

Complete Agenda

CABINET

GWYNEDD COUNCIL

DATE	Tuesday, 28th January, 2020
TIME	1.00 pm
LOCATION	Siambr Hywel Dda, Council Offices, Caernarfon, Gwynedd, LL55 1SH
CONTACT POINT	Annes Siôn 01286 679490 cabinet@gwynedd.llyw.cymru

GWYNEDD COUNCIL CABINET MEMBERS

Members	
Dyfrig L. Siencyn	Leader
Dafydd Meurig	Deputy Leader, Cabinet Member for Adults, Health and Wellbeing
Craig ab Iago	Cabinet Member for Housing
Gareth Wyn Griffith	Cabinet Member for Environment
Nia Wyn Jeffreys	Cabinet Member for Corporate Support
Dilwyn Morgan	Cabinet Member for Children and Young People
Gareth Thomas	Cabinet Member for Economic Development and Community
Ioan Thomas	Cabinet Member for Finance
Catrin Elen Wager	Cabinet Member for Highways and Municipal
Cemlyn Rees Williams	Cabinet Member for Education

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REPORT TO THE CABINET

Meeting Date:	28 January 2020
Item Title:	Leader and Deputy Leader's Performance Report on Programme Boards
Purpose	Receive and note the report's content
Cabinet Member:	Councillors Dyfrig Siencyn and Dafydd Meurig
Contact Officer:	Dilwyn Williams, Chief Executive and Morwena Edwards , Corporate Director

1. INTRODUCTION

- 1.1. As a result of its objective to take a transformational approach to supporting people and regeneration, and in view of the departmental cross departmental nature of these two areas, the Cabinet has established two programme boards to bring together all the relevant departments in order to consider what needs to be done within the areas concerned.
- 1.2. The Regeneration Board meets under the Leader's leadership, with the Supporting People Board meeting under that of the Deputy Leader's leadership.
- 1.3. The purpose of this report is to update the Cabinet on the current state of play. Whilst accepting that some cabinet members are already on these Boards, reporting to the Cabinet gives the remaining members an opportunity to be informed on developments and to make observations on progress or to influence the boards' direction

2. THE REGENERATION BOARD

- 2.1. The Regeneration Board came into existence following a desire to take a more coordinated approach on those things we do to regenerate our communities.
- 2.2. What we have in mind in this respect when we talk about "regeneration" are those activities that bring communities closer to the image of how we would like our "perfect" community to be.
- 2.3. Historically, we have been doing this through departmental silos without thinking whether there is a way of interlinking these closer together so that we have one vision of what we are aiming for in a specific community, with everyone aiming to deliver that vision.

- 2.4 By establishing such a vision, should an opportunity arise to invest through grants or Council resources, we could ensure that the investment works to deliver our vision rather than be driven by the confines of particular grant rules.
- 2.5 Ultimately we will seek to draw a clear picture for each community as to how, ideally, we would like that community to look, and what would need to be done (the regeneration plan) in order to achieve that aim. Community ownership will obviously be key for any plan – it shouldn't be the Council's regeneration plan it should be the community's own plan.
- 2.6 To date we have defined the individual areas that will create the basis for our plans. The fundamental requirement is that these areas will have to be a true "community" in the eyes of the people living in them (otherwise they will not mean anything) and the Board has come to the conclusion that this will mean having 13 areas rather than 8 as defined in the Public Services Board's Wellbeing Plan.
- 2.7 Work is currently progressing to define the areas' statistical features with a view in due course to defining what vision we would like to see for that area with a view also to engaging with the community in question (and deciding how we are going to do that).
- 2.8 The process of engaging with communities will therefore be key to identifying local priorities. In due course, the intention would be to develop a vision for each of the 13 areas, and also to consider how we achieve effective cross departmental arrangements across the Council. It is anticipated that local members and others (e.g. local businesses; organisations working in the community) will have an important contribution to play in the development and delivery of these plans and further work needs to be done to develop appropriate arrangements for that to happen.

3. SUPPORTING PEOPLE BOARD

- 3.1 The reason for establishing the Supporting People Board was to try to look at the Council's arrangements in offering support to the people of Gwynedd who require some form of assistance, by looking at it through the eyes of the people of Gwynedd themselves.
- 3.2 Consideration was given firstly to the kind of support that is currently being offered, and by also looking as to whether this support truly meets the needs of the people of Gwynedd, and whether it is offered at the right time and in the most appropriate way.
- 3.3 The mapping work for all these services is being carried out and is reaching a point where there is a relatively clear picture of what is being offered by Council departments. Furthermore, these unit managers have started to map their work processes for supporting people, and in particular, how people get access to the service; the referral process (if there is one); whether there's a criteria for receiving services etc. The goal is to bring all this information together so as to create a comprehensive picture.

- 3.4 What has become apparent is that we offer a large number of services which support people in Gwynedd, but that these services are offered so as to help with individual and specific issues e.g. problems with paying rent, alcohol problems. This individual kind of support is also being provided by specific units and often there is no connection between different units that support individuals and families on different issues.
- 3.5 In addition, so as to try and bring the mapping work live to Board members, certain "stories" are based on true cases. From the first stories, what has become apparent is the way people's problems are dealt with separately, and that not one person supports the individual and thereby keeping an overview of that person. It appears that different units/services are not aware very often that another unit or service is helping the same individual. Also, it was apparent that no one was truly responsible for the individual's wellbeing as a person, but rather that they were trying to focus on resolving their part of the problem. It was the individual, or their family, that seemed to be working their way through our process/work systems.
- 3.6 The next step for the Board will be to use the information collated to support us in planning what would be the ideal journey for a person in Gwynedd that requires help/support from us as a Council. We will try to ensure that we do this by using the Ffordd Gwynedd principles, by putting the person at the centre. By coming up with this optimum picture, we will consider for example whether there is a better way of organising ourselves as units/services, or if there is a need to use IT systems differently.
- 3.7 Once we've reached a conclusion, the aim is to experiment a little with some changes to collect evidence to see whether the new system provides a better experience and result for the individual.
- 3.8 The Supporting People Board has also taken an overview of the proposed changes relating to the Supporting People Grant. The aim is to use the lessons learnt from our work to steer the way the Council moves forward with the use of the money in the future.

Views of the Statutory Officers:

Monitoring Officer:

Nothing to add in terms of propriety

Head of Finance:

There is no spending commitment attached to this report. No comments from the perspective of financial propriety.

Agenda Item 6

GWYNEDD COUNCIL CABINET

Report to a meeting of Gwynedd Council Cabinet

Date:	28 January 2020
Title of Item:	Performance Report of the Cabinet Member for Corporate Support and Legal
Purpose:	To accept and note the information in the report
Cabinet Member:	Councillor Nia Jeffreys
Contact Officer:	Dilwyn Williams, Chief Executive

1. INTRODUCTION

- 1.1 The purpose of this report is to update my fellow members on what has been happening in the fields within my remit as Cabinet Member for the Corporate Support and Legal Department. This includes outlining the latest developments of pledges within the 2018-2023 Gwynedd Council Plan; the progress of performance measures; and the latest on the savings and cuts schemes.
- 1.2 I would like to remind you that all matters have already been the subject of discussions and have been scrutinised at the management team meetings of the Corporate Support Department and the Legal Service, which also included a representation from the Scrutiny Committees.
- 1.3 Here are the main matters that I would like to draw your attention to:

Equality Plan – the Cabinet published a draft of its Gwynedd Council's Strategic Equality Plan 2020-2024 following its meeting on 26 November in order to open a public consultation on the content. I would encourage every Council member and the public to respond, and you can do so online [here](#).

Information Incidents – since the number of incidents where information about an individual has been stolen/lost/sent to the wrong address has increased, I'm pleased that work is underway to look at the Council's workforce policies in order to seek an institutional solution to the situation.

Blue badges – following a review of the application process, I'm pleased that the service has succeeded in reducing the time taken by 40%. As a Council we also assisted the Welsh Government in ensuring that the whole process system is available in Welsh and English.

Health and Safety Service – it was unfortunate that 2 safety incidences occurred within one department during this period, leading to the Health and Safety Service concentrating their efforts on this department's arrangements so as to ensure that the same situation doesn't arise again.

Legal – I wish to acknowledge that it has been a very busy period for the elections unit again, who have had to run an unprecedented number of elections during recent years.

- 1.4 I am generally satisfied with the progress of the projects within the Council Plan and the performance measures for which I am responsible.

2 THE DECISION SOUGHT

- 2.1 To accept and note the information in the report.

3 COUNCIL PLAN PROJECTS

3.1 Keeping the Benefit Local

The Procurement Unit continues to advise and encourage local businesses to apply for contracts with the Council in order to keep as much of the Council's expenditure as local as possible, for the benefit of Gwynedd's economy. Between 1 July and 30 September, 56% of **capital and revenue expenditure** was local expenditure, which is a 3% reduction compared to the same period last year. This is due to spending £1.8m on a company from Wrexham to build Ysgol y Garnedd in Bangor. Having said that, 36% of that sum has been spent on companies within 40 miles to the site through sub-contracting arrangements.

The percentage of **revenue only expenditure** has also fallen - 59% between July and September this year compared to 62% over the same period last year. This is because in the previous year, a contract valued at £1.1m was awarded to a company from Pwllheli to re-roof Ysgol Harlech following a storm – this was additional work to the routine building maintenance programme.

In order to attempt to help smaller local companies, the Unit has cut tenders into smaller lots in order to give companies every opportunity to compete for a part of the contract. The feedback from the market has been positive, and local companies are grateful of the opportunity to compete. In the Maintenance field, a new framework agreement has been in place since June this year, and I am very glad to note that the number of local suppliers who received a place on the framework has increased from 41% to 60%.

There is more to 'keeping the benefit local' than just economic benefits. I was also very glad to hear of the work the Unit is undertaking in order to attract **social benefits** from contracts, e.g. one of the Council's main suppliers contributes food packages and hygiene items every month to food banks in Gwynedd, as well as high-visibility jackets to schools for

children who undertake road safety activities. I have encouraged the Unit to continue to discover such valuable opportunities.

As part of normal arrangements of awarding contracts, the Procurement Unit is also encouraging providers to meet the needs of **the Well-being of Future Generations Act**, and assesses their environmental, community, cultural and economic contribution.

The Procurement Unit is also leading the Reduction of Single Use Plastic Group and is specifically looking at ways to **reduce the purchasing of unnecessary plastic** in Council offices and beyond. Plans are underway to reduce the use of plastic milk bottles in schools and to encourage local businesses to reduce their use of plastic packaging.

3.2 **Apprenticeships Scheme**

It was planned to appoint 20 apprentices in 2019/20, and 17 of these have already been appointed to work in 10 different fields – such as civil engineering, care, child learning and development, or information technology. It is excellent news that one of our apprentices in the Gwynedd Consultancy Department has already been offered a technician job, and the vacant post of the apprentice will be refilled with a new apprentice. In planning for the future, we are looking at other ways we could benefit from appointing an apprentice, e.g. training staff to fill in the gaps of posts that are repeatedly re-advertised, identifying where staff turnover or the age profile suggest that a new cohort of staff need to be trained with competent skills.

3.3 **Women in Leadership**

The aim of this project is to boost the number of women who apply for and attain higher positions within the Council. In October, a workshop was arranged for 50 women who are already in management or team leadership roles, and further feedback was gathered in addition to what was gathered in a previous questionnaire back in 2017. A workshop was also arranged for men who work in management or leadership roles in December, in an attempt to spread awareness of what needs to be addressed, and to receive feedback from them. A detailed assessment of the feedback and workshops will be carried out in January, before drawing up a work programme for the coming 12 months.

3.4 **The Welsh Language in Public Services**

The aim of this project is to attempt to set the expected and consistent standard across the public bodies that work in Gwynedd, and encourage more use of the Welsh language in the initial contact between the citizen and these services.

The work of developing this project is associated with work under the care of the Public Services Board, but the provision mapping work has since been

completed. We will have to wait until September in order for the language standards for the health field to be set.

We have begun to assess the language skills of the Integrated Teams that work in the field of adult care, namely the local Teams of Council staff (such as social workers) and the staff of the Health Service. We will assist them to agree on operational principles in terms of the use of the Welsh language, so that Gwynedd residents receive the service in their chosen language.

3.5 Gwynedd Businesses to use the Welsh Language

The direct contact with the county's businesses is undertaken by officers within the Economy and Community Department, and they promote the use of the Welsh language amongst the private sector. Hunaniaith officers, through their community work, also encourage businesses to increase their use.

Another element of the recent work is collaborating with the other counties of west Wales, through the ARFOR project, and every business that is part of this project is offered extra support to increase their use of the Welsh language.

3.6 Promote the use of the Welsh language within the Council's services

There are two elements to this work, namely assessing and updating the language requirements of various jobs in the Council, and offering practical support for staff to learn or improve their Welsh in order to reach the required levels of fluency.

The first element is completed, and the second element is progressing very satisfactorily. Approximately 43% of the Council's workforce has now been assessed in order to measure whether their language skills reach the full requirements of their role, and this includes staff in care homes. Where there is room for improvement, we as a Council offer language improvement training for our staff, and it is offered in a variety of methods including the 'Welsh language tip of the month', on-line language improvement training, face-to-face training, and the Cyfeillion Cymraeg (Welsh Friends) scheme.

3.7 Empowering Units to Implement Ffordd Gwynedd

At its meeting on 23 July this year, the Cabinet adopted the 2019-2023 Ffordd Gwynedd scheme, which outlines the next step in our journey as a Council to change our way of working in order to ensure that the people of Gwynedd are at the centre of everything we do.

By now, the majority of managers have attended the Managers' Training Programme, with very positive feedback. Additionally, a number of Cabinet Members have taken advantage of the opportunity to attend sessions in order to develop their understanding further through a combination of formal learning, discussions and practical experiences. Here is an example of feedback from a Cabinet Member:

"I learnt a great amount by attending the Ffordd Gwynedd training. The mixture of formal and practical learning was very effective, and the good examples and stories the trainers added to the sessions created a fun atmosphere to the training. It was inspirational for me to see the Council Managers' response to the training. Everyone on the course was leaving with enthusiasm and commitment to truly put the people of Gwynedd at the centre of their work."

The future focus will be on attempting to measure how adopting the Ffordd Gwynedd way of working leads to improving our service for the people of Gwynedd. Many elements of this work has already commenced, and I will be able to report further on results in my next performance report. We have included the expected behaviours from all managers in their job descriptions, with a view to ensure an agreement on the generic expected behaviours by Heads of Departments, Assistant Heads, Team Leaders and general staff in the near future. These behaviours will be grounds to continuous evaluation discussions between a member of staff and his/her line manager.

3.8 **Developing Leadership**

In November, a follow-up session was held for the whole Cabinet on the teamwork development training. A worthwhile session was held, which revisited the team profile and the original actions as well as forming new ones in order to look to the future as a new team.

- 3.9 A large amount of the work that needed to be done with this project has already been described under the heading 'Empowering Units to Implement Ffordd Gwynedd' above; and, therefore, to avoid repetition, I will be reporting on the development of both projects jointly in future.

4 **PERFORMANCE**

- 4.1 In addition to the work described above on projects relating to the Council Plan, the remaining projects of the Corporate Support Department and Legal Service are described below. Furthermore, a full report on the performance measures associated with my portfolio can be found in **Appendix 1**.
- 4.2 The **Self-service** development on the Council website is essential to enable the residents of Gwynedd to gain access to information 24 hours a day, 7 days a week, and offer a more cost effective method of contacting the Council for a service.
- 4.3 The number of self-service accounts continues to increase, with the creation of 47,000 accounts by the end of October 2019, which is 11,003 more accounts than the same period last year. The numbers logging into their accounts every month is still on the rise compared to previous years, and a substantial increase of 12,496 log-ins was recorded in September, as a result

of submitting a Request for a 16+ Travel Pass, and parents creating accounts in order to pay for on-line school payments.

- 4.4 In July, I reported that five services were now receiving more requests submitted through the self-service than over the phone, and I am glad to report that this has now increased to seven services.
- 4.5 I am glad to be able to share another exciting development, namely that we as a Council are now able to offer a 'webchat' service through our website since December. I will be able to report further on the development of this provision in my next performance report.
- 4.6 When all projects of the current financial year are completed, such as the self-service system for Council tax, the Unit will take a step back to assess whether the current self-service provision manages to provide the best service for the customer. Some examples manifest themselves where customers receive an inadequate service after submitting an on-line request, and therefore this must be addressed, and improve any shortcomings before moving forward to develop self-service across new fields.
- 4.7 The responsibility for the content of the **Council website** lies with the Council's Communication and Engagement Service. Between 1 June and 31 October, 756,644 individuals used the Council's website, which was 58,008 less than the same period last year. This relative drop can be attributed to the fact that the 'Byw'n lach' independent website (the former leisure service) went live on 1 April. Of the 637 individuals who used the feedback tool to express their views on the content of the website, 168 noted a score of less than 5 out of 5. Only 85 of these submitted a complaint or offered a suggestion to improve the content, and 83 out of the 85 complaints have since been resolved, and 88% of them were resolved within three working days.
- 4.8 Another part of the **Communication and Engagement Service's** work is sharing information about the Council's work in the press, and via social media. I have asked the Service to see whether all newspapers that serve Gwynedd carry stories on the work of the Council, and to see whether further work needs to be done in order to reach people across the whole county.
- 4.9 The purpose of the new **Research and Information Service** is to 'Help all members of staff to manage information on paper or electronically, and adhere to information Acts. Develop the ability of the Council and its partners to use information and evidence in order to make the best decisions for the people of Gwynedd.'
- 4.10 There were 10 '**information incidents**' (where information about an individual has been stolen/lost/sent to the wrong address) between 11 June and 29 November 2019. This figure includes all kinds of cases, but none of them were serious enough for us to report to the Information Commissioner's Office. This increasing number is a cause for concern, and therefore work is

ongoing to look at our policies for the workforce, and consider how we as an organisation will respond to these cases in future.

- 4.11 Many research projects are underway, and one of them is the 'Gwynedd Areas Profile', which is a tool that holds 180 different pieces of information about 73 small areas across Gwynedd. This profiling work can be very useful in attempting to anticipate the demand for services or to submit grant applications. I have requested that the Service shares the available information with third sector organisations so that they can benefit from it.
- 4.12 One of the responsibilities of the Council's **Support Service** is to administrate the process of ensuring that any of the Council's employees or members in need of a DBS has received one, and that it is correct and up-to-date. In my previous report in July, I noted that we are in contact with the Welsh Language Commissioner to attempt to move the work forward in terms of developing a Welsh language model for the DBS on-line applications. It is good that the standard module is now available bilingually; however, the advanced module is still only available in English, and therefore we will continue to press for all on-line provision to be bilingual.
- 4.13 The **Galw Gwynedd and Siopau Gwynedd** Services provide prompt and accurate assistance for customers to access Council services by providing answers, guidance and service. Between July and October 91% of **Galw Gwynedd** phone service customers had given a score of 10 out of 10, and in order to measure why the rest of our customers are dissatisfied, the service has trialled asking the customer to leave feedback on an answering machine after ending their call, and this has given us the ability to improve our service in future.
- 4.14 The Service has reviewed the arrangements of authorising **Blue Badges** and a new way of working, which is hopefully more effective, is being trialled for six months from December onwards. An initial trial has demonstrated that it now takes 30 days to authorise an application, rather than 50 days under the former procedure. As a Council, we have also helped the Government in order to improve the bilingual provision within this new system.
- 4.15 A full review of the work arrangements of the **Occupational Health Unit** is underway in order to develop paperless arrangements and in order to save staff time. Since moving to an electronic appointments system, rather than sending letters, the number of missed appointments has reduced by approximately 75%, saving around two working days a month which leads to more appointments being offered to the staff who need them.
- 4.16 Since my last report, the **Health, Safety and Well-being Service** carried out investigations into two events in the Highways and Municipal Department, one where a member of staff lost a part of his finger whilst using a machine, and the second involving an incident with a recycling lorry that could have led to a serious accident. Staff of the Health and Safety Service have been working closely with the Department as a result of both investigations in order to ensure that no such cases will happen again.

- 4.17 Since my last performance report the **democracy, language and translation** units have merged to create one service. The Service will continue to review their performance measures in order to see if they give us the best overview of how they serve the people of Gwynedd.
- 4.18 Having challenged the performance of the **Legal Service** they continue to report that there is a relatively high level of satisfaction with the service provided. 15 satisfaction questionnaires were returned between July and the end of October, where 13 of them scored 10 out of 10 and another two scored 7. I received an acceptable explanation in terms of why a lower score was provided, namely that it involved a court case where our solicitors had to respond there and then. I am wholly satisfied that this does not reflect the standard of the Service's work in its entirety.
- 4.19 Since my last report, a new exciting development is the appointment of Katie Sutherland to the post of Assistant Coroner. She is a solicitor in the medical negligence field, and is a fluent Welsh speaker.
- 4.20 Is it evident, similarly to a number of other Council services, that the Service is under increasing work pressure, and therefore I am keeping an eye on the ability of the number of existing staff to complete the increasing number of cases. It is good news that a new trainee will commence with the Service in the near future.
- 4.21 Of course, only the main performance matters are noted above. Whilst I have held detailed discussions on various other matters within the various units, I am satisfied that the performance of those other units are within the range of expected performance. These units are the Council's Business Support and Human Resources.

5 FINANCIAL POSITION / SAVINGS

- 5.1 All the savings schemes of the Corporate Support Department for 2019/20 have already been realised, with the exception of one scheme, namely *Merging the Learning and Development Unit and the Workforce Development Unit* valued at £30,000, and this is also on track to be completed on time.
- 5.2 £443,315 worth of expenditure reduction schemes on procurement projects have been identified for the 2019/20 financial year. Of these, £179,694 have already been completed, with the rest (£263,621) underway.
- 5.3 By working with one primary school to revisit their printing machinery contract, the Procurement Unit has managed to discover a financial saving of £11,681.19 this year, which will be returned to that specific school's budget (over the period of the previous three-year contract, there would be a saving of £35,043.58). I am very glad to hear of this work and I am looking forward to reporting further as the Unit continues to work with the Education Department.

6 NEXT STEPS AND TIMETABLE

6.1 None to note.

7 ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

7.1 Views of the Statutory Officers:

i. The Monitoring Officer:

No observations to add in relation to propriety.

ii. Head of Finance:

The report is a fair reflection of the Corporate Support Department and the Legal Service's positions regarding delivering on the savings plans, with all the 2019/20 savings plans having already being delivered, or on track to be delivered on time. Finance officers will continue to assist the Cabinet Member to monitor the plans

7.2 Views of the Local Member:

7.2.1 Not a local matter.

7.3 Results of Any Consultation:

7.3.1 None to note.

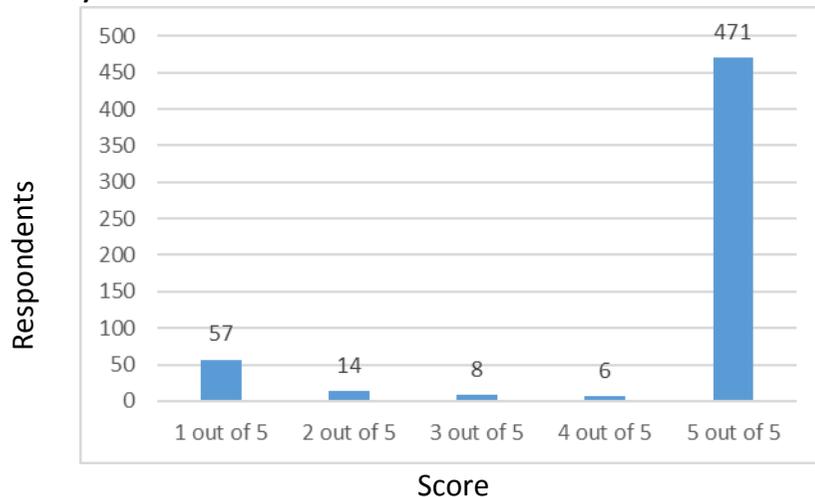
Appendices

Appendix 1 - Performance Measures

Corporate Support Department and Legal Services Performance Measures: April and May 2019

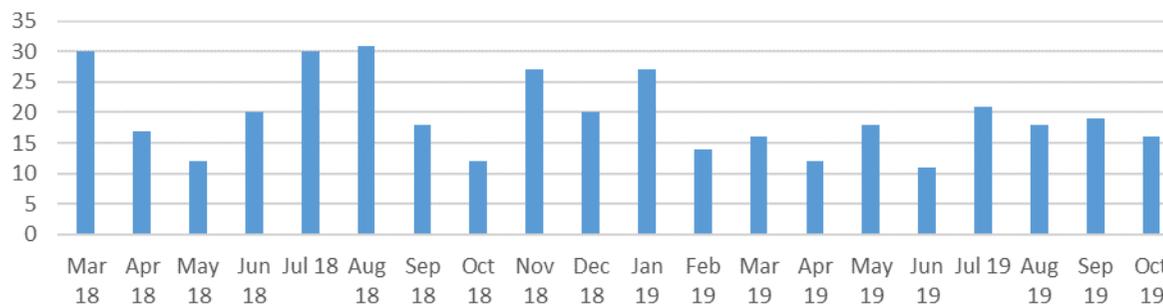
Communication and Engagement Service

Performance Measure 1 – Council’s external website: Number of users reporting that they were unsatisfied with the website (Ebrill a Mai 2019)



- The website received **756,644** individual visits between June and October, 58,008 less than during the same period the previous year. This comparable reduction can be attributed to the fact that the ‘Byw’n lach’ (former leisure service) website which went live in April 2019.
- Only **637 (0.1%)** used the respond tool to comment on the content.
- **74%** of those who commented were completely satisfied with the website.
- Of the 168 visitors who gave a satisfaction score of less than 5 out of 5, **85** submitted a complaint or a suggestion of how to improve the content.

Performance Measure 2 – Council’s external website: Number of complaints or comments received about the website



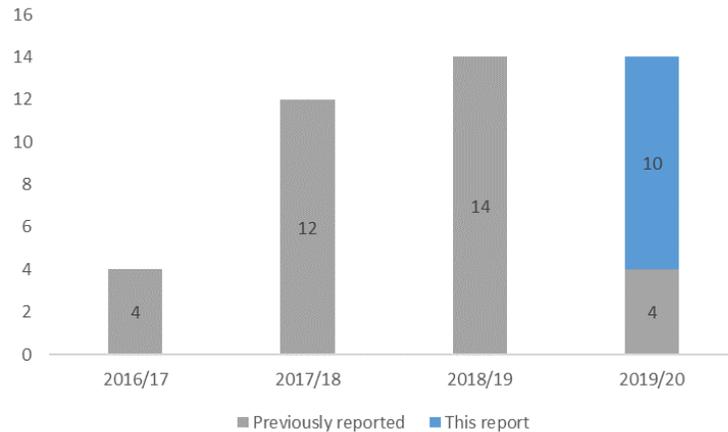
- 83 out of the 85 complaints received have been addressed.
- 75 (88%) of the comments or complaints were addressed or solved within 3 working days, compared with 86% during the previous period.

Performance Measure 3 – Communication and Engagement Plans – Score out of 10 received at the end of a specific plan in response to the question “To what extent has the support you have received from the Unit assisted you to engage effectively with the people of Gwynedd?”.

- A score of 10 out of 10 was awarded to the 8 Plans supported between June and October 2019.
- Feedback forms continue to support the fact that Council Departments believe that the Communication and Engagement Service provide additional value to their plans, and that the support is welcomed.

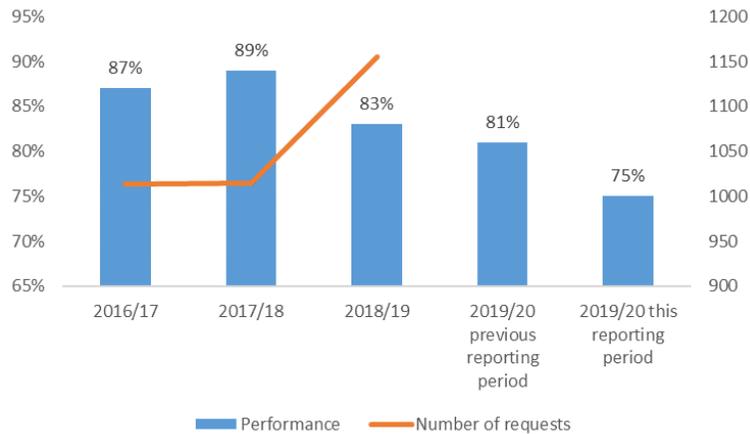
Research and Information Service

Performance Measure 1 – The number of information incidents where information about an individual has been stolen/lost/sent to the wrong address.



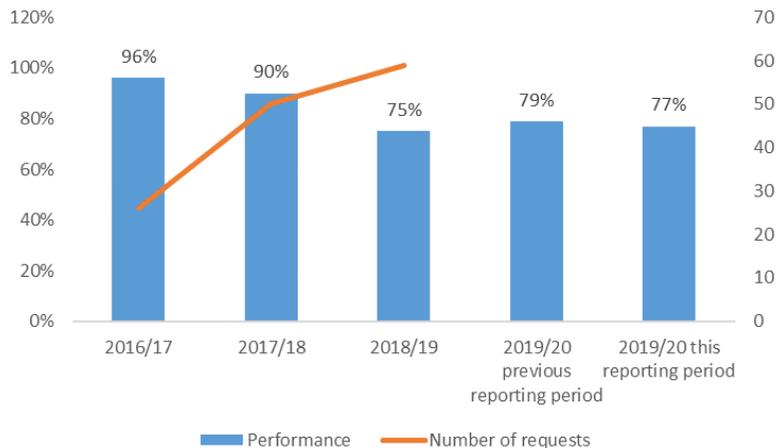
There were 10 incidents between 11 June and 29 November, and this number of incidents is a cause for concern. There isn't an obvious pattern for the nature, source or timing of these incidents, and they weren't serious enough to warrant reporting to the Information Commissioner.

Performance Measure 2 – Freedom of Information Act – percentage of requests responded to within 20 working days



There has been a small deterioration in performance so far this year. 77% is the cumulative figure for the period between April and the end of November. The number of requests is also increasing which obviously places extra work load on staff.

Performance Measure 3 –Data Protection – percentage of data protection requests answered within one calendar month (requests from individuals to view information held about themselves)



The time taken to answer requests so far this financial year compares favourably with the previous year, especially since the number of requests continue to rise.

Performance Measure 4 –iGwynedd (electronic content management system) questionnaire asking for staff’s opinion of the system

Does the system do what you want it to do? –

The first questionnaire to Department 1 reports that **81%** believed that the system does what you want it to do.

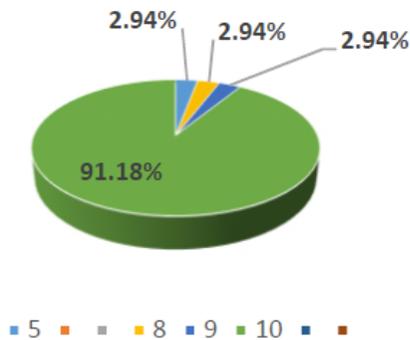
The information is used to plan further support for Departments, and to create information and training guidelines.

The follow-up questionnaire to Department 2 reported that **72%** believed that the system does what you want it to do, compared to 56% in the first questionnaire.

Galw Gwynedd, Siop Gwynedd and Registry Service

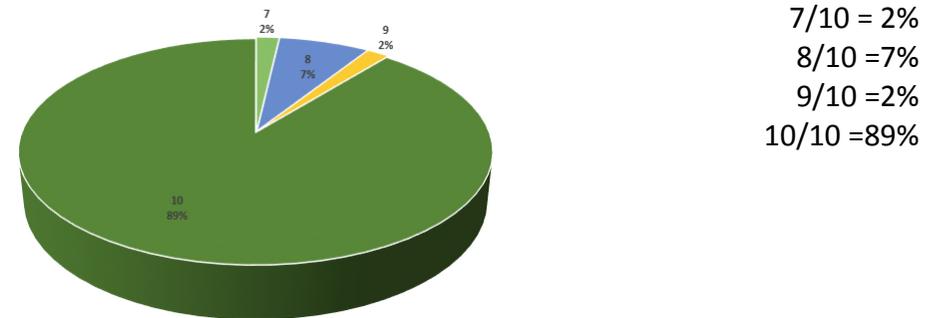
Performance Measure 1 - Galw Gwynedd and Siopau Gwynedd Service - Galw Gwynedd customer satisfaction

Galw Gwynedd customer satisfaction (score out of 10)



Performance Measure 2 - Galw Gwynedd and Siopau Gwynedd Service – Siopau Gwynedd customer satisfaction

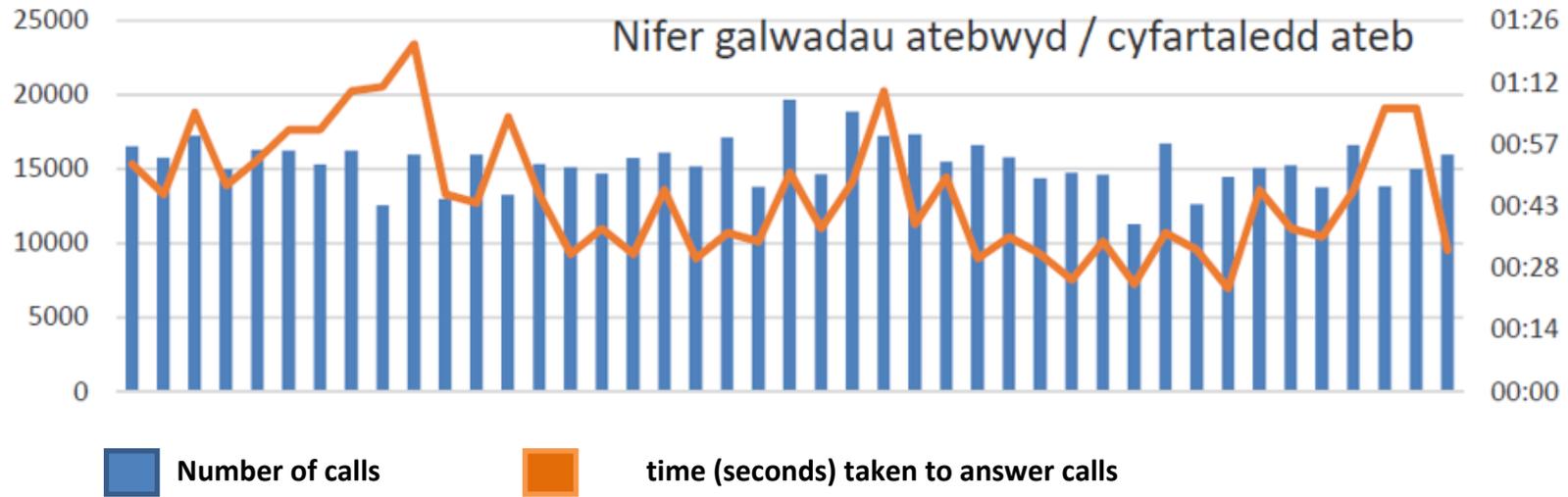
Siopau Gwynedd customer satisfaction (score out of 10)



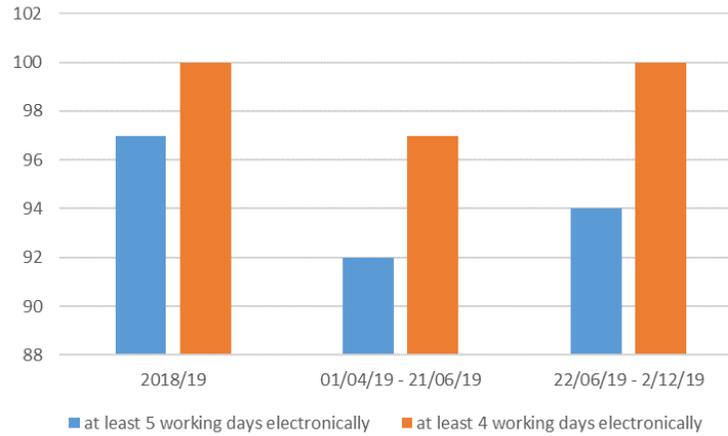
7/10 = 2%
8/10 = 7%
9/10 = 2%
10/10 = 89%

Performance Measure 3 - Galw Gwynedd and Siopau Gwynedd Service - Providing a prompt Service in Galw Gwynedd

Number of calls answered and average response time between April 2016 and October 2019



Performance Measure 1 – Percentage of programmes for meetings which have been published electronically within the timescale



Performance Measure 2a – Users' opinion on the quality of written translation work

15 responses to the questionnaire were received, and all except one scored the service 5/5.

The comments given in the questionnaire which didn't give 5 out of 5 have been addressed.

Human Resources Advisory Service

Performance Measure 1 – Number of days of sickness absence per head on average

2019/20	2018/19	2017/18	2016/17
4.06	4.02	3.85	4.00

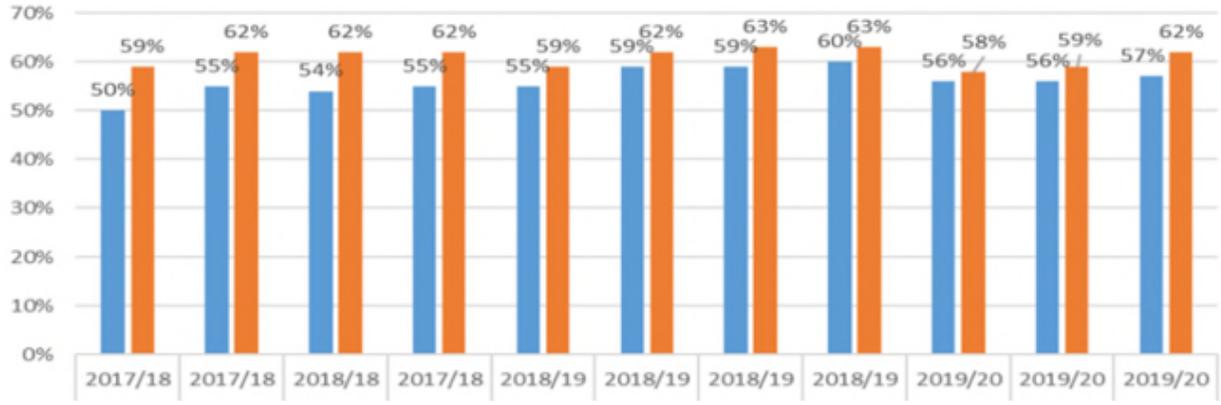
Performance Measure 2 – Number of employment appeals submitted to the Employment Appeals Committee, and the number of Committee decisions that go against the employer's decision

1 appeal was heard during the period, with the Committee upholding the employer's original decision.

Procurement Service

Performance Measure 1 – Local Expenditure

Local Expenditure – Quarterly



Agenda Item 7

GWYNEDD COUNCIL CABINET



Date:	21 January 2020
Title of Item:	Performance Report of the Cabinet Member for Highways and Municipal and Gwynedd Consultancy
Purpose:	To accept and note the information in the report
Cabinet Member:	Councillor Catrin Wager
Contact Officer:	Dilwyn Williams, Chief Executive

Report for a meeting of the Gwynedd Council Cabinet

1. INTRODUCTION

- 1.1. The purpose of this report is to update my fellow members on what has been taking place in the fields within my remit as Cabinet Member for Highways and Municipal and Gwynedd Consultancy. This will include an explanation of our performance in line with our measures, and I will also present the latest developments with savings schemes and cuts in these areas.
- 1.2. I would remind you that these matters have already been the subject of discussions and scrutiny at meetings of the Management Teams, which also included representatives from the relevant Scrutiny Committees.
- 1.3. On the whole, I am satisfied with the performance of the measures for which I am responsible and I am grateful to the departments for their work.

GWYNEDD COUNCIL CABINET

2. DECISION SOUGHT

- 2.1. To accept and note the information in the report.

3. THE REASON FOR THE NEED FOR A DECISION

- 3.1. In order to ensure effective performance management.

4. PERFORMANCE

Highways and Municipal Department

- 4.1 The residents of Gwynedd have told us that maintaining a high quality local environment and maintaining the appearance of streets and public places is important to them. The measure **percentage of the County's streets that are clean** shows a decrease to 95.5% this year compared with the figure of 98.5% reported in 2018/19. It should be noted that the figure for this year is based on the department's internal review only, therefore it is not a comparison of the same data as last year. I will be able to report on the external figure in my next report. The department is also in the process of modernising its method of measuring in order to improve the quality and timeliness of data, therefore I will be keeping the situation under review.
- 4.2 We deal with **incidences of fly-tipping within 5 days following notification** but it was not possible to calculate the exact average of days in time to be able to report the data this time. This is because the department is currently developing a new reporting system which was not mature enough at the time of reporting. The new system will provide more realistic and accurate figures therefore I will report back on this in my next report.
- 4.3 The **Waste and Recycling Service** is responsible for dealing with waste in a sustainable way.
- 4.4 I note that the **percentage levels of urban waste collected by the Local Authority and prepared for reuse, recycling or composting** have increased to 63% in comparison with 62% in 2018/19, reflecting a significant and fairly consistent increase since 2014/15 when this figure was 55.25%. Gwynedd Council is required to meet a statutory target of 64% by March 2020 in order to reach the Welsh Government's requirements. At present, it is considered that once the Bottom Ash which is contributing towards this figure has been moved from the new Parc Adfer site (which is part of the North Wales Residual Waste Treatment Project), the department is confident that this will assist us to reach this target of 64%. It must be noted that this target will increase to 70% by the end of March 2025, and I am eager to start looking at alternative methods of promoting recycling and the circular economy in order to ensure that we achieve this ambitious target.
- 4.5 As noted in my previous report, the performance of the measure **Percentage of urban waste sent to landfill** had improved from 38% in 2018/19 to 19% in the period April - May this year. This percentage has now reduced further to 18%. This improvement can be attributed to the fact that a greater proportion of municipal waste has been treated through incineration and consequently had not been sent to landfill.

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4.6 Whilst other areas have remained relatively consistent to the usual activity, there was an increase in the **number of missed collections (recycling boxes and food bins)** in Arfon in October 2019 compared with the same period in 2018. This increase coincides with the timing of the recent change that was introduced to the waste collection system in the Arfon area (see 5.2 below) where some difficulties were encountered with staffing and changes to the workers' routes. I am aware that difficulties persist and steps are being taken by the Head of Department to respond. By my next report, the new collection arrangements will have settled and I therefore hope that I will be able to report that the situation has improved.

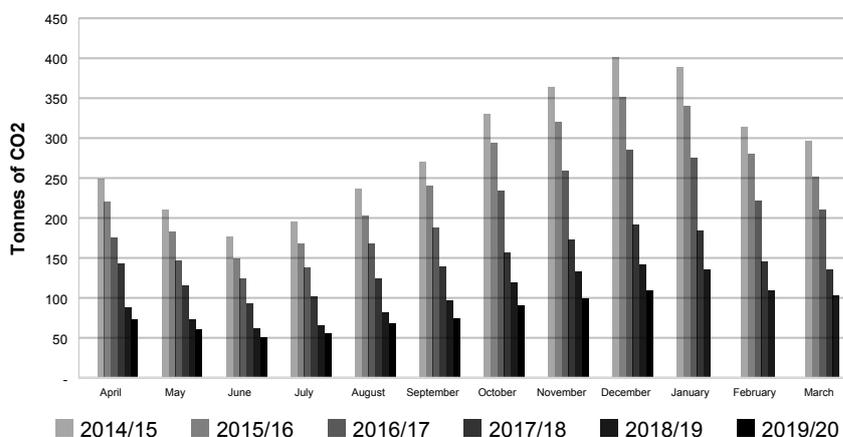
4.7 Following feedback from Gwynedd residents, I have asked the department to look into their processes of receiving and acting on complaints. I have asked them to address this work as a matter of urgency and I will report again on this next time.

4.8 Highways Maintenance Service: We have just received the figures for the condition of our roads which show that 3.5% of Class A Roads are in poor condition (compared to 3.3% and 3.2% in previous years) and 3.9% of Class B ones (compared with 3.8% in the previous two years). The condition of our Class C roads shows that 14.2% are now in poor condition compared to 14.5% and 14.1% in the previous two years. This figure was 15.8% in 2015/16. There is, therefore, some deterioration in the condition of our Class A and B roads. This will need to be monitored over the next year and after the winter period.

5. UPDATE ON PROJECTS

5.1 In the previous report, I noted that the work of **changing our street lighting and signs to LED technology** was continuing and that 700 lamps had already been changed during the first two months of 2019/20 (in addition to the 10,279 that had been changed between 2015/16 and 2018/19). I am pleased to report that around 1,700 lamps have now been changed during 2019/20. This scheme is one part of our efforts to reduce energy costs, carbon emissions and to prevent light pollution, and the below graph and table show the reduction to date in our carbon emissions levels.

Carbon Emissions



Year	Tonnes of CO ₂
2014/15	3,435
2015/16	3,002
2016/17	2,426
2017/18	1,703
2018/19	1,208
2019/20 (up to now)	684

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- 5.2** The work of introducing **changes to the waste collection system** is ongoing, with the changes introduced in Dwyfor on 1st July and in Arfon on 4th November. The next stage of the work will be to complete the change in Merionnydd during 2020/21. I will be reporting on the effects of these changes on the service in my next reports.
- 5.3** In my previous report, I noted that a plan to **Review the Council's Fleet Management** to make financial savings was underway, and that I had asked the department to be ambitious in experimenting with electric vehicles. This project is still in progress but we have recognised that we have a lack of meaningful measures in place, therefore the department has started work to identify ways of measuring the service. I have asked the department whether they could introduce a measure relating to our carbon emissions in order that we can see the difference being made as we introduce any electric vehicles or similar.
- 5.4** The scheme to modernise the **CCTV service** in Bangor, Caernarfon, Pwllheli and Porthmadog has been completed on time. A training programme for the local police officers who will be operating the systems has also been successful and the partnership between the Council and the Police in this field of work is working well. I'd like to thank the officers for their hard work on this scheme. The department will look next at opportunities to further develop the systems – including in the Ogwen area.
- 5.5** The regional scheme across five North Wales counties **to treat residual waste through alternative means** is progressing well, and the new Parc Adfer site is now operational.
- 5.6** Following an investigation by the Communities Scrutiny Committee into the expectations, requirements, resources and performance of the **Street Enforcement Service**, the department is acting on the recommendations. In my last report, I noted that I had asked the department to meet with me and the Senior Officers to set a direction for the work. This meeting is yet to be arranged therefore I will update you in my next report.
- 5.7** Following our decision in September to act fully on the recommendations of the investigation into **the use of penalties for the misuse of waste and recycling bins**, the department has met relevant stakeholders in Bangor, and has also completed a new draft operating policy and guidance. The department will continue to work in order to realise our decision.

Gwynedd Consultancy Department

- 6.1** The main measure that has been identified for the department is **Profit against target**. Although the department's workflow has been positive for the year, a number of major projects have recently slipped into the next financial year and at present there is no prospect of significant projects on the horizon to balance this. Subsequently, the workflow profile for the last quarter of the year is looking uncertain at present. Staffing difficulties in the construction sector has also led to an income shortfall, and a slippage in the programmes under some projects means that the fee slips to the next financial year. As a result of all this, the latest NET projection for 2019/20 shows a profit shortfall of £93,296.
- 6.2** In the civil/infrastructure field, the shortfall of £32,790 is equivalent to around 1% of their income target, and the department is working to address this shortfall by attracting

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other work. There is a shortfall of £60,506 in the construction field which equates to 10% of their income target, therefore this situation does cause concern. I have asked the department to put a back-up plan in place in order to address this in the new year, and to ensure that this sort of problem does not repeat itself next year should the staffing difficulties continue. I will report back on this as part of my end of year performance report.

- 6.3** The **Building Control Unit** is responsible for ensuring that construction work meets the building standards. See attached a table containing a series of measures that measure their performance. The score for **customer satisfaction (BC-02)** for the 2nd Quarter of 2019/20 is shown as 9.75 out of 10, which is consistent with the 1st Quarter performance of 2019/20. The department is undertaking work to identify any reasons for dissatisfaction, but satisfaction questionnaires have provided some suggestions for the department to look at in future. I will report back on this in my next reports.
- 6.4** The department has a measure that notes **the percentage of decisions made within the statutory timescale (BC-05)** and we can see from the table that there was a significant increase in this percentage in October. The department have now identified that they used to include weekends in their calculations, and therefore the previous figures were not a true reflection of their performance. The measure has now been corrected accordingly.
- 6.5** We note that the time taken from **receiving notification of a dangerous structure to it being made safe (BC-03)** remains at 1 day, which is consistent with the performance in 2017/18 and 2018/19.

7. UPDATE ON PROJECTS

- 7.1** With regard to the **maintenance of coastal and land drainage assets**, a new asset management system has been developed with the IT unit which enables the department to store all their assets data, together with data on flooding incidents and various other details in one place. Any maintenance work is recorded on the system with comments on the seriousness of the situation and an estimation of the work required. The new system will enable the service to develop a long-term asset plan, with forecasts of when we will need to invest in our assets in the future.
- 7.2** It is noted that the **Water and Environment Service** is attracting grant funding to undertake studies or design work in order to reduce the risk of flooding in areas of Gwynedd that have suffered flooding historically, or where there is strong evidence that climate change is likely to increase the risk of flooding in future. The service is continuing with the work on seven schemes at present (Llanberis, Aberdyfi Quay, Felinheli, Hiraël Bay, the river Gwyrfaï and two in Barmouth).
- 7.3** There are concerns about the North Promenade project in Barmouth since voids were discovered across the prom, which led to the prom having to be closed in places because of the level of risk. This could lead to the need to rebuild the prom and there would be very high costs involved with this type of work. The department is looking into this and is currently undertaking the appropriate surveys. In my previous report, I also noted that there were financial concerns about the Hiraël Bay scheme. As the department has done more research, the costs involved with the project seem to have decreased slightly and the department is continuing to explore different options.

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- 7.4 I noted in the previous report that the service has managed to attract grants for schemes in the Pwllheli and Ogwen catchment areas. Work is progressing on these two schemes for preparing a detailed business case to move forward. I am very pleased to note this time that the service has been successful in attracting grants for further schemes in Cwm y Glo, Trefor and Groeslon, and for carrying out minor improvements on the Council's assets in order to reduce flood risk. I will report back on the progress of these schemes in my next reports.
- 7.5 The challenges of climate change bring an increased emphasis on our ability to be proactive with regards to floods. I would like to thank the department for the work that has already been done to prepare and address these challenges in an effort to secure safe and prosperous communities in Gwynedd for the future. I will continue to work with the department to hold appropriate discussions with key stakeholders including the Welsh Government, community councils, and others such as the private and third sectors. I have asked the department to consider how they measure and report on this important work.
- 7.6 I am very pleased to note that the department was successful in attracting grant funding to expand the system for monitoring water levels which has been a huge success in the Rhostryfan area. The department is currently working with the IT unit to establish a monitoring network which will be available to other departments in the Council. Being able to see the levels for ourselves will make it easier for the department to prioritise calls and gain better evidence, and will help them to alleviate residents' concerns. I will update you on the development of this work in future.

8. FINANCIAL SITUATION / SAVINGS

8.1 Highways and Municipal Department

8.1.1 Previous Years' Schemes

The efficiency savings schemes up to and including 2018/19 have been realised in full apart from £33K from the scheme to **Close 50 out of the 73 public toilets in the County** which is slipping, with the service in discussions with some Community Councils for trialling an alternative transfer model. The department is also looking at an alternative scheme for realising the remainder of the savings by restructuring and a CCTV scheme to be used to address the difference.

8.1.2 Savings Schemes in 2019/20

Eight of the 2019/20 savings schemes have either been realised or are on track to be realised on time before the end of the financial year. By now, the scheme to **increase street enforcement income by fining more individuals who litter** has significant risks attached to it. I had asked to meet the department to discuss this particular income target but the meeting is yet to be organised.

8.1.3 Savings Schemes in 2020/21 onwards

The department has identified three schemes where there is a risk to delivery. With the schemes **transfer playgrounds to others** and **generate more income or reduce costs in the garden waste service** it was noted that there were some risks to delivery with the schemes slipping or failing. With the scheme **rationalise fleet workshops**

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from 3 to 2 in the County, it was noted that there were significant risks to delivery. I will report on the progress of these schemes in my next report.

8.2 Gwynedd Consultancy Department

8.2.1 Previous Years' Schemes

The efficiency savings schemes up to and including 2018/19 have been realised in full.

8.2.2 Savings Schemes in 2019/20

The 2019/20 savings schemes have all been realised in full.

8.2.3 Savings Schemes in 2020/21 onwards

The savings schemes in 2020/21 onwards are on track to be realised on time.

9. NEXT STEPS AND TIMETABLE

9.1 None to note.

10. ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

10.1 Views of the Statutory Officers:

i. The Monitoring Officer:

No observations to add in relation to propriety.

ii. The Finance Officer:

The report notes the situation of the Highways and Municipal Department in terms of realising the savings plans, with eight of the plans for 2019/20 already realised or on track to be achieved on time. However, there are risks attached to the other plans, as set out in part 8.1 of the report. It will be expected that the department, as a matter of urgency, introduces alternative plans for those that are failing or at risk of failing; Finance Officers will continue to assist the Cabinet Member to monitor progress against these plans.

It is encouraging to see in section 8.2 that Gwynedd Consultancy has either realised or is on track to realise the savings plans for 2019-20.

10.2 Local Member's views:

Not a local matter.

10.3 The Results of Any Consultation

None to note.

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Appendices

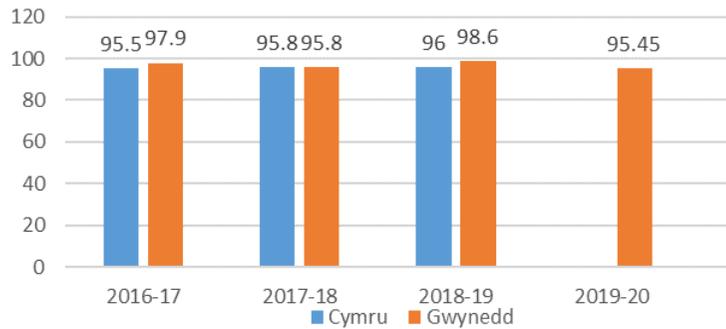
Appendix 1 – Performance Measures

CABINET CYNGOR GWYNEDD



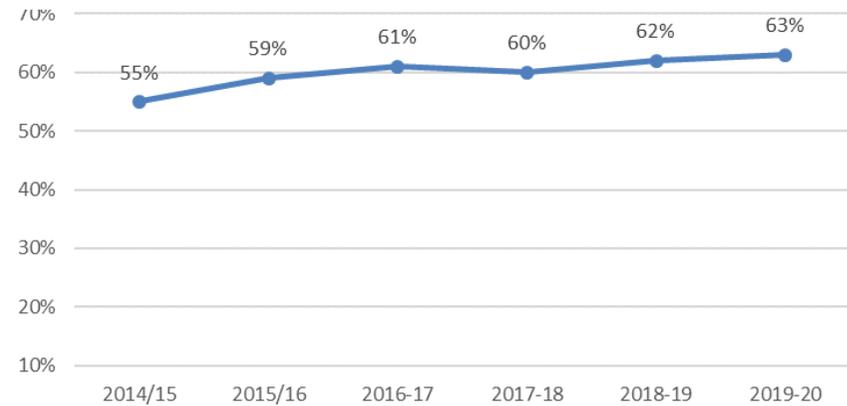
Performance Measures for Highways and Municipal Department

Percentage of streets that are clean
(Information based on internal and external review)

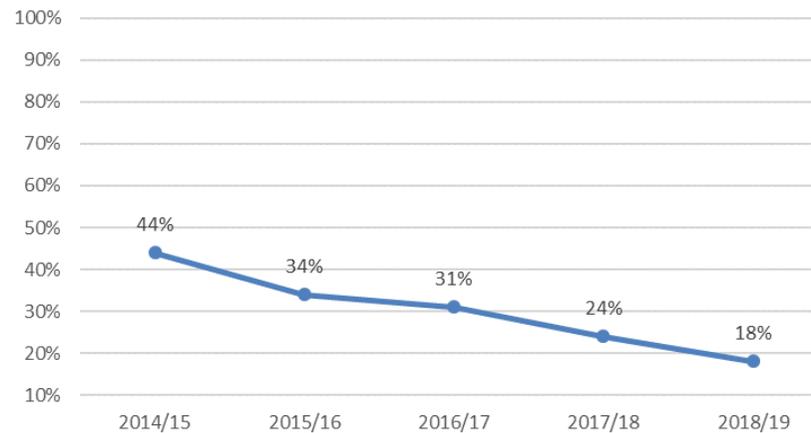


(2019-20 based on internal review only)

Percentage of urban waste collected by the Local Authority and prepared for reuse, recycling or composting



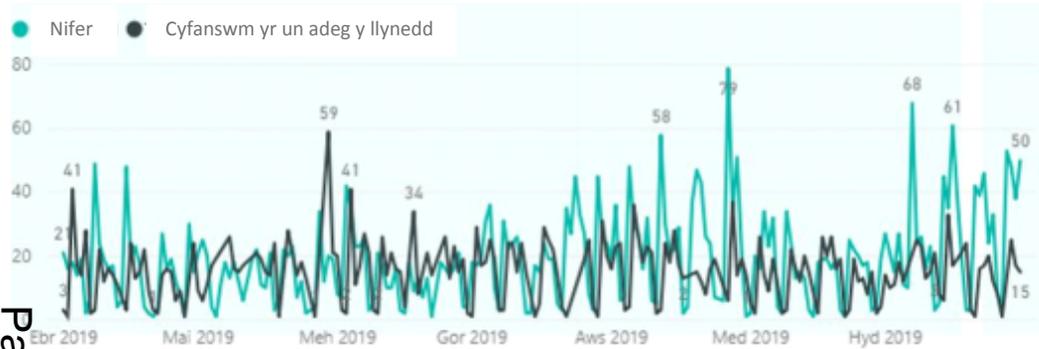
Percentage of urban waste sent to landfill



CABINET CYNGOR GWYNEDD

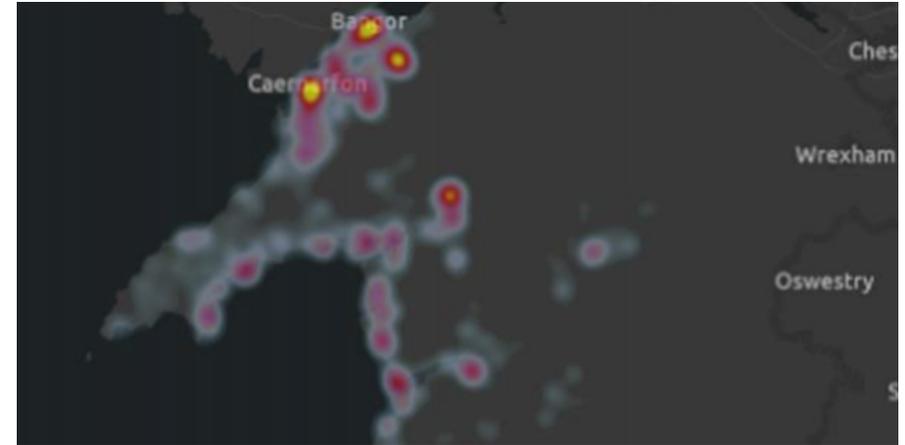


Number of missed collections (recycling boxes and food bins)



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graph highlighting missed collections for food service and recycling boxes for the period 1/4/2019 to 31/10/2019 compared to the same period in 2018.



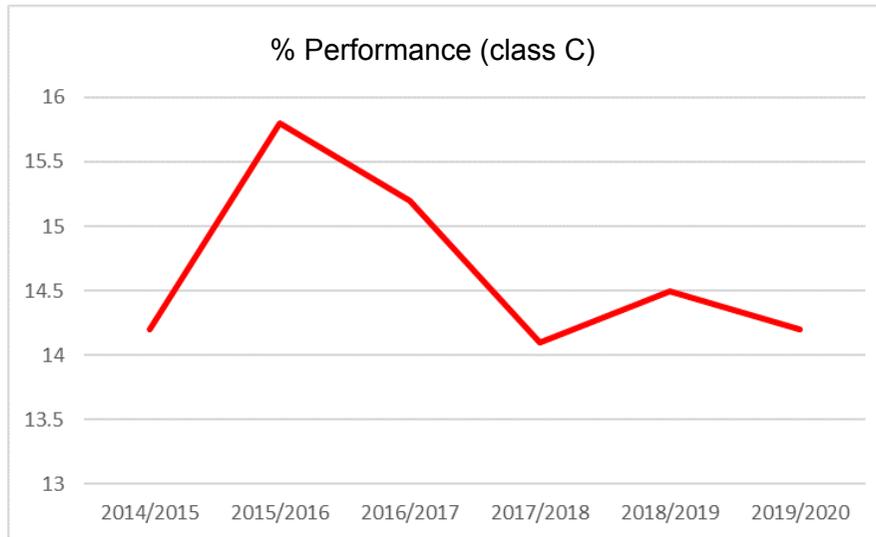
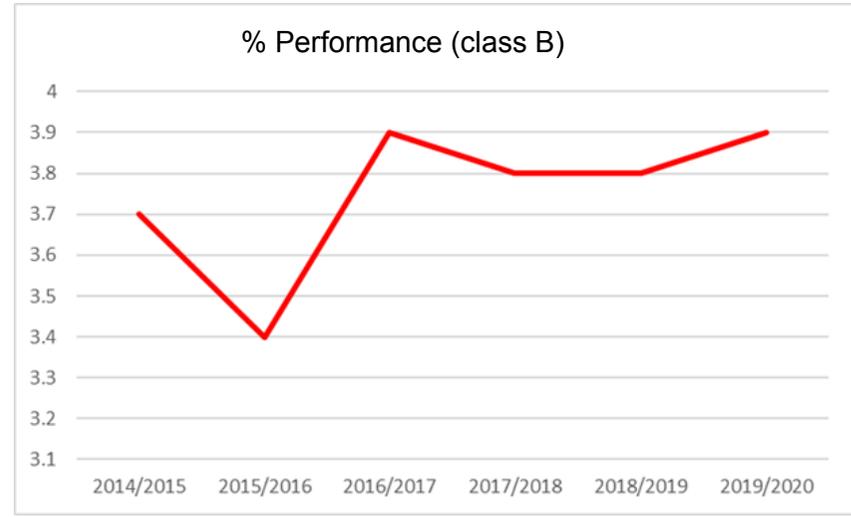
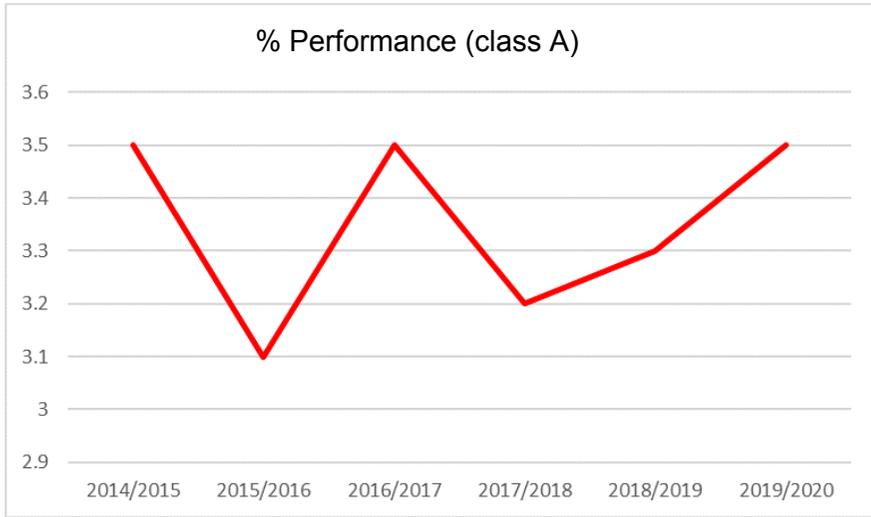
The above Heat Map shows the locations of food and recycling box missed collections for the period 1/4/2019 to 31/10/2019.

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Percentage of roads in poor condition

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CABINET CYNGOR GWYNEDD



Performance Measures for Gwynedd Consultancy Department

New Building Control Performance Measures 2019-20

Côd	Disgrifiad/ Description	Ebr	Mai	Meh	Gor	Aws	Med	Hyd
BC-02	Bodlonrwydd Cwsmer	9.9	9.6	9.9	10	9.8	9.5	9.7
	Customer Satisfaction							
BC-03	Amser o dderbyn hysbysiad o strwythur peryglus i fod wedi ei ddiogelu	1	1	1	1	1	1	1
	Time from receiving notification of a dangerous structure to "made safe"							
BC-04	Amser o gyflwyno cais "enwi a rhifo tai neu stryd" i cadarnhad ei fod wedi ei gofrestru (dyddiau)	13	4.6	11	8	22	14.7	10.88
	Time from receiving "street naming & numbering" application to confirmation of registration (days)							
BC-05	Canran o benderfyniadau wnaethpwyd i'r amserlen statudol o 5 wythnos	65.0	76.8	72.4	54.0	56.4	86.8	100
	Percentage of decisions made to the statutory deadline of 5 weeks							
	Canran o benderfyniadau wnaethpwyd i'r amserlen statudol o 8 wythnos (pan fod pensaer angen estyniad amser)	93.3	94.6	94.8	92	94.9	97.3	100
	Percentage of decisions made to the statutory deadline of 8 weeks (when architect requires extension of time)							

Agenda Item 8

GWYNEDD COUNCIL CABINET

Report to a meeting of Gwynedd Council Cabinet

Date:	28 January 2020
Title of Item:	Performance Report of the Cabinet Member for Children and Supporting Families
Purpose:	To accept and note the information in the report
Cabinet Member:	Councillor Dilwyn Morgan
Contact Officer:	Morwena Edwards, Corporate Director

1. INTRODUCTION

- 1.1 The purpose of this report is to update my fellow members on developments in the fields within my remit as Cabinet Member for Children and Supporting Families. This includes outlining the latest developments against pledges within the 2018-2023 Gwynedd Council Plan; the progress of performance measures; and the latest on the savings and cuts schemes.
- 1.2 I would like to remind you that all matters have already been the subject of discussions and have been scrutinised at the management team meetings of the Children and Supporting Families Department, which also included a representation from the Scrutiny Committee.
- 1.3 I am generally satisfied with the progress of the projects within the Council Plan and the performance measures for which I am responsible. Nevertheless, it has become apparent that endeavouring to deliver the savings schemes scheduled for the Department will be challenging. The main reason for this, regrettably, is the increasing demand placed upon us to bring more children into the Council's care.

2 THE DECISION SOUGHT

- 2.1 To accept and note the information in the report.

3 GWYNEDD COUNCIL PLAN PROJECTS 2018-2023

3.1 Supporting Families Strategy

The purpose of this project is to identify the demand for support for families, and map out which provisions are already available to support families across Gwynedd. We have already completed the short-term work programme, and set up the Gwynedd Family Hub which provides information to families about what support the Council could offer.

In May 2018, Care Inspectorate Wales (CIW) held an inspection of the Council's children services, and found that "the children services have significant strengths with a committed and stable workforce which is responding to an increasing workload." A subsequent Focus Activity was held by CIW in October 2019 to look at some elements of the Department's services, and the following is its finding in relation to the work of developing the Gwynedd Family Hub (IAA) - "We saw a number of examples of the Local Authority collaborating effectively with statutory partners and the third sector, and the result of this created improvements in the lives of children and their families."

Therefore, our priorities for the rest of the current year will be to agree on a clear vision with our key partners such as the Health Board, our communities and the third sector, in order to ensure that we jointly plan our services for families. It will also be essential for the work to intertwine with the broader learning that will come from the work of Ffordd Gwynedd which takes place within the Department, and the associated work for the Supporting People Board.

3.2 **Supporting People's Well-being**

The report on the development of the work on this project has also been submitted to this meeting of the Cabinet under the title 'Performance Report of the Leader and Deputy Leader on the Programme Boards' Rather than repeating information may I refer you to that report.

4. **PERFORMANCE AND MEASURES**

- 4.1 In terms of the Department's Performance, the measures continue to suggest a strong performance in safeguarding practice and arrangements.
- 4.2 One of the exciting new schemes in the pipeline in the **Early Years field** is to extend the Welcomm tool's screening work for schools within the areas of the Flying Start scheme. This is work that is attempting to improve a child's language development, and the initial outcomes are promising. The Department has submitted a grant application for language therapists to collaborate with health visitors and to further develop the provision.
- 4.3 Another success that derives from the Flying Start scheme is the **Bridging the Generations** project. Six sessions were held recently in order to bring the residents of the Bryn Seiont care home and the children of the Plas Pawb nursery in Caernarfon together to enjoy activities. Rest assured that everyone benefitted greatly, and enjoyed the experience. In a questionnaire to the parents of the children who attend the Plas Pawb nursery, 4% said that they were 'satisfied' with the nursery building and facilities, and the remaining 96% stated that they were 'very satisfied'.

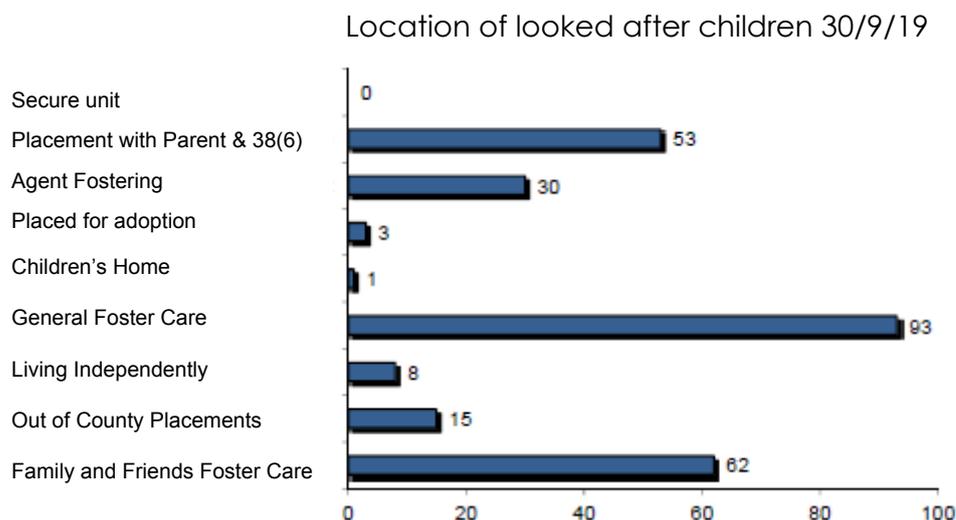
- 4.4 Unfortunately, one obstacle that we face is that much of the work of the early years is dependent on receiving grants, often from Welsh Government. As we receive this funding for a short period, it then becomes more difficult for us to retain experienced staff for a long period because we cannot offer them long-term or permanent contracts. In turn, the families lose out because situations arise when they have developed a good relationship with our workers, only to see the worker then moving on, and the uncertainty that comes with starting afresh with a new worker. It was agreed that the manager would look at the situation further with the Head of Department, with a view to resolve the matter as soon as possible.
- 4.5 The **Youth Service** has been reviewing its work over an approximate one-year period on the new model's form of service provision. They are confident that they are providing the service the young people need, and 1,277 sessions were provided across the county between April and the end of September. One relatively recent change that has emerged is that more and more young people with challenging behaviours are coming to the service's attention; however, this challenge is to be welcomed as it is an opportunity for the service to try to help. Despite this challenge, the service and I are of the opinion that we need to celebrate the successes of our young people, rather than look at the negative aspects, and we will consider ways of highlighting the successes in future.
- 4.6 Regarding the **Operational Services**, the service has a clear purpose, and it was reported that progress can be seen in terms of the number of cases being referred to the service, as well as the complexity of cases in general. A number of the referrals are seen as "incorrect" referrals by other agencies, and the aim of the work that is about to start, in terms of the Ffordd Gwynedd intervention, is to ensure that this is addressed. It seems that one of the main barriers that has been highlighted recently is the lack of access to emotional well-being support for children and young people. Discussions have commenced with the Health Board to attempt to look at the matter together. In addition, the service has identified the need to improve arrangements for parents with mental health difficulties to be able to gain timely access to support. The manager is in discussions with the relevant manager in the Adults Department, who will also ensure that this is highlighted as part of the work of the Supporting People Board.
- 4.7 The Operational Service is attempting to respond to the barriers that have been highlighted, and is developing and expanding the types of skills that the workforce has in order to cope with supporting families.
- 4.8 Unfortunately, I must report once again that the **number of children who become looked-after by the Council** is increasing. At the end of December

there were 284 children being looked-after by the Council, which is a 13% increase on the number of children who were being looked-after 12 months previously. The number of looked-after children has increased every year since 2013/14 and, currently, it looks unlikely that the trend will change. As members are aware, continued work is taking place in order to attempt to ensure that the appropriate support is available for families in an effort to ensure that children can remain with their parents safely. Additionally, information about the arrangements that are in place to manage the looked-after children's cases effectively was received. I should also note that important preventative work is being planned in order to attempt to reduce the demand for out of county placements in the first place. We have submitted a grant application in order to create a multi-agency team jointly with Anglesey that will mainly be working with families to reduce the likelihood that children will need to be looked-after out of county.

- 4.9 Welsh Government is eager to see a drop in the number of looked-after children and, although we as a County have not set a target to reduce the number, all of the Department's efforts revolve around ensuring prompt and appropriate support for families in order to keep them resilient and healthy. I will be working closely with the Department on their work in this field.
- 4.10 Along the same lines, the number of calls that reach us in order to record a concern about **the safety of a child** is on the rise. 2,981 contacts involving child safety were made between April and September 2019, and this number is higher than the same time last year, therefore we can anticipate that the total for the year will also be higher.
- 4.11 I have already referred to problems that arise from failing to retain experienced staff, but it is now also becoming a problem to **recruit competent Social Workers**. Fewer students are now choosing to study the course at universities, and therefore we could be facing a situation in the near future where we do not have an adequate registered workforce, especially a Welsh-speaking workforce. We will need to think creatively, and consider other options such as developing our own staff and, to this end, the Department has commenced discussions around apprenticeships and similar options, and a report by the Care Workforce Development Unit will be prepared in order to attempt to highlight the options for the Department.
- 4.12 The **Hafan y Sêr home** commissioned an independent review of the views of parents and children on the care and service offered there. Clear feedback emerged that the service successfully achieved its purpose, which is to provide respite, fun and enjoyment to children, and respite for parents who know that their children are safe and well looked-after there.

This feedback reinforces the messages of the CIW Inspection and previous quality assurance Care Quality reports.

- 4.13 At the end of September 2019, 70% of the 265 looked-after children were in **foster placements**, which is a 5% increase from the period between April and June. Of this percentage, approximately 34% of the carers were family or friends, and 20% of children had been able to stay with their parents whilst they were being looked-after by the Council. We are still concerned about the current lack of general foster placements to fully meet the demand using our own resources. It is imperative that we retain the foster carers that we have, and continue to recruit new carers. The Fostering Service is carrying out a review of our arrangements as a Council, and the context given by the National Fostering Framework, with the aim of discovering whether we can meet the needs of the children and carers in the most effective way possible. I will be able to report on the results of this work in my next performance report.



- 4.14 The purpose of the **Derwen Service** is to offer a service for disabled children and young people and their families. Many serious and complex cases have been addressed over the most recent period, including applications for modifying houses. The general lack of suitable housing, or the possibility of modifying current homes, makes this work extremely challenging; however, the department is now working closely with the Housing and Property Department to seek the best possible resolutions for the children and their families, and I am glad to report that very positive feedback has been received in terms of the progress made to move cases forward.
- 4.15 Staff shortages in the **Post-16 Service** has also created a very challenging situation recently, especially as some individual cases have required intensive support. Nevertheless, I am confident that the service has managed to continue with statutory visits for the young people who are

being looked-after by the Council. As a Council, we support young people until they turn 25 years old, and 44 out of the total of 155 are between 21 and 25 years old, which demonstrates the commitment to continue with support for these young people.

- 4.16 The performance of the **Safeguarding and Quality Unit** is still good, although similarly to a number of the other services, there has been an increase in the demand and the complexity of cases. There was an increase in case conferences between July and the end of September compared to between April and June, where 52 (up from 47) initial case conferences were held, and 62 (up from 53) reviews. 96% of the initial case conferences were held within the designated timescale (up from 89%), and 82% of the reviews were completed within the designated timescale (up from 75%) - therefore, despite the pressure on staff, using an external consultant has reduced the burden.
- 4.17 A lack of staffing capacity can lead to a delay in carrying out reviews - see the **SCC021 Percentage of reviews of looked-after children held within the statutory timetable during the year** measure. This percentage was at 86% between April and June, and 87% between July and September. The performance is currently an improvement on the end of 2018/19 performance which was at 85%, however the Department is continuing to attempt to improve the situation.
- 4.18 A considerable challenge was also noted with regard to obtaining suitable venues to hold child protection conferences in terms of privacy and confidentiality, and discussions are taking place with the Housing and Property Department to attempt to remedy the situation.

5 FINANCIAL POSITION / SAVINGS

- 5.1 As you are aware, because of previous reports, the 'End to End' review has been the subject of a joint review between the Children and Supporting Families Department, the Finance Department and the Research and Information Manager. It emerged that the original savings scheme needed to be revisited, as it was too ambitious in light of the changes in the current situation within the field of Children. The profile of the population of looked-after children has changed, the average cost of residential placements has increased, as has the complexity of cases, and financial contributions from the health field have reduced, which all contributed to a situation where it is very difficult to cut costs.
- 5.2 There were 18 young people from Gwynedd in out of county placements between April and June 2019, compared to 13.6 in 2017/18, and 14.3 in 2018/19. There is a high financial cost for each placement, and we are facing a situation of overspending rather than a situation where we are able

to offer savings. A Children Budget Taskforce has now been established in order to address all financial matters within the Department, and it will review the savings schemes.

5.3 I should also note that important preventative work is also being planned in order to attempt to reduce the demand for out of county placements in the first place. We have submitted a grant application in order to create a joint multi-agency team with Anglesey that will mainly be working with families to reduce the likelihood that children will need to be looked-after out of county.

5.4 Despite the above, I am glad to be able to report that other savings scheme for the current financial year are on track to be completed on time.

6 NEXT STEPS AND TIMETABLE

6.1 None to note.

7 ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

7.1 Views of the Statutory Officers:

i. The Monitoring Officer:

No observations to add in relation to propriety.

ii. Head of Finance:

The Cabinet Member for Finance's report on the position of the 2019/20 revenue budget at the end of November 2019, which was presented to the Cabinet on 21 January, notes that the Children and Families Department's overspending has intensified this year to £3.2 million. It was also explained that a Children's Budget Task Force has been established to focus on this area's complex financial situation. Part 5 of this performance report expands on the risks associated with the relevant savings plans; I am satisfied that Part 5 of the report is a fair reflection of the situation.

7.2 Views of the Local Member:

7.2.1 Not a local matter.

7.3 Results of Any Consultation:

7.3.1 None to note.

Appendices

Appendix 1 - Performance Measures

APPENDIX 1

Performance Measures of the Children and Supporting Families Department

REFERENCE	PERFORMANCE MEASURE	PERFORMANCE 1/7/19 – 30/9/19
SCC021	Percentage reviews of looked-after children held within the statutory timetable during the year	87%
PMC34a	Percentage of those leaving care who are in education, training or employment – 12 months after leaving care I	63%
PMC34b	Percentage of those leaving care who are in education, training or employment – 24 months after leaving care I	100%
PMC33	Percentage of looked-after children on 31 March who have been in 3 or more placements during the year	3%
SCC014	Percentage of preliminary child protection conferences which should have been held during the year which were held within 15 working days of the strategy discussion	96%
SCC034	Percentage of child protection reviews held within the statutory timetable during the year	82%

GWYNEDD COUNCIL CABINET



Date of meeting: 28 January 2020
Cabinet Member: Councillor Cemlyn Williams
Contact Officer: Dilwyn Williams, Chief Executive
Contact Telephone Number: 01286 679 685
Title of Item: Performance Report of the Cabinet Member for Education

Report to a meeting of Gwynedd Council Cabinet

1 THE DECISION SOUGHT

- 1.1 To accept and note the information in the report.
- 1.2. To approve the alternative savings schemes in part 5 of the report.

2 THE REASON FOR THE NEED FOR A DECISION

- 2.1 In order to ensure effective performance management.

3 INTRODUCTION

- 3.1 The purpose of this report is to update you on what has been achieved in the field for which I, as Cabinet Member for Education, have responsibility. This includes outlining the latest position regarding the pledges within the Council Plan; the progress of the performance measures; and the latest in relation to the plan for savings and cuts.
- 3.2 We are implementing the Council Plan for 2018-23, and I herein report on progress to the end of November 2019.
- 3.3 I wish to remind you that all matters have already been the subject of discussions and have been scrutinised by me in Performance Challenging meetings.
- 3.4 On the whole, I am satisfied with the department's performance and I will elaborate on the progress in the report.

4 THE RATIONALE AND JUSTIFICATION FOR RECOMMENDING THE DECISION

4.1 PERFORMANCE OF THE PROJECTS IN THE COUNCIL PLAN

4.2 Strengthening Leadership

- 4.2.1 The purpose of the *Strengthening Leadership* project is to encourage and promote the professional development of our schools' current leaders, ensuring that they follow an appropriate programme of professional learning.

- 4.2.2 The Meirionnydd Secondary project looks at ensuring that the quality of the education is consistently good and is sustainable to the future. The work is running on schedule and discussions have been held with headteachers to discuss the situation and agree on work streams; consultants have been commissioned to produce a report as a result of the discussions with the headteachers. I will update you on this in due course.
- 4.2.3. The arrangements for the Strengthening Leadership project have reached a stage where we have confidence that these arrangements established jointly with Gwe ensure that the quality of our schools leadership are appropriate. Therefore as part of the Council's Plan review we will close this project, and the monitoring arrangements will form part of the day-to-day work of the Department.

4.3 21st Century Schools Programme

- 4.3.1 The **21st Century Schools Programme** plans and delivers innovative projects to adapt schools, or build new schools so that the children and young people of Gwynedd can be educated in the best possible learning environment.
- 4.3.2 The research on the **post-16 education provision** is on-going and many elements of this have already been completed. It is intended to present the conclusions of the research in a report that is to be submitted to Cabinet.
- 4.3.3 The work of constructing the new Ysgol y Garnedd is continuing and on schedule, and work has commenced to agree on the arrangements for transferring to the new site.
- 4.3.4 The arrangements for the project management of Our Lady's School have been agreed with the Diocese, which means that Gwynedd Council is responsible for running the project and presenting the business case. Initial feasibility work has been completed to identify the needs for potential sites to locate the new School building. There will be a need to agree on a favoured site following further discussions and assessments and then a business case will need to be submitted in order to confirm Welsh Government's capital contribution.

4.4 Transforming the provision of Additional Educational Needs and Inclusion

- 4.4.1 The purpose of this project is to transform the additional learning needs and inclusion service, so as to ensure that the children and young people who need the service receive the most appropriate support to enable them to achieve their potential.
- 4.4.2 During the year three cases which challenged a child's statement were presented to a Tribunal. The Local Authority won the tribunal in all three cases which is very positive given that nationally, 89% of cases are lost. I am of the view that this measure is useful, therefore I will be asking the Department to report on this in future.
- 4.4.3 Since September, the Individual Development Plan system has been available on-line to all schools - the system enables the school, parents and other agencies to co-author plans.
- 4.4.4 We see a reduction in the "ALN Provision Hours" (Table 1), this comes as a result of an ongoing monitoring process of the support that is being provided to children. In the past, children would have retained provision for a long time, but by continuously reviewing the situation, the provision is changed as required. This has meant a change in the culture, with schools making better use of their resources. I

am confident that a change in this process contributes towards ensuring that children receive the best possible education.

4.5 Language Charter and Strategy

4.5.1 The purpose of the project is to promote the attainment and welfare of the children and young people of Gwynedd in using the Welsh language.

4.5.2 It appears that the Language Charter is still creating a workload for head teachers, we hope that this can be revisited when the Welsh Government's Language Charter comes into force in September 2020. It appears that the Primary Language Web shows an increase in children's social use of the Welsh language. It was noted that Estyn Inspections now address informal use of the Welsh language, and I will be considering this alongside the language web in the future.

4.6 THE EDUCATION DEPARTMENT'S DAY TO DAY WORK

4.6.1 The **Schools Business Centre** was established in September 2019 in order to offer services to the County's Schools. The Centre offers many services including financial management, administrating appointments, arranging supply teachers and ensuring that the SIMS system is up-to-date. The Centre has identified three priorities for the year, and is currently on target to deliver in accordance with the Business Plan. It is very positive that all Gwynedd primary schools are buying into the service, and see the value of it for ensuring that processes are followed correctly. I am keen for us to be able to evidence the value of the service, I have asked the department to look at this matter and I will report on it in future.

4.6.2 The **TRAC project** is a scheme aimed at reducing the number of children leaving Year 11 that are not in education, training or employment, by offering a provision that is tailored to the individual. There are currently 284 individuals open to the scheme, and another 67 are awaiting support. After piloting the TRAC support with Year 6 pupils in the primary sector between April and September 2019, the scheme has been extended since November with 28 referrals received from year 6. Following the pilot, the Primary and Secondary Schools reported that the support was beneficial, and I will monitor progress as a result of extending the scheme.

4.6.3 Since the TRAC project is a Europe-funded scheme, it will come to an end during 2022. I have noted the need to consider how the provision will tie in with inclusion in the future. I will refer this on to the Supporting People Board.

4.6.4 The purpose of the **Catering and Cleaning Service** is to provide nutritious and healthy food for the pupils of Gwynedd Schools and to keep the educational establishments clean and safe in order to assist pupils to reach their potential. The number of children having school meals (*Table 2*) is reducing over time, in an attempt to understand the reasons for that, a Questionnaire was shared with parents in order to gather views on the school meals. A number of responses were received and these will be shared soon. A Report will be presented to the Cabinet early in the year for the purpose of considering the price of school meals for 2020/21.

4.6.5 The Catering and Cleaning Service worked with Ysgol Dolbadarn to look at reducing the use of plastic in schools. By now every primary school has changed to a new method of decanting milk from large bottles into cups rather than giving individual bottles to the children. Eliminating the use of the 189ml bottles has led to a 67% reduction in plastic use which equates to over 7,000kg.

- 4.6.6 The Department provides **Language Centres** across the County. There is a pilot scheme underway at Maesincla Language Centre, where a staffing structure of a teacher and assistant is being trialled. The Research Team was appointed to undertake a piece of work looking at each Language Centre, focusing on the children's linguistic progress. This will set the basis for measuring the effect of the pilot scheme. After completing the research a report will be submitted to the Cabinet in order to agree on the next steps.
- 4.6.7 I am concerned that one of the Language Centres is not full this term, and I am also concerned about the lack of numbers at the Secondary Language Centre in January. I will keep this under review to the future.

4.7 NON-CAPITAL PROJECTS

- 4.7.1 Due to a significant reduction in the number of pupils at **Ysgol Llanaelhaearn**, the Cabinet resolved to commence a period of statutory consultation on the proposal to close the School. The statutory consultation period has begun, and will close on 29/01/2020.

5 FINANCIAL SITUATION / SAVINGS

5.1 2016-2017 Savings Schemes

- 5.1.1 There is one savings scheme for 2016/17 left to be achieved, which is *Ffordd Gwynedd – Payroll and Contracts Unit*. A bid has been submitted for additional resources to accelerate work on the scheme, but in the meantime the Department is bridging the deficit of £28,681.

5.1.2 Savings Schemes for 2017/18, 2018/19 & 2019/20

- 5.1.3 There are two schemes where it is no longer possible to realise the savings, either fully or partially.
- 5.1.4 The first is *Reduce the time and/or charge a fee for the childcare element within the free breakfast scheme for primary school children* which is worth £100,000 and the second scheme is *Increase the fee for the pre-school care club* which is worth £10,000. These estimates were based on the presumption that the care scheme would attract £190,000 of income, with the initial research with parents suggesting that there would be demand for the care. Unfortunately we saw the demand reducing and as a result, use of the scheme has reduced 62%.
- 5.1.5 A report was presented to the Education and Economy Scrutiny Committee on 21 November 2019, which highlighted that the two alternative schemes were to remove the above-mentioned savings schemes. Following a recent review of the Education Budget, the Cabinet is requested to approve our alternative scheme, namely to use the underspend of the 'Pupils with Additional Learning Needs who attend Out-of-County Schools' budget to remove the above-mentioned schemes.
- 5.1.6 It is important to note that the use of the care/breakfast clubs will be reviewed continuously, and should there be cases of unreasonably low numbers using a club, then we would have to respond to the situation and identify a saving that could be reinvested.

6 ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

6.1 Views of the Statutory Officers:

The Monitoring Officer

“No observations to add from a propriety perspective.”

Head of Finance

"I am satisfied that the report presents a fair picture of the situation of the Education Department in terms of realising the savings plans, with a number of savings plans having already been realised or are on track to deliver on time. However, the decision sought includes the introduction of an alternative plan; I am satisfied that the alternative plan is reasonable and appropriate.

Finance officers will continue to assist the Cabinet Member to monitor progress against all the plans."

Appendices:

Appendix 1 Measures of the Education Department

MEASURES OF THE EDUCATION DEPARTMENT

(up until the end of October/November 2019)

Table 1:

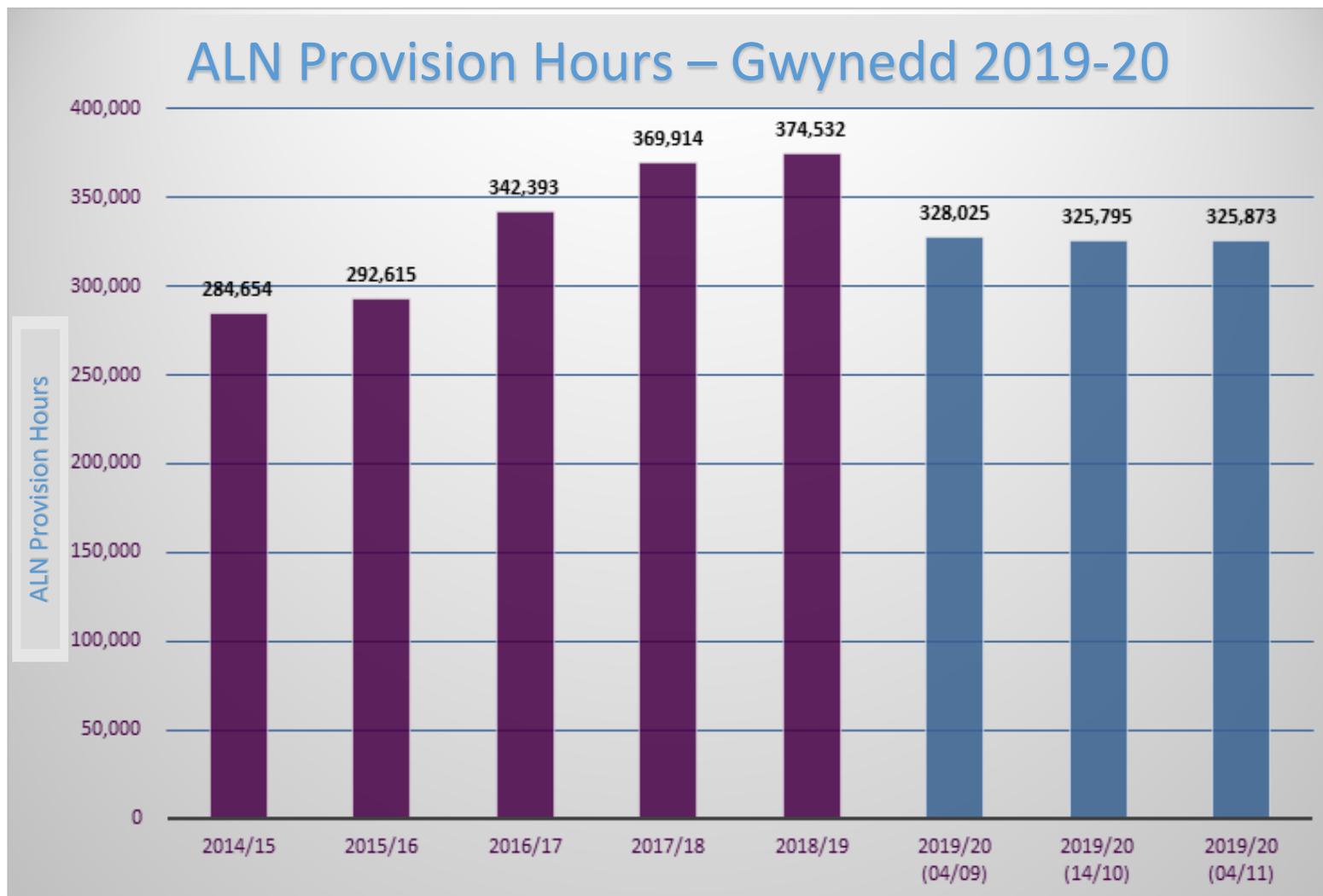
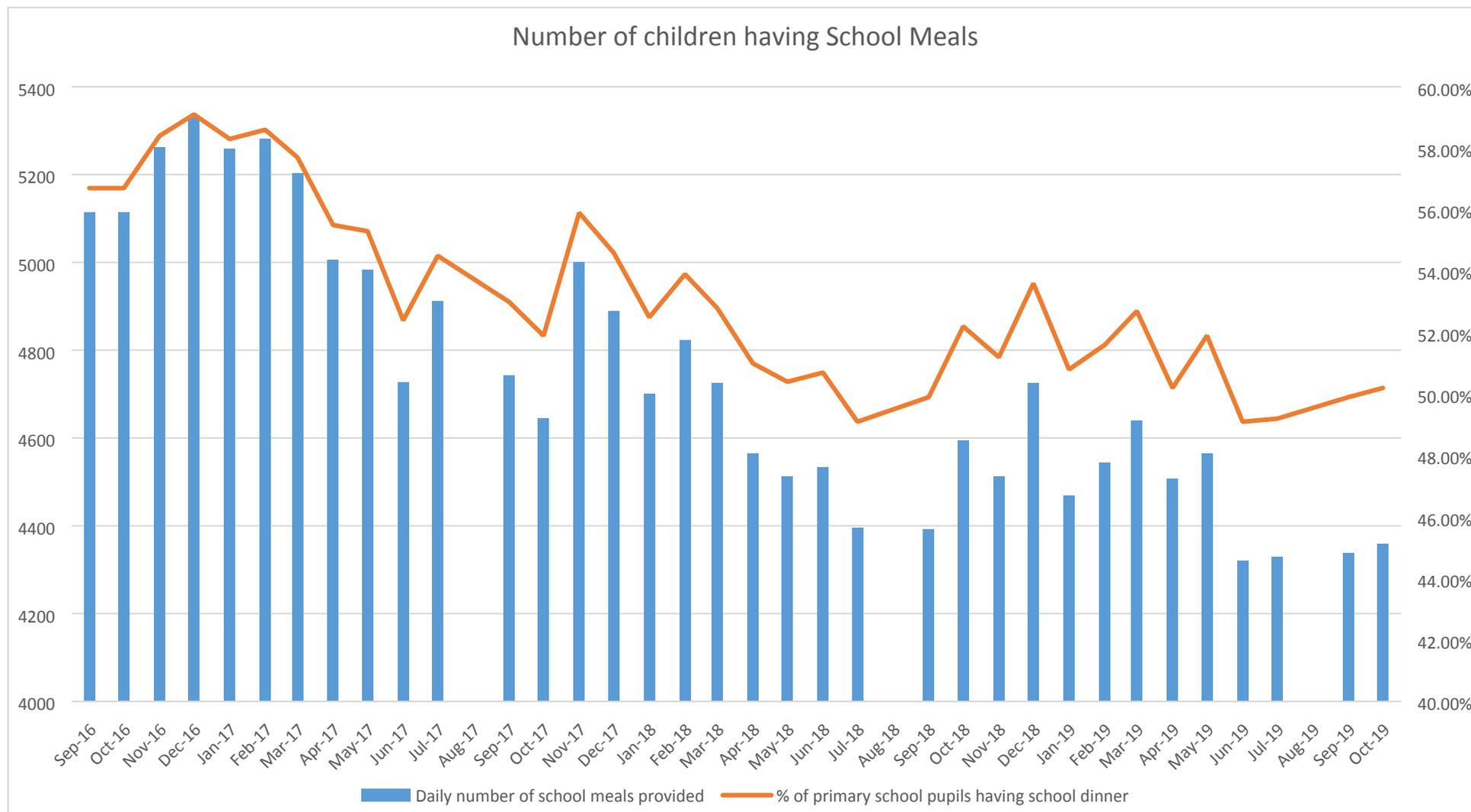


Table 2:

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Agenda Item 10

GWYNEDD COUNCIL CABINET

Report to a meeting of Gwynedd Council Cabinet

Date:	28 January 2020
Title of Item:	Performance Report of the Cabinet Member for Housing and Property
Purpose:	To accept and note the information in the report
Cabinet Member:	Councillor Craig ab Iago
Contact Officer:	Dilwyn Williams, Chief Executive

1. INTRODUCTION

- 1.1 The purpose of this report is to update my fellow members on the performance of the services within my remit as Cabinet Member for Housing. This includes outlining the latest developments of pledges within the 2018-2023 Gwynedd Council Plan; and the latest on the savings and cuts schemes.
- 1.2 This is the first report on the work of the Housing and Property Department since it became operational in September 2019.
- 1.3 I would like to remind you that all matters have already been the subject of discussions and have been scrutinised at the management team meetings of the Housing and Property Department, which also included representation from the Scrutiny Committee.
- 1.4 I am generally satisfied with the progress of the projects within the Council Plan and the performance measures for which I am responsible.

2 THE DECISION SOUGHT

- 2.1 To accept and note the information in the report.

3 GWYNEDD COUNCIL PLAN PROJECTS 2018-2023

3.1 A Housing Strategy for the People of Gwynedd 2019-2014

The '2019-2024 Gwynedd Housing Strategy' was adopted by the Council at its meeting on 18 July 2019, and the work to realise elements of it has already commenced.

During the current financial year, we are conducting a cost-benefit assessment of the plans in the Strategy in order to ensure that we are targeting the activities that have the greatest impact on the residents of Gwynedd.

In the meantime, we have also started to fund plans such as Purpose Built Accommodation (smaller pod units); bringing empty properties back into use; and a scheme for vulnerable people to restore and improve the condition of their houses. The work to realise the Strategy is core to all of the Department's work, and therefore further details can be seen in the description of the 'Performance' below.

4 PERFORMANCE

HOUSING

- 4.1 Since 2015/16 when the Housing Act (Wales) 2014 came into force, the **Homelessness Service** has seen a gradual increase in the number of individuals presenting themselves to the Council as homeless (from 560 in 14/15 to 768 in 18/19).
- 4.2 The service attempts to prevent homelessness in the first place, but if it becomes a reality for individuals, they then endeavour to find somewhere else for them to live. Over the period since the beginning of the year **an average of 166 days were taken for us to resolve the problem issued to the service** but this includes the prevention work and the work of finding another place to live. As implementation time is irrelevant to the field of prevention, I have asked the service to remove this element out of these implementation time figures.
- 4.3 **Homelessness was successfully prevented in 73% of the cases**, and although this often takes more time, it leads to a better outcome for the person or family. The service is aware of the numerous obstacles that prevent them from improving these figures, and are acting on them [the figure was 71% in 2018/19 which placed us close to the highest quartile throughout Wales].
- 4.4 One of the greatest barriers that people in temporary accommodation face when attempting to move to permanent accommodation is the lack of one-bedroom accommodation for single persons. Affordable accommodation, especially for under 35s, remains a general obstacle to reducing the likelihood of becoming homeless in the first place. A number of the schemes within the Gwynedd Housing Strategy, such as Supported Housing for Young People, or the Supporting People scheme, will contribute towards attempting to minimise this problem.
- 4.5 I believe that we need to carry out further work to fully understand which areas have the greatest demand for accommodation, and to see whether we can intertwine the work of planning accommodation with local economic regeneration schemes.

- 4.6 There is an exciting new project that has been underway since March 2019, jointly with the third sector agencies Cais and Grŵp Cynefin. This is an eight-bedroom accommodation in Bangor offering support for prison leavers with profound needs who have been sleeping rough. By collaborating with our partners, we can succeed in offering the provision our residents need, **and the project was successful in the 'Cymorth Cymru' awards, in the homelessness prevention category, which was held in November 2019.**
- 4.7 Bringing empty houses back into use is one solution to the shortage of suitable homes. The **Housing Supply and Enforcement Service** is again this year continuing to attempt to boost the numbers, and since April **56 empty homes came back into use** as a result of intervention by the Council, thus creating homes for 115 people. The underspend of grant funding in other counties in north Wales means that the Department is able to submit applications for additional grant funding by Welsh Government to spend on bringing more empty homes back into use this year.
- 4.8 The service is also conducting risk assessments in order to remove hazards in private rented homes and social housing, and up to the end of December 500-600 inspections were completed which **led to hazard removal work in 215 homes**, thus protecting 620 individuals. I am in discussions with the service to see whether it is possible to ensure that the residents of Gwynedd are aware that they are able to contact us if they are concerned about the condition or safety of any rented home, and that this can be done without any worry that they are endangering their tenancy.
- 4.9 The Service is also responsible for providing grants to modify houses for people with disabilities in order to ensure they can continue living in their homes. **54 cases have been completed so far this year, which took an average 252 days to be completed.** Although this is slightly higher than last year (but an improvement on previous years) and puts us in the middle of the performance of other councils, I have felt for some time that this average time is unacceptable. The Service is aware that a lack of availability of occupational therapists is part of the problem, but I have consequently asked them to conduct a Ffordd Gwynedd review to investigate the work-flow thoroughly in order to identify all factors that are a barrier to prevent becoming more effective.
- 4.10 We also provide smaller 'enablement' grants which help to enable a person to live independently in his/her own house. Since the beginning of the financial year 70 grants were awarded and this **work is completed in 78 days on average.**
- 4.11 We receive **Social Housing Grants** funding from Welsh Government, which contributes towards adjusting or building affordable homes. We saw an increase in the grant this year from £2.1m, but it is a concern that the Government has already stated that there will be a reduction in the grant for 2020/21. This grant has **already funded 17 affordable units in Gwynedd** this year, with 81 further units to be completed by the end of the year. We also have back-up plans for a total of 243 other units that we could build, should more funding become available.

PROPERTY

- 4.12 All of the property service's units continue to show stable performance, with the **time taken to complete a request for maintenance work at a consistent level of 6.9 days since the beginning of the year**. Whilst the satisfaction level with the work completed is high, some have expressed their dissatisfaction with the lack of communication between contractors and site managers, and I would like to reinforce the need to communicate with contractors when our new framework agreements are launched in the new year.
- 4.13 The time taken to **install Telecare equipment has also remained stable since the beginning of the year, and this takes 4.1 days on average** (compared to approximately 53 days when the service was taken over). There is work in the pipeline to attempt to further reduce the time.
- 4.14 The Council's **Carbon Management Plan** has led to reducing carbon emission levels in the Council's buildings, **with a reduction of 3.15% in September 2019 compared to 12 months earlier**. It must be borne in mind that for every 1% reduction, the Council's financial saving is approximately £40,000. We have also already started planning for 'Carbon Management Plan 3' that will be operational from 2020/21 onwards.
- 4.15 The **percentage of buildings with the full range of security systems in place** has increased since the beginning of the calendar year to 82% (from 76% at the beginning of the financial year). It must be noted that we are measuring the *new* buildings that have received an annual inspection. Ideally, of course, we should be adhering to the programme; however, by failing to do so, historical inspections continue to be valid and the service is confident that there are no health and safety problems in our buildings. The reason that this figure is not at 100% is due to staffing issues, with the sickness of one staff member having led to a gap in our service. This situation has highlighted a problem that we must face in terms of planning our workforce in future, which is the risk of failing to employ workers with the required technical and linguistic skills. We are looking into the possibility of training staff in-house, and are glad that professional trainees will join the team in March. Staffing issues, namely problems recruiting competent staff, are also relevant for the Estates Unit, and therefore resolutions need to be sought soon.
- 4.16 The **pest control service** continues to receive excellent feedback with **customers consistently giving a score of 10 out of 10 for the service**, and the service is still commercially viable. There have been some recent examples where the score given had fallen to 9; however, the reason for this was due to a delay in invoicing, and arrangements are in the pipeline to improve our processes.
- 4.17 The **Estates Service** is clearly under pressure (with the **monthly average score given by clients over the period varying between 7 and 9 out of 10**). This involves the time taken to complete work and communicate what is happening, rather than the quality of the work itself. The service has suffered

from substantial staff turnover over the years (with individuals often moving on to jobs with higher salaries). I have challenged whether the problem is a lack of basic resources, or the fact that full staffing levels have not been achieved for a significant amount of time. The Service is confident that if it had continuously full staffing levels, the shortcomings would not manifest themselves. The Service is taking steps to attempt to resolve the problem by changing the distribution of responsibilities; continuing to advertise vacant posts and considering whether trainees would help the situation.

5 FINANCIAL POSITION / SAVINGS

- 5.1 There is one savings scheme that dates back to 2017/18, which is 'Reviewing the current structures and locations of the Housing Service', where £41,000 of savings have already been made, but £89,000 remains and it has since become clear that the plans in question to achieve this will not realise these savings. The Department is, therefore, restarting the process of identifying alternative savings schemes.
- 5.2 One of the savings schemes of the current financial year is 'Reducing the Dependency on Temporary Accommodation by Investing in Purpose Built Accommodation', and one of the schemes that would contribute towards realising the saving was to erect four accommodation pods in Caernarfon. There was some delay before the accommodation's building work commenced, as Cadw needed to carry out work on the site. Therefore, it is possible that the work will not be completed by the end of the current financial year, but I am confident that the plan will be completed satisfactorily, and that the £25,000 saving will be realised.

6 NEXT STEPS AND TIMETABLE

- 6.1 None to note.

7 ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

7.1 Views of the Statutory Officers:

i. The Monitoring Officer:

No observations regarding propriety.

ii. Head of Finance:

I am satisfied that the content of Part 5 of the report is a fair reflection of the situation. In terms of the inability to realise fully the savings from the plan to review the structures and locations of the Housing Service, it is reasonable to allow time for the Head of the new department to develop an alternative plan

7.2 Views of the Local Member:

7.2.1 Not a local matter.

7.3 Results of Any Consultation:

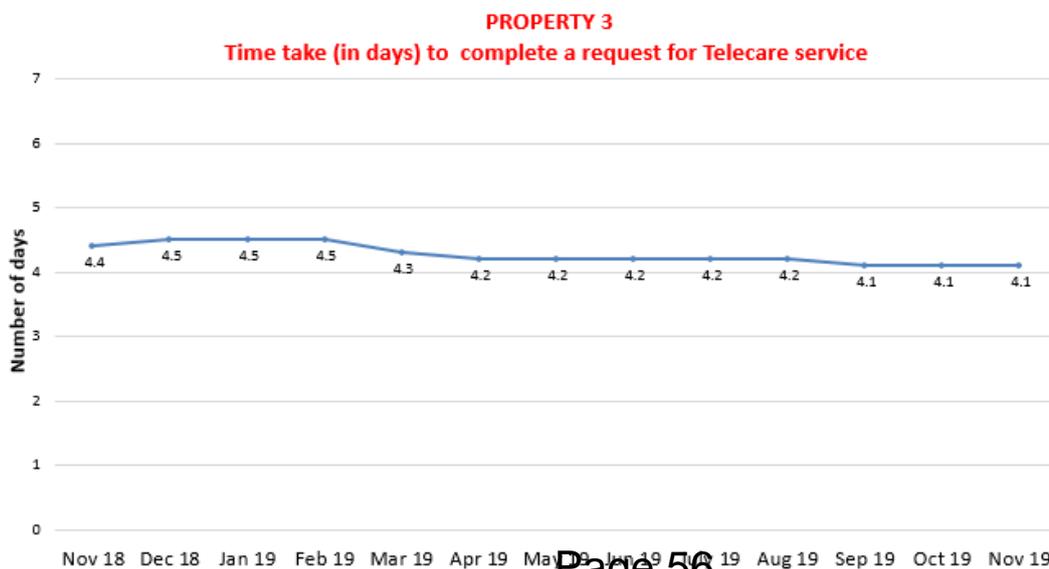
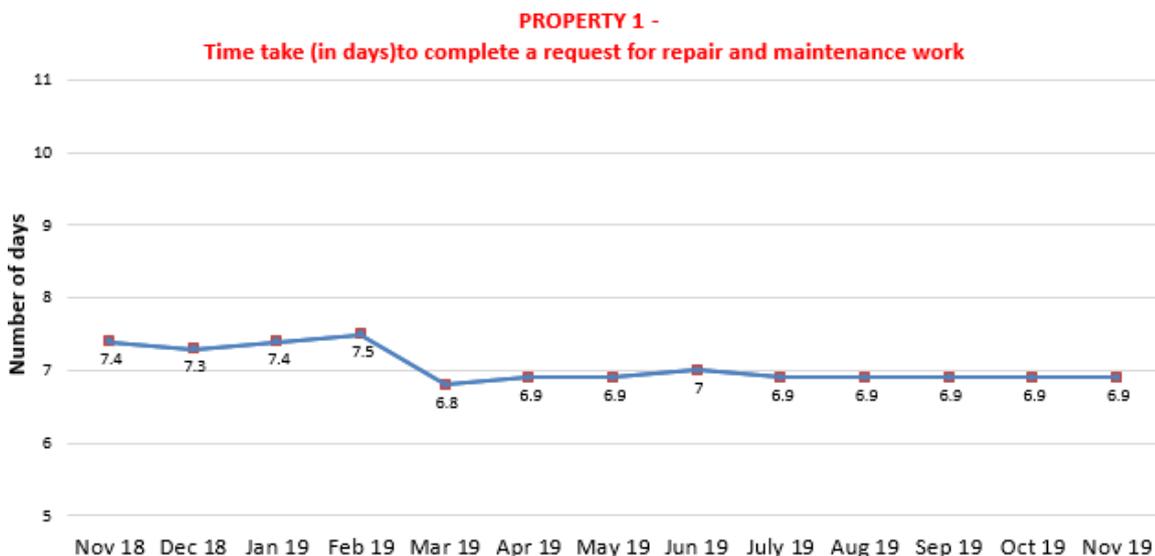
7.3.1 None to note.

Appendices

Appendix 1 - Performance Measures

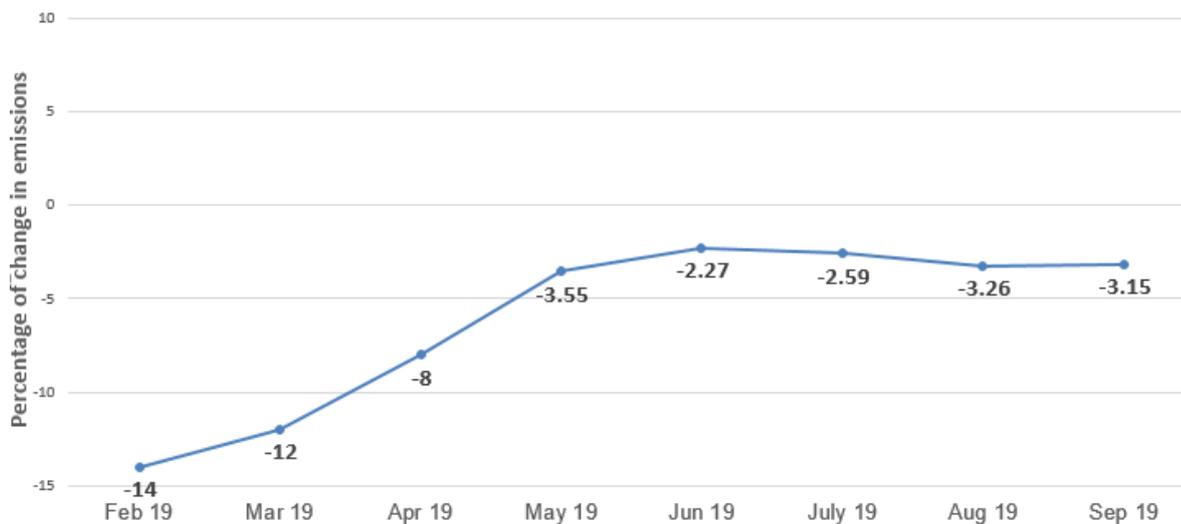
Performance Report of the Cabinet Member for Housing and Property - 28 January 2020

Performance Measures



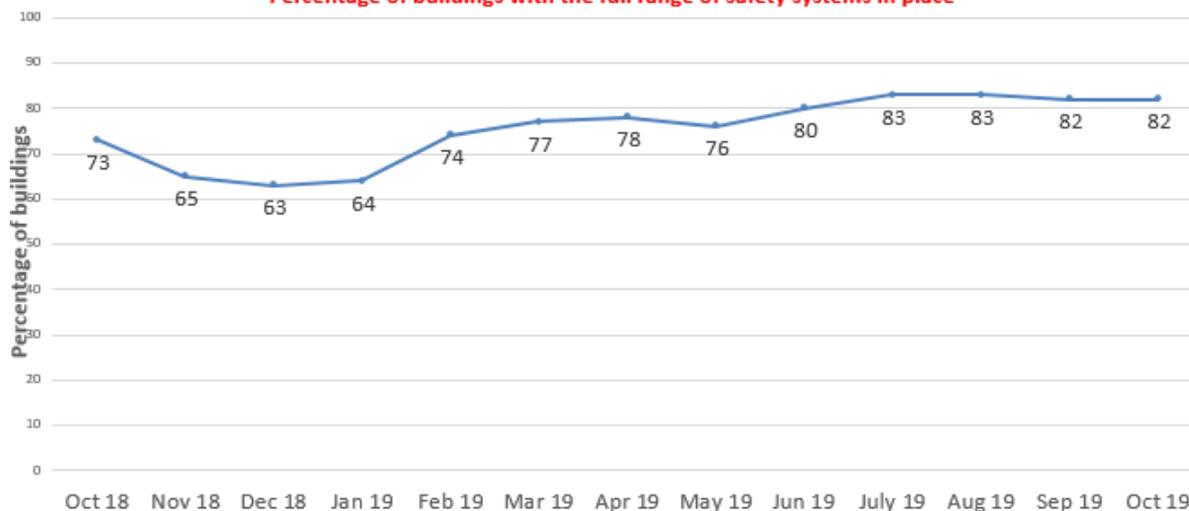
PROPERTY 4 -

Percentage of change in carbon emissions from buildings compared with the same period the previous year



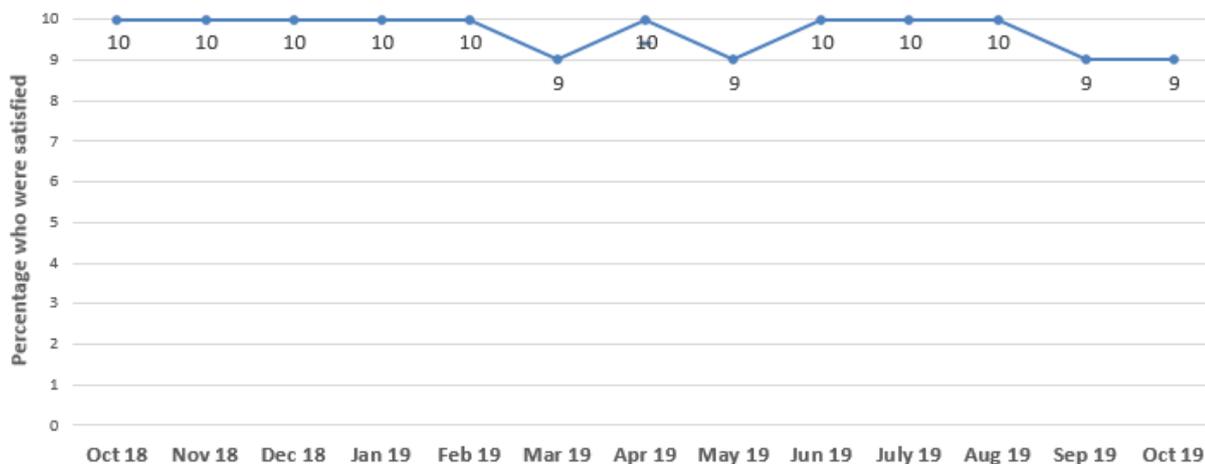
PROPERTY 5 -

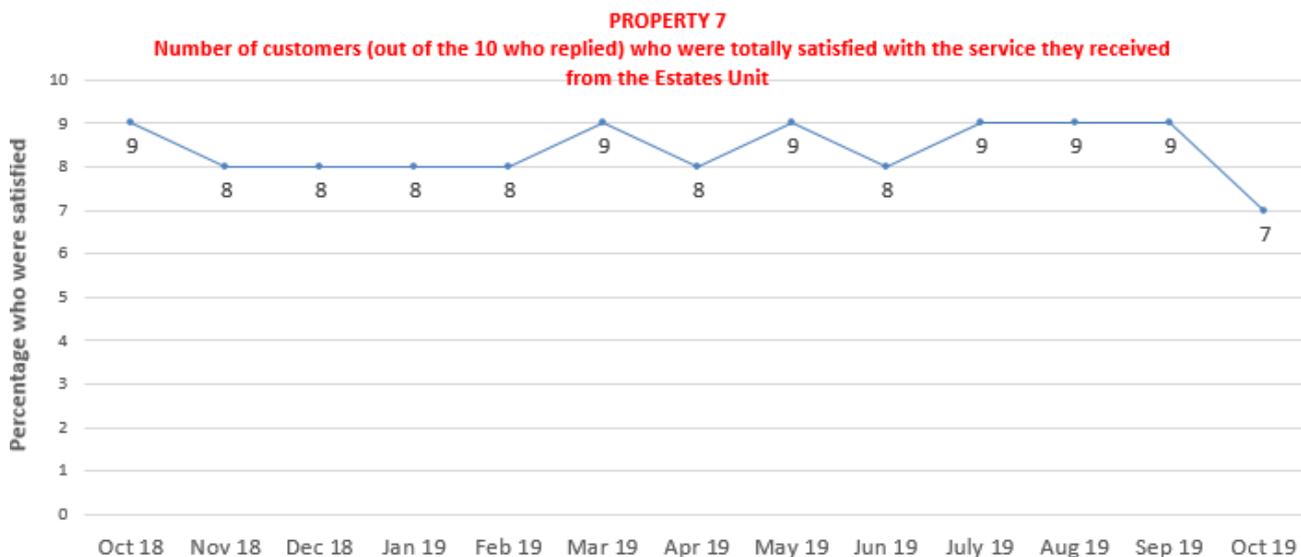
Percentage of buildings with the full range of safety systems in place



PROPERTY 6

Number of customers (out of the 10 who replied) who were totally satisfied with the service they received from the Pest Control Unit



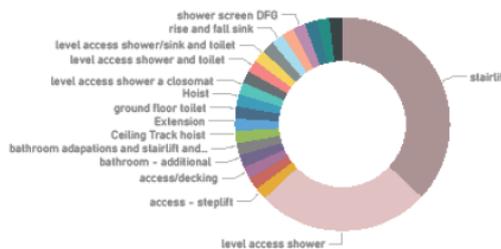


PSR002 Time to Complete

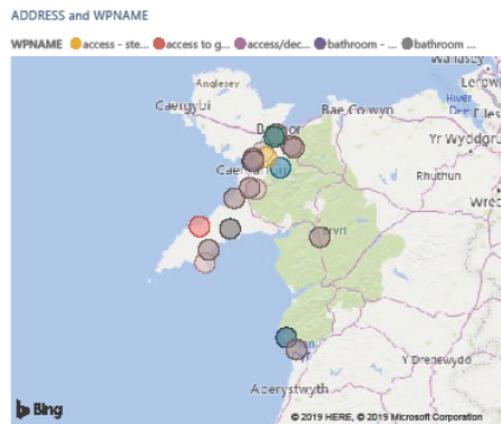
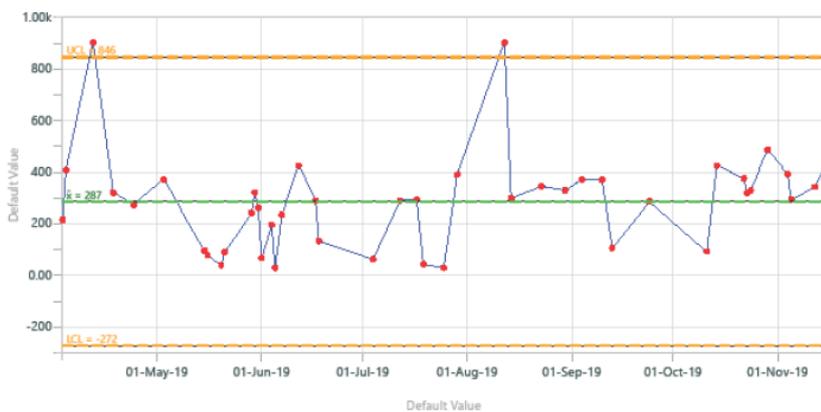
2019/20

Number	Average	Shortest time	Longest time
54	252	18	903

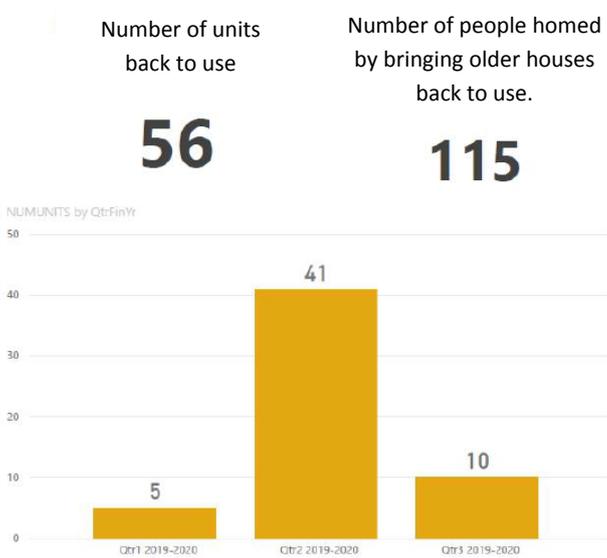
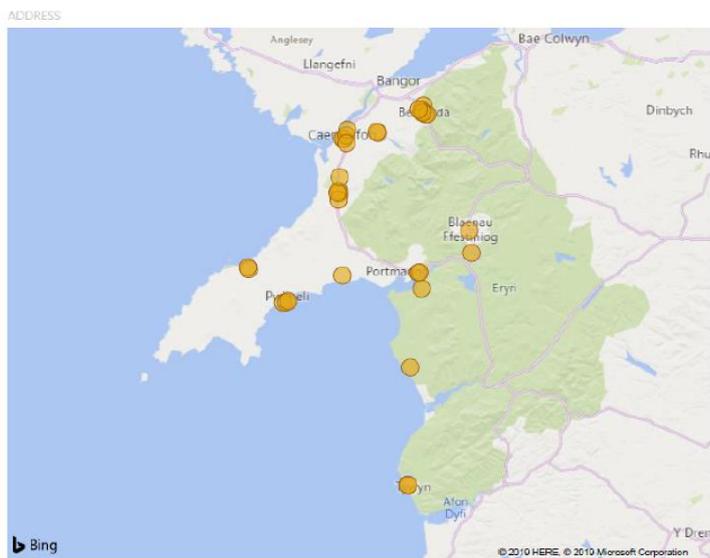
Types of adaptations



Calendar days to complete



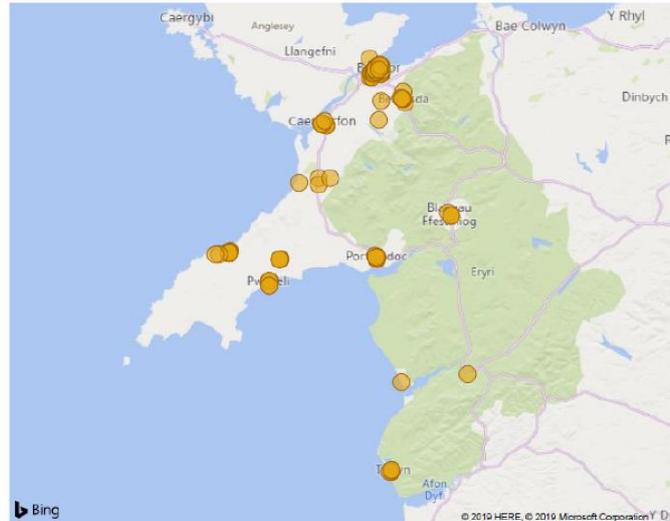
Map showing Empty Homes brought back to use during the period



TAI12 Location of cases 2019/20

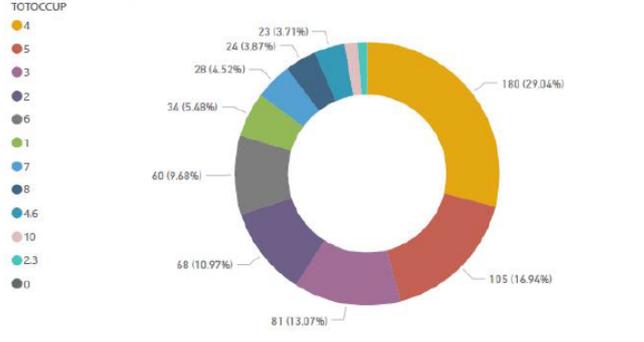
Rented houses: **215**

Location of Rented Houses



TAI012 Number of people who was assisted by removing dangers from rented houses: **620**

Number by Rented House



Agenda Item 11

REPORT TO THE CABINET

Date	28 January 2020
Cabinet Member	Councillor Ioan Thomas, Finance Cabinet Member
Subject	Savings Overview: Progress Report on Realising Savings Schemes
Contact Officer	Ffion Madog Evans, Senior Finance Manager

DECISION SOUGHT

To accept the information within the report and note the encouraging progress towards realising the 2019/20 and previous years savings schemes.

1. INTRODUCTION / BACKGROUND

This report is a regular overview report on the savings position following the individual Cabinet Members' performance reports presented in January.

In the Council's financial strategy since 2015/16, £32m worth of savings have been approved to be realised during the period 2015/16 to 2019/20. Reported here are the 2019/20 savings to the value of £5,156,430 together with the savings yet to be realised from previous years.

Realising the individual schemes is the responsibility of the relevant Cabinet members, and Members' performance reports, which are presented regularly to Cabinet meetings, detailing the progress of individual savings schemes within their portfolios, and the position at the time. It is the responsibility of the Cabinet Member for Finance to keep an overview of the whole picture.

2. SAVINGS SCHEMES 2015/16 - 2018/19

2.1 **Appendix 1** summarises the achievement of each department against the savings target set for them from 2015/16 - 2018/19, totalling nearly £27m. It is encouraging for me to report that nearly £26m, or 97%, of these schemes have been realised, and there is only a slight slippage with the remainder.

2.2 This slippage is mainly on some of the 2017/18 schemes. Progress has been made recently with some of the schemes but the challenge of completing others remain.

- 2.3 There are two schemes namely *Reduce time and/or raise a fee for the child care element of the free breakfast scheme* worth £100k and part of the *Reduce time and/or charge for the child minding element within the free breakfast scheme* worth £10k in the Education Department is a subject of concern (refer also to part 3.2 of the report below). These savings are not being realised and an alternative scheme *Use of 'Integration - UDP / Statements' contingency fund* worth £110k is being proposed by the Department to replace the savings. The Cabinet Member for Education will present the recommendation as part of his Performance Report to Cabinet on 28 January 2020.
- 2.4 Risks are envisaged with achieving the remaining savings on three of the Adults, Health and Well-being Department's schemes namely *Automating the Department's financial processes*, *Improving the efficiency of field workers* and also *Prudent Commissioning in the Mental Health Service*. The remaining target on the three schemes to the end of 2018/19 is £142k. The Head of Department and the Cabinet Member will need to consider offering alternative savings schemes.
- 2.5 There are significant risks to achieving the savings for 2018/19 and subsequent years on one of the Children and Supporting Families Department's schemes namely, the *End to End Review*. The scheme has been subject to review and the original assumptions of the 'End to End' model has been revisited as financial savings from the scheme appear to have been too ambitious due to the current climate change in the children's field. With the change in the population profile of looked after children, the average cost increase of residential placements and the complexity of cases. There is a high financial cost to the Council to fund children's out-of-county residential placements because of their complex and acute needs, and it is not possible to identify placements to meet their needs locally, in each case. A Children's Budget Task Group has been commissioned which addresses the Department's financial issues including this field.
- 2.6 There are risks in realising the savings of the *Review the existing structures and locations of the Housing Department* scheme worth £89k. The Department is looking to find an alternative saving scheme.

3. DEPARTMENTAL SCHEMES 2019/20

- 3.1 **Appendix 2** summarises the position regarding the delivery of the 2019/20 savings schemes. Of the 121 profiled schemes for the year, 81 (worth nearly £2.5m or 48%) have been realised and a further 17 (worth £1.2m or 23%) are on track to be fully achieved and on time by the end of the financial year. There are 22 schemes either slipping or with some risks of delivering and 2 schemes that have yet to receive Cabinet approval.
- 3.2 *Increasing the fee of school breakfast care club from £0.80 to £1* scheme in the Education Department, is not materialising at the level the Department had forecasted, with the latest forecast suggesting a shortfall of around £10k in income. An alternative savings scheme is being proposed to replace the £10k (refer also section 2.3 above).

- 3.3 The Environment Department anticipates some risks in achieving savings in the *Increasing the number of pay and display car parks and increasing parking fees* scheme worth £37.5k in 2019/20. A Task Group has been established which will report to the Communities Scrutiny Committee in April 2020 and then to the Leadership Team in June.
- 3.4 The Adults, Health and Well-being Department has £1m worth of schemes that are slipping and have some risks to deliver. There has been a delay with 4 of the schemes worth £250k, but they are now progressing. The Department anticipates some risks to achieve the savings of two schemes namely the *Integration and transformation of Older People's Services* (£510k) and *Extending the principles of the Alltwen Pilot Scheme across the service* (£133.5k). Additional resources has been allocated in 3 areas and are hoping to make further appointments using the Health Board and Integrated Care Fund resource, to support and strengthen this work. Steps are also being taken to change the culture and ways of working which are core to achieving the savings.

In addition there are significant risks to achieving the savings of the *Improving the efficiency of Fieldworkers* scheme (£75k) and there is a significant challenge to achieve the savings on the *Prudent Commissioning in the Mental Health Service* scheme (£60k). Despite efforts to support individuals and families more effectively, the demand for support services is increasing. At present it seems unlikely that these two schemes will deliver the savings in the near future and if at all.

- 3.5 One scheme the Highways and Municipal Department has that is at risk of achieving the savings is *Increasing street enforcement income by fining more people who drop litter*, worth £10k in 2019/20. Further work is required to implement the scheme.
- 3.6 Generally, the progress made in realising the 2019/20 savings schemes is acceptable, however there are signs being highlighted of some difficulties in delivering. As we are trying to affect Gwynedd residents as little as possible by achieving efficiency savings, it is much harder than cutting services.

4. DEPARTMENTAL SCHEMES 2020/21 ONWARDS

- 4.1 For information purposes, the savings schemes for 2020/21 onwards are listed per Department in **Appendix 3**. The individual schemes will be monitored during the year, but is too early to report at present.

5. CONCLUSION

5.1 Although some departments have realised all of their savings schemes, it is inevitable that realising almost £28.4m of savings since April 2015 has been challenging. Some schemes require more time to plan and implement appropriately. However, in general, I am satisfied with the progress that has been made to realise the savings plans for this period and I am grateful to all departments and Cabinet Members for achieving this success. Every effort will be made to realise those schemes that have slipped, and all Cabinet Members will continue to monitor the situation, acting as necessary to achieve the goal.

5.2 Therefore, I ask the Cabinet to note the acceptable general achievement outlined in this report towards realising the savings schemes.

View of the Local Member

Not relevant

View of the Statutory Officers

Monitoring Officer:

No comments in relation to propriety.

Head of Finance:

I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

Appendices:

Appendix 1 - 2015/16 - 2018/19 Savings Schemes Overview by Department

Appendix 2 - 2019/20 Savings Schemes Overview by Department

Appendix 3 - 2020/21 Onwards Savings Schemes Overview by Department

OVERVIEW OF SAVINGS SCHEMES 2015/16 TO 2018/19 BY DEPARTMENT

Department	Total Savings	Realised Schemes	Schemes being implemented, but with slippage		Schemes with some risks of achieving		Schemes yet to receive approval from the Cabinet		Comments by the Head of Finance
	£	£	£ - number		£ - number		£ - number		
Education	1,207,310	1,078,629	28,681	1	100,000	1	-	-	A bid has been submitted for additional resources to accelerate the work on <i>Ffordd Gwynedd - Pay and Contracts Unit</i> , but in the meantime the Department is bridging the deficit of (£28,681). The savings from the scheme to <i>Reduce time and/or charge for the child minding element within the free breakfast scheme for primary school children</i> has not been realised, and therefore overspending. An alternative scheme is being proposed by the Department to replace the £100k savings that are unlikely to materialise. The Cabinet Member for Education will present the information as part of the Performance Report to Cabinet on 28 January 2020.
Schools	4,037,000	4,037,000	-	-	-	-	-	-	All the schemes for the period have been realised.
Environment	2,217,903	2,217,903	-	-	-	-	-	-	All the schemes for the period have been realised.
Corporate Support	1,707,178	1,707,178	-	-	-	-	-	-	All the schemes for the period have been realised.
Finance	1,027,256	1,027,256	-	-	-	-	-	-	All the schemes for the period have been realised.
Economy and Community	2,394,432	2,394,432	-	-	-	-	-	-	All the schemes for the period have been realised.

OVERVIEW OF SAVINGS SCHEMES 2015/16 TO 2018/19 BY DEPARTMENT

Department	Total Savings £	Realised Schemes £	Schemes being implemented, but with slippage £ - number	Schemes with some risks of achieving £ - number	Schemes yet to receive approval from the Cabinet £ - number	Comments by the Head of Finance
Adults, Health and Wellbeing Page 65	5,449,141	5,307,141	-	142,000 3	-	The <i>Automation of the Department's financial processes</i> scheme has been partially realised and in order to meet the deficit of £64k, consideration needs to be given as to whether the savings can be achieved through alternative means. In terms of the <i>Improve efficiency of Field Workers</i> scheme, worth £113k in total (£38k in 2017/18), has significant risks of realising the savings, and a decision has been made to retain staff in order to realise wider savings. There are significant risks of realising the savings of the <i>Prudent Commissioning in the Mental Health Service</i> scheme, worth a total of £100k (£40k in 2018/19). It is intended to review the situation when the Department will consider re-profiling or introducing alternative methods of delivery.
Children and Supporting Families	2,301,798	2,051,518	-	250,280 1	-	The <i>End to End</i> scheme has been subject to review. There has been a change in recent years in the type of cases and therefore the needs, and a reduction in health contributions, as the types of cases are not eligible. These factors have led to an increase in the net cost for the Council. There has been a reduction in the number of children in overnight care which is in line with forecasts up to the end of 2017/18. But since 2018/19 there has been an increase in the trend along with a change in the nature of needs and therefore there are significant risks in achieving savings for 2018/19 onwards. A Children's Budget Task Force has been commissioned to address the Department's financial issues which includes this field.
Highways and Municipal	5,044,250	4,926,250	33,000 1		85,000 1	One scheme is slipping, but an alternative scheme of restructuring and the Closed Circuit Television (CCTV) service will address the difference. The <i>Fleet Arrangements</i> scheme worth £85k, is yet to be approved by Cabinet.

OVERVIEW OF SAVINGS SCHEMES 2015/16 TO 2018/19 BY DEPARTMENT

Department	Total Savings £	Realised Schemes £	Schemes being implemented, but with slippage £ - number	Schemes with some risks of achieving £ - number	Schemes yet to receive approval from the Cabinet £ - number	Comments by the Head of Finance
Consultancy	387,000	387,000	-	-	-	All the schemes for the period have been realised.
Corporate Management Team and Legal	179,070	165,270	13,800 1	-	-	There is slippage on the <i>Coroner's budget savings</i> scheme worth £13.8k as it is based on a projection made some years ago, but has not happened yet.
Housing and Property	246,420	157,420		89,000 1		There are risks in realising savings related to the <i>Review the existing structures and locations of the Housing Department</i> scheme worth £89k. The Department is looking to find an alternative saving scheme.
Sub-total	26,198,758	25,456,997	75,481 3	581,280 6	85,000 1	
Cross-departmental	434,960	434,960	-	-	-	All the schemes for the period have been realised.
TOTAL	26,633,718	25,891,957	75,481 3	581,280 6	85,000 1	In financial terms (£), 97% of the savings schemes for 2015/16 - 2018/19 have been realised.

2019/20 SAVINGS SCHEME OVERVIEW BY DEPARTMENT

Department	Total Savings 2019/20		Realised Schemes		Schemes being implemented, but with slippage		Schemes with slippage and risks to achieve		Schemes yet to receive approval from the Cabinet		Comments by the Head of Finance
	£ - number		£ - number		£ - number		£ - number		£ - number		
Education	314,840	4	271,840	3	-		43,000	1	-		The scheme to <i>Increase the fee for the pre-school care club from £0.80 to £1</i> worth £43k, is not realising the savings at the level the Department had anticipated, with the latest forecasts suggesting a shortfall of approximately £10k in income. An alternative scheme is proposed by the Department to replace £10k of the savings that are unlikely to materialise.
Environment	249,880	13	59,380	9	153,000	3	37,500	1	-		The Department anticipates risks in realising the savings of the <i>Increase in the number of pay and display car parks and increase parking fees</i> scheme, worth £37.5k in 2019/20. The <i>Gwynedd Council Staff Travel</i> scheme received Cabinet approval on 5/11/19 and it was agreed to adopt an alternative scheme which reduces the savings amount from £130k to £118k.
Corporate Support	405,450	13	375,450	12	-		-		30,000	1	The savings schemes profiled for 2019/20 have already been realised with the <i>Merger of the Learning and Development Unit and Workforce Development Unit</i> scheme, worth £30k, yet to receive approval from the Cabinet .
Finance	558,650	19	480,560	16	74,340	2	3,750	1	-		The majority of the Department's schemes have either been realised or are on track to deliver by the end of the financial year with one scheme <i>Electronic payslips for everybody</i> , worth £3.75k moving forward.
Economy and Community	318,580	12	211,080	6	45,000	1	62,500	5	-		A range of the Department's schemes have either been realised or are on track to achieve a timely delivery before the end of the financial year. The 5 remaining schemes, namely 3 schemes relating to parking (<i>Reconciling fees to new sites, establishing fees at Dinas Dinlle and also reviewing fees and arrangements at Storiol</i>), <i>Increase the fees to school for the Archives service</i> and also <i>Remove one post from the Tourism and Marketing Service</i> , are moving forward.

2019/20 SAVINGS SCHEME OVERVIEW BY DEPARTMENT

Department	Total Savings 2019/20 £ - number		Realised Schemes £ - number		Schemes being implemented, but with slippage £ - number		Schemes with slippage and risks to achieve £ - number		Schemes yet to receive approval from the Cabinet £ - number		Comments by the Head of Finance
Adults, Health and Wellbeing	1,465,000	15 *	335,000	4	51,500	2	1,078,500	10	-	-	There has been a delay with 4 of the schemes worth £250k, but they are now progressing. The Department anticipates some risks to achieving the savings of two schemes namely the <i>Integration and transformation of Older People's Services</i> (£510k), <i>Extending the principles of the Alltwen Pilot Scheme across the service</i> (£133.5k), <i>Work with the third sector to secure a new day care provider in Criccieth and Blaenau Ffestiniog</i> (£25k) and <i>Review physical disability packages by achieving objectives through alternative ways</i> (£25k). There are also significant risks to achieving the savings of the <i>Improving the efficiency of Fieldworkers</i> scheme (£75k) and the <i>Prudent Commissioning in Mental Health Service</i> scheme (£60k).
Children and Supporting Families	272,790	9	146,820	6	6,150	2	119,820	1	-	-	There are 2 schemes that are on track to achieve a timely delivery. The <i>End to End</i> scheme is slipping, and a Children's Budget Task Force has been commissioned by the Chief Executive to address the Department's financial issues and this savings scheme will be reviewed as part of the process.
Highways and Municipal	301,350	13	100,000	5	113,350	4	40,000	3	48,000	1	Slippage in realising the savings of 2 schemes but they are now moving forward and hoping to realise fully by the end of the financial year, with significant risks in achieving savings on the <i>Increasing street enforcement income by fining more individuals who drop litter</i> scheme, worth £10k in 2019/20. Income target is ambitious, and it may be necessary to look at a different scheme. The <i>Fleet Arrangements</i> scheme worth £48k, is yet to receive approval from the Cabinet.
Consultancy	126,500	7	126,500	7	-	-	-	-	-	-	All the schemes for the period have been realised.
Corporate Management Team and Legal	188,310	8	188,310	8	-	-	-	-	-	-	All the schemes for the period have been realised.
Housing and Property	189,680	5	189,680	5	-	-	-	-	-	-	All the schemes for the period have been realised.
Management Savings	765,400	3	-	-	765,400	3	-	-	-	-	Savings on track to achieve a timely delivery.
TOTAL	5,156,430	121	2,484,620	81	1,208,740	17	1,385,070	22	78,000	2	In financial terms (£), 48% of the 2019/20 savings schemes have been realised and a further 23% on track to be completed in full by the end of the financial year.

* one scheme partially realised in one financial year but yet to be fully realised.

SAVINGS SCHEME OVERVIEW 2020/21 ONWARDS BY DEPARTMENT

Department	Total Savings 2020/21 onwards			Profile							
				2020/21		2021/22		2022/23		2023/24	
	£ - number			£ - number		£ - number		£ - number		£ - number	
Education	280,560	2	*	215,560	2	65,000	1	-		-	
Environment	273,120	12	*	186,870	11	73,750	4	12,500	1	-	
Corporate Support	413,250	8	*	195,500	7	117,750	3	100,000	1	-	
Finance	236,800	7	*	111,800	6	100,000	3	25,000	1	-	
Economy and Community	372,500	9	*	167,500	8	166,250	2	38,750	1	-	
Adults, Health and Wellbeing	1,307,000	10	*	928,250	9	178,750	3	200,000	1	-	
Children and Supporting Families	1,113,520	3	*	326,310	3	483,620	2	279,750	1	23,840	1
Highways and Municipal	1,309,500	18	*	510,750	15	611,250	7	187,500	4	-	
Consultancy	59,500	3		59,500	3	-		-		-	
Housing and Property	296,340	9	*	145,080	6	151,260	4				
Corporate Management Team and Legal	19,060	3		19,060	3	-		-		-	
TOTAL	5,681,150	84		2,866,180	73	1,947,630	29	843,500	10	23,840	1

* some plans profiled over the years 2020/21 to 2023/24