŷn & Eifionydd in 2013, 7.7 times the median income was required to enable a person or a family to buy a house – this compared to 5.6 times the income in

Arfon; 6.3 times the income in Meirionnydd, and 6.1 times the income throughout the whole of Gwynedd;

- This meant that 67.8% of homes in Llŷn & Eifionydd were beyond the reach of the local market, with the percentage in some wards above 80% - in fact, 91.9% of houses were priced out of the local market in Llanbedrog; 91.2% in Abersoch; 85.4% in Aberdaron; 82.5% in Porthmadog West, and 81.0% in Criccieth. At the other end of the spectrum, 2 wards were under 50% - 39.8% of homes in Clynnog and 48.9% in Tudweiliog;
- From looking at the median income for Llŷn & Eifionydd wards alongside the average house prices within the same area, it can be seen that the income needed to buy a house in the different areas varied from 5.3 times the income in Clynnog to 15.3 times the income in Llanbedrog;
- Thus, according to the mortgage lenders' guidelines, these figures suggest that nowhere in Llŷn & Eifionydd had a median income sufficient to buy a local house in 2013. But of course, at the same time individuals within the areas of Llŷn & Eifionydd continued to be able to buy homes locally. What is given here is a statistical depiction, and a means of highlighting the general financial capacity or incapacity of an area - but these figures do not depict an absolute situation, and they should not be interpreted in that way; At the same time, it highlights a situation of poverty on a broad geographical scale in Llŷn & Eifionydd, and not only in restricted pockets, wards or locations.

REPORT TO THE CABINET

28 June 2016

Cabinet Member: Councillor Dafydd Meurig

Subject: Lôn Las Ogwen

Contact officer: Dafydd Wyn Williams - Head of Regulatory Department [acting]

The decision sought/purpose of the report

The support of the Cabinet to complete the project in the 2016/17 financial year.

Local member's views

Not a local matter.

1. BACKGROUND

- 1.1 There were discussions with Cabinet Members in November 2015 regarding the intention to develop a tunnel and other structures which are part of the former railway in Tregarth as part of the Lôn Las Ogwen path. There was desire at the time to support the proposal in principle but further information was requested regarding the financial element and the benefits which would arise from implementing the scheme. Also, as the Recreational Routes had been listed as a possible cut at the time, the members were eager to be certain of the decision of the Full Council regarding the cuts in March 2016, prior to making a decision on the matter. By now the situation is clearer, and as a result of the Gwynedd Challenge consultation on the possible cuts, it was resolved not to cut the budget for managing and maintaining the Recreational Routes.

2. PROJECT FUNDING AND MAINTENANCE

- 2.1 The intention is to create a new, 800m long section in order to complete the Lôn Las Ogwen route between Bangor and Bethesda and on to Capel Curig. Though a short section, the work includes securing a rock at the side of the ravine, illuminating the tunnel which is 275m long and steps to safeguard users on the viaduct over the Ogwen River. In addition, we must install a surface which is suitable for pedestrians and cyclists.
- 2.2 During 2015 / 16 the Regulatory Department managed to identify one off resources and, after consultation with the relevant Cabinet Members and Head of Finance, £200,000 was set aside in a departmental reserve, earmarked to finance the Council's contribution towards this project and enabled the Department to secure a £230,000 grant from the Welsh Governments' 'Local Transportation Fund.

- 2.3 A funding package of £430,000 has been secured for the project. We must of course await the outcome of the procurement process in order to obtain the actual figures but it is anticipated that the budget is sufficient to implement the scheme.
- 2.4 The other element is the revenue costs for maintenance. The budget for maintaining the Recreational Routes network is £17,000 within the budget of the Countryside and Access Unit. It should be noted that this budget has been included within the Gwynedd Challenge proposals. 37.6% of those who had responded to the consultation supported protecting the budget and the final decision was not to include the sum within the cuts programme.
- 2.5 The maintenance budget is used mainly to manage seasonal growth, responding to the effects of inclement weather, collecting litter and cases of vandalism. It is believed that including the tunnel area itself would not be too much of a burden on the budget but what is extraordinary in this case is the costs associated with illuminating the tunnel.
- 2.6 It is estimated that the costs associated with the lights would be approximately £1,200 per annum, namely £600 for the electricity and £600 for inspection. It is not anticipated that equipment would need to be upgraded for several years; however, unfortunately we must take into account the effects of vandalism. It is intended to have a contract with the Council's Street Lighting Unit to look after the lighting system.
- 2.7 Llandygai and Bethesda Community Councils have expressed their willingness to cover the maintenance costs including the lighting costs. The level of contribution and arrangements can be agreed when confirmation is obtained of the annual costs involved with the lighting.

3. THE OUTCOMES OF IMPLEMENTING THE SCHEME

- 3.1 The development of Lôn Las Ogwen over recent years has happened due to the enthusiasm and support of the local community and since opening the latest section in 2014 many enquiries have been received asking "when will the tunnel open".
- 3.2 Recently, Bethesda and Llandygai Community Councils have stated that they are very eager to see the section through the tunnel being completed and have expressed their willingness to contribute towards the maintenance costs.
- 3.3 Reference is also made to the public consultation undertaken in 2012; at the time 94% of the responses supported the intention to create a path between Tregarth and Bethesda. 79% said that they would be willing to use the tunnel provided it was well lit. Counters on the path show over 100,000 journeys on the Lôn Las annually.
- 3.4 It is clear that there is local support for the project and awareness of the resulting benefits of implementing it:

- **Active Travel:** the Active Travel Act 2015 places a duty on Local Authorities to provide resources which allow the public to walk and cycle to a place of work, school or college, to use public services such as surgeries, post office, library etc. By completing the Lôn Las through the tunnel, the residents of Bethesda and the area (a population of approximately 24,000) can take advantage of a resource to travel without having to use a vehicle which brings benefits in terms of the well-being of the individual and the environment. In implementing the scheme, the Council meets the objectives of the Active Travel Act.
- **Safety:** as there is no direct link between the two sections of the Lôn Las at present, users must follow the highway between Tregarth and Bethesda. A direct route through the tunnel would reduce the risk of accidents between users of the Lôn Las and traffic on the highway.
- **Well-being / recreation:** the Recreational Routes network is already a resource which is used a great deal by local residents who wish to keep fit. Medical evidence shows that moderate physical activity such as walking and cycling leads to improving physical and mental health. Developing the tunnel would provide a better resource which is convenient for the residents of Tregarth and Bethesda including members of sports clubs and societies such as the Bethesda Rugby Club which is adjacent to the existing path. It is believed that the development complies with the objectives of the Well-being of Future Generations (Wales) Act 2015, which is linked with a healthier Wales and cohesive communities.
- **The economy / Tourism:** the Council and Visit Wales focus marketing efforts on the outdoor sector with walking and cycling being prominent in their campaigns. Lôn Las Ogwen has the potential to be an effective medium to attract walkers and cyclists to Bethesda and on to Nant Ffrancon and Llyn Ogwen. Developing the tunnel and the viaduct would not only make travelling easier for visitors on foot and on bikes, but they are also attractions in themselves to be appreciated as part of the industrial heritage of the Bethesda area.

4. CONCLUSIONS AND RECOMMENDATION

4.1 In response to the Members request for further information regarding the scheme, we can state that we have :

- Secured funding to implement the scheme within the current financial year.
- Assurance of revenue budget as a result of the support of the People of Gwynedd to protecting the Recreational Routes budget and commitment from the Community Council to contribute to the maintenance / lighting costs.

- Support for the scheme from the local community and their representatives and an appreciation of the benefits in terms of well-being, health and the economy which will derive from implementing the scheme.

Reasons for recommending the decision

I ask the Cabinet to support the scheme to be implemented as part of the Regulatory Department's capital programme in 2016/17 using the grant from the Transportation Fund and departmental funds which have been identified for this project.

Views of the statutory officers

The Chief Executive: Its good to see that the funding package for teh Project is now in place and that we can move forward

The Monitoring Officer: *No comments to add regarding propriety*

The Head of Finance Department: Having properly consulted with relevant Cabinet Member during 2015/16, I can confirm that £200,000 has been earmarked by the Regulatory Department for this purpose. I note that this has allowed the Council to benefit from a Welsh Government grant of £ 230,000 to complete the plan. We welcome this opportunity to improve asset Gwynedd and benefiting consumers Lon Las Ogwen. I also appreciate the proposals by Bethesda and Llandygai Community Councils to contribute towards the costs of maintaining the road and tunnel, which will ease some of the Councils revenue related commitment in the field.

Appendices

| | |
|------------------------|---|
| MEETING | Cabinet |
| DATE | 28 June 2016 |
| TITLE | Overview of Gwynedd Council's Performance 2015/16 - fields of Children and Young People, the Welsh Language, Effective and Efficient Council and Financial Planning and the Environment. |
| PURPOSE | To accept and note the information in the report |
| AUTHOR | Councillor Dyfed Edwards |
| CONTACT OFFICER | Geraint Owen, Head of Corporate Support Department |

1.0 Introduction

- 1.1 In accordance with the Council's performance management system, an overview of the Council's performance thus far in 2015/16 is submitted. This report focuses on Children and Young People, The Welsh Language, Effective and Efficient Council, Financial Planning, and the Environment which are included in the portfolios of the following Cabinet members:

Councillor Gareth Thomas
 Councillor Mair Rowlands
 Councillor Peredur Jenkins
 Councillor Dyfrig Siencyn
 Councillor John Wynn Jones
 Councillor Dafydd Meurig

- 1.2 The report addresses the transformational plans included in the Strategic Plan and draws attention to the performance measures that reflect the Council's day to day work.

2.0 Reasons for recommending the decision

In order to ensure effective performance management.

3.0 Main messages

- 3.1 Positive performance in the Children and Young People field.
- 3.2 Positive work has been undertaken to understand the Welsh language's situation within the County's services and schools as part of the Welsh Language field's project, and an increase was seen in the percentage of pupils assessed through the medium of Welsh and the progression of the Welsh language in secondary schools.
- 3.3 Governance arrangements have strengthened and there is better efficiency as a result of the work of projects in the field of Effective and Efficient Council, but it is too early to see the impact of the work on services for the people of Gwynedd.
- 3.4 Four projects were successfully completed in the Financial Planning field.

3.5 Positive performance and forecasts with the measures of the Environment field.

4.0 Strategic Plan Projects

Brief progress reports are submitted below on the projects of the Strategic Plan 2015/16 in the fields of Children and Young People, the Welsh Language, Effective and Efficient Council and Financial Planning. The projects are in the ownership of the individual Cabinet members and it should be noted that there are no projects in the Environment field (which is included in the portfolio of Councillors John Wynn Jones and Dafydd Meurig).

In order to remind members, the wording included in the strategic plan has been noted.

4.1 Children and Young People

Councillor Gareth Thomas

P1 Education Quality Strategy

The purpose of this project is to prepare and develop an Education Quality Strategy that will be a basis to improve and standardise education standards across the County.

An Education Quality Strategy has been formed and will be the basis to improve and reconcile education standards across the County.

The foundations set in the strategy have started to come to fruition already, and indicate the true impact on children and young people's results. The main strengths are noted below:

- The key performance measures in each key stage are improving by now, and compare favourably with similar local authorities. It indicates an annual increase for Gwynedd since 2013.

Percentage of pupils achieving the Foundation Phase Indicator (FPI)

Number of pupils in the Summer cohort 2015 - 1,246

| | 2013 | 2014 | 2015 |
|-----------------------------------|-------------|-------------|-------------|
| Gwynedd | 82.8% | 85.2% | 86.8% |
| Wales | 83.0% | 85.2% | 86.8% |
| National Position (1=best) | 13 | 10 | 10 |

- Percentage of pupils who have achieved the Core Subjects Indicator (CSI) at the end of Key Stage 2:

Number of pupils in the Summer cohort 2015 - 1,141

| | 2013 | 2014 | 2015 |
|-----------------------------------|-------|-------|-------|
| Gwynedd | 86.6% | 86.0% | 89.5% |
| Wales | 84.3% | 86.1% | 87.7% |
| National Position (1=best) | 6 | 14 | 6 |

- Almost every pupil leaves the school with an accreditation at the end of Key Stage 4:

**Number of 15 year old pupils Summer 2015 - 1,310.
Performance of 15 year old pupils in comparison with Wales and other authorities:**

| Gwynedd | 2015 | |
|----------------------------|-------------|-----------------|
| | % | Position |
| Level 1 Threshold | 97.9 | 1 |
| Level 2 Threshold | 88.9 | 5 |
| Level 2+Threshold | 63.3 | 5 |
| Core Subject Indicator | 62.4 | 3 |
| Capped Average Point Score | 362.0 | 1 |
| Average Point Score | 617.2 | 1 |

Level 1 Threshold: Learning equivalent to five GCSEs grades D to G.
 Level 2 Threshold: Learning equivalent to five GCSEs grades A* to C.
 Level 2+ Threshold: Learning equivalent to five GCSEs grades A* to C including Welsh or English and Mathematics
 Core Subject Indicator: % learners who achieve the expected level in English or Welsh, Mathematics and Science together
 Capped Average Points Score: average points of the eight best results of all qualifications approved for use
 Average Points Score: average points of English or Welsh, Mathematics and Science

Some of the other outcomes are explained in detail in part 3 of the report, and in **Appendix 1 - Measures**.

P2 Improving leadership and management

The purpose of this project is to improve the condition of leadership in order to raise standards.

Thus far, this project is performing as expected.

A report has been commissioned examining the leadership field in Gwynedd, with a specific focus on leadership in the Education Department and GwE (North Wales School Effectiveness and Improvement Service). Mandatory training in the fields of leadership and management, and teaching and assessing has been provided for headteachers, setting a baseline in terms of expectations for the current educational year and beyond. In addition, the authority has effectively intervened in three schools which caused concern in terms of leadership. One of those schools has been removed from the list of schools in the special measures category by Estyn.

During the year, a range of activities were held to support and develop leaders. A brief description of some of those sessions is provided below:

- **Senior Leadership**
 - ***Developing Experienced Headteachers***: a unique programme over four days for a small target group of successful headteachers to move them on to the next step in their career. Four headteachers from Gwynedd attended the training.
 - ***Workshops to improve self-evaluation and improvement planning***: GwE was collaborating with the Department to provide leading workshops in the field of self-evaluation and improvement planning for a representative from the Senior Management Team of each school. The sessions enabled access to presentations on the best local practices and exemplar materials to support acting implementation in schools. There is clear evidence from the monitoring visits that the guidance had refined implementation across several schools;
 - ***'Estyn' ready workshops***: The Education Department has also been collaborating with GwE to provide workshops to assist leaders to get their schools ready for Estyn inspections. Significant improvements can be seen in the 'progression category' profile of schools which have been inspected since then.

Initial discussions with GwE suggest that we will see further improvements this year and progress in the schools which will receive a B grade or higher in terms of their ability to improve. The work of evaluating the quality of leadership across Gwynedd schools is underway at present, and an interim

grade will be available before the end of the 2016 Summer Term and a final grade will be issued early in the 2016 Autumn Term.

Creating a network of viable schools for the future

The purpose of this programme is to create a network of viable schools for the future. Delivering the programme will create better conditions to develop leadership, increase and standardise education standards and improve experiences for children and young people.

P3 Ysgol Bro Llifon

The purpose of this project is to provide a new school as a consequence of the Council's decision to close Groeslon, Carmel and Bron y Foel schools.

The new school was opened in September 2015. Following the school's opening, the following can be noted as positive outcomes:

- By now, more equal opportunities are provided for each child in the area so that they can be taught in groups of reasonable sizes
- The development has led to a better environment to ensure robust leadership and management
- Reduction in the range of cost per head for providing education in the area and a reduction in the number of surplus places thus increasing efficiency.

P4 Hafod Lon Newydd

The purpose of this project is to provide a new special school for pupils of Meirionnydd and Dwyfor in light of the decision to close the existing Ysgol Hafod Lon.

Good progress has been made with the construction work and it is still intended to open the school in the autumn term 2016. The work of agreeing on the new school's staffing structure has been achieved with the intention of delivering a teacher appointment procedure in addition to the existing teachers soon after the Whitsun holiday, and any assistants and ancillary staff before the summer holidays.

P5 The Gader Catchment Area

The purpose of this project is to establish a Welsh-medium Catchment Area School for 3-16 year olds in the catchment area of Ysgol y Gader.

It is expected that the construction work will be completed so that the new school can open in September 2017. A new headteacher has commenced in post since Easter 2016. Planning permission has been granted for the work on the site of Ysgol Gynradd Dolgellau.

P6 Glancegin

The purpose of this project is to secure an investment to provide a new Ysgol Glan Cegin building, which is located in Maesgeirchen.

The business case has been approved by Welsh Government, therefore the £5.11 million is in place for the new building of Ysgol Glancegin. The contractor has now been appointed and has commenced on the construction work, and the new school will be ready by the beginning of the term in September 2017. The work is progressing as expected.

P7 The Berwyn Catchment Area

The purpose of this project is create a Lifelong, Welsh-medium Learning Campus on the current site of Ysgol y Berwyn.

The final step in the business case has been approved by the Cabinet and Welsh Government. All statutory processes have been completed in line with the timetable set. The planning process is underway at present, and an application was submitted to Snowdonia National Park Committee in April.

It is expected that the construction work will be completed on time so that the new school can open in September 2018.

P8 Transforming the provision of Additional Learning Needs and Inclusion

The purpose of this project will be to transform the service for children with additional learning needs.

The strategy has been agreed and approved and the form and structure of the new service has been drawn up in draft form.

During the year, several changes have been made to the provision including:

- Not offering the new 3* support from 1 September 2015. The 3* support is an additional provision for pupils that usually have substantial difficulties, but who are not within the statutory guidelines. The budget for schools with devolved budgets has already been frozen for around 5 years. Schools are required to be more flexible in terms of the use of their Additional Learning Needs budget in the interim.
- Hold training for the Additional Learning Needs Coordinators of every school on the use of person-centred methods, in addition to creating a comprehensive e-learning package.
- Review the use of criteria for accessing/leaving the Cognition and Learning Service (oracy and numeracy) meaning that we are better at targeting the right children.
- Pilot the use of outreach assistants to offer support to children leaving the language disorder centres rather than having individual assistants for a specific number of hours per week.
- Begin to establish the new behaviour support service, in response to the lack of provision.

The service structure which has been formed in a joint manner with Anglesey provides a clear picture for the provision model in future.

Councillor Mair Rowlands

P9 Ensure a range of preventative services for vulnerable groups of children and young people in Gwynedd.

The purpose of the project is to ensure an overview of the preventative agenda in the County, by working on a multi-agency level to ensure that we focus our efforts on doing the right thing in the right place.

In order to arrange our early intervention and preventative services around specific issues which face Gwynedd, the Children and Supporting Families Department has undertaken an assessment of the needs of families by using local data. This assessment has identified gaps and specific needs as ones which need to be targeted when planning preventative packages/programmes for the future and when improving the provision which is offered to the young person and the family. The gaps include speech delay and language, low level mental health support and parenting needs.

In addition to the gaps, the assessment has looked at the good practice which has arisen from preventative programmes where it would be beneficial for us to strengthen our provision. The following are suggested as core principles and a direction for the work:

- Strengthen and expand the Team Around the Family model (Gyda'n Gilydd) as a way of working effectively and consider this model for programmes for the future
- Work with an entire family, rather than one family member
- Identify problems early by ensuring that accurate systems are in place between different agencies
- Key worker is a worker the family can build a relationship with and trust in.

As a next step to the work, the Children and Supporting Families Department will form a clear work programme which will focus on the above principles. This work programme will set the direction of the work.

4.2 Safeguarding

Councillor Mair Rowlands

D1 Ensure whole Council ownership in the safeguarding field

The purpose of the project is to ensure that there is corporate ownership of the safeguarding agenda and that effective steps are taken to safeguard children and vulnerable adults in Gwynedd.

The work programme has been submitted to the Strategic Safeguarding Children and Adults Panel in September and since then the Executive Group has been implementing that work programme. It is progressing, but as with many projects, it is likely that the element of measuring the impact is the most challenging. In order to seek to respond to this, the Task Group has been established to create a system to measure the impact of adopting and complying with policy, the work of raising awareness and the impact of training on safeguarding.

Examples have been collected by the Designated Managers of action by front-line staff as a result of better understanding of safeguarding during the last two years. Examples show the workforce's ability to identify safeguarding matters and their willingness to take action. In some cases, frontline staff members have made a safeguarding referral which has led to further action. An Awareness Audit was held during the year and the results have shown an increase in staff awareness levels across the Council in terms of safeguarding issues. In addition, the numbers who accept the policy and complete the e-learning modules mean that the message is reaching more staff and across services.

D2 Safeguarding children and young people

The purpose of the project is to continually improve the safeguarding arrangements and culture within the field of children and young people.

- i) The first part of this project is in the Child Sexual Exploitation field, and the Regional Safeguarding Children's Board's regional action plan was submitted to the Safeguarding Strategic Panel. The Executive Group will consider the corporate implications deriving from the work programme. It is foreseen that it will be necessary to raise awareness and form a local work programme to respond to and ensure compliance with the expectations. In the performance overview report submitted on 3 May 2016, it was reported that we were considering collaborating with an expert in this field (Dr Helen Beckett). There is no confirmation yet as to when this will happen.

Work is also underway to ensure that we as a Council, as much as possible, understand the demand for service and the trends of Child Sexual Exploitation in Gwynedd. At present, it is difficult to note the impact on children and young people thus far as it is early days of implementing the strategy.

- ii) The second part of this project is the work of strengthening procedures and the safeguarding culture within the Education field. The report on 3 May 2016 noted that a clear work programme had been formed and was being implemented. In order to ensure that the schools are completely clear of their responsibilities and that procedures and a robust safeguarding culture exist in Gwynedd schools, a Safeguarding Officer was appointed to the Education Department, and the officer has been in post since September 2015.

The fields which have been identified as a priority are noted below:

- Review Level 1 and Level 2 Child Protection Training
- Review the exemplary policies available to schools in the field of safeguarding, child protection and physical intervention in the context of national developments and the 'keep the learner safe' guidelines.
- Ensure that every Governing Body has adopted the relevant policies
- Every school to have a Safeguarding visit before an inspection
- Agree on one county strategy
- Agree on exemplar county policy
- Raise awareness and training on 'Child Sexual Exploitation'
- Raise awareness and radicalisation training
- Raise awareness of Harmful Sexual Behaviour.

It is premature to measure the impact and success of the above activity but, by the next meeting of the Strategic Safeguarding Children and Vulnerable Adults Panel, the leader of the project will seek to offer an overview of the bulk of the work, and as part of that it is expected for the impact to come to light.

D3 Safeguarding vulnerable adults

The purpose of the project is to continually improve the safeguarding arrangements and culture within the field of adults.

With the department's Senior Management roles now filled, the Department is in a situation where it can fully implement the project in question. Ceryl Davies, Complex Needs Senior Manager will move the work programme on and it is expected to see a significant increase during the next months. Although many of the recommendations associated with the work programme have been implemented, the Cabinet Member is eager to have a clear reporting procedure which ensures an overview of the work.

Implementing some of the recommendations involved with this project without a doubt has a direct impact on people's lives e.g. developing bespoke information sheets which have been tailored to individuals who have different needs and therefore they facilitate access to services. Another example is the work to prioritise and increase capacity which has occurred in terms of responding to DoLS requirements - which ensures an assessment of the individual's rights.

4.3 The Welsh Language

Councillor Dyfrig Siencyn

I1 Communities promoting the Welsh Language

Promote the Welsh language by supporting and empowering four communities by assisting residents to undertake an assessment of the position of the Welsh language in the community in order to strengthen the status and the use of the language.

The project has completed most of what was outlined for the year with the Local Action Frameworks in place for Porthmadog, Bangor and Dolgellau and plans in place to promote the Welsh language within communities. Although the Framework was not completed in Talysarn, we succeeded in engaging with operational groups within the community and the local Secondary School.

This has led to holding a broad range of activities within the communities in question in order to seek to strengthen the status and use of the language and a summary of these is as follows:

- Two business events (in Penygroes and Criccieth) to promote the Welsh language in business with 100% of those who attended expressing an intention to increase the use of the Welsh language in business as well as employment in Dolgellau to promote the Welsh £ (80 attended over the course of all the events)
- One After School Fun Club (in Ysgol Dyffryn Nantlle) over a period of five weeks with parents expressing an intention to see more of such provision for the future
- One Afternoon of Fun and Celebration (in Talysarn) with 90 adults, children and young people taking part in Welsh medium creative activities which led to commitment from groups of individuals in the community to form a programme of activities for 2016/17.
- A St. David's Day parade (in Pwllheli) was supported with over 400 people taking part which increased awareness of Welsh identity and the Welsh language
- Six musical events (in Caernarfon, Dolgellau, Dyffryn Ogwen and Pwllheli) with 263 attending and a positive response from young people who had previously stated that "Welsh is boring", and several of these events were arranged by local young people.

- Three Welsh medium sports activities including Rugby, Pool, an increase in Language awareness in communities, including new and fresh links
- Apps competition (in Coleg Meirion Dwyfor) to design apps to promote the Welsh language
- Two industrial activities (in Dyffryn Ogwen and Dolgellau) with 116 attending a Mock Eisteddfod and a screening of a Welsh film
- Eight social events in Dolgellau and Pwllheli with an emphasis on practising the Welsh language and raising awareness about the Welsh language (157 attended all activities)

The following evidence indicates that the work had an impact, with:

- Over 24 activities being held and over 866 attendees having a positive experience of using the Welsh language.
- Some activities inspired individuals to arrange their own activities and therefore there is an element of evidence that it inspires more Welsh medium activity.

Although it is noted that the individuals who have attended the events have had a positive experience through the medium of Welsh, the fact that only time will tell if the work leads to an increase in the use of the language in the communities in question is emphasised.

I2 - The Welsh language and public services

Assist public organisations to increase and improve their provision of bilingual services for the residents of Gwynedd so that they can use the Welsh language naturally. By collaborating with the Local Services Board, it will be possible to set consistent and clear standards and act jointly on plans that will improve the user's experience.

Previous reports have referred to a change of direction in relation to this project in order to ensure that focus is placed on promoting the ability of the County's residents to use the Welsh language naturally when contacting the County's public bodies. The Cabinet Member has noted some concern regarding this project's progress, and with the disappearance of the Local Services Board there was some uncertainty regarding whether the project would continue to be a priority.

However, at their last meeting at the end of April, the Local Services Board suggested that the Public Services Board (its successor) should continue with the current priorities until the well-being plan and assessment are completed. The first meeting of the Public Services Board would be held on 17 June and we as a Council will obviously highlight the fact that the Council believes that the project should remain a priority.

A questionnaire, based on the language web, has been developed in order to establish a baseline in terms of establishing the levels of language use

within the establishments and Natural Resources Wales and Snowdonia National Park (along with the Council) have volunteered to trial the questionnaire.

If the Public Services Board agrees to prioritise the project, the next steps will be ensuring nominations on an appropriate level within each establishment to lead on the work and to maintain a high level meeting over the next weeks in order to progress the work and discuss setting standards.

Nothing has derived from the project yet, but the medium term objective is to aim to improve the experience of contacting public sector bodies in Gwynedd by offering services naturally through the medium of Welsh without having to ask for it.

**I3 Young people using the Welsh language socially
Set a baseline and measure the increase in young people’s social use of the Welsh language.**

By the end of 2015/16, all the County's secondary schools agreed to take part in the project and as a result a baseline has been set in terms of using the Welsh language socially amongst Year 7 pupils. In addition, a series of sessions to raise awareness and young people's confidence in terms of their social use of the Welsh language have been held in fields such as sports and music.

Responses to questionnaires indicate that the percentage of primary schools that maintain or can show an increase in the social use of the Welsh language by children continues to be good. A summary of the latest outcomes of the Language Web within the Primary Schools can be seen below:

| Language Charter questionnaire questions | Progress |
|--|----------------|
| I speak Welsh with children in class | 2,425 (56.65%) |
| I speak Welsh with children in the corridor and in the cafeteria | 2,142 (50.04%) |
| I speak Welsh on the school playground | 1,750 (40.88%) |
| I watch Welsh programmes on S4C/the internet and Welsh DVDs | 1,642 (38.36%) |
| I listen to Welsh music | 2,036 (47.56%) |

| | |
|--|----------------|
| When I can, I use technology through the medium of Welsh e.g. apps, the internet, texting etc. | 2,018 (47.14%) |
| I feel comfortable / happy when working in Welsh e.g. reading, writing | 3,308 (77.27%) |

The following evidence indicates that the work had an impact:

- A baseline has been established regarding the use of the Welsh language socially by Year 7 pupils in every school in the County.
- The work with the Primary Language Charter indicates that over 2,000 primary age children stated that they had increased their use of the language.

14 Audit of the Welsh Language’s situation in Gwynedd Council

i) Consider the success of the Council in normalising the Welsh language in its departments and the services it provides to the county’s residents.

ii) Deliver research in order to find and confirm to what extent the Council goes a step further and succeeds in taking advantage of every opportunity to promote the Welsh language through the services that we provide to the county's residents.

The activities identified for the year have been completed although further work is ongoing to try to seek as full a picture as possible.

It has already been reported that 172 responses were received out of 259 Council managers to the audit held in December and January and that an analysis has been undertaken. Further work has been undertaken to evaluate the managers list, weeding out those who have no responsibility for staff and pursuing those who had not responded to the original questionnaire, giving them an opportunity to respond by the end of May. The hope in doing this is that we will have a better picture of the actual situation.

The work of developing a simple framework which outlines what the Council's Welsh Language Policy means in practice for services is ongoing.

Nobody has benefited from this work as of yet but work will identify gaps in our Welsh language provision in due course and will enable us to close those gaps.

4.4 Effective and Efficient Council

Councillor Dyfrig Siencyn
C3 Engagement

The purpose of this project is to improve engagement across the Council.

By the end of March 2017, this project will ensure that an Engagement Strategy is implemented that includes a series of activities aimed at improving engagement across the Council.

All activities which had been identified for the year have already been completed. During 2015/16, a new procedure was established to commission engagement work together with a central log of activities across the Council.

In addition, work has been undertaken to extend the use of social media with an increase of 2,123 in the number of Twitter followers (11,702) and an increase of 1,576 (5,062) in the number of likes on Facebook.

Previous performance reports during the year have referred to the 'Gwynedd Challenge' work, where we engaged with over 2,000 people on the cuts programme. A session was held with the Engagement Group (which includes members from Scrutiny Committees) and staff who were involved with the sessions in April in order to gain feedback, and in general, it appeared that the exercise had been successful. However, it was noted that there were some lessons to be learned for the future, and it was agreed to undertake further work to address them.

Work has also been commissioned in light of previous observations to ensure that we have appropriate arrangements for engaging with children and young people, where slightly different methods to the rest of the population may need to be considered.

The following evidence indicates that the work had an impact:

- Residents Panel - New procedure is operational which allows the Council to measure the satisfaction of the people of Gwynedd with Council services, and identify which service fields influence residents' perceptions' most.
- Gwynedd Challenge - The people of Gwynedd have had an opportunity to contribute directly to the work of prioritising services by attending local meetings and / or by completing a bespoke questionnaire, and this work has influenced the Council's financial strategy. There will be an opportunity to use it further in the future and allow the people of Gwynedd to influence the direction of our services. A review of the lessons already learned has been undertaken jointly with Scrutiny in order to strengthen the ability of Gwynedd's residents to influence matters for the future.

C4 Implementing a performance system

The purpose of this project will be to develop and implement a new performance system. The system will ensure that service teams

measure what matters to the people of Gwynedd, and use those measures to improve performance.

The procedure for reporting on that will add value by holding services accountable.

Most of the activities for this project in 2015/16 have been completed although the work of developing a performance training module has slipped to 2016/17.

Departmental Manager Colleges were held to seek to ensure that service units measure what matters to the people of Gwynedd and use the measures to improve. Also, the individual Cabinet Member performance reporting procedure was introduced, which has led to improved ownership of their fields and performance.

Implementing the system means that we measure what's important for the people of Gwynedd. We have started to make a difference by focusing on improving our performance against these measures.

C8 Information governance

The purpose of this project is to review our training arrangements for staff who work with personal information to ensure that training is effective and that we are confident that the personal information of the people of Gwynedd is totally safe in our hands.

All milestones for the project in 2015/16 have been completed or are ongoing by now. We have held some training sessions with teams and spoken with individual managers to explain their responsibilities to this end. Also, a session was held to raise the Heads of Departments' awareness and to remind them of their responsibilities.

The Data Protection Policy as been included as part of the Policy Centre (on the Council's intranet) which has been launched for its workers by the Council and the e-learning module has been prepared and introduced to the staff of two departments. In addition, the internal audit procedure was used where possible as a method of checking compliance with the Data Protection Policy.

Only some benefit has derived from this project thus far, but in due course it is expected that Gwynedd residents will benefit from improved arrangements to keep personal information confidential.

Councillor Peredur Jenkins

C1 Implementing Ffordd Gwynedd

The purpose of this project will be to lead service teams to reflect on their current working arrangements, to challenge whether they are

placing the people of Gwynedd centrally and whether there is room for improvement.

Additional capacity has been ensured during the last year to work on the project and by now seven reviews are in the pipeline (Responsive maintenance, Homelessness, Support Services, Social Care (Alltwen), programmed Maintenance, Education, and Highways and Municipal).

The work of developing managers and staff to put the people of Gwynedd at the centre is ongoing with work being undertaken on a departmental level to assist staff to identify the needs of users, the purposes and measures of their services and to analyse and interpret that information.

In order to ensure a general understanding of the principles amongst the Cabinet Members, they will be invited to attend sessions which have been arranged for Managers during the next weeks to look at what the principles mean on a practical level.

The fact that the reviews themselves do not change culture is emphasised. We will focus on the behaviour change element by identifying behaviours for Units/individuals and provide opportunities to learn through our own experiences during the coming months. In addition, the Heads of Department and Senior Managers will attend training held by the Vanguard company on Systems Thinking.

Evidence of the impact of the work is as follows, and the behaviour change work remains ongoing:

Homelessness Unit

- A reduction in the number of average days spent to place homeless individuals in accommodation from 124 average days in 13/14 to 70 days in 15/16.
- Maximum days spent to place homeless individuals in accommodation has reduced from 455 to 200 days in the same period.

Property Unit

- Reduction of 19% in the time a customer waits for work to be completed i.e. from 10.1 days to 8.2 days.
- Reduction of £7,118 (8.2%) in the cost of completing work by rearranging work internally.
- Releasing some staff time, which has led to a £20,000 staffing saving.
-

Support Unit

- Electronic reporting systems have been developed. It will save time on administrative work for staff across the Council.
- Improvement in data handling efficiency which has led to efficiency savings with a target of £116,000. This will reduce the demand for cuts in services for the people of Gwynedd.

Health and Care

- By now, the integrated team in Alltwen has indicated that its new way of working makes a difference to clients by focusing on what is important to them rather than what is available. There is also evidence that the demand for care packages has reduced by being more meaningful when assessing individuals' requirements, and the Cabinet Member for Care will expand on this on his performance report in this cycle.

C2 Leaders development programme

The purpose of this project is to ensure that leaders within Gwynedd Council understand the principles of "Ffordd Gwynedd", that they are aware of what they need to do in order to reinforce the "Ffordd Gwynedd" principles through all tiers of the establishment and that there is a system in place to ensure that we do this consistently.

The first cycle of the new appraisal system has been completed and constructive feedback has been received to the system from Cabinet members and the Management Group and an agreement has been reached to extend similar arrangements to Senior Council Managers. In addition, the 360° exercise (receiving feedback from members regarding a worker's direct remit) has been held and a vast extent of Council heads have received the feedback.

A workshop session for Cabinet Members was held during April in order to give them an opportunity to review their developmental needs. Mixed feedback on the session was received, with some Members expressing doubt in terms of the usefulness of the workshop and questioning whether it met the requirements. As a result, it will be necessary to reconsider the suitability of providing similar sessions for politicians and officers.

It is noted that feedback from Heads of Department suggested that the programme was beneficial, but that only time would tell whether it would lead to better leaders and a better service for the public.

There is doubt as to whether the element with the Cabinet Members has been successful and as a result we will revisit the programme offered to them by receiving feedback from members.

C5 Extending the use of self-service

The purpose of this project is to extend the use of self-service to facilitate the people of Gwynedd's access to Council services, and at a lower cost than the traditional channels.

There has been a slight increase in the project as a result of a question regarding the technical foundation to be used.

Over the past months, work has been ongoing to look at the options for the technical foundation by looking at good practice within other Councils.

Following this work, we have decided to progress to develop our own systems rather than to buy a system off the shelf.

The Cabinet Member has asked the Project Leader to prepare a comprehensive business case with the intention of reporting back during September.

C6 Information Technology Strategy (IT)

The purpose of this project is to produce an Information Technology Strategy that will set out the direction for the period by the end of March 2016.

During the year, work was ongoing to develop an Information Technology Strategy by consulting with Directors and Heads of Department together with cohorts of staff on the main matters requiring attention, how to address those matters and the resources required for implementation.

Though there was some slippage in the original timetable to form the strategy it was formally adopted by the Cabinet on 3 May 2016, and it was agreed to fund two Account Manager posts to assist with realising it.

At present, no-one has benefited from the outcomes of this project but introducing the Strategy will lead to better Council services, as well as savings to make better use of the resources that we have for the people of Gwynedd.

C7 Electronic document and records management system (EDRMS)

The purpose of this project is to establish the EDRMS system within at least five departments by the end of 2017, in order to ensure that the Council's information sharing arrangements are much easier and more effective.

The project has completed what was outlined for the year, and by now a document and records electronic management system is in place.

Most staff members from the Corporate Support Department transferred to using the system during January/February and the Economy and Community Department and the Leadership Team will transfer in the coming weeks. By now, approximately 150 members of staff use the system.

It is premature to assess whether benefit has derived from the project thus far, but introducing the system will lead to financial savings and will ensure better organisation for electronically managing documents and records.

4.5 Financial Planning

Councillor Peredur Jenkins

CA1 Realising savings

The purpose of this project will be to ensure that arrangements are in place to realise efficiency savings of £13.6m that have already been agreed as part of the savings system along with any further savings that are identified.

By now, 90.9% of 2015/16 schemes have been realised. With the majority of the remaining schemes, a slippage to the next year is foreseen. Therefore, the situation is satisfactory, and the departments have bridged any gap deriving from the slippages without corporate assistance. It is noted that there will be an increasing challenge when implementing the cuts in 2016/17.

As noted in the previous performance report, the Adults, Health and Well-being Department's situation was very different, with a lack in completion amounting to £750,000 being foreseen with 2015/16 schemes.

By now, an amended work programme has been developed and agreed in order to respond to the situation. As a result of this, and because a stable Management Team is now in place, the Department should be in a better situation to realise the efficiency savings and cuts profiled in 2016/17 and 2017/18, as well as those which are yet to be realised and which have slipped from 2015/16 schemes.

CA2 Outcomes Agreement

The purpose of this project is to ensure that the Council can claim the full amount of £1.3m that is available in 2014/15 and 2015/16 for delivering the outcomes that have been agreed with the Government.

A report on the Council's performance in 2014/15 has been prepared during the year and submitted to Government which confirms that we have achieved or exceeded the ambition that was set. As a result, we have received a payment of £1.3m.

This has meant that the Council has been able to avoid making an additional £1.3m worth of cuts.

CA3 Cuts

The purpose of this project is to establish the cuts that can be realised to close the remainder of the financial shortfall during the Strategic Plan period after we deliver the efficiency savings.

All activities which had been identified for the year have been completed. Amongst the activities possible cuts were identified, discussions were held with councillors and staff members on the cuts and then the public consultation was held at the end of 2015, namely Gwynedd Challenge.

This project came to an end at the beginning of March when the Council approved a series of cuts to the value of £4.9m based on the response of the public and businesses to the Gwynedd Challenge consultation.

The implementation of the cuts will be monitored within the delivery of the savings procedure from now on.

CA4 Further efficiencies and service provision models

The purpose of this project will be to identify further efficiency schemes in order to reduce the amount of cuts required in addition to researching fields where it is possible to change the current model of provision and make savings.

The project has completed what was outlined for the year with the project examining schemes to the value of £8.1m in order to meet the target of £7.25m in the Financial Strategy. A summary of the latest regarding the three plans on the pipeline is as follows:

Leisure

The work of developing an alternative model for the leisure field is ongoing.

Care

The work on the Strategic Case to develop an Alternative Provision Model is ongoing.

Transport

The outline case for an alternative model for transportation provision was discussed recently, and the conclusion was reached that there was no financial case which justified progressing with the work. However, it was decided that it was necessary to look at public transportation needs in its entirety from a fresh perspective.

5.0 Measures

5.1 Children and Young People

Councillor Gareth Thomas

A copy of all the Education Department's measures can be seen in Appendix 1.

Gwynedd's performance is generally good across the Key Stages. Performance is very good in Key Stage 3 and is strong by the end of Key Stage 4, and Gwynedd is leading on three out of six main measures on a National level. In the primary sector, performance in two key stages is strengthening with room for improvement in the Foundation Phase in particular. Apart from in Key Stage 3, there is room to strengthen performance across the range of measures especially in order to ensure that more able pupils perform better.

I would like to draw your attention to the following measures:

- **EDU/016b Percentage of pupil attendance in secondary schools**
- During the academic year, pupil attendance within the secondary

sector increased by 0.4% to 94.6%. In comparison: nationally, the figure increased by 0.2% to 93.8%. Attendance in Gwynedd's secondary schools has increased from 4th place in 13/14 to joint 2nd highest in Wales.

- **DANS06 Percentage of 16 year old pupils who achieve the Core Subjects Indicator (Grade C or above in Welsh/English, Mathematics and Science)** - This percentage figure has increased by 9.2% during the last three academic years and is 62.4%. Gwynedd is in 3rd place Nationally.
- **EDU/017 Percentage of pupils achieving Level 2+ threshold including grade A*-C in Welsh or English and Mathematics** - We are performing in the 5th place nationally on this. This measure has increased annually since 2012. The Education Department and GwE have identified English and Mathematics as fields for regional improvement, and the Mathematics Advisory Officer post has been filled (commencing on 1 June 2016) in order to address local needs.
- **EDU/008a Number of permanent exclusions in primary schools in the academic year** - For the first time, pupils from some of Gwynedd's primary schools have been permanently excluded. The number of fixed term exclusions has also increased to 83. 21 primary schools made exclusions during the year. It can be argued that a lack of specialist provision is a factor in this increase. In response to this, the department is commencing specialist unit provision within schools in order to support the pupils with the most complex behavioural and emotional needs.

Appendix 2 contains the data of Gwynedd schools' inspections since January 2015. Since including this data in the last report, six primary schools have had inspections. These primary schools received a good or improved classification across the three key questions and both general opinions. One school had been listed as Outstanding for each indicator and another had received Outstanding for leadership and the ability to improve. In every case the grade for the sub-indicator Quality Improvement was good or improved and from the reports that have been published thus far, no further comment has been made on quality improvement or improvement planning.

A clear link can be seen here with the work of project P2- Leadership and Management Improvement which has a positive impact on improving the quality of education in the County.

Councillor Mair Rowlands

A copy of all measures for Children and Supporting Families, Leisure and Youth can be seen in Appendix 1. The work of developing the purpose and measures is ongoing.

In general, the measures are performing well, with several maintaining and improving performance compared with 2014/15. Some of these are noted below:

LiesPMG2 - Clear pathway scheme agreed for looked after children -

This performance has been 100% every year since 2013, and this figure has remained for this year, with 97 young people having a pathway plan in place.

SCC/041(a) - The percentage of eligible, relevant children and children who were relevant and who have pathway schemes as required -

This performance has maintained 100% again this year. In general, this figure was 91.2% in 2014/15. National figures have not yet been published for 2015/16, but Gwynedd are in 1st place at present.

Diogelu1 - The rate of children who were discussed in supervision, where significant harm had been considered -

This performance has maintained 100% again this year. As this work has gone well in Arfon, it is intended to extend to children's teams in Dwyfor and Meirionnydd in 2016/17, and to Derwen (the service which works with disabled children and their families) and the 16+ Team after that.

There are some measures which haven't performed as well, and the Cabinet Member is eager for the Children and Supporting Families Department to undertake further work to consider where improvement is possible and to overcome challenges with some of them:

SCC/025 - The percentage of statutory visits with looked after children that were supposed to be held during the year that were held in accordance with the regulations -

2015/16 performance is 87% compared with 89% last year. The department has confirmed that the visits have happened, but in some situations, they haven't been recorded within the appropriate timescale. The department is considering a way to ensure that the information is recorded and is keeping an eye on that.

CSP3 - Percentage of progress made by families following intervention by Team Around the Family (on average) -

This figure is noted as 25.3%. The percentage has decreased due to the nature of the families the team is working with. The needs of the families are much more complex and higher in the continuum of need which means dealing much less with early intervention cases. I have also asked the team to consider other measures to measure the impact of this work, as I have already noted

when discussing project P9 Ensure a range of preventative services for groups of vulnerable children and young people in Gwynedd.

SCC/024 - Percentage of looked after children during the year who have a Personal Education Plan within 20 school days of being admitted to care or joining a new school during the year - This figure is 37.9% compared with 82.1% last year.

Some of the measures reported during the last years are changing in light of the Social Services and Well-being Act 2014, which is operational since 6 April 2016. We will also be reporting on new measures as a result of this.

5.2 Effective and Efficient Council

Councillor Peredur Jenkins

CG18 Number of RIDDOR accidents

The reason why the numbers against this measure had significantly reduced when comparing with previous years was examined. The number of RIDDOR accidents was 40 in 15/16 compared with 63 in 14/15, 75 in 13/14 and 64 in 12/13. This measure only reports on accidents if our arrangements are to blame or are lacking in an accident.

There is room to believe that activities held by the service to target specific fields such as Adults, and assistance provided to Departments has contributed to this reduction and we will continue to keep an eye on the situation.

Creditors' Payments Service

CD6.01 Percentage of invoices paid within 30 days (across the Council)

The performance of this measure was examined (93%) and it was explained that the Education Department's figures (specifically Primary Schools) affected the measure's performance. The need to respond to this situation by holding Departments to account over their performance and as a first step I will contact the Cabinet Member for Education, requesting that he focuses on the matter. I will continue to keep an eye on the situation in order to decide whether further implementation is necessary.

The percentage of invoices paid within 30 days for individuals and local businesses in 2016/17 will also be measured.

Information Technology Service

It is noted that there is some inconsistency between the information for TG01, TG02 and TG05 (Appendix 1) compared with the information submitted regarding the satisfaction of departments and services and the Corporate Management Team with the service, which raises questions as to whether we are measuring the right things to improve performance.

As a result, the Cabinet Member has asked the Service to re-visit the measures by requesting that he considers what will indicate or prove that the Units are delivering what they should be delivering.

Councillor Dyfrig Siencyn

Further work is needed to refine somewhat on some of the performance measures and we will not start measuring many of them until the first quarter of 2016/17.

Councillor John Wynn Jones

Highways and Municipal Department

WMT/009 - Percentage of urban waste collected by the Local Authority and prepared for reuse, recycling or composting.

The latest projections of 58.75% (data to be verified) indicates that we are likely to meet the national target of 58% and have shown a significant increase compared with the 51% we were recycling in 2012/13. The change to residual waste collections every 3 weeks has led to an increase in these rates, although we will emphasise that we will not see the impact of a full year for Arfon until 2016/17.

It is noted that our work of introducing a three-weekly residual waste collection is considered as good practice nationally, and we have already provided advice and support to other councils who are considering introducing such a procedure including Conwy, Anglesey, Swansea, Powys, Bedfordshire and Dorset.

PB51 - Percentage of commercial recycling/composting levels

An increase of almost 6% was seen in these rates from 35.45% at the end of 2014/15 to 41.44% (data to be verified) in 2015/16. Yet again, this should be compared with the 27% which happened in 2012/13. During the last year, new legislation came to power in Wales which means that retailers have to take responsibility for sorting and recycling their own waste and the fact that the Council provides a service which enables them to meet these requirements has been advantageous.

Consultancy Department

One main measure has been identified for this Department, namely profit against the target. The latest projections suggest that there will be a deficit in the net target of -£159,640 at the end of 2015/16. The main reason for this was that a Senior Manager had resigned during the year and as a result additional management/strategic requirements have affected the Department's income. Although additional workload has been identified in order to mitigate the loss, the work had not been submitted in time to be included in the 2015/16 accounts.

Aspects of the work of the Building Control Unit and the Environment and Water Unit has a direct impact on the residents of Gwynedd and by now the measures have been developed to measure the impact of these aspects.

Future reports will include information on the performance of these measures.

Councillor Dafydd Meurig

Eiddo 4 - Percentage of buildings with appropriate safety systems in place to enable the use of the building for service provision

This is a new measure after the completion of the Ffordd Gwynedd exercise and it is emphasised that we will not fully understand the situation until the first entire cycle of audits have been completed.

Although this work has identified that there are no 'appropriate safety systems' in place in 44% of the buildings which have been inspected, the fact that the reasons are relatively minor matters or problems in most cases is emphasised and it does not mean that the buildings are unsafe. Without introducing the new procedure we will not identify the problems until something goes wrong.

The Cabinet Member will continue to keep an eye on this measure.

GYC 22 - Percentage of non-complying businesses who sell goods with an age restriction who are now complying

The percentage of businesses which did not sell goods illegally (figure includes test purchase by Trading Standards (tobacco, knives etc)) as well as the Police's test purchase (alcohol - licensed shops only) is 81%.

Therefore, out of 57 test purchases 11 businesses (19%) sold illegally before any intervention by Trading Standards. In every case of such sales, the business has then received intervention/a visit in order to assess the business systems/reason for the sale and to offer advice on how to improve their system and to avoid such a sale in future. Following this, the businesses have a second test purchase in order to monitor compliance.

Out of the 11 who sold illegally the first time, none of the businesses sold illegally during the second test purchase.

PAM 9a - Percentage of food establishments in the system which achieve a food hygiene standards 4/5 rating.

It is noted that the percentage of establishments in Gwynedd which achieve a 4/5 score has remained consistent over the past three years, varying from 91% in 2013/14 to 93% in 2015/16. The Welsh average for April/May 2016 is 86%.

6.0 Conclusion

Good progress is seen on the transformational projects, and evidence of positive impact on Gwynedd's residents is coming to light.

The emphasis placed on the Council's service teams to get to grips with the reasons behind the performance of their measures as well as the work which has been ongoing on developing new measures serve as evidence that services are placing more emphasis on the people of Gwynedd

7.0 Recommendation

To accept and note the information in the report.

Views of the statutory officers

The Chief Executive:

Nothing to add to the report which is self-explanatory.

The Monitoring Officer:

No comments to add from a propriety perspective.

The Head of Finance Department:

Nothing to add from a financial propriety perspective.

* = Lower figure is an improvement

Appendix 1 - Performance Measures

Children and Young People Measures (Councillor Mair Rowlands)

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|---|--|---------|---------|---------|------------------------------|-------------------------------|
| Youth Service | | | | | | |
| IEU05 | Number of accreditations that young people receive through the Youth Service | - | 2323 | 2049 | Satisfied to see a reduction | 495 (final figure, June 2016) |
| <p>Comments IEU05 2014/15 - 533 National accreditations completed through the Youth Service including the Duke of Edinburgh and the Wales Open Award. 1516 local accreditations / certificates including the Children's University and the John Muir Award, making a total of 2049. 274 fewer than in 2013/14 due to end of the Schools European Potential Scheme funding.</p> <p>2015/16 - 495 national accreditations can currently be confirmed - the correct national and local figures (Children's University) will be available from the end of June - the information is currently being collected. An anticipated reduction due to the loss of the post of Accreditations Worker and two key workers, the Senior Area Worker and experienced Schools workers.</p> | | | | | | |
| Leisure Service | | | | | | |
| HAM 1 | Number of leisure centre visits per 1,000 of the population | 12,408 | 12,906 | 13,790 | Satisfied to see a reduction | Figures available in July |
| HAM 2 | Percentage of leisure centre users happy with the service | - | - | 77% | Improvement | Figures available in July |
| HAM 3 | Percentage of 11 year old children who have attained the National Curriculum Standard for swimming | - | 80% | 78% | Improvement | Figures for July |
| <p>Comments As these are annual measures, the data will not be ready for reporting until July 2016</p> | | | | | | |
| Children and Supporting Families Department | | | | | | |
| Diogelu 7 | Percentage of case conferences where the voice/views of the child were heard (except children under 7 years old) | - | 81% | 83% | Maintain | 85% |
| Lles PMG1 | Transition plan has been agreed for disabled children at 16 years of age | - | 100% | 100% | Maintain | 100% |
| Lles PMG 2 | Clear pathway plan has been agreed for looked after children | - | 100% | 100% | Maintain | 100% |
| SCC/004 | The percentage of looked after children on 31 March who have had three or more placements during the year | - | 4.9% | 6.2% | Maintain | 7.7% |
| SCC/030 (a) | The percentage of young carers known to Social Services who were assessed | - | 100% | 100% | Maintain | 100% |

* = Lower figure is an improvement

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|-------------|---|---------|---------|---------|-----------------------|--------------------|
| SCC/041(b) | The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor | - | 100% | 100% | Maintain | 100% |
| SCC/024 | Percentage of looked after children during the year who have a Personal Education Plan within 20 school days of entering care or joining a new school during the year | - | 86.5% | 82.1% | Improvement | 37.9% |
| SCC/025 | The percentage of statutory visits to looked after children that were supposed to be held during the year that were held in accordance with the regulations. | - | 83.7% | 89% | Improvement | 87% |
| SCC/033 (f) | The percentage of young people formerly looked after and the authority is in contact with them, and know that they receive education, training or are employed at the age of 19 | - | 66.7% | 52.9% | Improvement | 75% |
| SCC/041 (a) | The percentage of eligible, relevant and former relevant children that have pathway plans as required | - | 100% | 100% | Maintain | 100% |
| Diogelu 1 | The rate of children who were discussed in supervision, where significant harm had been considered | - | 100% | 100% | Maintain | 100% |
| BC01 | Schedule of Growing Skills (SOGS) Assessment 2 years old - percentage of Flying Start children that have reached their norm or above their developmental norm | - | - | - | Direction to be set | 66% |
| BC02 | Schedule of Growing Skills (SOGS) Assessment 3 years old - percentage of Flying Start children that have reached their norm or above their developmental norm | - | - | - | Direction to be set | 60% |
| BC03 | Percentage of attendance of two year old Flying Start children | - | - | - | Direction to be set | 84% |
| BC04 | Number of advanced parenting assistance packages which result in travelling a positive distance | - | - | - | Direction to be set | 65% |
| Diogelu 2 | Percentage of risk assessments submitted to a Case Conference which were considered as exhibiting quality in decision making | - | - | - | Direction to be set | 97% |
| CPS3 | Percentage of progress made by families following intervention by Team Around the Family (on average) | - | - | - | Direction to be set | 25.3% |

Comments

- Diogelu 7** - changes to be made to the Social Worker's report template for child protection conferences. This will ensure that the child's opinion is specifically included in the conference.
- Lles PMG1** - Only one disabled looked after child (16 years old) has been identified during the year. The child is open to the Derwen Team and there is a transition plan in place.
- Lles PMG2** - maintain performance. 97 eligible young people have a Pathway Plan in place.
- SCC/004** - Performance within the target. 16 children have been in at least three placements during the year.
- SCC/030 (a)** - maintain performance.
- SCC/041 (b)** - maintain performance.
- SCC/024** - Improvement in quarter 4 with 15 personal education plans completed within 20 school days. Areas for improvement identified by Measurement Officer and the Education Officers that will enable them to collaborate more effectively when collecting data.
- SCC/033 (f)** - A small cohort in the first year with 16 young people who had left care and turning 19 years old. Three were in full-time employment, and two were in full-time secondary education. Seven were in full-time education and four were unemployed.
- SCC/041 (a)** maintain performance. 97 eligible young people have a Pathway Plan in place.
- Diogelu 1** - this will be extended to Dwyfor / Meirionnydd children's teams by quarter 1 and to the Derwen and 16+ teams in quarter 2.
- BC01** Background to Term 3 Data - 52 children have been assessed within the time frame - 35 reached the norm or higher. 9 children were one below their norm = 17%. 8 children were more than one score under their norm = 15%. Sioned has held discussions with the Flying Start account manager about the possibility of creating a local measure to report on whether the flying start intervention has made a difference to the child. Another meeting has been arranged for May for further discussion with data officers. It is hoped that they will create a measure that will be collected across North Wales.
- BC02** Background to Term 3 Data - 46 children have been assessed within the time frame - 23 reached the norm or higher. 14 children were one below their norm = 30%. 9 children were more than one score under their norm = 20%. Sioned has held discussions with the Flying Start account manager about the possibility of creating a local measure to report on whether the flying start intervention has made a difference to the child. Another meeting has been arranged for May for further discussion with data officers. It is hoped that they will create a measure that will be collected across North Wales.
- BC03** Term 3 Data.
- BC04** Term 3 data - The number of packages which led to a positive distance during the term was 8 - but this corresponds to 40% of them (20 packages were arranged).
- CPS3** The percentage of progress has reduced. The nature of the families with which we work has become far more complex and at a higher level in the care continuum e.g. a case that had been open constantly to the Children's Team since 2009. Fewer cases which require early intervention are dealt with; cases that have been a cause for concern for a number of agencies for a number of years are dealt with more. These cases have had to be referred to the Children's Team in relation to Child Protection matters. The team deals far more frequently with cases that previously received services under Section 17 of the Children's Act 1989.

* = Lower figure is an improvement

Education Measures (Councillor Gareth Thomas)

| Ref. | Measure - Definition | 2012-13 (11-12 Academic Year) | 2013-14 (12-13 Academic Year) | 2014-15 (2013-14 Academic Year) | Direction of Ambition | Latest Information (2014-15 Academic Year) |
|------------|--|--|--|--|----------------------------------|---|
| EDU/008a | Number of permanent exclusions in primary schools in the academic year | 0 | 0 | 0 | Satisfied with a reduction | 3 |
| EDU/008bN | Number of pupils permanently excluded in the secondary sector during the educational year | 14 | 4 | 4 | Maintain | 3 |
| EDU/16a | Percentage of attendance at primary schools in the academic year | 94.59 | 94.33 | 95.07 | Maintain | 95 |
| EDU/16b | Percentage of pupil attendance at secondary schools in the academic year | 94.24 | 93.38 | 94.24 | Improvement | 94.60 |
| DANS06 | Percentage of 16 year old pupils who achieve the Core Subjects Indicator (Grade C or above in Welsh/English, Mathematics and Science) | 53.2 | 57.35 | 60.5 | Improvement | 62.4 |
| DANS07 | Percentage of 16 year old pupils who achieve the level 1 threshold (5 grade A*-G GCSEs) | 93.1 | 97.09 | 97.2 | Improvement | 97.9 |
| DANOS 08 | Percentage of 15 year old pupils who achieve the level 2 threshold (5 grade A*-G GCSEs) or equivalent | 75.1 | 81.5 | 87.7 | Maintain | 88.9 |
| DGD17 | Percentage of young people aged 16-18 who are not in employment, education or training | - | 3.00 | 1.70 | Improvement | 1.8% |
| EDU/004 | Percentage of pupils assessed in schools maintained by the local authority, and who achieve the Core Subjects Indicator | 83.0 | 85.40 | 89.11 | Improvement | 91.3% |
| EDU/006 ii | Percentage of pupils assessed in schools maintained by the local authority, and who receive a Teacher Assessment in Welsh (as a first language) at the end of Key Stage 3 | 86.1 | 82.5 | 81.20 | Improvement | 83.2% |
| EDU/011 | Average points score for 15 years old pupils on the previous 31 August in schools maintained by the local authority | 525.4 | 578.20 | 616.00 | Improvement | 617.2 |
| Edu/017 | Percentage of 15 year old pupils on the previous 31 August, in schools maintained by the local authority who achieved the Level 2+ threshold including grade A*-C GCSE in Welsh as a first language or English and Mathematics | 55.0 | 58.0 | 61.1 | Improvement | 63.3 |
| GY06 | Percentage of pupils who achieved a Level 3 good or above in KS2 (7-11 years old) who received a Welsh First Language teacher's assessment at the end of KS3 (11-14 years old). | - | 95.60 | 94.10 | Maintain | 95.4 |

Comments

EDU/008a For the first time, pupils from Gwynedd primary schools have been permanently excluded. During the year there were three permanent exclusions. The number of specific exclusions has also increased to 83. 21 primary schools made exclusions during the year. A lack of specialist provision is a factor in this increase. During the next year we will commence with the provision of specialist units within schools to support the pupils with the most complex behavioural and emotional needs.

EDU/008bN The number of permanent exclusions has fallen to 3 during the year. During the next year we will review the use made of the inclusion budget in the secondary sector. We will also begin new provision to support pupils with complex behavioural or emotional problems in key stage 3.

EDU/016a During the 14/15 academic year, pupil attendance within the primary sector decreased by 0.1% to 95%. Nationally, the figure increased by 0.1% to 94.9%. Attendance in Gwynedd's primary schools fell from the 5th position in 13/15 to joint 8th highest in Wales. The number of schools with higher attendance than the median compared to free school meal families has fallen by one, and 53% of schools' performances are lower than the median. Eight schools were in the lowest quartile for three successive years. These schools are being targeted in order to improve their attendance. 15 schools have succeeded in remaining in the first quartile over three successive years. In 14/15, 26 schools succeeded in reaching the highest quartile.

EDU/16b During the 2014/15 academic year, pupil attendance within the secondary sector increased by 0.4% to 94.6%. Nationally, the figure increased by 0.2% to 93.8%. Attendance in Gwynedd's secondary schools as increased from 4th place in 13/14 to joint 2nd highest in Wales.

DANS06 Generally, the comparative performance of Gwynedd has been consistently good in the vast majority of the main indicators. 3rd place nationally.

DANS07 First place on a national level.

DANS08 Joint 5th place on a national level.

DGD17 The Welsh Government's official figures for the NEET group in Gwynedd for 2015 is 1.8%, a total of 24 young people.

EDU/004 1st place nationally. The data confirms that the performance of Gwynedd's schools is consistently very good in Key Stage 3.

EDU/006ii An increase of 2%.

EDU/011 The key performance measures in each key stage are improving by now, and compare favourably with similar local authorities.

EDU/017 5th position nationally. The Authority and GwE have identified English and mathematics as areas of concern in our secondary schools. GwE has appointed experts in these areas to work regionally, and the post of mathematics advisory teacher (jointly funded between the Authority and GwE has been filled (to start on 1 June 2016) in order to address local needs in this area.

GY06 An increase of 1.3%.

* = Lower figure is an improvement

Effective and Efficient Council Measures (Councillor Peredur Jenkins)

| Measure - definition | 2012-13 | 2013-14 | 2014-15 | Cyfeiriad Uchelgais | 2015/16 |
|--|---------|---------|---------|---------------------|--|
| Gwasanaeth Ymgynghorol Adnoddau Dynol | | | | | |
| CHR/002 Number of days of sickness absence per head | 8.52 | 8.20 | 8.62 | Improvement | 8.44 |
| CG23 Number of employment cases referred to the Employment Appeals Committee, and the number of appeals approved by that Committee (i.e. contrary to the employer's original decision). | - | - | - | Improvement | 4 appeal cases 3 appeals approved by the committee |
| CG24 Percentage of Council managers who state that the Service contributes positively to their ability to achieve. | | | | Establish baseline | 83% |
| Comments | | | | | |
| CG24 Themes have come to light and discussions have been held to address the matters. | | | | | |
| Human Resources Health, Safety and Welfare Service | | | | | |
| CG18 Number of RIDDOR accidents (figures for the quarter in brackets) | 64 | 75 | 63 | Improvement * | 40 |
| CG19 Number of accidents across the Council (figures for the quarter in brackets) | 2493 | 2636 | 3350 | Maintain | 2100 |
| 1. Number of H&S inspections (and as a result, the number of lack of compliance cases) | - | - | - | - | 3 |
| 2. Satisfaction questionnaires (Score out of 10 by service managers) | - | - | - | - | 7.8 |
| 3. Number of Occupational Health interventions that have been targeted on the basis of absence figures (the eventual effect of those interventions) | - | - | - | - | 5 |
| 4. The number of HSE interventions and number of material deficiencies | | | | | 1 Plas Maesincla home inspection 2 x material deficiency |
| Comments | | | | | |
| CG18 The three Departments where there is the greatest reduction – Adults, H&M and Education | | | | | |
| CG19 Data input work not completed for 15/16 accident forms and therefore this figure cannot be depended upon. | | | | | |
| 1. Arfon Waste Collection and Recycling Depot – 10 matters of lack of compliance; Ffridd Rasmus, Harlech – 4 cases of lack of compliance; Dolgellau Fleet Workshop – 6 cases of lack of compliance | | | | | |
| 2. One appeal has been made but this will not avoid the fee. Another open intervention has been closed without further action. | | | | | |
| Support Unit | | | | | |

* = Lower figure is an improvement

| Measure - definition | 2012-13 | 2013-14 | 2014-15 | Cyfeiriad Uchelgais | 2015/16 |
|---|---------|---------|---------|---------------------|---------|
| CG15 Percentage of applicant satisfaction on the experience of applying for a post with the Council and to identify whether there are any barriers which have created unnecessary problems (and therefore if it is possible to abolish them) | - | - | - | Improvement | 80% |
| CG16 Percentage of manager and relevant staff satisfaction within the Council to seek feedback on the service and to identify the barriers they may experience which create problems for them while servicing the people of Gwynedd (and therefore if it is possible to abolish them) | - | - | - | Improvement | 80% |
| Comments Steps have been put in place in order to respond to the cases of lack of satisfaction where we have influence over the situation. | | | | | |
| Organisational Development Service | | | | | |
| CG06 Percentage of staff on a sample basis who feel that the benefits they can take advantage of have a positive impact on their satisfaction with the Council as an employer | - | - | 62% | Improvement | 64% |
| Comments Activities continue to raise awareness of the benefits available to staff following receiving feedback | | | | | |
| Dysgu a Datblygu | | | | | |
| CG01 Staff satisfaction with the learning provision helping them to provide an improved Service for the People of Gwynedd | - | - | - | Establish baseline | 7.8 |
| CG02 Satisfaction of Managers with the learning provision helping their staff to provide and improved Service for the People of Gwynedd | - | - | - | Establish baseline | 7.6 |
| CG03 Percentage of Member who feel that the learning provision helps them to achieve their role to provide an improved Service for the People of Gwynedd | - | - | - | Establish baseline | 97% |
| Tîm Arbedion | | | | | |
| Arb01 Efficiency savings sum achieved as a percentage of the total savings | - | - | - | Improvement | 98.9% |
| DT3.1b Savings sum achieved | - | - | - | - | £6.1m |

* = Lower figure is an improvement

Effective and Efficient Council Measures (Councillor Dyfrig Siencyn)

| Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|---|---|---------|---------|-----------------------|---------------------------------|
| Translation Unit | | | | | |
| 1. User opinion on quality of written translation work | - | - | 100% | Maintain | 100% |
| 2. User opinion on quality of simultaneous translation work | - | - | 100% | Maintain | No recent information available |
| Projects Team (to be measured from 2016/17 onwards, and the exact wording to be confirmed) | | | | | |
| CG30 Value for money - financial and non-financial benefits | - | - | - | Set a baseline | - |
| CG31 Percentage of the team's customers that return | - | - | - | Set a baseline | - |
| Comments | CG31 The value of this measure has been challenged. | | | | |
| Strategic Planning and Performance Team | | | | | |
| CG3 Percentage of the amount claimed through the Outcomes Agreement | £1.3m | £1.3m | £1.3m | Maintain | £1.284m |
| To be measured from 2016/17 onwards | | | | | |
| CG26 Gwynedd's residents are satisfied with the information available to them about what the Council is doing, and its future intentions | - | - | - | Set a baseline | - |
| CG27 Does the information help you to know how/what the Council is doing | - | - | - | Set a baseline | - |
| CG28 Percentage of matters that should receive an Equality Impact Assessment which have been assessed. | - | - | - | Set a baseline | - |
| CG29 The Equality Impact Assessment helped to reach a decision | - | - | - | Set a baseline | - |
| Communication and Engagement | | | | | |
| CG13 Department's satisfaction with the Unit's support to help them engage with the residents of Gwynedd | - | - | - | Set a baseline | 9.2 |
| CG14 The people of Gwynedd's satisfaction with the Council's communication and engagement arrangements | - | - | - | Set a baseline | Start reporting in 16-17 |
| Comments | CG13 - Two departments scored less than 10, and lessons have been recorded to enable improvement. | | | | |
| Research and Analysis | | | | | |

* = Lower figure is an improvement

| | | | | | |
|--|---|---|---|----------------|-----------------|
| CG07 The number of customers who note that the assistance helped them to benefit the people of Gwynedd | - | - | - | Set a baseline | 26 Yes 3 No |
| CG08 The number of customers who noted, after receiving the assistance, that they felt more confident when using information and evidence | - | - | - | Set a baseline | 17 Yes 12 No |
| Comments | | | | | |
| CG07 - 3 noted that the assistance had helped them and that steps had been taken to respond. | | | | | |
| CG08 - A number of 'no' responses were cases where it was not possible, or intended for the customers to undertake the work themselves. | | | | | |

Legal Service Measures

| Measure - definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|---|---------|----------|----------|-----------------------|--------------------|
| Percentage of satisfaction questionnaires from client officers that score the service as excellent or good. | - | 98% | 98% | Maintain | 100% |
| The service to meet the requirements of the Electoral Commission's performance standards for a Returning Officer in an election | - | Achieved | Achieved | Maintain | Achieved |
| The service to achieve Electoral Commission performance standard requirements for Electoral Registration | - | Achieved | Achieved | Maintain | - |

Financial Planning Measures (Councillor Peredur Jenkins)

* = Lower figure is an improvement

Finance and Accounting Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|--------|---|---------|---------|---------|-----------------------|--------------------|
| CD5.05 | Produce quarterly financial monitoring reports to the Budget Managers, the Leadership Group, the Portfolio Leaders, the Cabinet and the Audit Committee | Yes | Yes | Yes | Maintain | Yes |
| CD5.08 | Produce and complete the Council's Budget annually and in line with the specific and designated timetable to achieve the necessary essential steps | - | - | Yes | Maintain | Yes |

* = Lower figure is an improvement

| | | | | | | |
|-----------------|---|---------|---------|---------|-----------|---------|
| CD5.09 | Completion of the Final Accounts and the relevant requirements to produce a Draft Statement of the Accounts and to ensure approval of the final Statement of the Accounts | - | - | Yes | Maintain | Yes |
| CD5.14 | Completion of the Statement of the Accounts for the three Joint Committees Gwynedd Council is leading on (Financially), and also on behalf of the four Harbours. Produce a Draft Statement of Accounts and ensure approval of the final Statement of Accounts | - | - | Yes | Maintain | Yes |
| CD5.15 | Verify and monitor the performance of the Council's savings and cuts schemes | - | - | Yes | Maintain | Yes |
| CD5.01 | Succeeding to stay within the budget | -0.0003 | -0.0014 | -0.0018 | Maintain* | -0.0003 |
| CD5.13a | Satisfaction of Departments and Services with the financial and accounting service and support received | - | - | - | Maintain | 4.9 |
| CD5.13b | Satisfaction of the Corporate Management Group with the finance and accounting service provided to the Council on a corporate level | - | - | - | Maintain | 4.5 |
| Comments | | | | | | |
| CD5.01 | Annual Measure. The end of year figures have yet to be finalised, but based on the projections of the 3rd quarter, it is anticipated that the figures will be equivalent to 0.0003 which is within the ambition of 0.40%. | | | | | |
| CD5.13a | Despite the favourable score, feedback has been received on how improvements could be made, and they are being given attention. | | | | | |
| CD5.13b | Despite the favourable score, feedback has been received on how improvements could be made, and they are being given attention. | | | | | |

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Creditors' Payments Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|--------|---|---------|---------|---------|-----------------------|--------------------|
| CD6.01 | Percentage of invoices paid within 30 days (across the Council) | 94 | 94 | 94 | Maintain | 93 |

Payroll Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|--------|--|---------|---------|---------|-----------------------|--------------------|
| CD8.07 | Number of cases which lead to further adaptations in salary. | - | - | - | Maintain | 492 |
| CD8.08 | Number of employees who contact regarding the salary payment process within the Council. | - | - | - | Maintain | 274 |
| CD8.09 | Ensure accurate payments within the time limit for external bodies (such as HM Revenue and Customs). | - | - | - | Maintain | 100 |

Comments

* = Lower figure is an improvement

CD8.07 Adaptations out of 20,312 payments in the quarter (0.0049%)
38 of these calls occurred due to a case within the Payroll Unit. (Total number of calls were 1,324 for the quarter).

CD8.08

Information Technology Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|---------|--|---------|---------|---------|-----------------------|--------------------------------------|
| TG01 | Percentage of network availability | 100 | 99.6 | 100 | Maintain | 99.95 |
| TG02 | Percentage of Public Website availability | 99.96 | 99.73 | 99.79 | Maintain | 99.62 |
| TG05 | Average Help Desk user satisfaction score | - | 4.73 | 4.8 | Maintain | 4.8 |
| CD5.13a | Satisfaction of Departments and Services with the service and financial assistance (Information Technology) | - | - | - | Maintain | 3 |
| CD5.13b | Satisfaction of the Corporate Management Team with the finance service (Information Technology) provided to the Council on a corporate level | - | - | - | Maintain | 3.6 |
| TG16 | Percentage of the unit's developmental systems which have met the customer's requirements | - | - | - | - | New measure - arrangements being set |
| TG17 | Percentage of staff satisfied or very satisfied with the service provided by the Information Technology service | - | - | - | - | New measure - arrangements being set |
| TG18 | Percentage of staff satisfied or very satisfied with the Information Technology equipment used | - | - | - | - | New measure - arrangements being set |

Comments

CD5.13a and CD5.13b Consideration has been given to the points raised in order to improve.

The Service was challenged to consider reviewing the measures to ensure that they demonstrate or prove that the Units are achieving what they should.

* = Lower figure is an improvement

Income Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|--------|--|------------|---------|---------|-----------------------|--------------------|
| CD7.02 | Total value of various debts over six months old (with the exception of deferred payments and debt referred to other services for further action). | ##### # | ##### | 926,532 | Improvement* | 906,880 |
| CD7.05 | Rate of various debt collection within the quarter - Value | 84.74 | 67.84 | 87.47 | Maintain | 86.91 |
| CD7.06 | Percentage of debts where a payment agreement was made with the debtor | - | 4.88 | 7.14 | Maintain | 8.33 |

Tax Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|---------|--|---------|---------|---------|-----------------------|-----------------------|
| CD11.01 | Council Tax Collection Rate | 97.15 | 96.88 | 97.20 | Maintain | 97.29 |
| CD11.02 | Non Domestic Tax Collection Rate | 97.57 | 97.79 | 98.2 | Maintain | 98.13 |
| CD11.03 | Total debts written-off in the long-term (3 years) as a percentage of the total charged to the accounts over the same period | - | 0.46 | 0.52 | Maintain* | 0.47 (Annual Measure) |

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Benefits Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|---------|---|---------|---------|---------|-----------------------|--------------------|
| CD12.03 | Average time taken to process a new benefit application (days) | 21.67 | 23.1 | 19.74 | Maintain* | 16.44 |
| CD12.04 | Average time taken to process a notice of change in circumstances (benefits) (days) | 5.68 | 6.91 | 6.23 | Maintain* | 5.19 |

Risk and Insurance Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|--------|--|---------|---------|---------|-----------------------|--------------------|
| CD4.01 | Protecting the taxpayer's financial benefit: percentage of public accountability claims refused (settled for £0) by the Unit | 77.5 | 65.5 | 76.80 | Maintain | 100.00 |
| CD4.02 | Protecting the taxpayer's financial benefit: percentage of public accountability claims refused (settled for £0) by the Insurers | 72.3 | 82.7 | 79.10 | Maintain | 70.00 |
| CD4.06 | Percentage of departments that have a risk register which is reviewed twice a year | 55 | 100 | 100 | Maintain | 100 |

* = Lower figure is an improvement

| Comments | |
|-----------------|---|
| CD4.01 | 12 claims settled and 12 successfully protected. |
| CD4.02 | 10 claims settled and 7 successfully protected. Of the 3 settled claims, there is no definite pattern or common theme. Nevertheless, lessons have been learnt on how to prevent similar incidents in future, e.g. conduct the slipway checks at low tide in order to identify possible defects. |

Internal Audit Service

| Ref. | Delivery Measure | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|---------|--|---------|---------|---------|------------------------------|--------------------|
| CD2.02 | Percentage of Internal Audit progression reports that received an "Acceptable" or better opinion (corporate measure) | 88.89 | 80 | 80.95 | Maintain | 88.88 |
| CD2.03 | Percentage of Audits in the Auditing Plan which have either been closed or have a published final Report. | 95 | 94.29 | 95.60 | Maintain | 98.65 |
| CD2.09 | Percentage of internal audits that received a category "B" opinion or better | 82.90 | 75.00 | 80.30 | Satisfied to see a reduction | 78.33 |
| CD5.13a | Satisfaction of Departments and Services with the service and financial support received (Internal Audit) | - | - | - | Maintain | 4.75 |
| CD5.13b | Satisfaction of the Corporate Management Team with the finance service (Internal Audit) provided for the Council on a corporate level. | - | - | - | Maintain | 4.00 |

Pensions Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|--------|--|---------|---------|---------|-----------------------|--------------------|
| CD9.03 | Average number of work days taken to send a letter notifying the value of retirement benefits - estimate.A17 | 5.9 | 7.6 | 9.10 | Maintain | 9.50 |
| CD9.04 | Average number of work days taken to send a letter notifying the value of retirement benefits - estimate.A17 | 3.8 | 5.1 | 6.50 | Maintain | 5.70 |
| CD9.05 | Average number of work days taken to complete dependants' accounts and payments following the death of a member of the scheme. | 6.80 | 7.54 | 5.15 | Maintain | 8.57 |

* = Lower figure is an improvement

Investment and Treasury Management Service

| Ref. | Measure - Definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | Latest Information |
|---------|---|---------|---------|---------|-----------------------|--------------------|
| CD13.05 | Pension Fund - Portfolio managers' investment performance compared with the specific benchmark set for it. | 9 | 8.2 | 12.20 | Maintain | |
| CD13.06 | The Council's funding's security in relation to bank deposits - quarterly analysis by Arlingclose of the credit score (1 being highest, namely a credit status of AAA, 2 is AA+, 3 is AA, 4 is AA-, 5 is A+, 6 is A and 7 is A-). | 4.97 | 5.8 | 3.62 | Maintain | 3.57 |
| CD13.07 | Interest income on bank deposits to be measured against the 7 day non-compounded LIBID rate | 0.91 | 0.60 | 0.70 | Maintain | 0.63 |

Environment Measures (Councillor John Wynn Jones)

| Service | Measure - definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | 2015-16 Latest Information |
|-----------------|---|---------|---------|---------|-----------------------|----------------------------|
| Street Services | PB15 Percentage of graffiti/posters which cover traffic signs and cause dangers, cleaned/ cleared within 24 hours of the time that they are reported. | 100 | 100 | 100 | Maintain | 100.00 |
| Street Services | PB16 Percentage of racist/delinquent graffiti/posters on Council property, cleaned/cleared within 5 working days of the time that they are reported. | 100 | 100 | 100 | Maintain | 100.00 |

Comments

STS/005a STS/005b - Improved performance (based on the external and internal review)

STS/006 - Estimate based on 10 months

| | | | | | | |
|---------------------|--|-------|-------|-------|--------------|-------|
| Waste and Recycling | WMT/004 Percentage of urban waste sent to landfill | 47.31 | 45.94 | 43.33 | Improvement* | 34.34 |
| Waste and Recycling | WMT/009 Percentage of urban waste collected by the Local Authority and prepared for reuse, recycling or composting | 51.18 | 54.3 | 55.25 | Improvement | 58.75 |
| Waste and Recycling | PB51 Percentage of commercial recycling/composting levels | 27.3 | 30.79 | 35.45 | Improvement | 41.44 |

* = Lower figure is an improvement

| Service | Measure - definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | 2015-16 Latest Information |
|---|--|-------------|-------------|-------------|-----------------------|---------------------------------|
| Waste and Recycling | PB60 Maximum tonnage of landfilled biodegradable waste (landfill allowance) | 20695 | 19650 | 18603 | Improvement* | 15950 (89% of the allowance) |
| Waste and Recycling | PB56 Percentage of Waste calls addressed the first time | No data | 94.5 | 95 | Improvement | 95.86 |
| Waste and Recycling | PB57 Percentage of Municipal calls addressed the first time | No data | 92.6 | 91.3 | Improvement | 93.30 |
| Comments WMT/004, WMT/009, PB51, PB60 - The figures for quarter 4 are an estimate; the final figures will be confirmed at the end of April. | | | | | | |
| Highways | PB58 Percentage of Highway Maintenance calls addressed the first time | No data | 86.70 | 90.00 | Improvement | 93.37 |
| Highways | PB59 Percentage of Customer Satisfaction Survey satisfied with Department's response | No data | No data | 94.1 | Maintain | Annual Measure |
| Corporate Property | Eiddo9 - Percentage reduction in the level of carbon emissions generated by Council activities | 15.1 | 24.8 | 24.4 | Maintain | 26.20 |
| Corporate Property | Eiddo10 - Percentage reduction in carbon dioxide emissions in the non-domestic public buildings stock. | 17.98 | 30.76 | 30.3 | To be established | 30.70 |
| Consultancy | Profit against the target | New measure | New measure | New measure | Improvement | -£159,640 |

Environment Measures (Councillor Dafydd Meurig)

| Service | Measure - definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | 2015/16 |
|--------------------|---|---------|---------|---------|------------------------|---------|
| Corporate Property | Eiddo1 - Time (in days) taken to respond to a request for maintenance work | 12.6 | 11 | 9 | Anticipated Reduction* | 8 |
| Corporate Property | Eiddo2 - Percentage of maintenance help-desk customers satisfied with the service received over the past 6 months | - | - | 97.5 | Maintain | 98.09 |
| Corporate Property | Eiddo3 - Percentage of Council buildings categorised as being in good or acceptable condition | 93.1 | 96 | 96 | Maintain | 97 |

* = Lower figure is an improvement

| Service | Measure - definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | 2015/16 |
|--------------------|---|----------|------------|------------|------------------------|----------|
| Corporate Property | Eiddo1 - Time (in days) taken to respond to a request for maintenance work | 12.6 | 11 | 9 | Anticipated Reduction* | 8 |
| Corporate Property | Eiddo4 - Percentage of buildings with appropriate safety systems in place to enable the use of the building for service provision | - | - | - | Establish a Baseline | 66 |
| Corporate Property | Eiddo5 - Number of customers who are satisfied that the service they received was efficient and purposeful | - | - | - | Establish a Baseline | 100 |
| Corporate Property | Eiddo6 - Percentage of new buildings (or alterations) supplied within the timetable and the budget | 100 | 79 | 88.2 | Improvement | 100 |
| Corporate Property | Eiddo7 - Percentage of users happy with their new buildings or adapted buildings | 100 | 100 | 100 | Maintain | 100 |
| Corporate Property | Eiddo11 - Percentage of customers satisfied with the service received from the Property Development Unit during the project | - | - | - | Establish a Baseline | 100 |
| Corporate Property | Eiddo 13 - Percentage of customers satisfied with their new building two years after finishing the work | - | - | - | Establish a Baseline | 100 |
| Corporate Property | Eiddo 8a - Income from disposing of properties that are available for the Council to re-use | £871,000 | £1,551,000 | £1,967,000 | Anticipated Reduction | £682,000 |
| Corporate Property | Eiddo8b - Percentage of leases reviewed in a timely manner | - | - | - | Establish a Baseline | 92 |
| Corporate Property | Eiddo12a - Cost per head for Caernarfon office space | - | - | - | Establish a Baseline | £825.00 |
| Corporate Property | Eiddo12b - Staff satisfaction with their office space i.e. is it suitable to be able to complete their work? | - | - | - | Establish a Baseline | 78.30 |
| Corporate Property | Eiddo 13a - Site manager satisfaction with the cleaning / caretaker service | - | - | - | Establish a Baseline | - |
| Corporate Property | Parcio4 - Percentage of appeals to the independent adjudicator which are approved | - | - | - | Improvement | 80 |

* = Lower figure is an improvement

| Service | Measure - definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | 2015/16 |
|--------------------|--|---------|---------|---------|------------------------|---------|
| Corporate Property | Eiddo1 - Time (in days) taken to respond to a request for maintenance work | 12.6 | 11 | 9 | Anticipated Reduction* | 8 |
| Corporate Property | Parcio03 – Percentage of customers stating that they are satisfied with the level of service | - | - | - | Improvement | 73.00 |

Comments

Eiddo 12b - This is the first time we have asked staff for their opinion on the suitability of their office space. It should be noted that 451 answers were received out of approximately 1500 office workers. There were a number of matters which were beyond the Unit's control, but steps have been taken to respond to the matters within our control.

Parcio 4 – The majority of the cases allowed were in relation to Castle Square in Caernarfon, and ambiguity regarding the parking arrangements there. We have reviewed the current management arrangements, and will introduce a new Order in the Square in order to clarify the arrangements.

Parcio 03 - The percentage has increased for the second successive quarter. A number of comments were made and received attention, including consideration to introducing a half-hour tariff in our car parks, which will be considered once the new Order is in force.

| Service | Measure - definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | 2015/16 |
|----------------------|--|---------|---------|---------|-----------------------|---------|
| Integrated Transport | Cludiant01 Percentage of public transport journeys monitored (buses) which are within the reliability limits (bus timings) | - | - | - | Improvement | 81.96 |
| Integrated Transport | Cludiant02 Percentage of customers stating that they are satisfied with the level of service | - | - | - | Improvement | 40.00 |
| Integrated Transport | THS/007 Percentage of older people (60 years old or over) who are holders of discounted bus tickets | 84.7 | 84.6 | 80.3 | - | - |
| Traffic | Traffig01 Percentage of customers stating that they are satisfied with the level of service | - | - | - | Establish a Baseline | 99.57 |
| Street Works | Gstryd01 Percentage of customers who responded to a survey and said that they were satisfied with the service level | - | - | - | Establish a Baseline | 97.97 |
| Road Safety | DFF1 Percentage of attendees who have learned to be safer on the roads as a result of the lesson/training | - | - | - | Establish a Baseline | 96.67 |

Comments:

Cludiant02 - 69 records, 27 satisfied and 42 dissatisfied. From the dissatisfied comments, 26 related to a commercial service which is beyond our control. Nevertheless, staff have tried, as far as possible, to help the customer to resolve the problem. It is noted that there has been an overall substantial decrease in the number of complaints that we have received.

* = Lower figure is an improvement

| Service | Measure - definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | 2015/16 |
|---|--|---------|---------|---------|---------------------------|---------|
| Corporate Property | Eiddo1 - Time (in days) taken to respond to a request for maintenance work | 12.6 | 11 | 9 | Anticipated Reduction* | 8 |
| Planning and the Environment | PLA004b Local Percentage of all other planning applications determined within 56 days and how quickly they are determined on average. National Measure: PLA004b Percentage of all relevant planning applications determined within 8 weeks | 73.13% | 72.86% | 76.44% | Maintain | 82.30% |
| Planning and the Environment | Average time taken to decide all applications (Days) | - | - | - | To be established | 60 |
| Planning and the Environment | PLA006b Percentage of affordable houses approved with planning applications for housing. National Measure: PLA006b Number of affordable housing units as a percentage of all new housing units provided during the year through the planning procedure. | - | 41.00% | 50.00% | Direction to be confirmed | 56.30% |
| Planning and the Environment | PLA/005 Percentage of enforcement cases solved within 12 weeks of receipt during the year | 85.10% | 69.50% | 71.43% | Maintain | 72.75% |
| Planning and the Environment | Average time taken to resolve Enforcement cases (Days) - Reporting started in Q3 | - | - | - | Maintain | 164 |
| Planning and the Environment | PLA/002 Percentage of planning applications determined that were approved | 95.56% | 94.76% | 93.28% | Maintain | 90.33% |
| Planning and the Environment | Cynllunio01 Percentage of customers who stated that they were satisfied or very satisfied with the level of the Planning service | - | - | - | Improvement | 88.68% |
| Comments: | | | | | | |
| PLA004b Lleol - On average the applications determined within 56 days take 36 days to be determined | | | | | | |
| Public Protection | GyC02 Percentage of customers who responded to a survey and said that they were pleased with the service level | 96 | 97 | 97 | Maintain | 99 |
| Public Protection | GyC03 Percentage of Service Requests which receive a response within the target. | 92 | 92 | 95 | Maintain | 92 |
| Public Protection | GyC04 Percentage of Service Requests resolved within 6 months of the date the request was received | 93 | 93 | 92 | Improvement | 91 |
| Environment | GyC07 Percentage of Air Pollution Processes businesses open to an inspection during the year. | 100 | 100 | 100 | Improvement | 100 |

* = Lower figure is an improvement

| Service | Measure - definition | 2012-13 | 2013-14 | 2014-15 | Direction of Ambition | 2015/16 |
|--------------------|--|---------|---------|---------|------------------------|---------|
| Corporate Property | Eiddo1 - Time (in days) taken to respond to a request for maintenance work | 12.6 | 11 | 9 | Anticipated Reduction* | 8 |
| Trading Standards | GyC22 Percentage of non-complying businesses who sell goods with an age restriction who are now complying | 86 | 86 | 94 | Improvement | 100 |
| Client Services | GyC23 Percentage of the responses to requests for services relating to stray dogs made within 24 hours | 96 | 78 | 92 | Maintain (92-97%) | 96 |
| Public Protection | GyC25 Percentage of identified new businesses that were subject to a risk assessment visit or that returned a self-assessment survey during the year | # | # | 90 | Improvement | 75 |
| Public Protection | GyC26 Percentage of high risk businesses open to a review that has received a review. | 100 | 100 | 100 | Improvement | 99 |
| Well-being | PAM9a Percentage of food establishments in the system which achieve a food hygiene standards 4/5 rating. | # | 91 | 93 | Maintain (75 - 100%) | 93 |
| Public Protection | GyC24 Percentage of the substantial offences that were corrected through intervention from Public Protection | 87.5 | 92 | 88 | Improvement | 86 |
| Public Protection | PAM9 Percentage of food establishments who roughly comply with food hygiene standards. | 95.44 | 97.49 | 97.2 | Maintain (85-100%) | 97.95 |

Comments

GYC22 - 81% is the total figure for the year for the number of businesses that did not sell goods illegally. Therefore, out of 57 test purchases - 11 businesses (19%) sold goods illegally prior to any intervention from Trading Standards.

GYC 25 - *Percentage of identified new businesses that were subject to a risk assessment visit or that returned a self-assessment survey during the year - 75% was the (cumulative) figure for the year. The figure includes businesses that are brought to the Department's attention and which require a visit in relation to all the Public Protection aspects, i.e. Trading Standards, Food, Animal Health and Health and Safety, although only 'food' properties must be visited within 28 days. In relation to new 'food' only businesses - out of the 251 food businesses, 217 businesses received a visit (86%). Overall, new businesses are prioritised in terms of their risk to the public and any 'intelligence' received about the business; therefore the businesses which are yet to be visited are low risk businesses the 25%.*

PAM 9a – Number of food businesses with a food hygiene score of 4 or higher - the Average for Wales in April/May was 86%.

ATODIAD 2 – DATA AROLYGIADAU YSGOLION GWYNEDD (Ers Ionawr 2015)

| School | Sector | Inspection Date | Question Key 1 | Key Question 2 | Key Question 3 | Current Performance | Prospects for Improvement | Follow-up>Current Situation |
|-----------------|-----------|----------------------------|----------------|----------------|----------------|---------------------|---------------------------|---|
| Coedmawr | Primary | Spring 2015 | Adequate | Adequate | Adequate | Adequate | Adequate | Estyn Monitoring |
| Dolgellau | Primary | Spring 2015 Spring 2016 | Adequate | Adequate | Unsatisfactory | Adequate | Unsatisfactory | Special Measures Outside the category |
| Bro Plenydd | Primary | Spring 2015 | Good | Good | Good | Good | Good | Authority Monitoring |
| Tanygrisiau | Primary | Spring 2015 | Good | Good | Good | Good | Good | No follow-up |
| Ffridd y Llyn | Primary | Spring 2015 | Good | Good | Good | Good | Good | No follow-up |
| Traeth | Primary | Spring 2015 | Good | Good | Good | Good | Good | Authority Monitoring |
| Llanaelhaearn | Primary | Summer 2015 | Adequate | Adequate | Adequate | Adequate | Adequate | Estyn Monitoring |
| Llanrug | Primary | Summer 2015 | Good | Good | Good | Good | Good | Authority Monitoring |
| Llanelltyd | Primary | Summer 2015 | Good | Good | Good | Good | Good | Authority Monitoring |
| Rosdgelert | Primary | Summer 2015 | Good | Good | Good | Good | Good | Authority Monitoring |
| Hirael | Primary | Summer 2015 | Adequate | Adequate | Adequate | Adequate | Adequate | Estyn Monitoring |
| Mafaf Nefyn | Primary | October 2015 | Outstanding | Outstanding | Outstanding | Outstanding | Outstanding | Authority Monitoring |
| Foelgron | Primary | October 2015 | Good | Good | Good | Good | Good | No follow-up |
| Garndolbenmaen | Primary | October 2015 | Good | Good | Good | Good | Good | No follow-up |
| Pont y Gof | Primary | October 2015 | Good | Good | Good | Good | Good | No follow-up |
| Cymerau | Primary | Spring 2016 | Good | Good | Good | Good | Good | Authority Monitoring |
| Nefyn | Primary | Spring 2016 | Good | Good | Good | Good | Good | No follow-up |
| Manod | Primary | Spring 2016 | Good | Good | Good | Good | Good | No follow-up |
| Craig y Deryn | Primary | Spring 2016 | Good | Good | Good | Good | Good | No follow-up |
| Llanllechid | Primary | Spring 2016 | Good | Good | Outstanding | Good | Outstanding | No follow-up |
| Waunfawr | Primary | Summer 2016 | Good | Good | Good | Good | Good | No follow-up |
| Dyffryn Nantlle | Secondary | Spring 2015 | Unsatisfactory | Adequate | Unsatisfactory | Unsatisfactory | Unsatisfactory | Special Measures |
| Gader | Secondary | Spring 2015 | Adequate | Adequate | Adequate | Adequate | Adequate | Significant Improvement |
| Syr Hugh Owen | Secondary | Spring 2016 | Adequate | Good | Good | Adequate | Good | Estyn Monitoring |

FORWARD WORK PROGRAMME

GWYNEDD COUNCIL CABINET

| Date of discussion at the Cabinet | Items to be discussed | Cabinet Member |
|--|--|------------------|
| Quarter 2 2016/17 – 1 July – 30 September | | |
| 12 July 2016 | A fit for purpose Education System for Gwynedd | Gareth Thomas |
| | Parking Orders | Dafydd Meurig |
| | Glyn Rhonwy Site | Dafydd Meurig |
| | Ffordd Gwynedd Strategy Review | Peredur Jenkins |
| | 2016/17 Revenue Budget – Identifying Early Risks | Peredur Jenkins |
| | 2016/17 Capital Programme – First Quarter Review | Peredur Jenkins |
| | Regulatory Savings | Dafydd Meurig |
| 13 September 2016 | Gwynedd Library Services for the future | Ioan Thomas |
| | Gwynedd Council Performance Overview | Dyfed Edwards |
| Items to be discussed in Quarter 2 2016/17 but no date set as yet | | |
| | Gwynedd Youth Service Model | Mair Rowlands |
| | Adult Services Charging Policy | W Gareth Roberts |
| | Ageing Well Action Plan | W Gareth Roberts |

| Date of discussion at the Cabinet | Items to be discussed | Cabinet Member |
|--|--|-----------------------|
| Quarter 3 2016/17 – 1 October 2016 – 31 December 2016 | | |
| 4 October 2016 | Provision of Public Services in Gwynedd – Update | John Wynn Jones |
| 1 November 2016 | Gwynedd Council Performance Overview | Dyfed Wyn Edwards |
| 22 November 2016 | Revenue Budget 2016/17 – Second Quarter Review (September 2016) | Peredur Jenkins |
| | Capital Programme 2016/17 – Second Quarter Review (September 2016) | Peredur Jenkins |
| | Financial Strategy 2017/18 – 2020/21 | Peredur Jenkins |