

Complete Agenda

CABINET

CYNGOR GWYNEDD

DATE	Tuesday, 24th January, 2023
TIME	1.00 pm
LOCATION	Hybrid Meeting - Siambr Hywel Dda, Council Offices, Caernarfon, Gwynedd, LL55 1SH and on Zoom This Meeting will be webcast https://gwynedd.public-i.tv/core//en_GB/portal/home
CONTACT POINT	Sioned Mai Jones 01286 679665 / cabinet@gwynedd.llyw.cymru

GWYNEDD COUNCIL CABINET MEMBERS

Members	
Dyfrig Siencyn	Leader of the Council
Nia Wyn Jeffreys	Deputy Leader
Craig ab Iago	Cabinet Member for Housing
Beca Brown	Cabinet Member for Education
Berwyn Parry Jones	Cabinet Member for Highways and Municipal and YGC
Dafydd Meurig	Cabinet Member for Environment
Dilwyn Morgan	Cabinet Member for Adults, Health and Wellbeing
Elin Walker Jones	Cabinet Member for Children and Young People
Ioan Thomas	Cabinet Member for Finance
Menna Jones	Cabinet Member for Corporate Support

AGENDA

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THE CABINET TUESDAY, 22 NOVEMBER 2022

Present -

Councillors: Dyfrig Siencyn, Craig ab Iago, Beca Brown, Berwyn Parry Jones, Elin Walker Jones, Dafydd Meurig, Dilwyn Morgan and Ioan Thomas.

Also present-

Dafydd Gibbard (Chief Executive), Iwan Evans (Head of Legal Services), Dewi Morgan (Head of Finance Department), Geraint Owen (Corporate Director), Huw Dylan Owen (Corporate Director) and Annes Sion (Democracy Team Leader).

Item 7: Dafydd Wyn Williams (Head of Environment Department) and Wyn Williams (Countryside Manager).

Item 8: Carys Fôn (Head of Housing and Property Department) and David Mark Lewis (Energy and Commercial Services Manager)

Item 9: Dewi Wyn Jones (Council Business Service Support Manager)

Item 10: Vera Jones (Democracy and Language Services Manager)

Item 11: Catrin Roberts (Member of the North Wales Regional Partnership Board)

Item 12: Sophie Ann Tyne Hughes (Workforce Support Team Leader)

Item 13: Catrin Thomas (Deputy Head of Children and Supporting Families Department).

1. APOLOGIES

An apology was received from Cllr Nia Jeffreys and Cllr Menna Jones.

Cabinet Members and Officers were welcomed to the meeting.

2. DECLARATION OF PERSONAL INTEREST

No declarations of personal interest were received.

3. URGENT ITEMS

There were no urgent items.

4. MATTERS ARISING FROM OVERVIEW AND SCRUTINY

There were no matters arising from overview and scrutiny.

5. MINUTES

The minutes for the meetings held on 27 September and 7 October 2022 were accepted as a true record.

6. COUNCIL TAX PREMIUM ON SECOND HOMES AND LONG-TERM EMPTY PROPERTIES

The report was submitted by Cllr Ioan Thomas

DECISION

To recommend to the Full Council on 1 December 2022 that the following is the favoured option in relation to the level of Council Tax Premium on Second Homes and Long-term Empty Properties for the 2023/24 financial year:

- That Cyngor Gwynedd allows NO discount on class A second homes, in accordance with Section 12 of the Local Government Finance Act 1992 (i.e. no change).
- That Gwynedd Council allows NO discount and CHARGES A PREMIUM OF 150% on class B second homes in accordance with Section 12B of the Local Government Finance Act 1992 (i.e. increase from 100% to 150%).
- That Cyngor Gwynedd allows NO discount on homes that have been empty for 6 months or more and CHARGES A PREMIUM of 100% on homes that have been empty for 12 months or more, in accordance with Section 12A of the Local Government Finance Act 1992 (i.e. no change).

DISCUSSION

The report was submitted noting that it was a step in the governance procedure as the Council moved on to determine how to respond to recent legislative changes in relation to the Council Tax Premium.

It was emphasised that any decision on the rate of the Premium alone did not resolve the serious problem and the numbers of second homes within areas in Gwynedd. It was explained that the use of the planning process and securing second home licensing was much more relevant. The recent response of the Welsh Government was welcomed, highlighting that the Council's perseverance when lobbying and submitting evidence had secured action.

It was explained that the Housing (Wales) Act 2014 had added new sections to the Local Government Finance Act 1992. It was expressed that the new clauses had allowed Welsh billing authorities to charge additional Council Tax on specific property classes. It was also explained that the default position in the 1992 Act was to provide a discount of 50% for the property if the Council did not make a decision every year to fund this from the Council's coffers. It was expressed that the Council had a discretionary right for many years not to give a discount to these properties, and since 2017, the right to charge a premium.

It was highlighted that the Council had charged a 50% premium on second homes and long-term empty properties between April 2018 and March 2021, and then 100% since 1 April 2021. It was explained that on those occasions when the Premium had been introduced and increased that substantial work had been done to assess the situation and hold public consultations and an Equality Impact Assessment. It was expressed that Sections 12A and 12B of the 1992 Act had been changed again recently and that the changes would be operational from 1 April 2023. It was noted that these changes

had been made in order to increase the level of Premium that can be charged by local authorities. It was explained that it would be possible to charge up to 300%.

The Head of Department guided members through the results of the Public Consultation. It was explained that the Cabinet had agreed at the end of September to commission a Public Consultation to ascertain the views of the public on how the Council should respond to the act. The public consultation was launched on 30 September and it remained open until 28 October. It was explained that it was essential to act in accordance with the law to engage with key stakeholders and consequently, direct letters had been sent to the owners.

7,330 responses had been received to the questionnaire, which far exceeded the numbers that usually responded to public consultations, and was over a thousand more responses than a similar consultation held two years ago. It was expressed that over half of the responders noted that they did not own a second home or a long-term empty property. It was noted that 47% owned a second home and less than 3% said that they owned a long-term empty property.

It was reiterated that the results noted that 58.7% of the responses were of the opinion that second homes had a positive impact on communities, which was an increase on the equivalent figure of 55.1% when a similar consultation had been held less than two years ago. It was highlighted that 27.7% believed that second homes had a negative impact, with 8.2% believing that they did not have an impact on the whole. It was explained that there were obvious differences between the views of the responders who owned second homes, and those who did not. It was noted that 80% of the responders who owned second homes believed that second homes had a positive impact, whilst 39% of those who did not own a second home or a long-term empty property did not share the same view. It was highlighted that this again was a significant increase since the equivalent figure of 27% less than two years ago. It was expressed that 48% of the responders who did not own a second home or long-term empty dwelling did not believe that second homes had a negative impact on local communities at present, whilst only 5% of the responders who owned second homes held this view.

It was noted that there was a clear difference of opinion about increasing the premium between those who owned second homes and those who did not. It was highlighted that those who already paid the premium were not eager to pay more, with less than half of those who did not pay the premium supportive of increasing the premium.

In terms of the responses about the situation with long-term empty properties, it was noted that around three-quarters of responders were of the opinion that long-term empty property had a negative impact on local communities. It was highlighted that 82% of those who owned empty properties objected increasing the premium but it was highlighted that the numbers who responded to the consultation and stated that they owned long-term empty properties, were low. It was emphasised that this consultation sought views and observations in order to assist the Cabinet and the Council to make a decision.

This matter had also been presented to the Governance and Audit Committee for scrutiny. It was emphasised that it was not their role to suggest the level of the Premium, but rather to satisfy itself that the evidence gathered was sufficient in order to make a reasonable decision based on the information. The Head of Finance explained the

points raised during the discussion at the Governance and Audit Committee. Amongst these observations was the dissatisfaction of one member of the Committee about the attention given to the impact on the Welsh language within the Equality Impact Assessment. This member was of the opinion that insufficient consideration had been given to the impact of the premium on the cohort of native Welsh-speakers. It was also emphasised that there was no evidence of the need for 2000 new houses in the Dwyfor area and that there was a need for a comprehensive linguistic impact assessment to be completed. It was highlighted that there was a need to note how successful the premium had been and note how the numbers of second homes and long-term property had changed over time since the Premium was introduced. It was highlighted that one member of the Committee had questioned the morality of charging people from one part of the county to mitigate the impacts of homelessness in other places and he was eager for the report to show housing waiting lists for each ward.

To conclude, the Cabinet Member noted that when making any significant change which affected people, the Council had to consider whether sufficient justification had been gathered to do this, considering the actual impact on the people of Gwynedd. It was explained that the Council needed to act reasonably, based on the evidence. It was noted that there was a theoretical choice to reduce or revoke the premium but it was explained that the money being collected was being earmarked for a specific purpose, which was to support the Housing Action Plan. It was expressed at the same time that very robust justification would be needed to increase the Premium to 300%, and it was explained that the department was not of the opinion that this currently existed. Therefore, after considering the consultation and the current situation in the housing sector, the recommendation was to keep the Premium on long-term empty property at 100% and to increase the Premium on second homes to 150%.

Observations arising from the discussion

- Gratitude was expressed for the report and the points raised by the Governance and Audit Committee were highlighted. The regular question raised by a number of responders as to whether exceptions are available if individuals have local connections was highlighted, as individuals who had converted buildings into holiday accommodation after receiving planning consent were concerned that they would need to pay a tax for the first time. It was explained that a statutory exception excluded seasonal dwellings only where planning arrangements meant that they could not be occupied for a whole year. It was explained that a proposal was currently being submitted to adapt the wording to it being able to be occupied for a whole year but that it could not be used as a primary residence. It was highlighted that it was possible to use discretionary exceptions in accordance with Section 13A of the Local Government Finance Act to give the Council the right to adapt the Council tax bill of any dwelling in the county if it could be satisfied that this would lead to social and broader benefit to the taxpayer. However, it was emphasised that the exceptions available needed to give genuine consideration to equality when excluding any dwelling, using this specific legislation.
- It was noted that the results of the consultation had highlighted that the situation was not black and white. It was explained that there was an expectation for the consultation to highlight that individuals with second homes would emphasise that we should not charge a premium, and individuals without second homes would tell us to raise the premium to 300% but this was not the case. It was noted that half of the individuals without second homes agreed that the premium

should not be increased, as a result of the employment and living of a number of people being reliant on second homes and concerns about families inheriting second homes.

- It was expressed that this report was comprehensive, but it was also explained that there was a need to analyse historical information, such as the research into second homes. The main question that needed to be answered was noted, which was how to resolve the problems that existed in communities as a result of second homes. It was highlighted that over 5000 houses within the county were empty for the vast majority of the year, whilst the number of homeless people and people who wanted to buy a house was very high. Nevertheless, it was highlighted that although the Council had the right to raise the premium to 300%, this could not be done without justification. It was explained that raising it to 150% would generate £3m, during a year where the Council had overspent £3m on the homelessness field and where it seemed likely that it would increase again next year; therefore it was highlighted that an increase of 150% was reasonable at present.
- It was enquired that although individuals with second homes had received a letter drawing attention to the consultation, it was asked whether this needed to be done for the homeless, those on waiting lists or those who had been unable to afford houses in their communities and it was highlighted that the responses may have been different. It was expressed that an increase to 300% this year was considered to be a bit high and that increasing it to 150% was fair and responded to the problems seen in the field of housing.
- It was confirmed that there was an intention to change the statutory exceptions which would mean that any local business with holiday homes where planning conditions restricted them to holiday use were exempt from paying the Premium, but it was noted that Airbnb houses did not need consent. It was noted that a number of these evolved into businesses and as a result paid business rates. It was explained that change was afoot with business rates, noting the need to let the property 182 days a year and if this was not possible, there would be a need to return to paying Council tax. It was highlighted that the Valuer's Office would be responsible for monitoring this.
- It was emphasised that hidden homelessness existed across the county with individuals sleeping on sofas or unable to move from their home. The fact that the additional money from the premium would assist the homelessness field was welcomed and it was noted that a regular review would be needed in order to monitor the situation.
- It was highlighted that second home owners were not to blame and that a housing crisis could be seen across the county. It was emphasised that there was a need to remind ourselves that this situation was the fault of the Westminster Government, and although the Senedd in Cardiff was attempting to improve the situation it was insufficient and the response was not quick enough. It was also explained that this was an increasing problem that could be seen across Britain.
- It was explained that the matter was complicated and things were not black and white, but there was a need to consider all documents and the situation of our communities and the current recommendation to raise it to 150% was sensible at this point in time.

7. ADOPTION OF RIGHTS OF WAY IMPROVEMENT PLAN

The report was submitted by Cllr Dafydd Meurig

DECISION

To adopt the Rights of Way Improvement Plan.

To delegate powers to the Head of Environment Department to make non-material adaptations to the document prior to its publication.

DISCUSSION

The report was submitted, and the decision noted. It was explained that the Countryside and Rights of Way Act 2000 highlighted a duty on the Council to publish and review the Rights of Way Improvement Plan. It was added that this plan was also used as a tool to improve the network. It was expressed that the Plan had been on quite a journey before reaching the Cabinet which included the Scrutiny Committee back in 2021, a three month public consultation over the summer period, before reporting back to the Scrutiny Committee in October to discuss the results of the public consultation. It was stated that minor adaptations had been made to the Plan following the Scrutiny Committee.

It was noted that this was a requirement to adopt the Plan and to give the Head of Department the right to make minor linguistic changes prior to the publication of the document.

Observations arising from the discussion

- Gratitude was expressed for the report and a concern was raised about the change which would permit horse-riding on all public paths. It was questioned how risk assessments would be carried out specifically on roadside paths. It was noted that the adaptation had been done as a result of inconsistency across the country and that there had been a reasonable request for them to be used by horses, it was explained that risk assessments were being undertaken and that the specific assessment was for paths off the main road.
- Enquiries were made about the process of identifying the county's Well-being Paths since Bala had been omitted. It was explained that specific conditions could be seen, which were being checked by the Welsh Government in terms of Well-being Paths and favoured the centres where the population worked in the area and there was a need for an alternative way to reach work. It was expressed as a result that there was a potential need to review this in order to include the more rural communities.

8. PV PANELS ELECTRICITY GENERATING SCHEME – PHASE 4

The report was submitted by Cllr Craig ab Iago

DECISION

To proceed to invest £2.8m in the fourth phase of the PV panels electricity generating scheme, leading to an annual revenue saving.

To fund the capital investment from the Council's balances, leading to immediate permanent revenue savings, as a contribution to the savings / cuts scheme.

DISCUSSION

The report was submitted and it was noted that the Council led the way in Wales and possibly in Britain, regarding the steps it was taking to reduce its carbon footprint. It was explained that steps were being taken across the Council to make these important changes in order to look after the environment, and in order to save money.

The Energy and Commercial Services Manager expressed that this was the fourth phase of the Solar Plan which had been an incredibly successful plan. It was explained that phase 3 had ended as a result of a Government change but consequently to a reduction in the cost of solar panels and an increase in energy costs this had led to the creation of phase 4. It was emphasised that the Plan was based on today's energy costs, and therefore if energy costs continued to rise, it highlighted that the business case for it was mature.

Observations arising from the discussion

- Gratitude was expressed for the report and it was asked whether phase 4 would be the final step. It was explained that this would be the last phase in terms of the Council's buildings, but that options now existed following this, such as Solar Farms.
- It was explained that this plan was one that reduced carbon and assisted the Council to meet the financial deficit. It was expressed that there was a requirement here to use the Council's reserve funds to finance this so that it was possible to receive the financial savings emanating from the Plan immediately.

9. LOCAL GOVERNMENT ACT 2021 - CYNGOR GWYNEDD SELF-ASSESSMENT (DRAFT) 2021/22

The report was submitted by Cllr Dyfrig Siencyn

DECISION

To approve the Cyngor Gwynedd Self-assessment (Draft) 2021/22, accepting the recommendations made by the Governance and Audit Committee and to recommend its adoption to the Full Council.

DISCUSSION

The report was submitted noting that this was the Council's first Self-assessment, which looked back at 2021/22. It was explained that a new statutory requirement under the Local Government and Elections (Wales) Act 2021 noted the need to create and publish this annually. It was added that the self-evaluation drew on a few sources of information and evidence and that a great deal of the information had been published in the Annual Performance Report and in the Social Services' Annual Report. It was emphasised that in order to keep the report concise, there were only references to the documents.

It was noted that the act stipulated an expectation to present a draft of the Self-assessment to the Governance and Audit Committee for observations. It was expressed that this had occurred last week and that one observation had been received, namely the need to refer to the training available for Councillors under Corporate Planning in order to identify the good work that was taking place within the Council.

It was explained that this was the first time that the Self-evaluation had been submitted and that an effort had been made to keep it concise and legible. It was explained that arrangements continued to develop in terms of its preparation and that future arrangements were to be combined with the performance challenging arrangements and for it to be included in the Council's Annual Performance Report.

The Monitoring Officer added that this was a new procedure and that there was a statutory requirement to enter into a consultation on the procedure, but that this was to come.

Observations arising from the discussion

— It was expressed that the proposal to combine it with the Annual Performance Report was an opportunity to add another tier of governance within the Council. That the Council Plan indicated what the Council would do, the Performance Report noted what had been done and this would be a middle tier, highlighting how well the Council had done the work.

10. PETITIONS SCHEME

The report was submitted by Cllr Dyfrig Siencyn

DECISION

To approve the Petitions Scheme and recommend its adoption by the Full Council.

DISCUSSION

The report was submitted noting that it was a report that sought to approve the Petitions Scheme and recommend its adoption at the next Full Council. It was explained that adopting a Petitions Scheme was a statutory requirement on the Council in the Local Government and Elections Act 2021. It was expressed that the Scheme noted how the Council would deal with petitions when it received them.

It was noted that a petition was a way for individuals, community groups and organisations to raise matters that caused them concern and gave an opportunity for Councillors to consider the need for change. It was added that the scheme set out steps on how to present the petition and what could be expected as a response and the steps that would be taken by the Council. It was emphasised that some cases such as school restructuring followed legal and statutory requirements on consultation and statutory response periods and a petition would not be accepted outside those arrangements.

It was highlighted that the Democracy Services Committee had discussed the Scheme last week, and observations had been received and minor adaptations had been made to the Scheme following these discussions.

Observations arising from the discussion

- It was asked that if a petition was received, could it be discussed by the Cabinet Member, the Cabinet or the Full Council, and an enquiry was made about who decided on the level of resolution. It was explained that it was subject to the nature of the petition and that it followed the sensible route.
- It was asked whether the scheme was different to what currently happened. It was explained that this Scheme formalised the arrangements and raised the awareness of residents.
- It was noted that it was nice to see the Cabinet being able to relax when discussing the requirements of the Act, and that this was as a result of very robust governance arrangements being seen in a number of teams who worked in the background across the Council.

11. ANNUAL REPORT OF THE NORTH WALES REGIONAL PARTNERSHIP BOARD

The report was submitted by Cllr Dilwyn Morgan

DECISION

To accept the report and note the work and progress made in 2021/2022 in the areas of work that were brought forward regionally through the North Wales Regional Partnership Board.

DISCUSSION

The report was submitted, noting that this was an annual report for the North Wales Regional Partnership Board. It was explained that the report highlighted the work of the board for 2021/22 and had been drawn up and written to satisfy the Governance's guidance. It was explained that the board had been established back in 2014, in order to comply with part 9 of the Social Services and Well-being (Wales) Act 2015.

The Head of Regional Collaboration drew attention to the main points and the key work being done in the region. It was explained that the role of the Board was to bring partners together in order to integrate services when possible. It was expressed that the governance system was complex but the Regional Partnership Board was the main board and was responsible for giving a clear direction to work in partnership across the region and ensure that work was being completed. It was explained that the board reported to the North Wales Leaders' Board.

It was highlighted that two main programmes could be seen by the Board in 2021/22, namely the Integrated Care and Transformation Programme Fund. It was explained that the Integrated Care fund had been established back in 2014, and had enabled the region to work together to assist older people with complex needs, children with complex needs, carers and looked after children or children at risk of coming into care. It was noted that the Transformation programme had been established in April 2018 with the purpose of improving services which was to commence as a three-year plan, but it had been extended as a result of the pandemic.

It was explained that the two programmes had ended in 2021/22 and that a new programme was now in place since April 2022, which was the Regional Integration Fund. As a result, the report provided a summary of the work of the two main programmes as well as the main points raised from the evaluation, which included the opportunities to develop plans and improve the relationship between partners. It was expressed that money had been a problem since the budget had been for a year only, and therefore made it difficult to plan further.

It was expressed that the team had also been working on creating a Population Needs Assessment, which assisted the region to develop priorities and for local authorities to be able to plan locally. It was noted that for the future, the Committee was eager to build on this year's work and to plan for the next 5 to 10 years.

The Corporate Director for Social Services added that this report looked specifically at the end of Morwena Edwards' period in her post. It was noted that the report highlighted that it was a much broader field than care alone, with elements to be seen in the Housing and Education field. It was highlighted that the influence of the Board was essential when moving forward.

Observations arising from the discussion

- Pride was expressed from seeing an investment for a period of more than a year, so that the Board could plan to a realistic timetable to transform services.

12. PERFORMANCE REPORT OF THE CABINET MEMBER FOR ADULTS, HEALTH AND WELL-BEING

The report was submitted by Cllr Dilwyn Morgan

DECISION

To accept and note the information in the report.

DISCUSSION

The report was submitted, noting that it provided an update on the department's work, outlining what had happened against the Council Plan's pledges, reporting on the department's performance and the financial situation. Pride was expressed that progress had been made, despite the challenges facing the department and the majority of these were as a result of capacity difficulties within the department. The department was thanked for its commitment to the field and the individuals they supported, and on the whole, he was satisfied with the department's performance.

It was noted that a number of the matters that had arisen in the performance report had also been highlighted as a part of a recent inspection from Care Inspectorate Wales. It was explained that a further report on the inspection would come to the Care Scrutiny Committee before long.

He guided members through the Council Plan projects, which included the Penrhos site which was a joint plan with the Housing and Property Department, as well as an increase in dementia beds in the county and their concern about empty units as a result of lack of staffing. It was highlighted that staff recruitment and retention was one of the

department's main difficulties and it was explained that this was an issue that was being discussed corporately within the Council, as well as regionally and nationally.

In terms of the department's performance, it was noted that big steps had been taken to secure the correct measures. Attention was drawn to the numbers on the lists for domiciliary care and it was noted that the numbers continued to increase and that this was as a result of a lack of capacity in terms of staffing. It was explained that the latest report highlighted frustration with the measure in the Mental Health Service as the staff of the integrated teams continued to use paper files. It was expressed that work had been done to find a temporary measure for this service.

In terms of the financial position, it was noted that the financial projections as a part of the end of August review projected an overspend of £1.9 million in the department by the end of this financial year. It was explained that the department had submitted bids in order to be able to continue with statutory services or legislative changes. It was expressed that the department was currently looking at ways to deliver some services in a different way, and thus achieve savings.

Observations arising from the discussion

- It was noted that staffing challenges could be seen across the Council, due to the failure to recruit and not due to the financial deficit. It was emphasised that there was no easy answer to the problem and that this was as a result of decisions made on a British level. It was explained that the department was looking at what other counties were doing to secure services and make the best use of the support that was available.
- It was explained that an overspend of £1.9 million was anticipated as well as another £1 million of unrealised savings on top of that, before even looking at the savings for next year. It was noted that a meeting would be held with the department soon in order to consider this very challenging situation.
- It was noted that there was concern about the department's ability to measure performance but that measures were now being developed. It was explained that there was some way to go again, but that big steps had been made.

13. PERFORMANCE REPORT OF THE CABINET MEMBER FOR CHILDREN AND SUPPORTING FAMILIES

The report was submitted by Cllr Elin Walker Jones

DECISION

To accept and note the information in the report.

DISCUSSION

The report was submitted, noting that it provided an update on the department's work, outlining what had happened against the Council Plan's pledges, reporting on the department's performance and the financial situation. The staff of the department were thanked for their commitment to the county's children and young people.

It was explained that priority projects continued to move forward, although staff had been redeployed to support individuals from Ukraine. It was explained that the priorities

corresponded with the department's main risks and it was noted that progress was being made against these projects. Members were guided through the projects which included noting that the Strategy for Keeping Families Together had received funding confirmation and was able to move forward with the work. It was expressed that the department had succeeded to recruit to posts in the referrals team in order to respond to the progress made in the demand and waiting lists.

In terms of the Supporting People Plan, it was noted that the work continued, but it now focused on the cost of living crisis. The work in the Plan was highlighted, which included extending the hub network and a series of drop-in events.

It was noted that workforce capacity was also a problem within this department, and that recent work had been done with an independent advisor but that no results were available to view yet. It was explained that there had been a change in the nature of the cases reaching the department, with children's needs intensifying, which consequently required more complex care packages.

It was explained that the projections highlighted that the department was likely to overspend by around £88,000. It was added that the department had submitted bids in excess of £1m in order to meet the additional pressures and to deliver priority plans.

Observations arising from the discussion

- An enquiry was made about the Supporting People Plan and the response received from the public. It was explained that it had been varied, with many appreciative of the support available.

The meeting commenced at 1pm and concluded at 3:25pm

CHAIR

THE CABINET TUESDAY, 13 DECEMBER 2022

Present-

Councillors: Dyfrig Siencyn, Craig ab Iago, Beca Brown, Nia Jeffreys, Berwyn Parry Jones, Elin Walker Jones, Menna Jones, Dafydd Meurig, Dilwyn Morgan and Ioan Thomas.

Also present-

Iwan Evans (Head of Legal Services), Dewi Morgan (Head of Finance Department), Geraint Owen (Corporate Director), Huw Dylan Owen (Corporate Director) and Sioned Mai Jones (Democracy Team Leader).

Item 3: Garem Jackson (Head of Education Department), Gwern ap Rhisiart (Dwyfor/Meirion Area Education Officer) and Debbie Jones (Education Corporate Services Manager).

Item 6: Dafydd Wyn Williams (Head of Environment Department) and Gareth Jones (Assistant Head of Environment Department)

Item 7: Steffan Jones (Head of Highways and Municipal Department)

1. APOLOGIES

Apologies were received from the Chief Executive, Dafydd Gibbard.

Cabinet Members and Officers were welcomed to the meeting.

2. DECLARATION OF PERSONAL INTEREST

No declarations of personal interest were received.

3. URGENT ITEMS

URGENT ITEM: YSGOL TREFERTHYR – INCREASING THE PROJECT'S CAPITAL BUDGET

The report was submitted by Cllr Beca Brown.

DECISION

To approve increasing the budget for the development of the new Ysgol Trefferthyr to **£8,145,206**.

The transfer of **£3,261,880** from the remaining budget of the Sustainable Learning Communities Programme envelope (Band B) in order to meet a significant increase in the costs of the project was approved, accepting that it would lead to less budget available to realise other projects within Band B of the Gwynedd Sustainable Learning Communities Programme.

DISCUSSION

The report was submitted, noting the steps that had been completed to date as part of the journey of building a new school in Cricieth, but there had been a significant increase in the school's construction costs. It was noted that the report detailed methods of addressing the financial deficit and sourcing additional funds. The steps undertaken since May 2021 were highlighted. It was noted that Welsh Government at that time had approved the funding of a total budget of £4.9 million for the construction of the School, and would contribute 65% towards the cost, with the Council contributing 35%. It was reported that the significant increase in construction costs over the past 18 months had led to an increase in the cost to just over £8 million due to factors such as the increasing cost of materials, energy and inflation.

It was reported that a bid had been submitted to Welsh Government to increase the budget for funding the School, and the Cabinet was asked to approve this increase and transfer the budget from a band B project in order to address the significant increase in this project's costs. It was added that transferring the budget would have a consequential impact on the remaining band B budget, and less budget available to deliver those projects.

Observations arising from the discussion

- It was also highlighted that the existing School site was unsuitable. It was noted that the solution appeared to be straightforward, although there were implications to be considered.
- Support was expressed for the request, and it was noted that other options were scarce.
- A question was asked about the specific impacts on band B.
- In response, it was noted that the impact would be £1.1 million, a 35% increase to the £3.2 million as the remainder had already been identified. This amount would be diverted from other schemes such as the Post-16 budget; this budget would be reduced in order to accommodate the additional funding for this scheme.
- The request was welcomed on behalf of the children of Cricieth, and it was believed that the community would be extremely proud of the new school. An observation was made that Ysgol Eifionydd was in dire need of investment, and that the Council should pressurise Welsh Government to improve this School's resources.
- In response, it was noted that Ysgol Eifionydd was part of the Condition and Suitability Scheme to upgrade and improve conditions and facilities, although it was not a significant amount.
- It was believed, despite the increase in the School's construction costs, that the Council was getting value for money in Cricieth. The completion of the project was eagerly awaited, and it was believed that the investment would benefit the education of children within Cricieth catchment area for many years.

4. MATTERS ARISING FROM OVERVIEW AND SCRUTINY

There were no matters arising from overview and scrutiny.

5. MINUTES

The minutes of the meeting held on 25 October 2022 were accepted as a true record.

6. ENVIRONMENT PERFORMANCE REPORT

The report was submitted by Cllr Dafydd Meurig.

DECISION

To accept and note the information in the report.

DISCUSSION

The report was presented, noting what had happened to date in relation to the priorities within the current Council Plan. An update was provided on the situation regarding second homes and short-term holiday accommodation in the County, noting that the Department was leading on the work of preparing an Article 4 Direction to give planning authorities the right to control second homes. It was noted that this work would continue with the intention of bringing a report to the Cabinet in the new year.

Reference was made to some challenges facing the Department, including the planning service and staffing challenges, specifically within the planning enforcement service. It was reported that there were 740 open applications at the end of June, which had reduced to 586 open applications by the end of October. The huge work that had been achieved was praised, while acknowledging that there were challenges that remained, but the Department was doing its best to address the demand on the service.

Similarly, a report was provided on the work to clear the backlog in the field of Land Charges, and to reduce the average time taken to process those applications. It was noted that interim staff had been appointed and that the service was in the process of transferring to a new computer system in the hope that it would speed up the process once the system was in place.

In conclusion, the successes within the Department were noted, including 90% of the work in the field of Street Works being carried out by contractors within the original timetable.

Observations arising from the discussion

- It was noted that the work completed by the Department was huge and that it played a major part in the priorities within the Council Plan. It was considered that they deserved praise for their achievements.
- Pride was expressed in the fact that the time taken to process Land Charges times was reducing and the work of the Department in dealing with these issues was acknowledged. It was obvious that the Department was trying its best, and was succeeding to tackle the workload, and it was suggested that the Department could share these efforts and solutions in an effort to change perceptions.
- The Department was wished well in the work of taking over some aspects of Highways and Municipal services.
- A question was raised about the control of motorhomes, and whether the timetable noted in the report was realistic in relation to capacity and the planning application timetable.
- In response, the Assistant Head of Department noted that there were challenges such as the identification of suitable sites, which had been challenging due to

planning restrictions. It was noted that planning applications should have been submitted for the sites before Christmas, which demonstrated that the timetable had slipped. It was confirmed that discussion was continuing in relation to funding matters with Visit Wales, led by the Economy and Community Department. It was hoped that decisions would be made swiftly on the planning applications in order for the development phase to move forward.

- An update was requested on the 20 miles per hour scheme in villages. It was highlighted that was an element of confusion regarding who was leading the scheme.
- In response, it was noted that Welsh Government was eager to change the speed limit from 30 mph to 20 mph in villages. It was believed that this would improve air quality and make villages safer. It was reported that this was a Welsh Government decision, and discussions had taken place with Local Authorities with the intention of implementing it by April 2023. It was noted that there were some situations where the speed limit would remain at 30, consultants would be appointed to examine the exceptions and consultation would take place soon with Community Councils. It was reported that the information would be updated on the Members' Portal to ensure that Councillors were aware of the campaign. This was timely as awareness needed to be raised about the consultation period with Community Councils. Exceptions would be considered, but on the whole, everywhere with a 30mph speed limit currently within villages / street light systems would soon change to 20mph.
- A further observation was made that a number of Councils objected to this change, with questions arising about the practicality of the scheme. It was reported that a request to defer the scheme had been made to Welsh Government due to the current financial crisis as it appeared to be an expensive project.
- A question was asked about public transport issues, with a request for an update on the discussion regarding bus arrangements throughout Wales. Concern was expressed about the practicality of this in rural locations.
- In response it was noted that a report had been submitted to the Communities Scrutiny Committee some weeks ago about public transport. It was noted that Transport for Wales and Welsh Government provided support to Local Authorities to examine the networks and improve them. It was acknowledged that this was challenging in rural areas. It was reported that improvements were evident in some services, and that re-designing a service had led to benefits to local communities. Having said this, it was noted that the partnerships were struggling to meet the additional costs. Reference was made to the innovative electric bus scheme, and the provision to charge electric buses in Porthmadog. This meant that the Council would be requested to contribute towards this work. It was noted that improvements had been made in the public transport provision, but the transportation service had overspent by over £300,000 this year, and therefore it was a difficult situation in attempting to improve provision while contributing to the improvement.

7. HIGHWAYS, MUNICIPAL AND GWYNEDD CONSULTANCY PERFORMANCE REPORT

The report was submitted by Cllr Berwyn Parry Jones.

DECISION

To accept and note the information in the report.

DISCUSSION

The report was submitted, conveying appreciation in the first place for the employees working in difficult and busy circumstances gritting roads during the recent cold weather, and they were thanked for their work. It was reported that the Waste Collection and Treatment Services had been transferred to the Environment Department, and Gwynedd Consultancy Department had now moved to the Highways and Municipal Department. The Cabinet Member wished to note his appreciation for the work of all the Department's officers, and to recognise their key contribution during this period. The intention to change the Department's name following the recent changes was noted. The preferred name following consultation with staff was the Highways, Engineering and YGC Department.

It was noted that there was a significant amount of work facing the Department over the coming months, including a review of the Street Cleaning Service and also a very detailed examination of the budget. A report was provided on the projects in the current Council Plan which included the Clean and Tidy Communities project, Strengthen Communication and Engagement and the Service Mapping project. As part of this project it was intended to place the Department's different assets on a map where customers would be able to view the status of the asset and report any defects such as street lamps or grit bins.

Attention was drawn to the Fleet Strategy, and the opportunity was taken to emphasise the decision made by the Climate Change Board, that no manager should renew or dispose of any vehicle without prior discussion with the Fleet Manager. It was explained that this was crucial to the success of the Fleet Strategy. This was due to a perception that there had been excessive purchasing of vehicles on an ad-hoc basis in the past. It was believed that this guidance would soon be shared with the Departments.

Reference was made to other projects in the report, such as the Fairbourne project, before moving on to report on the Department's performance, noting that performance was satisfactory. Reference was made to replacing all the Council's street lights to LED technology, in addition to the street cleaning work, highways maintenance and the public toilets service.

In conclusion, reference was made to the work of Gwynedd Consultancy Department (YGC), a service which generated a significant income for the Council, whilst also undertaking statutory functions in water and flood management, before referring to the Department's financial position. It was noted that there was currently an overspend of £600,000 within the existing Highways and Municipal Department following the transfer of some services to the Environment Department, but there was work in the pipeline to understand the reasons for the overspend and to take steps to reconcile the situation. It was reported that YGC were underspending by nearly £30,000.

Observations arising from the discussion

- The members expressed their thanks for the report, and the change to the Department's name was welcomed.
- There was some uncertainty about which Department held responsibilities and executive functions, and that there was an element of complexity.
- The appreciation of the Department's work in the recent cold weather was echoed, and it was added that drivers and pedestrians should consider whether their journeys were necessary as the Council was unfortunately unable to grit everywhere.
- It was suggested that the procedure for prioritising road gritting should be conveyed to all Council Members so that they were clear about the arrangements. It was added that there were arrangements to grit class one routes, and that the Department was under pressure to respond to all locations. It was agreed that the procedure should be brought to the attention of Council Members, possibly through a reference in the Leader's bulletin or a note from the Head of Department. Reference was made to App Gwynedd that listed which roads were gritted.
- It was reiterated that the report contained much good and positive news. It was considered that there were robust and realistic plans in place to address the overspend in future.
- In relation to the income generated by Gwynedd Consultancy service, a question was asked about whether there was a target income. The Head of Department confirmed that there was a target, although he did not have the exact figure to hand. It was explained that there was an intention to bring a report to the Leadership Team on YGC in the new year, and the report could refer to the income element.
- A question was asked about whether lights could be dimmed, particularly in the middle of the night. It was noted that this would be included in the savings scheme.
- Reference was made to the charging points that had been installed, and whether they generated an income. It was confirmed that the charging points in car parks were the responsibility of the Environment Department.

At the end of the meeting, the County's residents, fellow members and Council Officials were wished a Merry Christmas.

The meeting commenced at 1.00pm and concluded at 2.05pm.

CHAIR

GWYNEDD COUNCIL CABINET



Report to Gwynedd Council Cabinet meeting

Meeting date:	24 January 2023
Cabinet Member:	Councillor Dyfrig Siencyn Leader of the Council
Contact officer:	Sioned Williams Head of Economy & Community Dylan Griffiths Economic Development Service Manager
Contact details:	sionedewilliams@gwynedd.llyw.cymru 01286 679547 MSTeams dylanrhysgriffiths@gwynedd.llyw.cymru 01286 679611 MSTeams
Title of Item:	UK SHARED PROSPERITY FUND: GOVERNANCE AND DELIVERY ARRANGEMENT

1. DECISION SOUGHT

- 1.1. Agree to Gwynedd Council undertaking the role of 'lead authority' for the delivery of the UK Shared Prosperity Fund in North Wales on behalf of the region's six local authorities.
- 1.2. Agree to the regional governance structures for the UK Shared Prosperity Fund in North Wales as outlined in the report.
- 1.3. Authorise the Head of Economy & Community - in consultation with the Head of Finance, Head of Legal Services and the Chief Executive - to establish an inter-authority legal agreement and funding conditions with the other North Wales authorities to protect Gwynedd Council's interests.
- 1.4. Agree to the local governance structures for the UK Shared Prosperity Fund in Gwynedd as outlined in the report.
- 1.5. Authorise the establishment of Shared Prosperity Fund: Gwynedd Panel to include the Council Leader and Deputy Leader, Finance Cabinet Member, Chief Executive, Head of Economy & Community, Head of Finance and Head of Legal Services to confirm which projects will be selected to receive monies on the basis of the criteria noted in sections 3.30 and 3.31 of the report.

2. REASON WHY DECISION REQUIRED

- 2.1. The UK Shared Prosperity Fund (UKSPF) is one of the successor funds established by the UK Government after leaving the European Union.
- 2.2. A [report was presented to the Council's Cabinet on 19 July 2022 \(Item 7\)](#) outlining the background and content of the UKSPF and the requirements to access the funds.
- 2.3. As a first step, a 'Regional Investment Plan' for North Wales was presented on 01 August 2022, outlining the priorities for utilising the fund and proposals for implementation.
- 2.4. On 05 December 2022, conformation was received from the UK Government that the North Wales Regional Investment Plan had been validated.
- 2.5. Subsequently, a Memorandum of Understanding for the period until 31 March 2025 and Grant Determination Letters for the 2022/23 financial year have been received.
- 2.6. With this, the governance and delivery arrangements for the UKSPF in Gwynedd and North Wales need to be confirmed.

3. INTRODUCTION

- 3.1. The [UK Shared Prosperity Fund's prospectus \(UKSPF\)](#) was published on 13 April 2022. The Fund will distribute £2.6 billion across the UK by March 2025.
- 3.2. All parts of the UK will receive some of the funding, which is allocated to individual areas based on a formula.
- 3.3. In England, funding will go directly to individual counties to be used or distributed to other organisations. In Wales (and Scotland), local areas are required to collaborate with others within their region (North Wales in Gwynedd's case).
- 3.4. Gwynedd's allocation for the period up to March 2025 is £24.4 million. £4.2 million of the total has been ringfenced to support adults to improve their numeracy skills.
- 3.5. The allocation for Gwynedd is part of £126.46 million that has been allocated to the North Wales counties.
- 3.6. One 'lead authority' will be accountable for the region's funding. The North Wales Chief Executives have asked Gwynedd Council - with the support of Ambition North Wales' Programme Management Office, - to undertake the role.

- 3.7. Although there is an emphasis on regional collaboration in the context of the UKSPF, the aim is to make a difference to the lives of *local* residents, and every county in North Wales agrees that:
- areas need to benefit in line with the value of their individual allocation;
 - it is for local authorities to decide on the use of their funding; and,
 - that local areas should choose whether or not they wish to participate in projects operating across counties.
- 3.8. In relation to the distribution of the funds, the UK Government's guidelines permit the following methods:
- competitive grants (the UK Government's favoured option);
 - procurement / commissioning; and,
 - direct delivery.
- 3.9. Reflecting the requirements, the North Wales authorities are agreed that competitive grants should be the default approach to distributing the funds, with discretion for local areas to choose to utilise the alternative methods should the need arise.

Gwynedd Council's functions in relation to the UKSPF

- 3.10. In light of the above, Gwynedd Council will undertake three functions in relation to the UKSPF:
- a) administration and management of the UKSPF regionally on behalf of the North Wales authorities meeting the UK Government's requirements;
 - b) administration and management of the UKSPF locally (like every other North Wales county); and,
 - c) applying for resources from the UKSPF like other organisations, and delivering projects should the Council's applications succeed.
- 3.11. The first two functions are the focus of this report. Applications by Gwynedd Council for resources from the UKSPF will be subject to the Council's normal procedures for approving grant applications.

The duties to be fulfilled locally and regionally

- 3.12. Here is a summary of the primary tasks to be fulfilled on a county and regional level in relation to the management and administration of the UKSPF in North Wales:

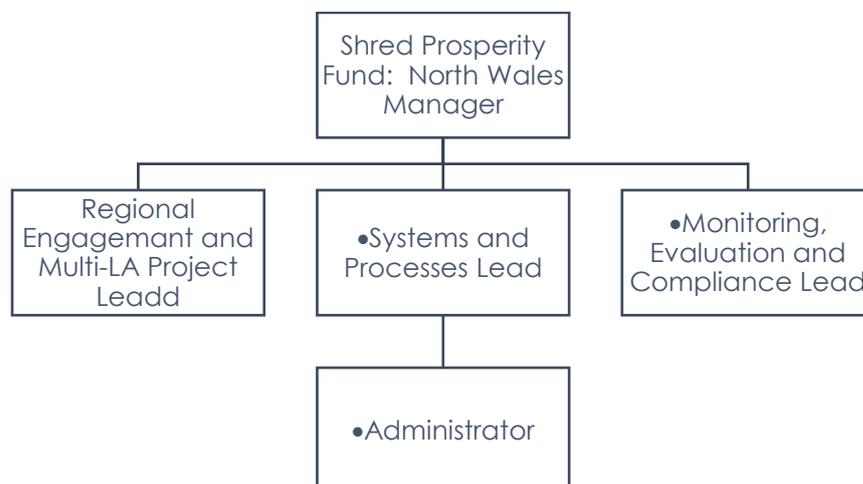
Regional (Gwynedd Council)	County (six North Wales counties including Gwynedd Council)
<ul style="list-style-type: none"> • Regional promotion of the UKSPF • Regional stakeholder engagement • Facilitating the development of regional projects • Providing advice and support to applicants and sponsors of successful projects (projects operating across more than one county) • Receipt of applications and distribution to relevant counties • Gathering stakeholder feedback on applications seeking to operate across counties • Assessing that applicants are suitable to receive UKSPF money (projects operating across more than one county) • Monitoring performance of the programme regionally • Maintaining regional governance structures • Issuing offer letters to successful applicants on behalf of counties which have approved them • Issuing, receiving and processing projects' claims • Monitoring performance of individual projects • Collating projects' monitoring data and reporting as required • Ensuring the UKSPF in North Wales is operating in line with UK Government requirements • Maintaining relationship with UK Government 	<ul style="list-style-type: none"> • Local promotion of the UKSPF • Local stakeholder engagement • Facilitating the development of local projects • Providing advice and support to applicants and sponsors of successful applications (projects operating in one county only) • Maintaining a local partnership to advise on priorities • Receiving applications (via lead authority) • Gathering stakeholder feedback on applications • Prioritising applications and selecting projects • Assessing that applicants are suitable to receive UKSPF money (projects operating in one county only) • Monitoring performance of the programme locally

Regional (Gwynedd Council)	County (six North Wales counties including Gwynedd Council)
<ul style="list-style-type: none"> • Presenting claims and reports to UK Government • Evaluating the performance of the UKSPF in North Wales 	

- 3.13. To fulfil the above duties robust governance structures will need to be established, with an appropriate agreement between the North Wales authorities and adequate financial and human resources to carry out the work.
- 3.14. A legal agreement between Gwynedd Council and the North Wales authorities is being prepared to safeguard the Council's interests. The agreement will ensure that individual counties are accountable for their decisions and the financial liabilities stemming from their decisions.
- 3.15. In parallel, the six counties have been working together to ensure appropriate governance structures - and suitable teams / budgets - are established regionally and locally to manage and monitor the programme (a proportion of the financial allocation can be used to ensure suitable resources to carry out the work).

Regional governance structures and administration resources

- 3.16. It's unavoidable that a dedicated team of officers will need to be established to ensure the tasks listed at 3.10 above are undertaken and that the interests of Gwynedd Council as lead authority - and the interests of all the North Wales authorities - are protected.
- 3.17. To this end, the following five new posts will be established temporarily - using the administration budget available from the UKSPF - to manage and administer the UKSPF in North Wales:

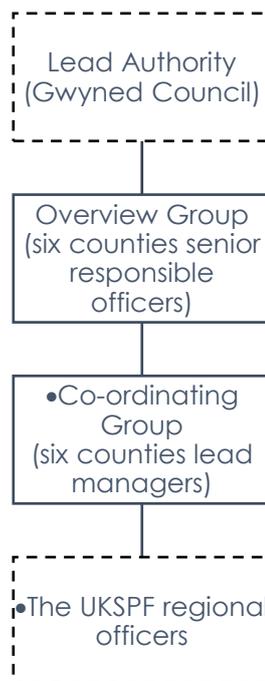


3.18. In addition to the above, specific budgets will be established to cover the following costs:

- Overheads / travel and subsistence
- Legal
- Finance
- Evaluation
- Communication and marketing

3.19. A budget will also be kept in reserve in the short term to reduce the risk of unexpected costs as the UK Government's requirements continue to evolve.

3.20. To support the officers in their work and to ensure appropriate supervision of the fund, it is intended to establish the following governance structure evolving the arrangements already in place for developing North Wales' proposals for the UKSPF:



Gwynedd governance structures and county administration resources

3.21. In the same way, it is necessary to secure appropriate provisions to enable the Council to fulfil the county role outlined in 3.10 above.

3.22. The county requirements are less than what is required regionally, reflecting this, only one full-time position is intended to be established, namely Shared Prosperity Fund: Gwynedd Manager, with one day a week of time to support monitoring, evaluation and compliance locally and a day a week of administrative resource being provided from among the Council's current staff.

- 3.23. Again, locally specific budgets will be established to meet the overheads / travel and subsistence costs; legal; finance and communications / marketing and a budget is kept in reserve in the short term to reduce the risk of unexpected costs.
- 3.24. All local costs for administering the UKSPF will be met by the fund.
- 3.25. In terms of governance and prioritisation of plans that wish to receive money from the UKSPF, the UK Government guidelines are clear that local authorities are responsible for the money and its use and are therefore responsible for deciding which applications will be approved. However, it is required that authorities receive the input of a wider range of stakeholders when prioritising applications.

Shared Prosperity Fund: Gwynedd Advisory Group

- 3.26. To this end, the Council has brought together a local partnership - the Shared Prosperity Fund: Gwynedd Advisory Group - including key local stakeholders representing the public, private and third sectors:
- Gwynedd Council
 - Eryri National Park Authority
 - Grŵp Llandrillo-Menai
 - Bangor University
 - Betsi Cadwaladr Health Authority
 - Mantell Gwynedd
 - Gwynedd Community Enterprise Network
 - Gwynedd Sustainable Tourism Partnership
 - The Federation of Small Businesses
 - Gwynedd Business Network
- 3.27. The Group has been meeting on a shadow basis since the Autumn in order to develop a broad understanding and consent to the Council's intentions in terms of administering the UKSPF in Gwynedd.
- 3.28. The recommendations of the Shared Prosperity Fund: Gwynedd Advisory Group will be submitted for the Council's consideration and to reach a final decision and it is intended to establish an internal panel specifically to carry out the task.

Shared Prosperity Fund: Gwynedd Panel

- 3.29. The membership of the 'Shared Prosperity Fund: Gwynedd Panel ' will include the Leader and Deputy Leader of the Council, Cabinet Member for Finance, Chief Executive, Head of Economy and Community, Head of Finance and Head of Legal Services.

- 3.30. The Panel will consider the recommendations of the Advisory Group considering the following criteria in relation to the individual plans:
- The eligibility of the proposal for the UKSPF and its relevance to the Fund Objectives
 - The relevance of the proposal to the county's strategic objectives and its contribution to achieving them
 - The applicant's ability to deliver and the practicality of the proposal
 - Value for money / results of the proposal
 - Additionality of the proposal to existing / proposed activity
- 3.31. The Panel will also consider the balance of the range of activity that will receive support through the UKSPF as a whole.
- 3.32. The Elected Members on the Panel will exclude themselves from discussing a scheme located within their constituency or where there is a personal interest in the application. Consideration should be given to referring such a situation to the Cabinet for a decision to ensure propriety and transparency
- 3.33. Applications which represent a high risk to the Council on the basis of an assessment assessment will be referred to the Cabinet

The application and project selection process

- 3.34. In general, the procedure for receiving and selecting applications will follow the following steps:

Step one

Applicants submit short applications within a specified period (via a web portal that is common to all counties). Applications are distributed by the regional team to relevant counties.

Step two

Local team (and regional in the case of schemes wishing to operate across several counties) to assess the short applications.

Step three

In Gwynedd, the Shared Prosperity Fund: Gwynedd Advisory Group to consider the applications and offer recommendations to the Council regarding which projects should be prioritised.

Step four

Gwynedd Council to decide which applications to support / reject in the county (Shared Prosperity Fund: Gwynedd Panel - to be confirmed by Cabinet Member Decision Notice from the Leader)

Step five

Successful applicants to submit full applications detailing further the content of the short applications.

Step six

Counties to validate the full applications and confirm decision.

Step seven

Gwynedd Council - in its role as lead authority - to release offer letters on the instruction of the counties

4. LOGIC AND JUSTIFICATION FOR RECOMMENDING THE DECISIONS

- 4.1. The content of the report and the recommended decisions are the result of detailed discussions between the counties of North Wales.
- 4.2. The approach tries to strike an appropriate balance between protecting the interests of Gwynedd Council in its role as lead authority for North Wales and allowing a practical approach to delivery to the individual counties.
- 4.3. Despite this, there are a number of issues that will need to continue to be managed throughout the lifetime of the UKSPF, including:
 - The lack of guidance and detail the UK Government has provided regarding their requirements
 - The unreasonably short period available for carrying out the programme
 - The inevitable complexity arising from the local / regional approach the UKSPF requires in Wales
 - The uncertainty that results from providing a Memorandum of Understanding for the program period but offer letters for one financial year at a time. This is particularly true in 2022/23 with only three months of the financial year remaining.

5. NEXT STEPS AND TIMESCALES

- 5.1. With the Cabinet's consent, the process for receiving applications for UKSPF funding will begin at the end of January with a specific period for to submit their short applications.
- 5.2. With an eye on the short period available to deliver the programme, the aim is to commit Gwynedd's financial allocation as soon as possible - ideally before the summer - to maximize the time available to implement projects.

6. UNRHYW YMGYNGHORIADAU A GYNHALIWYD CYN ARGYMELL Y PENDERFYNIAD

- 6.1. The proposals for the management and administration of the UKSPF in North Wales as outlined in the report are the fruit of continuous collaboration among the North counties since the summer period.

6.2. As noted in 3.27, the Shared Prosperity Fund: Gwynedd Advisory Group has been meeting in shadow form since the Autumn in order to ensure that there is a broad understanding and consent to the proposals for administering the fund in Gwynedd.

6.3. Monitoring Officer's comments:

"In accepting the role of lead authority Cyngor Gwynedd enters into the fund conditions with the UK Government. It is critical therefore that inter authority agreements allow Gwynedd to meet any requirements which fall on the Council to secure assurances and verify that the use of the funds is in accordance with the conditions. This is a system which is totally usual in such situations and reflects an appropriate arrangement for management and apportionment of risk. It is important also that the arrangements for the administration of the fund in Gwynedd is transparent and accountable. It is essential therefore that the Cabinet clearly sets out the expectations and the delegated framework including retaining a fall-back role to ensure this.

6.4. Head of Finance's comment:

"The report notes (in paragraph 3.10) that Cyngor Gwynedd will have three unique roles in dealing with the UK Shared Prosperity Fund. Each of these roles will require the establishment of sound governance and administration to protect the interests of the Council; the Council's role as a lead authority for the north Wales region in particular poses unique risks. I believe that the arrangements proposed in this report provide a solid foundation on which to be able to move forward with the next stage of the process, and to protect the interests of Cyngor Gwynedd. I will collaborate with colleagues in developing these arrangements."

REPORT TO THE CABINET 24 JANUARY 2023

Cabinet Member: Councillor Ioan Thomas, Cabinet Member – Finance

Subject: Revenue Budget 2022/23 - End of November 2022 Review

Contact officer: Ffion Madog Evans, Senior Finance Manager

1. Decision sought

The Cabinet is requested:

- Accept the report on the end of November 2022 review of the Revenue Budget, and consider the latest financial situation regarding the budgets of each department / service.
- Although the impact is not as substantial now compared to the last two years, it is noted that the financial impact of Covid on some fields continue in 2022/23, which are a combination of additional costs, income losses and a slippage in the savings programme.
- To note that significant overspend is anticipated in the Adults, Health and Well-being Department, Education Department, Economy and Community Department, Highways and Municipal Department and the Housing and Property Department this year. The specific reasons that affect departments are detailed in section 5 of the report, but the impact of increased inflation and electricity prices is a particularly prominent factor.
- Approve the transfer of £3.188 million of underspend on Corporate budgets to the Council's Financial Strategy Reserve.
- Although it is premature to transfer money from funds until the financial position is finalised at the end of the year, it is recommended that the order in terms of using funds to fund the financial deficit at the time will be:
 - firstly, use School Balances to fund the additional costs of inflation on the salaries of teachers, assistants, administrative staff and electricity which is above the budget level in the schools
 - secondly, use the Council Tax Premium Fund to fund the additional pressure in the Homelessness field
 - finally, use the post-Covid recovery arrangements fund established to fund the associated financial challenges that face the Council.

2. Introduction / Background

It is the Cabinet's responsibility to take action, as necessary, to secure appropriate control over the Council's budgets (e.g., approval of significant virements or supplementary budgets).

This end of November report is submitted on the latest review of the Council's revenue budget for 2022/23, and a summary of the position per Department is outlined in **Appendix 1**. The current projections suggest that the Departments of Adults, Health and Well-being, Children and Families, Education, Economy and Community, Highways and Municipal and Housing and Property will overspend by the end of the year. Significant overspend by five of the six departments is reported, while other Council departments are operating within their budget.

In **Appendix 2**, further details are provided relating to the main issues and the budget headings where significant variances are anticipated, along with specific recommendations where appropriate.

3. Covid

The financial side effect of the Covid crisis has been substantial to the Council, with a combination of additional costs along with loss of income, to the value of over £20 million in 2020/21 and a further £17.5 million in 2021/22. Local Authorities were able to claim from Welsh Government's hardship fund for compensation in 2020/21 and 2021/22, but as the fund has now come to an end, pressures fall on the Council in 2022/23.

Although the impact is not as substantial in 2022/23 compared to the last two years, additional costs, income losses and a slippage in the savings programme as a result of Covid continue in some fields.

4. The Savings Situation

After reviewing the savings situation, it appears that over £33.5 million, namely 95% of the amended savings schemes since 2015, have now been realised. A delay was seen in the realisation of some savings schemes as a result of the Covid crisis.

It was seen that the delay in realising the savings was most prominent in the Adults, Health and Well-being Department with schemes to the value of £930k, whilst the Highways and Municipal Department had £608k.

5. Council Departments

There are significant overspend projections for various reasons in five departments this year. The main issues within the departments are as follows:

5.1 Adults, Health and Well-being Department

Latest projections suggest over £2.2 million of overspend, which is a combination of many factors including failure to realise savings to the value of £930k. Pressures on supported accommodation and direct payment packages are issues in Older People's Services while staffing above the budget level and an income shortfall are issues in Community Care.

5.2 Education Department

An overspend of £1.6m is anticipated in the Education Department as a result of the additional cost of inflation on the salaries of teachers, assistants, administrative staff which is £1,031k above the budget this year. The impact of higher electricity costs on the schools for the first six months of October 2022 onwards is anticipated to be £614k. Considering that the schools have already benefited from almost a million in energy savings which have derived from Covid and the associated lockdown periods, it is therefore considered appropriate to use school balances to fund the additional pressures this year.

5.3 Byw'n Iach

Due to the side effect of Covid, the Byw'n Iach Company received financial aid from the Welsh Government's hardship fund valued at £1.4 million in 2021/22 and £2.7 million in 2020/21. Such support is not available from the Government this year. However, as the side effect of Covid continues in 2022/23 and disrupts the ability to generate income, the Council confirmed necessary financial support to maintain Cwmni Byw'n Iach services by extending the assurance period provided to the Company until the end of 2022/23. According to latest projections, the value of the aid required is £839k. Higher electricity costs of £183k are responsible for the remainder of the Byw'n Iach overspend.

5.4 Waste and Recycling

The annual trend of overspend in the waste collection and recycling fields continues. The Highways and Municipal Department is also facing difficulty in realising savings worth £608k, with £335k of it in the waste field.

5.5 Housing and Property

Implications of a change in legislation relating to Homelessness mean significant financial pressures this year. Although an allocation of £1.5m from the Council's post-Covid arrangements fund was provided to assist the situation, a net overspend of £2.7 million is anticipated this year.

5.6 Corporate

Prudent projections when setting the 2022/23 budget and a change to taxation legislation are factors that contribute to the additional tax outputs, with houses transferring from non-domestic rates to council tax. A reduction in the numbers who claim the council tax reduction compared with previous years. The interest receipt projection is £1.3 million more favourable following a recent increase in interest rates.

6. General Conclusion

Overspend position is as a result of many factors including failure to realise savings, the financial side effect of Covid, salary inflation above budget level, increasing electricity prices and a number of other prominent matters within the departments this year. It is anticipated that use must be made of Schools and Council reserves to fund the financial deficit of £7.4 million projected for 2022/23.

7. Next steps and timetable

To act on the recommendations submitted and present a follow-up report to the Cabinet in May regarding the situation at the end of the financial year.

Local member's views

Not relevant

Views of the statutory officers**The Monitoring Officer:**

No observations to add in relation to propriety.

Head of Finance Department:

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

Appendices

Appendix 1 - Summary of departmental budgets' net positions

Appendix 2 - Details of budgets and the significant variances

Revenue Budget 2022/23 - Summary of each Department's position

	Enf of November Review				End of August Over / (Under) Spend Position 2022/23 £ '000
	Estimated Budget 2022/23 £'000	Gross Estimated Over / (Under) Spend 2022/23 £ '000	Recommended Adjustments £'000	Adjusted Over / (Under) Spend 2022/23 £ '000	
Adults, Health and Well-being	65,976	2,242	0	2,242	1,920
Children and Families	21,502	36	0	36	88
Education	103,142	1,645	0	1,645	1,312
Economy and Community	6,407	839	0	839	1,231
Highways and Municipal	29,110	1,740	0	1,740	1,836
Environment	4,376	(188)	0	(188)	(13)
Gwynedd Consultancy	229	(69)	0	(69)	(30)
Housing and Property	10,227	2,728	0	2,728	3,283
Corporate Management Team and Legal	2,176	(18)	0	(18)	(27)
Corporate Support	7,999	(19)	0	(19)	(42)
Finance (and Information Technology)	7,249	(14)	0	(14)	(21)
Corporate Budgets <i>(Differences only)</i>	*	(4,668)	3,188	(1,480)	(2,483)
Totals (net)	265,642	4,254	3,188	7,442	7,054

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW						
Adults, Health and Well-being Department	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
<u>Adults Services</u>						
Older People's Services						
Residential and Nursing - Homes	18,257	17,497	(760)		(760)	(554)
Domiciliary Care	7,978	7,712	(266)		(266)	(189)
Others	296	1,588	1,292		1,292	1,256
	26,531	26,797	266	0	266	513
Physical Disabilities Services	2,794	2,323	(471)		(471)	(510)
Learning Disabilities Services	24,211	24,935	724		724	215
Mental Health Services	4,176	4,400	224		224	258
Other Services (Adults)	3,853	3,799	(54)		(54)	(41)
<u>Adults Services Total</u>	61,565	62,254	689	0	689	435
<u>Provider Services (shows net budget)</u>						
Residential Care	585	638	53		53	122
Day Care	21	(159)	(180)		(180)	(165)
Community Care	412	2,192	1,780		1,780	1,550
Others	19	30	11		11	35
<u>Provider Services Total</u>	1,037	2,701	1,664	0	1,664	1,542

CYLLIDEB REFENIW 2022/23 - ADOLYGIAD DIWEDD TACHWEDD

Adults, Health and Well-being Department	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
<u>Other Services</u>						
Departmental Central Services (<i>including Department savings</i>)	3,315	3,601	286		286	340
Care Workforce Additional Expenditure due to Covid-19	59	59	0		0	0
Use of the Department's Underspend Fund		(397)	(397)		(397)	(397)
<u>Other Services Total</u>	3,374	3,263	(111)	0	(111)	(57)
<u>Adults, Health and Well-being Total</u>	65,976	68,218	2,242	0	2,242	1,920

Adults, Health and Well-being

Older People's Services - In 'Other' impact of the increasing demand on supported accommodation and day services reduced by underspend on residential and nursing and domiciliary care. Difficulties in realising savings also contributes to this picture.

Physical Disabilities Services - reduced demand for domiciliary care; however, increased pressure on direct payments.

Learning Disabilities Services - new, costly cases in the field and increasing pressure on direct payments which is being reduced by fewer support plans.

Mental Health Services - the trend of increased pressures on residential and nursing continues.

Provider Services - staffing above budget level and income deficit are issues in community care, whilst higher electricity costs have led to an overspend by residential homes. The impact of Covid has disrupted the Day Care provision and it is therefore underspending.

Departmental Central Services - savings to the value of £545k still not realised, but the impact being reduced by staff turnover.

2022/23 Budget - this year, the department received bids to the value of over £3.4 million for the increased pressures on the 2022/23 budget, including for the Residential and Nursing, Learning Disability, and Older People fields.

Savings - failure to achieve savings is a prominent factor in the department's overspend, with savings to the value of £930k still not realised.

The department has used £397k of its underspend fund to reduce the overspend reported to £2.2 million.

Following a report of a £1.9m overspend in the End of August Review, the Chief Executive convened a meeting with the relevant officers in an attempt to get to the root of the overspend with the intention of reporting to the Cabinet on the response plan.

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW						
Children and Families Department	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
Service Management	860	853	(7)		(7)	(43)
Operational	2,502	2,703	201		201	146
Placements					0	
Out-of-County Placements	5,064	4,993	(71)		(71)	(335)
Agency Fostering	1,696	1,607	(89)		(89)	(16)
Fostering – Internal	2,613	2,314	(299)		(299)	(100)
Support Services and Others	1,819	1,878	59		59	117
	11,192	10,792	(400)	0	(400)	(334)
Post-16	1,367	1,408	41		41	195
Specialist/Derwen	2,240	2,671	431		431	327
Youth Justice	270	232	(38)		(38)	(39)
Early Years	143	141	(2)		(2)	(21)
Youth	930	741	(189)		(189)	(208)
Others	1,998	1,997	(1)		(1)	65
Children and Families Total	21,502	21,538	36	0	36	88

Children and Families

Operational - expenditure is higher as the numbers who receive the support of support plans are higher and therefore have implications on other costs, including travelling.

Placements - the average number of Out-of-County Placements this year is 23.3 and consistent with 23.25 for 2021/22. Although the average number of Agency Fostering is 33 at the end of November in comparison with 31 in 2021/22, it is anticipated that the cost will be within the budget. In Internal Fostering, as a result of an increase in the number of asylum seekers, the income receipt from the Home Office for them means that an underspend of (£299k) is anticipated. In Other Support Services, salaries above the organisation in the Placements Team but less pressure on the support workers budget.

Post-16 - two intensive packages have now ended and a reduction in the pressure and intensity of other packages.

Specialist/Derwen - the increasing overspend trend continues as a result of an increase in the demand for support plans and specialist support. A change in the emphasis in terms of how the service is provided, and the increased pressure on direct payments is now obvious which is responsible for £100k of the overspend.

Youth Justice - staff turnover means that there is an underspend on this heading.

Youth - a grant receipt against the core expenditure as well as an underspend after remodelling the service. The service's activity has been disrupted by the impact of Covid and there is less expenditure as a result.

Others - more staff turnover reducing overspend on various other headings.

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW						
Education Department	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
Devolved Schools	85,924	85,924	0		0	0
Devolved Schools - Additional Staff Inflation and Electricity Costs above the Budget	0	1,645	1,645		1,645	1,508
Schools Quality Services	(989)	(1,027)	(38)		(38)	(115)
Infrastructure and Support Services						
Transportation	6,017	6,499	482		482	211
Ancillary Services	1,254	1,284	30		30	40
Others	3,158	2,991	(167)		(167)	(93)
	10,429	10,774	345	0	345	158
Leadership and Management	2,488	2,214	(274)		(274)	(228)
Additional Learning Needs and Inclusion service	5,290	5,306	16		16	(11)
Use of the Department's Underspend Fund		(49)	(49)		(49)	0
Education Total	103,142	104,787	1,645	0	1,645	1,312

Education

Devolved Schools - Additional Staff Inflation and Electricity Costs above the Budget - additional cost of inflation on the salaries of teachers, assistants, administrative staff is £1,031k above the budget this year. The impact of higher electricity costs on the schools for the first six months of October 2022 onwards is £614k. Considering that the schools have already benefited from almost a million in energy savings which have derived from Covid and the associated lockdown periods, it is therefore considered appropriate to use school balances of £1,645k to fund the additional pressures this year.

Transportation - although £146k of permanent additional funding has been allocated to the school taxis and trains in 2021/22 and a further £150k in 2022/23, an overspend of £279k is anticipated this year. A substantial increase also in the pressures on the schools buses budget with £199k of overspend anticipated by the end of the year.

The Transport field has been the subject of a strategic review to try to control the increase in expenditure, it is suggested that the need for further work by the Education Department and Environment Department continues, so that it is possible to take advantage of opportunities for efficiencies.

Infrastructure and Support Services - Ancillary Services - a Welsh Government plan to fund free school meals for reception and Year 1 children from September 2022 and Year 2 from January 2023, means that the income deficit trend that was seen over the past years on school meals is not apparent this year. An increase in food costs, lack of income and higher staffing costs can be seen in the care element of the breakfast clubs. Grant funding, vacancies and less pressure on other budgets reducing the level of overspend.

Infrastructure and Support Services - Others - less demand on a number of various budgets including grant receipt to fund core expenditure.

Leadership and Management - vacancies and underspend on a number of budget headings.

Additional Learning Needs and Inclusion service - mixed picture which is a combination of vacant posts and underspend on several varied headings, while circumstances involving one specific centre continue and responsible for an overspend of £218k.

The Cabinet is asked to note that the £1,645k overspend of the Education Department is as a result of the additional costs of inflation on the salaries of teachers, assistants, administrative staff and electricity above the budget levels in the schools, **it is recommended** that the Cabinet considers whether the additional costs for this year should be funded from the balances of the individual schools.

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW						
Economy and Community Department	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
Management	397	397	0		0	0
Community Regeneration and Support Programmes	1,169	1,132	(37)		(37)	15
Maritime and Country Parks	56	(9)	(65)		(65)	(89)
Byw'n Iach and Other Leisure Contracts	1,597	2,620	1,023		1,023	1,178
Economic Development Programmes	56	56	0		0	0
Marketing and Events	364	369	5		5	5
Gwynedd Libraries	1,727	1,704	(23)		(23)	(24)
Museums, Arts and Gwynedd Archives	918	977	59		59	146
Use of the Department's Underspend Fund	123	0	(123)		(123)	
<u>Economy and Community Total</u>	6,407	7,246	839	0	839	1,231

Economy and Community

Maritime and Country Parks – a combination of reasons responsible for the underspend including exceeding income in the Country Parks and at Hafan Pwllheli following favourable weather and therefore a busy season. Staff turnover at the Harbours and Hafan, Pwllheli has also assisted the situation but the increasing electricity costs is reducing the underspend reported.

Byw'n Iach and Sports Other Leisure Contracts - the Leisure provision was transferred to the Byw'n Iach Company on 1 April 2019, but responsibility for the running costs of properties remained with the Council. Due to the side effect of Covid, the Byw'n Iach Company received financial aid from the Welsh Government's hardship fund valued at £1.4 million in 2021/22 and £2.7 million in 2020/21. Such support is not available from the Government this year. However, as the side effect of Covid continues in 2022/23 and disrupts the ability to generate income, the Council confirmed necessary financial support to maintain Cwmni Byw'n Iach services by extending the assurance period provided to the Company until the end of the 2022/23 financial year. According to latest projections, the value of the aid required is £839k. Higher electricity costs of £183k are responsible for the remainder of the overspend.

Gwynedd Libraries - a combination of underspend on staff and receipt of various grants.

Museums, Arts and Gwynedd Archives - it is not anticipated that plans to the value of £70k in Neuadd Dwyfor will be realised this year as the side-effects of Covid have had a negative impact on Neuadd Dwyfor's income levels and since it will also be closed for a two-month period during the financial year for phase 2 work on the building. Reduction in the deficit for Storiol to £8k.

The Cabinet is asked to note that the overspend in the Economy and Community Department is as a result of financial aid to the value of £839k to Byw'n Iach Company.

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW						
Highways and Municipal Department (including Trunk roads)	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
Highways Services (including Trunk roads)	10,853	10,868	15		15	18
Engineering Services	394	509	115		115	209
Municipal Services						
Waste	12,509	13,729	1,220		1,220	1,151
Others	5,354	5,744	390		390	458
Highways and Municipal Total	29,110	30,850	1,740	0	1,740	1,836

Highways and Municipal (including Trunk roads)

Highways Services - the effect of a delay in realising savings schemes is reduced by a reduction in the works commissioned by the main clients.

Engineering Services - delay in realising savings schemes including CCTV savings which will be delivered during 2023/24 and failure to realise savings on Aber Bridge.

Waste - a number of matters are responsible for the overspend, but mainly on waste and recycling collection. Additional circuits have resulted in overspending on employment and fleet costs. Sickness and overtime levels are also problematic, while there are additional costs in terms of vehicle hire. Overspend on the costs of handling recycling materials but the income on sales of recycling materials exceeds the budget. Reduction in residual waste means that the associated costs are lower. Higher electricity costs and problems in realising savings in the field also contribute to the level of overspend reported.

Following the increased overspend trend in the waste field in recent years, and external review was commissioned from WRAP Cymru. The report and recommendations on ways to improve the service are already being considered by the Department with steps to respond to the situation to be implemented in the new year.

Other Municipal Services - a mixed picture which is a combination of factors, with some of the main reasons including saving schemes still not found and land maintenance and public toilets income losses. Additional pressure on street cleaning, cleaning public toilets, commercial waste budgets and also rising electricity costs. Higher incomes are predicted by the bereavement services which reduces the overspend reported.

Following a report of a £1.8m overspend in the End of August Review, the Chief Executive convened a meeting with the relevant officers in an attempt to get to the root of the overspend with the intention of reporting to the Cabinet on the response plan.

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW						
Environment Department	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
Department Management	852	846	(6)		(6)	27
Planning and Building Control Service	628	520	(108)		(108)	(95)
Street Care and Transport Services						
Network Management (Transportation)	269	(142)	(411)		(411)	(377)
Parking and Parking Enforcement	(1,810)	(1,638)	172		172	346
Integrated Transport	1,809	2,188	379		379	267
	268	408	140	0	140	236
Countryside and Access	777	771	(6)		(6)	(4)
Public Protection	1,851	1,643	(208)		(208)	(177)
Environment Total	4,376	4,188	(188)	0	(188)	(13)

Environment

Planning and Building Control Service - the income projections have improved after substantial bids were submitted over the past months. Underspend on various budgets including statutory notices, professional services and appeals.

Street Care and Transport Services

Network Management (Transportation) - exceeding street work fees income, as well as empty posts and an underspend on a number of budget headings.

Parking and Parking Enforcement - parking income deficit of £221k and overspend of £28k on electricity costs which is reduced by an underspend on other budgets.

Integrated Transport - increase in the overspend on public bus contracts to £487k, but higher incomes and various underspend reduce the overspend reported. It is suggested that the review into the Transport provision should continue following a delay as a result of the Covid crisis.

Public Protection - empty posts, additional income and less expenditure on a number of the budget headings this year, including food and water samples, services and supplies.

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW

Consultancy Department	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
Roads and Engineering Services	(352)	(424)	(72)		(72)	(36)
Flood Risk Management Unit	613	613	0		0	0
Building Service	(34)	(31)	3		3	6
Consultancy Total	229	160	(69)	0	(69)	(30)

Consultancy

Roads and Engineering Services - vacancies and exceeded income from external organisations such as other Councils and Welsh Government.

Building Service - vacancies and staff turnover having a negative effect on the ability to generate income.

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW

Housing and Property Department	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
Management	286	257	(29)		(29)	(29)
Housing Services						
Homelessness	3,942	6,816	2,874		2,874	3,210
Private Sector Housing	466	399	(67)		(67)	(25)
Others	451	328	(123)		(123)	(75)
	4,859	7,543	2,684	0	2,684	3,110
Property Services						
Property	5,074	5,137	63		63	194
Caretaking, Catering and Cleaning	8	18	10		10	8
	5,082	5,155	73	0	73	202
Housing and Property Total	10,227	12,955	2,728	0	2,728	3,283

Housing and Property

Housing Services, Homelessness - the trend of significant pressure on the Temporary Accommodation service in Homelessness continues to be intense. During the year, the Welsh Government compensated us for £2.9 million of the relevant additional expenditure of £3.3 million from the Covid hardship fund. However, this year the Welsh Government grant is worth only £475k towards the cost. The current financial year has seen a further increase in demand, along with higher average costs as the availability of temporary accommodation in the county has reached capacity. The reported net overspend of £2.9m on Homelessness follows an allocation of £1.5m from the Council's covid recovery arrangements fund to the service.

Housing Services, Private Sector Housing and Others - underspend on staff costs and on a number of budget headings.

Property Services - in Property the effect of the increase in electricity prices is £37k as well as a one-off expenditure above the budget level. In Caretaking, Catering and Cleaning, a combination of income deficit and less expenditure on services and supplies.

The Cabinet is asked to note that the overspend of the Housing and Property Department is as a result of a change in legislation in relation to Homelessness, with the implications leading to a net overspend of £2.7 million this year. **It is recommended** that the Council Tax Premium Fund is used to meet this year's overspend.

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW						
Central Departments	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Estimated Adjusted Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Management Team and Legal	2,176	2,158	(18)		(18)	(27)
Finance (and Information Technology)	7,249	7,235	(14)		(14)	(21)
Corporate Support	7,999	7,980	(19)		(19)	(42)
Central Departments Total	17,424	17,373	(51)	0	(51)	(90)

Central Departments

Corporate Management Team and Legal - the impact of vacancies of the two Corporate Directors for part of the year along with staff turnover and vacancies in Legal, which is reduced by the use of agency solicitors.

Finance (and Information Technology) – a combination of reasons are responsible for the underspend including one-off underspend due to vacant posts, as well as income for administrating various grants and higher income received in several fields.

Corporate Support - underspend on staff turnover and on a number of headings across the department is being reduced by forecasts of a £67k income shortfall by the Printroom.

REVENUE BUDGET 2022/23 - END OF NOVEMBER REVIEW						
Corporate (Reflects variances only)	2022/23 Proposed Budget	2022/23 Estimated Position	Gross Under / (Over) Spend 2022/23	Use of Other Sources or Other Adjustments Recommended	Amended Over / (Under) Spend 2022/23	Estimated August Review Over / (Under) Spend 2022/23
Field:-	£'000	£'000	£'000	£'000	£'000	£'000
Council Tax	*	*	(1,955)	1,955	0	(962)
Council Tax Reductions	*	*	(1,233)	1,233	0	(913)
Capital Costs	*	*	(310)		(310)	(310)
Interest Received	*	*	(1,292)		(1,292)	(1,145)
Pay Inflation Pressure Above Budget	*	*	1,315		1,315	1,907
Savings Provision	*	*	(1,200)		(1,200)	(1,200)
Requirements of Financial Side Effects of Covid	*	*	467		467	474
Others	*	*	(460)		(460)	(334)
<u>Corporate Total</u>	*	*	(4,668)	3,188	(1,480)	(2,483)

Corporate

Council Tax - a favourable situation is anticipated from the output of the additional tax as legislative changes mean that more houses are subject to council tax as they are not eligible for non-domestic rates, as well as prudential projections when setting the 2022/23 budget. Nevertheless, up to the end of November, the Valuer's Office permitted 299 properties to transfer from Council Tax to Non-domestic Tax (469 in 2021/22, 506 in 2020/21, 397 in 2019/20, 453 in 2018/19). £6m of Council Tax Premium has been programmed to be received during 2022/23 to be earmarked for consideration for the Housing Strategy.

Council Tax Reductions - a further reduction in the numbers who claim the reduction in Gwynedd compared with previous years as well as setting prudential estimates.

Capital Costs - current treasury management policy means that external borrowing can be avoided, consequently creating underspend.

Interest Received - the further increase in interest rates during the year means that the projected interest receipts exceed the expected budget.

Pay Inflation Pressure Above Budget - following confirmation of the national level of salary increases for Local Government workers in the autumn, it can be confirmed that the value of the increase is £1.3m above the budget, which is substantially higher than the 4% inflation Councils were advised to budget for when setting the budget for 2022/23 which was considered to be prudent at the time.

Savings Provision - following the failure of certain departments to realise savings in some fields, a corporate provision has been set up for the purpose, which is available for appropriate distribution.

Requirements of Financial Side Effects of Covid - the requirement above the £1.4m provided in the budget for Covid is £467k, which is to be funded from a fund.

It is recommended that £3.188 million is transferred to the Council's Financial Strategy Reserve.

Although it is premature to transfer money from funds until the financial situation is finalised at the end of the year, **it is recommended** that the procedure in terms of using funds to fund the financial deficit at the time will be:

- firstly, use School Balances to fund the additional costs of inflation on the salaries of teachers, assistants, administrative staff and electricity which is above the budget level in the schools
- secondly, use the Council Tax Premium Fund to fund the additional pressure in the Homelessness field
- finally, use the post-Covid recovery arrangements fund established to fund the associated financial challenges that face the Council.

Agenda Item 8

REPORT TO THE CABINET

Date	24 January 2023
Cabinet Member	Councillor Ioan Thomas, Cabinet Member – Finance
Subject	Savings Overview: Progress Report on Realising Savings Schemes
Contact Officer	Ffion Madog Evans, Senior Finance Manager

1. THE DECISION SOUGHT

- 1.1 To accept the information in the report and to note the progress towards realising the savings schemes for 2022/23 and previous years.

2. INTRODUCTION / BACKGROUND

- 2.1 This report is an overview report on the Council's savings' position for 2022/23 and previous years.
- 2.2 Progress against savings schemes worth £595,000 in 2022/23, together with the savings yet to be achieved from previous years, will be reported following a review of the position at the end of November 2022.
- 2.3 It can now be reported that savings of nearly £33.5 million have been realised since 2015/16, which is 95% of the required £35.4m over the period.
- 2.4 Delivering on the individual schemes is the responsibility of relevant Cabinet members, who challenge the performance of the departments, including the progress of the savings schemes. It is the responsibility of the Cabinet Member for Finance to keep an overview of the full picture.

3. RE-ASSESS SAVINGS

- 3.1 The Council has financial planning arrangements that have already identified significant efficiency savings in order to minimise service cuts for Gwynedd residents. In January 2022, the savings schemes were reviewed to assess which historic schemes were now unachievable, and a revised program of savings was drawn up for 2022/23 following the writing off, slippage and re-profiling of the savings schemes.
- 3.2 With regard to the 2022/23 savings schemes, the Cabinet decided on 10 February 2022 to move the delivery profile for schemes worth £1,290,250 to 2023/24 and subsequent years, recognising that the situation has changed so much that savings schemes worth £489,750 cannot be delivered by deleting them from the budget, leaving £595,000 of savings to be realised in 2022/23. See Table 1 below.

Table 1: Savings written off or deferred :

	Original £	Deferred £	Written off £	Balance £
2022/23 schemes	2,375,000	1,290,250	489,750	595,000

4. DEPARTMENTAL SAVINGS SCHEMES 2015/16 – 2021/22

- 4.1 **Appendix 1** summarises each department's attainment against the savings target from 2015/16 - 2021/22, **a total of nearly £35m. It can be reported that £33.4m, or 96% of these schemes have been realised**, but a risk of realising the savings on a few schemes remains.
- 4.2 There are delivery risks and slippages worth £64,000 on the 2017/18 schemes, £98,800 in 2018/19, £361,000 in 2019/20, £623,110 in 2020/21 and £292,500 in 2021/22. A total of £1,439,410.
- 4.3 The Departments do not anticipate a problem realising 13 schemes, worth a total of £665k.
- 4.4 There are risks for the delivery of the remaining 9 schemes totalling £775k. 5 schemes from the Adults, Health and Well-being Department (total of £483k), 1 from Highways and Municipal (£133k), 1 from Economy and Communities (£45k), 1 from Housing and Properties (£100k) and 1 from Legal (£14k). The response to the Covid crisis has meant that some elements of savings schemes have slipped.

5. DEPARTMENTAL SCHEMES 2022/23

- 5.1 **Appendix 2** summarises the position in terms of realising the savings schemes for 2022/23. The total savings target is £595k with a value of £133k, which is 22% of schemes already having realised and a further £13k, or 2% are on track to deliver on time by the end of the financial year.
- 5.2 There has been a delay on the *Closed Circuit Television* scheme worth £105k in the Highways and Municipal Department and the *Development plan for 3 other Extra Care Housing projects in Gwynedd* scheme worth £100k in the Department for Adults, Health and Well-being, but it is anticipated that they will be realised in 2023/24.
- 5.3 Risks are predicted in delivering £245k worth of schemes. There is 1 scheme from the Highways and Municipal Department which is to *Change waste collection work arrangements to smaller shifts and circuits* (£150k), 1 scheme from the Department of Economy and Communities which is *Neuadd Dwyfor* (£70k) and 1 scheme from the Finance Department which is *Attracting additional income through an Internal Collection Agency* (£25k).

6. DEPARTMENTAL SCHEMES 2023/24 ONWARDS

- 6.1 Due to the current economic climate and the high inflation levels, it is inevitable that Local Authorities will have to look at savings and cuts to help the financial situation. Savings schemes and additional cuts for 2023/24 are already under consideration by Cyngor Gwynedd and they will be the subject of a report shortly.
- 6.2 The current savings schemes for 2023/24 onwards are listed, per Department in **Appendix 3**, but it is currently premature to report on the status of these schemes.

7. CONCLUSION

- 7.1 It is inevitable that realising £33.5m in savings (of a total of £35.4m) since April 2015 has been challenging.
- 7.2 The table below summarises the latest position of savings schemes since April 2015 by status, with 95% worth of all schemes realised.

Table 2: Summary of the status of all savings schemes since April 2015

Status of Savings	Portal	£m	%
Have realised	1	33.5	94.6
On track to achieve savings in full and on time	2	0.1	0.3
Delay, but moving forward	3	0.8	2.3
Some risks to achieve - slip or fail	4	0.7	2.0
Significant risks to realise in full or partially	5	0.3	0.8
Total savings		35.4	

- 7.3 Therefore, I ask the Cabinet to note the achievement outlined in this report towards realising the savings schemes. In addition, to note that the impact of Covid contributed to slippage in the savings program and supporting the departments to move forward with the savings program.

Local Member's Views

Not relevant

Views of the Statutory Officers**The Monitoring Officer:**

No observations to add 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 - Overview of 2015/16 - 2021/22 Savings Schemes per Department

Appendix 2 - Overview of 2022/23 Savings Schemes per Department

Appendix 3 - Overview of 2023/24 onwards Savings Schemes per Department

OVERVIEW OF 2015/16 TO 2021/22 SAVINGS SCHEMES PER DEPARTMENT

Department	Total Savings 2015/16 to 2021/22	Realised Schemes	Schemes that have slipped but in the process of implementation.		Schemes with some risks in achieving the savings		Head of Finance Department's comments
	£	£	£ - number		£ - number		
Education	1,756,360	1,756,360	-		-		All schemes of the period have been achieved.
Schools	4,235,000	4,235,000	-		-		All schemes of the period have been achieved.
Environment	2,824,963	2,787,463	37,500	1	-		There has been a slippage on the <i>Provision of electric car charging points in car parks</i> scheme.
Corporate Support	2,469,218	2,469,218	-		-		All schemes of the period have been achieved.
Finance	1,856,636	1,856,636	-		-		All schemes of the period have been achieved.
Economic and Community	2,896,422	2,791,422	60,000	2	45,000	1	There has been a slippage on 2 schemes namely <i>Reconciling arrangements and reviewing parking fees</i> , worth a total of £60k. There is a risk of realising the remaining savings of £45k on the <i>Establish parking fees on Dinas Dinlle beach and increase launch fees across Gwynedd beaches from £10 to £15</i> scheme.
Adults, Health and Well-being	7,048,161	6,218,051	347,360	6	482,750	5	There are some risks of achieving the savings of 5 schemes namely <i>Integration and Transformation of Older People's Services</i> which has a target of £210k in 2019/20 and several factors are contributing to the ongoing challenge of achieving it, <i>Collaboration with the third sector to take over day care provision in Criccieth and Blaenau Ffestiniog</i> (£75k), <i>Reviewing physical disability care packages by meeting objectives in an alternative way</i> (£100k), <i>Review the operating arrangements within the Department</i> (£34k) and <i>Automate the Department's financial processes</i> (£64k) but the Department is working to progress these. A further 6 schemes totalling over £347k have slipped but the Department is acting to move these forward; the largest 3 being <i>Review of Continuing Healthcare packages</i> (£150k), <i>Restructuring the Business Service</i> (£49k) and <i>Better co-ordination of service with the Department of Children and families at transition age</i> (£60k).
Children and Supporting Families	2,318,908	2,318,908	-		-		All schemes for the period have been achieved.

OVERVIEW OF 2015/16 TO 2021/22 SAVINGS SCHEMES PER DEPARTMENT

Department	Total Savings 2015/16 to 2021/22 £	Realised Schemes £	Schemes that have slipped but in the process of implementation. £ - number	Schemes with some risks in achieving the savings £ - number	Head of Finance Department's comments
Highways and Municipal	6,244,410	5,891,410	220,000 4	133,000 1	There has been a delay with the <i>Fleet Arrangements</i> scheme (£133k) due to the re-opening of negotiations with the Unions along with Covid. This scheme is now receiving attention and is hoping to move forward soon. A further 4 schemes worth a total of £220k have slipped but the Department is working to move these forward, the largest schemes are <i>Recycling Centres: levy on traders and levy on disposal of DIY materials</i> (£90k) and <i>Increase fees for waste collection from businesses</i> (£75k).
Consultancy	602,670	602,670	-	-	All schemes for the period have been achieved.
Corporate Management Team and Legal	403,240	389,440	-	13,800 1	It has now become apparent that savings in the <i>Coroner's budget</i> worth £13.8k will not materialise, with a joint arrangement between Gwynedd and Anglesey Councils to continue. Internal discussions are taking place.
Housing and Property	943,230	843,230	-	100,000 1	There is a risk of realising savings of the <i>Reduce reliance on temporary accommodation by investing in purpose-built accommodation</i> scheme, which has a target of £100k. Since the introduction of this scheme, far-reaching changes have taken place within the field of homelessness. Before 2020/21 the Welsh Government's policy was to house according to need, but since the Covid pandemic the policy was changed so that Local Authorities house everyone. Although the Housing Strategy offers solutions in the long term, the financial situation due to homelessness in the short term is challenging for the Department
Sub-total	33,599,218	32,159,808	664,860 13	774,550 9	
Managerial Savings	1,200,360	1,200,360	-	-	All schemes of the period have been achieved.
TOTAL	34,799,578	33,360,168	664,860 13	774,550 9	In financial terms (£), 96% of 2015/16 – 2021/22 savings schemes have been realised.

OVERVIEW OF 2022/23 SAVINGS SCHEMES PER DEPARTMENT

Department	Total 2022/23 Savings		Realised Schemes		Schemes on track to be completed on time		Schemes slipping and with some risks in achieving the savings		Head of Finance Department's comments
	£ - number		£ - number		£ - number		£ - number		
Education	-		-		-		-		No profiled savings target for 2022/23.
Environment	12,500	1	-		12,500	1	-		The one scheme profiled for 2022/23 is on track for a timely delivery.
Corporate Support	100,000	1	100,000	1	-		-		The one scheme profiled for 2022/23 has been realised.
Finance	25,000	1	-		-		25,000	1	The <i>Generating additional income from an In-house collection agency</i> scheme will not realise the savings target of £25k. The Department will look for an alternative scheme.
Economy and Community	70,000	1	-		-		70,000	1	The scheme relating to Neuadd Dwyfor has risks of realising the savings.
Adults, Health and Well-being	100,000	1	-		-		100,000	1	There is a slippage in realising savings of £100k on the <i>Development of 3 other Extra Care Housing projects in Gwynedd (Pwllheli, Ffestiniog, South Meirionnydd areas)</i> scheme.
Children and Supporting Families	-		-		-		-		No profiled savings target for 2022/23.
Highways and Municipal	287,500	3	32,500	1	-		255,000	2	There are risks of realising savings of £150k on the <i>Changing waste collection work arrangements to smaller shifts and circuits</i> scheme. The <i>Changing CCTV system monitored by officers into an 'officer free' system</i> scheme (£105k), has seen a delay.
Consultancy	-		-		-		-		No profiled savings target for 2022/23.
Corporate Management Team and Legal	-		-		-		-		No profiled savings target for 2022/23.
Housing and Property	-		-		-		-		No profiled savings target for 2022/23.
TOTAL	595,000	8	132,500	2	12,500	1	450,000	5	In financial terms (£), 22% of 2022/23 savings schemes have already been realised and a further 2% are on track to be delivered on time by the end of the financial year.

APPENDIX 3

OVERVIEW OF 2023/24 ONWARDS SAVINGS SCHEMES PER DEPARTMENT

Department	2023/24	2024/25	2025/26	Total Savings 2023/24 to 2025/26	
	£	£	£	£ - <i>number</i>	
Economy and Community	170,000	15,000	-	185,000	2
Adults, Health and Well-being	935,250	-	200,000	1,135,250	4
Children and Supporting Families	23,840	-	-	23,840	1
TOTAL	1,129,090	15,000	200,000	1,344,090	7

Agenda Item 9

REPORT TO THE CABINET 24 JANUARY 2023

Cabinet Member: Councillor Ioan Thomas, Finance Cabinet Member

Subject: Capital Programme 2022/23 –
End of November Review (30 November 2022 position)

Contact Officer: Ffion Madog Evans, Senior Finance Manager

The decision sought

- To accept the report on the end of November review (30 November 2022 position) of the capital programme.
 - Approve the revised financing as shown in part 4 of the report, that is:
 - an increase of £30,000 in the use of borrowing,
 - an increase of £2,947,000 in the use of grants and contributions,
 - an increase of £101,000 in the use of capital receipts,
 - an increase of £20,000 in the use of revenue contributions,
 - no change in the use of the capital reserve, and
 - an increase of £1,167,000 in the use of renewal and other reserves.
-

1. Introduction / Summary

This technical report is presented as part of the 2022/23 budget review procedure. The main purpose of the report is to present the revised capital programme and to approve the relevant financing sources. There is a summary in parts 3 and 4 of the report, with the recommendations in part 6:

Part 3: Analysis by Department of the £140.603m capital programme for the 3 years 2022/23 – 2024/25.

Part 4: The sources of finance for the net increase of approximately £4.265m since the previous review.

Part 5: Detail on additional grants since the previous review.

The Cabinet has the authority to adapt the capital programme. Approval is sought for the proposed programme (part 3) and financing (part 4).

The remainder of the report is for information.

2. Main Findings

The main findings that arise from the revised position are:

- There are firm schemes in place to invest approximately £53m in 2022/23 on capital projects, with £20.1m (38%) of it being financed by attracting specific grants.
- The effect of the recent financial challenges on the capital programme can still be seen in the reported figures in Appendix C, with 40% of the budget having been spent by the end of November this year, compared to 37% for the same period a year ago; 31% two years ago; 51% in 2019/20, prior to the Covid19 disruption.
- An additional £28.7m of proposed expenditure has been re-profiled from 2022/23 to 2023/24 and 2024/25, but no loss of funding was caused to the Council where schemes have slipped.

3. Capital Programme 2022/23 to 2024/25

See below the revised proposed capital programme as at the end of November 2022.

DEPARTMENT	END OF NOVEMBER REVIEW				INCREASE / (DECREASE) SINCE THE PREVIOUS REVIEW £'000
	2022/23	2023/24	2024/25	TOTAL	
	£'000	£'000	£'000	£'000	
Education	12,711	16,829	3,085	32,625	3,679
Environment	8,128	592	245	8,965	749
Corporate Support	-	-	-	-	-
Finance	923	1,742	619	3,284	-
Economy and Community	2,878	1,137	150	4,165	117
Housing and Property	10,182	28,285	7,008	45,475	1,690
Adults, Health and Wellbeing	2,761	4,287	-	7,048	22
Children and Supporting Families	1,421	250	-	1,671	-
Highways and Municipal	8,452	6,535	5,686	20,673	1,500
Consultancy	5,499	3,116	-	8,615	27
Corporate	-	5,019	3,063	8,082	(3,519)
TOTAL	52,955	67,792	19,856	140,603	4,265

4. Changes to the Sources of Finance

The budget for the three year programme shows an increase of £4.265m since the opening budget position. The proposed sources of financing for this are noted below:

SOURCE OF FINANCE	END OF NOVEMBER REVIEW				INCREASE / (DECREASE) SINCE THE PREVIOUS REVIEW £'000
	2022/23	2023/24	2024/25	TOTAL	
	£'000	£'000	£'000	£'000	
Supported Borrowing	8,238	9,173	9,173	26,584	0
Other Borrowing	3,013	9,804	3,137	15,954	30
Grants and Contributions	20,064	12,008	330	32,402	2,947
Capital Receipts	725	189	0	914	101
Departmental & Corporate Revenue	3,281	30	0	3,311	20
Capital Fund	5,019	13,434	0	18,453	0
Renewals & Other Funds	12,615	23,154	7,216	42,985	1,167
TOTAL	52,955	67,792	19,856	140,603	4,265

5. Additional Grants

Since the previous review at the end of August, the Council succeeded in attracting the following additional grants totalling £3,484k. A number of adjustments , for schemes lower than the original forecast for example, brings the total movement to £2,947k (see Appendix A for more information) :

- £2,044k Sustainable Communities for Learning Grant – Ysgol Trefferthyr
- £898k Additional Learning Needs (ALN) Capital Grant
- £396k Welsh Government Grant towards countryside schemes – access improvement
- £146k Brilliant Basics Grant from Welsh Government towards resurfacing of Y Glyn Car Park, Llanberis and other Country Park schemes

6. Recommendations

The Cabinet is asked to:

- **accept the 2022/23 to 2024/25 revised programme, and**
- **approve the relevant sources of finance (part 4 above).**

7. Reasons for Recommending the Decision

It is necessary to ensure appropriate financing arrangements for the Council's plans to spend on capital, and the Cabinet must approve the capital programme and its sources of funding.

Incorporating funding via grant is a point of order, but it is also necessary to deal with situations where there has been a change in expenditure profiles between years and the value of capital receipts and contributions.

These are recommendations to ensure definite sources of funding for the 2022/23 – 2024/25 capital schemes.

8. Relevant Considerations

These are technical issues regarding the financing of schemes and relevant implications and debates have already been addressed when the individual schemes were adopted.

9. Next Steps and Timetable

To implement the recommendations to finance the programme.

View of the Local Member

Not relevant.

Views of the Statutory Officers**Monitoring Officer:**

No observations to add from a propriety perspective.

Head of Finance:

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

Appendices

- Appendix A: Main changes per source of finance
 - Appendix B: Movement from 2022/23 to 2023/24
 - Appendix C: First 8 months' expenditure in 2022/23
-

Details of Main Changes

See below the relevant schemes that have caused the main changes to the sources of finance since the previous review :

	2022/23	2023/24- 2024/25
	£'000	£'000
Other Borrowing		
<ul style="list-style-type: none"> Correction of financing of carbon management schemes between borrowing and reserves (<i>Housing and Property Department</i>). 	30	
Grants and Contributions		
<ul style="list-style-type: none"> Additional Learning Needs (ALN) Capital Grant (<i>Education Department</i>) 	898	
<ul style="list-style-type: none"> Sustainable Communities for Learning Grant – Ysgol Trefferthyr (<i>Education Department</i>). 		2,044
<ul style="list-style-type: none"> Various regeneration schemes complete or grants coming to an end (<i>Economy and Community Department</i>). 	(206)	(140)
<ul style="list-style-type: none"> Brilliant Basics Grant from Welsh Government towards resurfacing of Y Glyn Car Park, Llanberis and other Country Park schemes (<i>Economy and Community Department</i>). 	146	
<ul style="list-style-type: none"> Local Transport Fund (LTF) and the Active Travel Fund Grant (ATF) Grants from Welsh Government towards several different schemes (<i>Environment Department</i>). 	(32)	
<ul style="list-style-type: none"> Welsh Government Grant towards countryside schemes – access improvement (<i>Environment Department</i>). 	104	292
<ul style="list-style-type: none"> Correction of Land Release Fund Grant (LRF) from Welsh Government towards the Segontium Site (<i>Housing and Property Department</i>). 	(157)	
<ul style="list-style-type: none"> Earmark and transfer additional General Capital Grant received in 21-22 to finance the additional costs of the Pont Bodfel Scheme (<i>Highways and Municipal Department</i>). 	1,344	
<ul style="list-style-type: none"> Earmark and transfer additional General Capital Grant received in 21-22 to finance the additional costs of the Pont Bodfel Scheme (<i>Corporate</i>). 	(1,344)	

<ul style="list-style-type: none"> Earmark and transfer additional General Capital Grant received in 21-22 to finance an element of the Phase 4 Solar Panel Schemes (<i>Housing and Property Department</i>). 	1,838	
<ul style="list-style-type: none"> Earmark and transfer additional General Capital Grant received in 21-22 to finance an element of the Phase 4 Solar Panel Schemes (<i>Corporate</i>). 	(1,838)	
Capital Receipts		
<ul style="list-style-type: none"> Contributions towards several Economy Department schemes including resurfacing of Y Glyn Car Park, Llanberis and Neuadd Dwyfor (<i>Economy and Community Department</i>). 	102	
•		
Departmental an Corporate Revenue		
<ul style="list-style-type: none"> Contributions from schools towards various schemes including vehicles (<i>Education Department</i>). 	26	
<ul style="list-style-type: none"> Contribution towards the Maritime and Country Parks Unit vehicle (<i>Education Department</i>). 	27	
<ul style="list-style-type: none"> Contributions towards residential homes schemes (<i>Adults, Health and Wellbeing Department</i>). 	22	
<ul style="list-style-type: none"> Exchanging the financing method for match/additional funding for various schemes using reserves rather than revenue (<i>Environment Department</i>). 	(61)	
Renewals and Other Funds		
<ul style="list-style-type: none"> Transferring an element of the Repairs and Maintenance Reserve to fund School Repairs and Maintenance schemes which are now capital by nature (<i>Education Department</i>). 	756	
<ul style="list-style-type: none"> Match funding contributions/additional funding towards several schemes (<i>Economy and Community Department</i>). 	22	185
<ul style="list-style-type: none"> Exchanging the financing method for match/additional funding for various schemes using reserves rather than revenue (<i>Environment Department</i>). 	64	
<ul style="list-style-type: none"> Correction of financing of carbon management schemes between borrowing and reserves (<i>Housing and Property Department</i>). 	(30)	
<ul style="list-style-type: none"> Vehicles and equipment renewals (<i>Highways and Municipal Department; Consultancy Department; Housing and Property Department</i>). 	174	

Details of Budget Re-profiling

See below the main schemes that have been re-profiled since the original budget:

	2022/23 £'000	2023/24 £'000
Schools' Schemes (Sustainable Communities for Learning and Others) (<i>Education Department</i>)	(5,451)	5,451
Caernarfon Town and Coastlines Regeneration (<i>Economy and Community Department</i>)	(140)	140
Maritime, Country Parks', Culture and Leisure Schemes (<i>Economy and Community Department</i>)	(307)	307
Neuadd Dwyfor Investment Scheme (<i>Economy and Community Department</i>)	(465)	465
Maesgeirchen Integrated Centre Scheme (<i>Children and Families Department</i>)	(250)	250
Penygroes Health and Care Hub (<i>Adults, Health and Wellbeing Department</i>)	(2,500)	2,500
Residential Homes and Adults Day Care Establishments' Schemes (<i>Adults, Health and Wellbeing Department</i>)	(1,162)	1,162
Programme to Reduce Highways Deterioration (<i>Highways and Municipal Department</i>)	1,000	(1,000)
Flood Alleviation Schemes (<i>Consultancy Department</i>)	(3,039)	3,039
Vehicle Renewals (<i>Highways and Municipal; Consultancy; Environment; Housing and Property Departments</i>)	(4,105)	4,105
Burial Land Purchase (<i>Highways and Municipal Department</i>)	(428)	428
Car Park Resurfacing (<i>Environment Department</i>)	(69)	69
Housing Grants and Other Schemes (<i>Housing and Property Department</i>)	(3,395)	3,395
Housing Strategy Schemes (<i>Housing and Property Department</i>)	(11,449)	11,449
Office Adaptation Schemes (<i>Housing and Property Department</i>)	(123)	123
Council's Carbon Management and Solar Panel Schemes (<i>Housing and Property Department</i>)	(3,352)	3,352
Economic Stimulus Schemes and Industrial Units (<i>Housing and Property Department</i>)	(2,925)	2,925

Information Technology Equipment Renewal (<i>Finance Department</i>)	(904)	904
Asset Scheme Resources not allocated until 23/24 (<i>Corporate</i>)	(1,748)	1,748

Note:

The above re-profiling will not result in any loss in grant.

There is a variety of valid reasons behind the re-profiling in many cases, but the delay prior to implementing these schemes can mean that the services have to cope for longer with current assets which have not been improved.

Capital Expenditure First 8 Months 2022/23

SUMMARY	CAPITAL PROGRAMME FULL YEAR (reviewed November) 2022/23 £'000	ACTUAL EXPENDITURE FOR THE 8 MONTHS TO 30/11/2022 £'000
Education	12,711	2,982
Environment	8,128	4,181
Corporate Support	-	-
Finance (and Information Technology)	923	621
Economy and Community	2,878	1,252
Housing and Property	10,182	6,245
Adults, Health and Wellbeing	2,761	92
Children and Supporting Families	1,421	524
Highways and Municipal	8,452	5,007
Consultancy	5,499	144
Corporate	-	-
TOTAL	52,955	21,048

Note:

The percentage that has been spent this year (40%) is higher than the position this time last year (amount spent in 8 months in 2021/22 was 37%), and higher than two years ago (31% in 2020/21), but lower than three years ago (51% in 2019/20, prior to the Covid 19 disruption).

Agenda Item 10

CYNGOR GWYNEDD CABINET



Date of Meeting: 24 January, 2023
Cabinet Member: Councillor Berwyn Parry Jones
Contact Officer: Steffan Jones, Head of Highways, Municipal and YGC Department
Contact Telephone Number: 32400
Title of Item: Green Fleet Plan

Report to a meeting of the Cyngor Gwynedd Cabinet

1. THE DECISION SOUGHT

1.1 That the Cabinet adopts the Green Fleet Plan 2023-28 (see Appendix 1) and agrees:

- that the Council's Departments are not to buy, renew, or dispose of any vehicle before first discussing its needs with the Fleet Manager, and obtaining his consent;
- that it is necessary to create a corporate pool system instead of Departmental ones;
- that the Fleet Manager is to lead the work of weeding out the existing stock of Council vehicles and creating a vehicle structure for each Department.

2. THE REASON FOR THE NEED FOR A DECISION

2.1 In order to comply with the Environment (Wales) Act, Net Zero Wales Carbon Budget 2 (Welsh Government) and the Climate and Nature Emergency Plan 2022/23 - 2029-2030 Cyngor Gwynedd.

2.2 The aim of the Green Fleet Plan 2023-28 is to reduce carbon emissions that derive from using the Council's Fleet.

2.3 An overview of the potential funding methods is given in 6.2 of the Green Fleet Plan 2023-28 (Appendix 1). The financial information is for a worst case scenario and it is likely that the entire fleet would not need to be renewed and some can be disposed of following the weeding work.

3. INTRODUCTION

3.1 A draft report outlining the vision of the Fleet Service was submitted to the Climate Change and Nature Board on the 14th of November, 2022.

3.2 Following this meeting, it was agreed that the report would be presented to the Cabinet for approval.

3.3 There is an opportunity to change the number of vehicles through the process of 'weeding out' the Council's Fleet and look at reducing the number of fleet vehicles.

4. THE RATIONALE AND JUSTIFICATION FOR RECOMMENDING THE DECISION

4.1 During March 2019, Cyngor Gwynedd declared a Climate Change Emergency and this led to the Council's Cabinet publishing a Climate and Nature Emergency Plan in March 2022.

4.2 The Climate and Nature Emergency Plan has set an ambition that "Gwynedd Council will be net-zero carbon and ecologically positive by 2030", which corresponds to the Welsh Government's target for the public sector in Wales to be net-zero carbon by this date.

4.3 Using data about our emissions, it highlights the difficult task facing us to transform our fleet stock.

4.4 It is essential that we implement the plan to decarbonise the fleet, focusing on three main themes outlined in the Green Fleet Plan, namely Weeding, Innovation and Renewal.

4.5 It is important to note that a considerable amount of work needs to be achieved and any delay may affect our work to achieve our aim.

5. WELL-BEING OF FUTURE GENERATIONS (WALES) ACT 2015

5.1 There is a duty to create 'A Prosperous Wales' as part of this act which specifically looks at creating an innovative, productive, low carbon society which recognises the limits of the global environment and which, as a result, uses resources in an efficient and proportionate manner (including action on climate change).

5.2 There is a cost associated with reducing carbon emissions, but a balance must be struck between this and the much higher cost that would result from doing nothing. The Well-being of Future Generations (Wales) Act 2015 is therefore key to the way in which public bodies in Wales are tackling these challenges. By implementing sustainable development and contributing to the national well-being goal that Wales is responsible for at a Global Level, we can show its contribution towards responding to the climate crisis.

5.3 The Green Fleet Plan includes a number of projects which, together, set out to realise these objectives.

6. NEXT STEPS

6.1 Following Cabinet approval, we will proceed to implement the steps within the Green Fleet Plan 2023-28 as well as the recommendations noted in 3.3.

7. VIEWS OF THE STATUTORY OFFICERS

The Monitoring Officer:

The Report and the Plan highlight that these proposals represent an important step to address the duties and aims of the Council in relation to sustainability and carbon reduction. I am satisfied with the propriety of the decision sought.

Head of Finance Department:

I have no objection to the decision sought. Part 7 of the Green Fleet Plan states that the Fleet Service will need to work with the Finance Department on the various financial aspects of the scheme and I would reiterate that the figures which appear in the Plan are estimates. Further work will be needed and I expect this to happen soon if the Plan is adopted by Cabinet.



APPENDIX 1

HIGHWAYS, MUNICIPAL and YGC DEPARTMENT

Green Fleet Plan (2023-2029)

1. The Vision of the Fleet Service

- 1.1 To provide a fleet of safe, effective and non-emission vehicles for the Council's services to enable the Council to deliver for the people of Gwynedd.

2. National Context

- 2.1 Since passing the Environment (Wales) Act, that follows the approach set by the Well-being of Future Generations (Wales) Act, the Welsh Government has set targets and additional support for renewable energy and de-carbonisation of the public sector. The Environment (Wales) Act 2016 makes it a requirement for the Welsh Government to reduce greenhouse emissions in Wales by at least 80% by 2050, using a system of emission targets and interim carbon budgets.

In the context of the use of vehicles by the public sector, the Welsh Government has set ambitious targets for decarbonisation. In the document Prosperity for all: a low carbon Wales, published in March 2019, is the following target:

Proposal 4 - All new cars and light goods vehicles in the Public Sector fleet are ultra low emission by 2025 and, where practicably possible, all heavy goods are ultra low emission by 2030.

3. Local Context (Gwynedd)

- 3.1 During March 2019, Cyngor Gwynedd declared a Climate Change Emergency and this led to the Council's Cabinet publishing a Climate and Nature Emergency Plan in March 2022.

The Climate and Nature Emergency Plan has set an ambition that "Gwynedd Council will be net-zero carbon and ecologically positive by 2030", which corresponds to the Welsh Government's target for the public sector in Wales to be net-zero carbon by this date.

The Plan uses data from the year 2019/20 as a baseline, and measures our progress to reduce carbon emissions against that year's figures. Our carbon emissions from our fleet (that include waste collection and recycling vehicles) were 5,145 tCO₂e, namely 7% of the Council's carbon emissions, for that year. The Green Fleet Strategy will give guidance on how we can reduce our carbon emissions further in the future.

4. Cyngor Gwynedd Fleet

4.1 The Council's Fleet assists the Council's departments to provide a wide range of services for the people of Gwynedd from waste collection to care visits, from Highway maintenance to pupil transport. Indeed, the majority of the Council's services make use of vehicles in one way or another and this was led through the Fleet Service.

At the start of September 2022, there were 543 vehicles in the Fleet. The following table gives a breakdown of the types of vehicles (and equipment) the Council uses.

Type	Council Property	Hire		Total
4x4 Vehicle	35	1		36
Cars	64	1		65
Minibus	41	3		44
Light Commercial Vehicle	189	63		252
Heavy Commercial Vehicle	130	16		146
	459	84		543

To operate commercial vehicles over 3500kg GVW, it is essential that the Council holds a Heavy Goods Vehicle Operator Licence. Cyngor Gwynedd holds a Standard National Licence and has registered (July 2021) 98 vehicles on the licence, with the ability to add another 22 vehicles, if required.

The licence is issued by the Traffic Commissioner's Office on condition that specific guidelines are followed and that regular control and monitoring is in place to deal with, for example, ensuring that vehicles are roadworthy, MOT pass rates, issues regarding drivers such as speeding and driving hours.

Currently, it is the Fleet Manager, named on the licence as the person responsible across the Council and is supported by another three members of staff.



Under the leadership of the Fleet Manager, three workshops are located for the maintenance of the Council's vehicles. These are strategically situated across the County in Caernarfon, Pwllheli and Dolgellau. In addition to the maintenance of the Council's Fleet, the workshops serve the public by undertaking MOT tests as well as the maintenance of vehicles for external contractors.

4.2 As well as the use of vehicles, the Council makes use of other machinery on some of its sites such as forklifts and loading shovels. There are currently 20 of these in the Fleet and use diesel as fuel.

5. Steps to Transform the Fleet

5.1 Our plan to decarbonise the fleet has focused across three main themes, Weeding, Innovation and Renewal.

5.2 Weeding

This step is in the plan in order to truly recognise the size of the fleet as well as the actual needs of the services to enable them to deliver for the people of Gwynedd.

5.2.1 From the table in 4.1, it can be seen that the Fleet comprises a combination of vehicles that are the Council's property as well as hired vehicles (be this for the long or short-term). The Council hires 84 vehicles, these are a combination of:

- Additional vehicles due to work pressure.
- Additional vehicles due to the lack of management of resources.
- Unique savings schemes

In order to truly identify the size of the Fleet, and the actual need for services, Managers need to be challenged for having these vehicles.

5.2.2 Examples can be seen within the fleet that are the Council's property (459) vehicles that have no financial plans to renew them. The majority of these are vehicles that are kept once they have been renewed. Not only does this create stress on the budgets of services but also means that there are inefficient vehicles in the fleet. In addition, by not having an arrangement to renew these vehicles, it places the Council under financial risk thinking of the additional cost to purchase electric vehicles.

Funding Plan	Number
Internal loan	29
Capital Bid (Fleet Fund)	51
Depreciation	283
Self-funding	96

Obviously, there are valid reasons to include some of these vehicles in the fleet, however, there is a need to challenge the relevant Managers in terms of what their plans are to renew these vehicles.

5.2.3 There are examples within the Council's fleet of vehicles that are not used much. In order for a plan such as electric vehicles to be effective, and value for money, the vehicles need to travel approximately 8,000 miles a year. There are examples within the Council's fleet of vehicles that only travel a quarter of this total.

With the lessons learnt as a result of COVID-19, it can also be seen that staff travel less in the Council's vehicles due to the wider use made of technology (for example, virtual meetings).

Discussions will need to take place with the relevant Managers on their plans, and how they see future work arrangements as well as to challenge them regarding the need to have vehicles that only travel a relatively small number of miles.

5.2.4 Once this work is completed, we feel that it is essential that a vehicle structure, similar to a staff structure, is established within each Department. This will prevent Managers from retaining vehicles once they have been renewed, and provide some assurance that a sufficient budget is available to renew and maintain vehicles and to ensure that only essential vehicles serving Gwynedd residents are in our fleet.

Ref.	Details
5.2.1	Hold discussions with Managers about the actual need to hire additional vehicles.
5.2.2	Hold discussions with Managers on their plans to renew vehicles that have no financial plans for renewal.
5.2.3	Hold discussions with Managers to understand their plans and how they see the use of vehicles within their services
5.2.4	Hold a discussion between Managers and Finance on establishing a vehicle structure across the Council.

5.3 Innovative

In this step, we will look at how technology or changes in work arrangements may have on the Fleet.

5.3.1 Currently, the majority of the Council's vehicles use fuel bunkers to fill them with diesel. This fuel is managed through the Council's fuel system, Timeplan. By now, this system has reached the end of its life and is not suitable for further development. This means that it is not possible to manage and report on the use of diesel from our tanks this is a significant risk to the Council.

The Fleet Service has received prices to renew the technology in our tanks that will mean that we can report regularly to the Managers on the actual use of fuel by our Fleet. By doing this we can identify vehicles that contribute the most carbon emissions as well as manage any potential misuse.

Because of the direction the Council has taken with electric vehicles/ULEV, it is necessary to consider if there is a need to invest to upgrade the system. Another option available to the Council would be not to upgrade the system and transfer every vehicle to fuel cards. This option allows us to report on the use of fuel, however, there is a cost attached to this (approximately 4p per litre more).



In order to manage, challenge and report effectively on the fleet's carbon emissions, the Fleet Service believes that it is essential that this facility is available to them.

5.3.2 During the inspection of several vehicles by our workshops, we find that a number of vehicles carry a substantial amount of equipment in the vehicles. The main reason for this is 'in case we need it'. Carrying loads, mainly in vehicles smaller than 3.5t GVW, has an impact on the vehicle's safety (when it is not loaded safely) as well as the carbon emissions. No procedure exists in the Council regarding the impact that unsafe and unnecessary loads have on a vehicle's performance. The Fleet Service needs to cooperate with Managers across the Council, as well as Health and Safety to establish such a procedure.

5.3.3 Across the Council a number of vehicles that are the same can be seen, mainly cars and small vans. As noted in 5.2.3 a number of these vehicles travel a small number of miles at different times of the day.

Within some Council departments pool systems of vehicles have been established. These are for vehicles without any specialist equipment installed in them.

By establishing a corporate pool across the Council and developing an integrated booking system with a tracking system and the Council's fleet assets system, the best use of our resources can be ensured. Such plans have been presented by the Fleet Service several times in the past, but there has been no desire from within the services. We believe that this needs to be back on the agenda and for all to be mindful of the opportunities available by establishing a corporate pool system.

There is a need for a mature discussion across the Council to establish a corporate pool system.

5.3.4 As noted in 4.1, the maintenance of existing vehicles is undertaken by the Fleet Service across three strategic locations within Gwynedd. With improvements in technology for electric vehicles, the ability of workshops to maintain the vehicles should be considered.

The Fleet Service is very supportive to retain its workshops and train and provide necessary equipment for staff to maintain electric vehicles.

Indeed, there is no workshop that maintains electric vehicles in Gwynedd and the Council can use this opportunity to give an additional service to the people of Gwynedd and create external income.

Ref.	Details
5.3.1	Decision on the direction the Council needs to take to control the use of fuel.
5.3.2	Establish a procedure to load and transport equipment on vehicles.
5.3.3	Establish a corporate pool system.
5.3.4	Research what is required in terms of training and equipment in the workshops for the maintenance of electric vehicles.

5.4 Renew

Here is the direction they wish to take to renew the Fleet.

5.4.1 There is no policy currently in place to renew the Council's vehicles. By establishing a clear policy and direction, to renew the Council's fleet we can ensure that changes are made for the Council's long-term benefit.

5.4.2 With the electric, hydrogen and ULEV vehicle market moving fairly quickly Cyngor Gwynedd needs to ensure that it is open to trial alternative vehicles and technologies. The Fleet Service has received a number of demonstration vehicles over the years but does not tend to receive any firm feedback following use.

It should be ensured that any vehicles on loan (trial or demonstration) are fully inspected and that vehicle users have an input in the process.

5.4.3 Further to the guidance received from the Welsh Government (2.1) as well as the vehicles that are currently on the market, it is recommended that Cyngor Gwynedd take the following steps:

5.4.3.1 4x4 Vehicles (35)

There are no electric 4x4 vehicles currently on the market. Because of this, any vehicle that needs to be renewed in this group should be diesel/hybrid vehicles. Before renewing these vehicles Managers should confirm their requirements and reasoning for a 4x4 vehicle. When there is no sufficient reasoning, the vehicle should not be exchanged for a new 4x4 vehicle and other green options should be looked at.

5.4.3.2 Cars (72)

There are cars of all types currently in the Council's fleet. The split is as follows:

Type	Number
Car (Estate)	10
Car (Hatchback)	34
Car (MPV)	20
Car (MPV) Wheelchair	8

Electric cars of the same type can be seen on the market today and every car that needs to be renewed should be changed to an electric version. Unfortunately, there are not many MPV cars currently on the market that allow access to wheelchairs. There will be a need to look at these in greater detail when required.

Cyngor Gwynedd should make it policy that any car purchased from now on is electric. The exception to this is that relevant managers can prove why the electric version of the vehicle is not suitable i.e. range of vehicle, infrastructure.

5.4.3.3 Minibus (33)

During the last few months minibuses have started to come onto the market. Unfortunately, the choice is not vast and the distance the vehicles can travel on a full battery is currently rather low (except for one vehicle on the market). We will monitor the market over the next few months to see if there are any other developments and re-visit at the start of 2023/24.

5.4.3.4 Light Commercial Vehicles (189)

The majority of the Council's vehicles are in this group, namely vans and lorries (pick-ups) less than 3.5ft GVW. Often, specialist equipment can be seen on these vehicles and are split as follows:

Type	Number
Lorry (< 3.5f)	41
Lorry (< 3.5f) Cage	21
Lorry (< 3.5f) Stillage	10
Traffic Management	2
Lorry (< 3.5f)	111
Van (< 3.5f) Luton	4

Lorries less than 3.5f GVW are starting to come on the market, however, their range is not suitable for the requirements of Gwynedd. The same is also true about Luton vehicles. Because of this we should keep an eye on developments in the market

Currently there are 111 vans in the Council's fleet. There are versions of these vehicles on the market today and the Council should make it a policy to renew these to electric vehicles when required. The exception to this is that relevant managers can prove why the electric version of the vehicle is not suitable i.e. scope of vehicle, infrastructure.

5.4.3.5 Heavy Commercial Vehicles (129)

The specialist vehicles the Council run, e.g. gritting vehicles, waste and recycling vehicles and sweepers. Electric technology has not reached this market yet (at least not to the extent that would be effective in Gwynedd). However, there are electric vehicles on the market and the Council should regularly continue to receive and trial such vehicles.

In addition, hydrogen vehicles are starting to appear on the market, we should also keep an eye on these vehicles as this is the long-term direction the Fleet Service believes the market will move to. Unfortunately, we cannot fully investigate this market as no hydrogen infrastructure exists, thus far, in Wales.

5.4.3.6 Equipment (20)

As noted in 4.2 the Council owns 20 forklifts and loading shovels and these are used in several Highways and Municipal Service depots.

Similar equipment is available on the market today and these should be renewed to electric versions when required.

- 5.5 Currently there is a substantial delay in the Council's ability to receive electric vehicles to its Fleet. This problem involves the supply chain and the inability of manufacturers to provide vehicles in accordance with demand. There is a delay of more than 12 months from the time the order is placed and this obviously has an impact on any renewal schedule.

Initial discussions have been held between the Wales Fleet Manager and the Government regarding the best way forward to deal with this issue. One possible solution being discussed is for the Welsh authorities to combine their needs and go to the market with one large order. In doing so, the hope is that this will be more attractive to manufacturers, vehicles will be received quicker and may secure a cheaper purchase price.

Ref.	Details
5.4.1	Establish a policy for the renewal of vehicles across the Council.
5.4.2	Continue to hold trials on different vehicles and get reports back following use.
5.4.3.1	Challenge the need for 4x4 vehicles when they need to be renewed.
5.4.3.2	Renew every car in the fleet (when required) to an electric version.
5.4.3.3	Keep in touch with the minibus market to check for developments.
5.4.3.4	Renew every van in the fleet (when required) to an electric version and keep an eye on the developments with smaller lorries (less than 3.5t GVW).
5.4.3.5	Keep an eye on the heavy commercial vehicles market for further developments in technology.
5.4.3.6	Renewal of equipment to electric versions

6. Renewal Schedule

- 6.1 We refer to what is noted in 2.1 by the Welsh Government. It will be necessary to ensure that any light vehicle (less than 3.5t GVW) has low emissions from 2025 onwards, with the rest of the fleet following in 2030.

When considering the electric vehicles on the market today, 175 vehicles fall into this bracket. Should these vehicles need to be renewed (when there is a real need) the renewal schedule will look as follows:

Type	22/23	23/24	24/25	25/26	26/27	27/28	28/29
Car (Estate)	10						
Car (Hatchback)	20	5	7	2			
Car (MPV)	7	2	4	3	1	2	1
Van (3.5t)	72	3	15	4	6	8	3

- 6.2 Financial impact of buying electric vehicles (purchase price only)

As noted previously, funding methods vary from department to department. We will look at the additional cost of exchanging these vehicles annually for electric vehicles. Please note that it is only an estimated cost for the electric vehicles bearing in mind that no money has been pooled by services for some vehicles.

2022/2023	£1,494,943.15
2023/2024	£165,495.67
2024/2025	£245,578.28
2025/2026	£124,489.28
2026/2027	£50,522.37
2027/2028	£99,260.69
2028/2029	-£12,712.12

This information can be seen in Appendix 1.

6.2.1 Funding Method

Internal loan: where the Council borrows money from its own funds to fund capital expenditure. Often, this money has been initially borrowed from external sources, therefore this is the reason why interest has to be paid on this type of finance. The loan repayment is an annual revenue cost for the service.

Fleet Fund: a fund of money allocated specifically for the renewal of vehicles the Council consider to be of strategic importance to how the Council works. There is no revenue cost to the service of buying a vehicle through this method.

Depreciation: this works similar to an internal loan, but it is managed directly by the Department. The vehicle is purchased with money accrued in funds and the sum is paid back over a specific period, so that there is a pot of funding available at the end of the lifespan of the vehicle that needs to be renewed. The repayment/depreciation is an annual revenue cost for the service.

Self-funding: where payment for the vehicle is made immediately by the service from its budgets. Services can buy vehicles via their usual revenue budgets, grant receipts, or money accrued in a capital account. There is no annual revenue cost to the service of buying a vehicle through this method. Very often, vehicles down as self-financing are those kept on by the Services after they are renewed.

Accrued: this is the total accrued to renew the vehicles by the end of the financial year in question.

Cost: this is the estimate for buying a similar electric vehicle. The prices are based on:

- Van at £20,000
- Car (Hatchback) at £22,000
- Car (Estate) at £25,000
- Car (MPV) at £30,000

Balance: is the difference between how much has accrued and the purchase price.

6.3 Potential Savings

6.3.1 Carbon Savings

By changing the Fleet to electric there are substantial carbon savings to be seen. 8,000 miles per annum is used (bearing in mind that some are less) as the minimum these vehicles will travel, and use a gallon of diesel every 50 miles (50mpg) on average (727 litres of diesel). Burning 1 litre of diesel creates 2.62kg of CO₂. Should the Council renew all the vehicles noted in 6.1 the estimated savings would be:

2022/2023	207,616.66kg
2023/2024	19,047.40kg
2024/2025	49,523.24kg
2025/2026	17,142.66kg
2026/2027	13,333.18kg
2027/2028	19,047.40kg
2028/2029	7,618.96kg

* These consider that not every vehicle will be changed in accordance with the plan if following the steps noted in 5.2 and 5.3 first.

6.3.2 Revenue Savings

As we convert the Fleet from diesel fuel to electric, it is possible to estimate savings between fuel and electric.

Fuel Costs (diesel)

8,000 miles per annum is used (bearing in mind that some are less) as the minimum these vehicles will travel, and use a gallon of diesel every 50 miles (50mpg) on average (160 gallons of diesel). The price of diesel is currently around 180p per litre/£8.18 per gallon that as a result gives a revenue cost (fuel) of £1,309.27 per annum for each vehicle.

Vehicle Charging Costs

8,000 miles per annum is used (bearing in mind that some are less) as the minimum these vehicles will travel, and using a figure of 200 miles on full charge as an average of 20kwh. The price of an unit of electricity is currently around 34p (namely £6.80 every time the vehicle is charged). As a result, the vehicle will need to be charged 40 times a year at a revenue cost (electric) of £272.00 a year for each vehicle.

Should the Council renew all the vehicles noted in 6.1 the estimated savings would be:

Year	No.	Diesel cost	Electricity cost	Revenue savings
2022/2023	109	£ 142,710.43	£ 29,648.00	-£ 113,062.43
2023/2024	10	£ 13,092.70	£ 2,720.00	-£ 10,372.70
2024/2025	26	£ 34,041.02	£ 7,072.00	-£ 26,969.02
2025/2026	9	£ 11,783.43	£ 2,448.00	-£ 9,335.43
2026/2027	7	£ 9,164.89	£ 1,904.00	-£ 7,260.89
2027/2028	10	£ 13,092.70	£ 2,720.00	-£ 10,372.70
2028/2029	4	£ 5,237.08	£ 1,088.00	-£ 4,149.08

It has to be considered that not every vehicle will be changed in accordance with the plan if following the steps noted in 5.2 and 5.3 first.

7. Financial Matters

7.1 The Fleet Service needs to cooperate with the Finance Department to get their input on:

- arrangements to finance the vehicles in the future (higher capital costs, funding methods).
- revenue budget savings as a result.
- general vehicle retention periods including electric vehicles.

8. Infrastructure Matters

8.1 The Fleet Service needs to cooperate with the Housing and Property Department to get their input on:

- installing sufficient charging points within the Council's assets/offices and depots.



9. Other Developments

We are eager to look at every possible option to reduce the Council's carbon emissions. There are a number of other steps we are currently taking to undertake this.

9.1 HVO (Hydrotreated Vegetable Oil) Trial

During the next few months the Fleet Service will commence a trial to run part of our fleet on HVO rather than diesel. The current cost of HVO is high (around 30p a litre higher) however, it is expected that the price will fall significantly as demand increases. There is a reduction in the direct carbon emissions (Scope 1) of 90% when using HVO compared with diesel. It should be noted that the Welsh Government do not permit us to record the direct emissions only as the emissions are high in Scope 2 and 3. Consequently, the carbon savings are around 18%. However, it is a reduction and is something we need to consider specifically with vehicles that do not have similar electric vehicles we can buy.

9.2 Hydrogen

We are part of the Transport and Decarbonisation (Hydrogen) project led by Flintshire County Council, that looks at opportunities to develop a carbon hub. This work is linked to the North Wales Ambition Board programme. This can be one hub, or a collection of elements within the hydrogen field. Certainly, this is a solution for vehicles over 3.5t.

Agenda Item 11

MEETING	Gwynedd Council Cabinet
DATE	24 January 2023
CABINET MEMBER	Councillor Beca Brown
OFFICER	Gwern ap Rhisiart
TITLE OF ITEM	A) Ysgol Chwilog statutory consultation report B) Submitting a business case to the Welsh Government in order to secure the funding from the Welsh Medium Education Capital Grant

A) YSGOL CHWILOG STATUTORY CONSULTATION REPORT

1. The decision sought

The Cabinet is asked to consider the comments received during the statutory consultation conducted on increasing the capacity of Ysgol Chwilog and the response to those comments, and determine whether to:

Approve the publication of a statutory notice and conduct an objection period on the proposal to increase the capacity of Ysgol Chwilog to 95 from 1 September 2023, which is an increase of over 25% to the existing capacity.

(It is not necessary to follow a statutory procedure in relation to the intention to expand the sites of Ysgol Llanllechid and Ysgol Bro Lleu as it will not increase the capacity of the schools sufficiently.)

2. Introduction

During the Summer Term 2021, the governing bodies of three schools and their local members contacted the Education Department, concerned about the lack of capacity at those schools to address the increase in learner numbers as a result of housing developments within their natural catchment areas, namely Ysgol Llanllechid, Ysgol Bro Lleu and Ysgol Chwilog.

An opportunity was seen to submit an application to the Welsh Government's Welsh Medium Education Capital Grant to seek a response to the situations of these schools, and package the bid around communities of linguistic significance (communities with over 70% of Welsh speakers).

By means of this bid, the Education Department is eager to support economic, housing and social enterprise developments in some communities of linguistic significance in the county, by increasing the capacity of the schools in response to a growth in the population as a result of these developments. By intertwining all of these elements of community regeneration together, it can create solid grounding for these communities, and create the best possible conditions for the Welsh language and for the communities to thrive.

In its meeting on 19 July 2022, the Cabinet gave its approval to conduct a statutory consultation on the proposal to increase the capacity of Ysgol Chwilog to 95, which is an increase of over 25% of the existing capacity, in accordance with the requirements of section 48 of the School Standards and Organisation (Wales) Act 2013, and report back to the Cabinet following the completion of the consultation.

It also gave its approval to proceed to submit a full business case before the Welsh Government to secure funding from the Welsh Medium Education Capital Grant to invest over £1.5m in capital funding and £0.3m in revenue funding to increase the capacity of three schools (Llanllechid, Bro Lleu and Chwilog), in order to support Welsh communities of linguistic significance (i.e. the communities with over 70% of Welsh speakers) to thrive.

3. The need for a decision

The School Organisation Code notes that a statutory process must be conducted if there is to be '*an enlargement of the premises of a school (excluding nursery and special schools), which would increase the capacity of the school by at least 25% or 200 pupils as compared with the school's capacity on the appropriate date. In determining an increase in capacity all enlargements that have taken place since the appropriate date are to be taken into account together with the proposed enlargement*'.

Adding a classroom to Ysgol Chwilog would increase the capacity to 95, which is an increase of over 25% of the existing 65, which the school's capacity at the appropriate date in this case. This means that a statutory process will need to be carried out before any modifications can be made, which will lead to increasing the school's capacity. The first step in the statutory process was to conduct a statutory consultation on the proposal.

The Cabinet, therefore, needs to consider the responses received to the statutory consultation and decide whether a statutory notice should be published and an objection period held on the proposal to increase the capacity of Ysgol Chwilog to 95 from 1 September 2023.

4. The statutory consultation

In accordance with the School Standards and Organisation (Wales) Act 2013 and the statutory requirements of the School Organisation Code (011/2018), a period of statutory consultation on the proposal was held with relevant consultees between 19 October 2022 and 13:00 on 30 November 2022.

A statutory consultation document was created in accordance with the requirements and guidance of the School Organisation Code (011/2018) and a copy was distributed to all relevant consultees, by sending an e-mail which included a link to a specific page on the Council's website containing information relevant to the consultation (www.gwynedd.llyw.cymru/modernisingeducation). In addition, it was offered that hard copies of any documents were sent out at the request of consultees.

Electronic copies of the consultation document were sent to Ysgol Chwilog, as the school affected by the proposal, and the Headteacher was asked to distribute them to parents/guardians, staff and members of the school's governing body.

Electronic copies of the consultation document were sent to neighbouring schools, namely Ysgol Abererch, Ysgol Bro Plenydd, Ysgol Llangybi and Ysgol Llanystumdwy, and headteachers were asked to distribute them to parents/guardians, staff and members of the schools' governing bodies.

In addition, a background pack was published which included the impact assessments of the proposal on the Welsh language, the community, equality, socio-economic, well-being, along with assessments on the possible impact of the proposal on travel arrangements, the quality and standards of education. The documents were also available to download from the Council's website.

Also, a consultation document was created for primary school children with accompanying questionnaires. An officer from the Modernising Education Team and the Head of Ysgol Chwilog held

a consultation session with a representation of Ysgol Chwillog pupils in order to ascertain the views of pupils. An analysis of the responses received during the session has been included in **Appendix B**.

18 responses were received to the statutory consultation, including a response from Estyn in the form of a report.

The table below shows the form and language used to respond to the consultation:

Type of response	Welsh	English	Bilingual	Total
Response form	14	1	0	15
E-mail	2	0	0	2
Letter	0	0	0	0
Report	0	0	1	1

5. Responses received during the statutory consultation

The purpose of this section is to present and summarise some of the main points that came to light during the statutory consultation period. It is not possible to respond to each observation in detail in the body of this report, however, attached (**Appendix A**) is a copy of a table that includes all comments as well as the Council's response to these. Copies of the individual responses can be seen in **Appendix C**. Personal information on some of the responses have been redacted in order to comply with the requirements of the consultees in accordance with the Data Protection Act 2008 and the General Data Protection Regulation (GDPR).

The responses received elaborated on the following matters:

5.1 Support for the proposal

The responses received indicated general support for the proposal.

5.2 Number of children

Some comments queried whether increasing the school's numbers to 95 + 13 nursery was sufficient, bearing in mind that the number projections were 109 (nursery - year 6) in 2027.

The projections are based on information we have received from the school in September 2022 and an estimate of any potential new primary age children who will live in the new houses following their construction. It must also be noted that the projections of 109 learners for September 2027 are for nursery children - year 6. We are therefore of the opinion that increasing capacity to 95 (reception - year 6) + 13 nursery, i.e. 108 pupils, is sensible to respond to the projections as there is no guarantee that these numbers will be realised. We will, however, monitor any increase annually and respond promptly to any need to further increase capacity.

5.3 The impact on transport

Some comments indicated concern about the impact of the increase in learner numbers on the number of cars that would transport the children to school.

As the new housing estates, which are the main drivers of the need for additional places at Ysgol Chwillog, are located within a reasonable distance of the school, and that there are footpaths or pavements between the estates and the school, in accordance with the Welsh Government's policies, we will encourage learners to use active travel to school e.g. walking and cycling. Doing this would ensure that an increase in learner numbers would not lead to an increase in the use of cars to the school.

We will also commission a study in order to understand the problems created as a result of using cars to transport children to school, identifying and assessing any ways to overcome the problems.

5.4 The school's suitability

There were comments about the school's suitability to deal with an increase in learner numbers.

Officers from the Education and Property Departments have visited Ysgol Chwilog to carry out a suitability assessment in order to identify any modifications that need to be carried out to ensure a suitable and adequate environment for the school's needs.

As a result, we can confirm that we will respond to the need to adapt resources by either locating them as part of the new Unit or by making modifications to the main building, e.g. increasing the size of the hall.

5.5 Alternative options

Some comments asked why we did not create a new school or a traditional extension to the existing building rather than place an Unit on the site.

In order to respond to an urgent situation for additional places at Ysgol Chwilog, we aim to create the additional classroom by 1 September 2023. Creating a new school, or even an extension to the classroom and other additional resources such as toilets and other multi-purpose rooms, would take a significantly longer time to fulfil. It is intended to do this by using MMC (Modern Methods of Construction) Units as their on-site construction period is much shorter than a building of traditional construction although they have a lifespan of up to 60 years. These types of Units have already been used in other schools in the county and are proving to be effective and popular classrooms.

5.6 Estyn's response

The School Organisation Code 011/2018 requires proposers to send consultation documents to Estyn. As a consultation body, Estyn gives its views on the consultation.

Estyn noted in its summary:

Estyn is of the opinion that the proposal is likely to at least maintain the existing standards of education, provision and leadership and management.

5.7 Children's response

Suitable documents were prepared for primary age children and it was arranged that the Head of the school would facilitate a session with school pupil representatives to receive their response to the proposal. In addition to the Head, a Modernising Education Officer was also present to observe the session.

The consultation session highlighted that Ysgol Chwilog learners were very happy with the proposal and it was clear that they thought this would be good for Ysgol Chwilog.

Some were concerned that the hall and corridor would be too small for all the school's learners, but despite this, they welcomed the proposal.

One other response was received from a child via e-mail. This response also supported the proposal.

6. Impact assessments on the change

A number of impact assessments were completed before commencing the statutory consultation procedure and the consultees were asked for any comments on those assessments. Some of the

assessments have been adapted following the receipt of comments to the consultation (see **Appendix D**).

The main comments received can be seen below.

6.1 Assessing the Impact on Equality Characteristics, the Welsh language and Socio-Economic Disadvantage

One comment stated that some of the children arrive at the school with insufficient Welsh to be able to integrate into the natural flow of the school. Do we therefore need another class in order to improve these children's Welsh so that their shortcomings do not have a negative impact on the classes of those who do speak Welsh?

The Education Department has Language Centres located across the county, including one in Dwyfor, which admits latecomers who arrive at local schools such as Ysgol Chwilog, and headteachers and teachers of mainstream schools in the catchment area are able to refer learners who do not speak Welsh or who lack confidence in their speaking, writing and listening skills in Welsh to the attention of the Immersion Education System. Recently, staff of the Immersion Education System also provided training sessions on language immersion principles in the Foundation Phase for school teachers and assistants throughout the county, to ensure that appropriate immersion takes place in the Foundation Phase. In addition, the Language Centres have a long tradition of providing Language Improvement support to mainstream learners who need additional support with their skills and confidence in the Welsh language. As the new Immersion System has been implemented since the beginning of January 2023, the Department will ensure a continuation of this practice of being able to offer language improvement sessions to children and young people in our schools, in order to further reinforce their skills and confidence in the Welsh language.

This service is therefore available to offer support to those children who need to improve their Welsh, and to schools that need help with immersing learners in the mainstream.

Another asked if it is time to designate the school as a Welsh-medium school, in order to protect interests?

The national system of categorising schools according to Welsh-medium provision has come into force since September 2022. In accordance with the Welsh Government's guidance on the categorisation procedure, together with the requirements of the Gwynedd Education Language Policy, Gwynedd's primary schools, including Ysgol Chwilog, fall into Category 3 Welsh Medium, as the criteria reflect our current education language policy with regard to curriculum provision and the administrative language of our schools, i.e. a school where Welsh is the main language for internal communication, and a school with a strong Welsh-language ethos, supporting and enabling the learners to use Welsh in all social contexts, inside and outside school. From the age of seven onwards, at least 80% of the learner's school activities (both curricular and extra-curricular) will be in Welsh.

6.2 Well-being impact assessment

Comments were received requesting modifications that would improve the well-being of staff and pupils in the future, e.g. a staff room, better toilets, a larger dining area.

Officers from the Education and Property Departments have visited Ysgol Chwilog to carry out a suitability assessment in order to identify any modifications that need to be carried out to ensure a suitable and adequate environment for the school's needs.

As a result, we can confirm that we will respond to the need to adapt resources by either locating them as part of the new Unit or by making modifications to the main building.

6.3 Impact assessment on the Community, Education Quality and Standards, and Travel Arrangements

Some comments indicated concern about the impact of the increase in learner numbers on the number of cars that would transport the children to school.

As the new housing estates, which are the main driver of the need for additional places at Ysgol Chwilog, are located within a reasonable distance of the school, and that there are footpaths or pavements between the estates and the school, in accordance with the Welsh Government's policies, we will encourage learners to use active travel to school, e.g. walking and cycling. Doing this would ensure that an increase in learner numbers would not lead to an increase in the use of cars to the school.

We will also commission a study in order to understand the problems created as a result of using cars to transport children to school, identifying and assessing any ways to overcome the problems.

Another noted that some classrooms are currently too small.

We will not be able to adapt the size of any existing classroom as doing so would mean structural changes that would be beyond the project budget.

B) THE OUTCOME OF SUBMITTING A BUSINESS CASE TO THE WELSH GOVERNMENT IN ORDER TO SECURE THE FUNDING FROM THE WELSH MEDIUM EDUCATION CAPITAL GRANT

We sent a **Business Justification Case** to the Welsh Government to secure funding from the **Welsh Medium Education Capital Grant** to increase the capacity of Ysgol Bro Lleu, Ysgol Chwilog and Ysgol Llanllechid. The Welsh Government discussed the business case at the Business Case Scrutiny and Investment Panels in November and December.

The application was for £1,533,500 capital funding to create additional classrooms in the 3 schools as well as £341,874 revenue funding to employ an additional teacher in each of the 3 schools for 2 years. The **Welsh Medium Education Capital Grant** represents a 100% contribution from the Welsh Government without any contribution from Cyngor Gwynedd.

We are still awaiting official confirmation of the decision, although the Welsh Government has already supported the application in principle in the summer of 2022.

The use of any funding received to adapt Ysgol Chwilog will be subject to the outcome of the statutory process.

NEXT STEPS AND TIMETABLE

If the Cabinet approves the publication a statutory notice and hold an objection period on the proposal to increase the capacity of Ysgol Chwilog to 95 from 1 September 2023 - a statutory notice will need to be published in accordance with the School Standards and Organisation (Wales) Act 2013 and the guidance given in the School Organisation Code (011/2018).

Statutory notices will be published on a school day and there will be a 28 day objection period from the date of publishing the notices. Any one may object to the proposal.

Following the objection period, a report will be submitted to the Cabinet for a final decision. It has to be remembered that in some circumstances the final decision of the Council could be referred to the Welsh Government's Minister for Education, in accordance with the School Organisation Code (011/2018).

Subject to the decisions of the Cabinet, these are the next steps of the process with an outline timetable:

February 2023	Publish a Statutory Notice: If the Council decides to proceed with the proposal, a statutory notice will be published and an objection period will be held. Any objection must be submitted within the 28 day objection period.
April 2023	The Cabinet: Following the objection period, the Cabinet will discuss the objections report and decide whether or not to confirm the proposal.
May 2023	Refer the decision to the Welsh Ministers: If the decision is to support the proposal and an objection was received during the objection period, in accordance with section 54 of the 2013 Act, within 28 days of the Cabinet's decision, the following bodies can refer the proposal to the Welsh Ministers for a decision: Another Local Authority affected by the proposals; The appropriate religious body for any school affected; The governing body of a voluntary or foundation school subject to proposals; A trust holding property on behalf of a voluntary or foundation school subject to proposals; A further education establishment affected by the proposals.
May - August 2023	Create an extra classroom on the Ysgol Chwilog site.
September 2023	Implement the proposal: We will implement the proposal to increase the capacity of Ysgol Chwilog from 65 to 95
February 2023 - March 2026	Create additional space at Ysgol Bro Llew and Ysgol Llanllechid Appoint and employ an additional teacher in each of the three schools for a period of two years.

9. VIEWS OF THE STATUTORY OFFICERS

The Monitoring Officer:

The Legal Service has had input into the report and any comments have been incorporated.

The Head of Finance:

I do not have comments to offer from a financial perspective regarding the outcome of the consultation. I can confirm that relevant officers from the Finance Department have addressed the financial aspects of the Business Justification Case that was submitted to Welsh Government during the autumn of 2022, and I approved the case at the time in my role as the Council's Statutory Finance Officer.

Local Members' Views (Councillor Rhys Tudur):

I hope that the promises and possibilities that have been given and proposed by the Council in section 4.1 of their response in the report are realised. These are the comments given by the Council:

- Create an additional class in the new Unit
- Create additional children's toilets in the Unit
- Create new staff toilets in the Unit
- Create a room in the Unit for PPA work and 1:1 work
- Create a staff room in the Unit
- We will create an indoor link from the Unit to the main building so there won't be anyone needing to cross the yard to get to the main building.
- We will extend the canteen/hall in order to create sufficient space for future progress.

I also hope that the Council will be very considerate of further requests from the School to modify the building further in the future if there is demand for that and if the number of children increases according to the forecasts.



Statutory Consultation Responses

Ysgol Chwilog

Statutory Consultation Responses

Proposal to increase the school's capacity from 65 to 95 learners by adding a class to Ysgol Chwilog to be active 1 September 2023

Responses to the Statutory Consultation to increase the school's capacity from 65 to 95 learners by adding a class to Ysgol Chwilog to be active 1 September 2023
(Statutory Consultation Period 19 October – 30 November 2022)

18 written responses were received during the statutory consultation period

NOTE – The comments have been quoted directly from the responses.

	Response to the Consultation	Gwynedd Council's response
1.	Support for the Proposal	
1.1	Agree that an additional class should be added at Ysgol Chwilog.	The Council notes the comments.
1.2	I have been asked to inform you that the Community Council prefers the option of having a new class at Ysgol Chwilog and not the other two options.	The Council notes the comments.
1.3	Welcome the offer	The Council notes the comments.
1.4	Increasing the school's capacity and facilities is going to lead the way to improving the quality of learning.	The Council notes the comments.
2.	Numbers of children	
2.1	I feel very strongly that the school needs this investment. Permission has been given to build three new estates of houses in Chwilog, with one now built and people having moved into their houses. This has increased the population of the village, which has resulted in many more children living here, and wanting to attend the school. This will increase again. The village is thriving, and the whole school needs to be adapted to this. The Welsh feel of the school attracts young families to the village, and it would be a great disappointment not to be able to offer a place for every child who lives in the village to attend the school.	The arrival of the new housing estates is the main driver of the need for additional places at Ysgol Chwilog as we anticipate that a number of families with primary school age children will live in them. We are therefore planning for them by creating 30 more places in the school.

2.2	The first comment is that the proposal does not seem to address the question in full in terms of what the objective will be the number of children at the school by September 2027 (109), that affects the question not only on the number of classes, but also about the size of the current classes.	The projections are based on information we have received from the school in September 2022 and an estimate of any possible new primary age children who will live in the new houses following their construction. It must also be noted that the projections of 109 learners for September 2027 are for nursery children - year 6. We are therefore of the opinion that increasing capacity to 95 (reception - year 6) + 13 nursery, which is 108 learners, is sensible to respond to the projections as there is no guarantee that the numbers will be realised. Nevertheless, we will monitor any progress annually and respond promptly to any need to further increase capacity.
2.3	I welcome the proposal as a temporary solution. The school is in dire need of increasing its capacity. The school has already experienced a significant increase in the number of pupils and there are forecasts of a further increase past 95 pupils in the coming years. It will therefore be necessary to look at increasing the capacity further in the future and at developing the school's existing buildings and resources to meet the increase.	
2.4	Although welcoming this proposal as a temporary solution to the school's capacity situation, it is also necessary to think about long-term options as the numbers are increasing well over 95 by 2027.	
2.5	We welcome the principle of this proposal as a temporary solution, but in the long term it is quite clear that it does not meet the school's capacity forecasts of 109 by 2027, which is now only four educational years away.	
2.6	The option is fine as a temporary solution, but with the increase in people coming to live in the village and two other housing estates on the way it is important that long-term consideration is given.	
3. Impact on transport		
3.1	I fully support the idea of increasing the capacity of Ysgol Chwilog. The only concern I have is what the situation will be regarding transport. The parking provision at the moment is extremely inadequate and the idea of encouraging the children of the village	As stated in the consultation document, the Council has recognised the possibility that increasing capacity will create additional parking/traffic problems.

	to walk to school is also unsuitable as that is already happening in most cases. A site over the road and the turn for the school has come up for sale again - would it be possible for the Council to make a compulsory purchase on part of that site?	<p>As the new housing estates, which is the main driver of the need for additional places at Ysgol Chwilog, are located within a reasonable distance of the school, and there are footpaths between the estates and the school, in accordance with Welsh Government policies, we will encourage learners to use active travel to school e.g. walking and cycling. Doing this would ensure that the increase in pupil numbers will not lead to an increase in the use of cars for the school.</p> <p>We will also commission a survey in order to understand the problems that are created as a result of using cars to transport children to school identifying and assessing any ways to overcome the problems.</p>
3.2	Increase parking problems, which will not be short-term, but permanent.	
3.3	Need to ensure that consideration is given to the safety of the children when arriving and leaving the school, with the traffic that is there when transporting children and general traffic that drives through the village. By increasing the capacity the problem will probably get worse	
3.4	Parking has been an ongoing problem here - there is no room for parents to turn around etc. It can be a dangerous situation at times. Lorries and vans will also come here with goods for the kitchen etc and there is not much room for them to turn. Without a doubt education standards would improve and school would be a nicer place to be.	
3.5	Travel Arrangements - Parking is a problem. There is no place for parents to turn around or park at the school. This means that the parents stop their cars in unsuitable places, outside the school gate. This causes traffic and is a hazard.	
3.6	There is no parking space for parents to fetch their children, it can be quite dangerous when children come to school and home, many people end up in the staff car park because they have nowhere to turn.	

3.7	There is no suitable place for parents to bring a car up the school road to fetch the children, lack of parking space.	
3.8	There is not a lot of concern about the traffic as it is a very narrow little lane that leads to the school, and in that respect it is a pity that it would not be possible to identify a narrow strip of land to create a footpath to the school from the main street in the village so that pedestrians do not have to come up the narrow lane to the school at all. That would also reduce traffic that turns up the small narrow lane outside the school	
3.9	Access to the school on a small, narrow road is a concern, could mitigating options for traffic be considered. The safety of pupils and parents and their families must be ensured when walking to school. One option worth considering is to identify a suitable plot of land for the Council to purchase in order to create a footpath from the main street up to the school yard.	
3.10	Consider offering transport to pupils attending outside of the Chwilog area.	Gwynedd Council's transport policy offers free transport for learners who live 2 miles or further from the school in their catchment area, or the nearest school (not including nursery class pupils). If the Council were to extend the offer to children outside the Chwilog catchment area, the same offer would have to be given to all schools across the county and that would not be sustainable.
4.	Suitability of the school	
4.1	Although it is a fairly acceptable short-term solution, it is difficult to see how a cabin meets the needs of the school as a single entity. Increasing the capacity will have an impact on the kitchen and canteen, and there is no dedicated teachers/staff room in the school. It is not clear if there are toilets in the 'caban', possibly taking the children back to the Victorian era with the need to cross the yard to get a toilet. As you have noted that the school's	Officials from the Education and Property Departments have visited Ysgol Chwilog to carry out a suitability assessment in order to identify any adjustments that need to be made to ensure a suitable and sufficient environment for the school's needs.

	numbers have increased over a number of years, a more permanent structure to improve the school should be in place for some time, rather than an 11th hour caban.	<p>As a result, we can confirm that we will respond to the need to adapt resources by either locating them as part of the new Unit or by carrying out modifications to the main building. This will include:</p> <ul style="list-style-type: none"> • Create an additional class in the new Unit • Create additional children's toilets in the Unit • Create new staff toilets in the Unit • Create a room in the Unit for PPA work and 1:1 work • Create a staff room in the Unit • Create more space to hang coats • We will create an indoor link from the Unit to the main building so no one will need to cross the yard to reach the main building. • We will extend the canteen/hall in order to create sufficient space for the increase in the future. <p>Due to the fact that the Unit will create additional space in the school, it will mean that there will be enough space to receive the children of the nursery class back to the school site.</p> <p>One thing that we will not be able to do under this plan is to adjust the size of any class that already exists as doing so would mean structural changes that would be beyond the project's budget.</p> <p>Damp is a matter for the Maintenance Department and we will share your concerns with them.</p> <p>From the point of view of the question of what year/s will be placed in the Unit, this will be a decision for the Head and Governing Body of Ysgol Chwilog.</p>
4.2	I naturally welcome the proposal but a few things need to be considered in addition to the new classroom which are - Extend the hall to be able to offer enough space for the children to eat their lunch and have physical education lessons etc Get a sensible staff room: at the moment there is no suitable space for break times etc Toilets for adults rather unsuitable in this day and age.	
4.3	Is it also possible to consider the suitability of the hall which is extremely small for a school of 109 children, along with other more practical issues that arise such as storage space / space to carry out 1 to 1 work. It would also be very nice to link the cabin to the main building some way.	
4.4	It is necessary to look at the suitability of the school as a whole. For the safety of children and staff it would be beneficial to consider that there is a link between the cabin and the main school building.	
4.5	No accessible toilet on site at all at present.	
4.6	It must be ensured that the size of the classes is suitable to ensure high quality and standards of education. Some classrooms are currently too small. This has an impact on staff wellbeing.	
4.7	That the Council is looking to further develop and upgrade the school in the coming years	

4.8	<p>I would be concerned in regards to the proposed capacity of the school and its proportion to the class room sizes, the main hall, and where the children would likely be able to receive their school meals. Considering that the amount of pupils attending the school will increase to 109 following the next 4 academic years. I would also raise concern regarding staff room and cleaning/toilet facilities.</p>	
4.9	<p>We are concerned not only about the number of classes but their size as well - along with the rest of the school building including the hall, teachers' room, staff toilets, suitable stores, a suitable and quiet space to accommodate target groups.</p>	
4.10	<p>Possibly consider looking at expanding the link between the cabin and the school entrance. Possible to move the car park to the field and extend the school?</p>	
4.11	<p>The school has grown significantly in recent months and we really need more space in order to keep the pupils safe and comfortable.</p> <p>There is currently not enough space for everyone to eat in the hall, some of the children have to eat in the hallway.</p> <p>There is no room for everyone in the hall when holding a weekly service.</p> <p>Some of the classes are also very narrow e.g. the middle class where there are year 2 and 3.</p> <p>A cabin would be a very valuable extension to the school and it would be an idea to put the older years of the school here as they are more independent and mature.</p> <p>Staff on PPA need a specific room that is quiet and comfortable and offers plenty of space.</p> <p>There is also no teacher's room here at the moment which is another problem. As staff, we have no safe place to keep our bags</p>	

	<p>and coats. We also have to use one of the classrooms to eat our lunch.</p> <p>The staff would appreciate a suitable toilet which is more private in terms of its location - at the moment, the toilet is right by the main entrance and next door to the office which is not very ideal! Men and women share the same toilet.</p> <p>There is no separate room for the nursery here - at the moment they are taught in the village hall - this is not an ideal situation.</p> <p>As there are now large numbers in each class, there is unfortunately no room for everyone to put their coats on pegs. The result of this is that there are often coats and bags all over the floors which is messy and extremely dangerous. I wonder if lockers would be more suitable or a larger coat hall for each class - but again there is not enough space!</p> <p>As we encourage parents not to use their cars when collecting their children, they often have to stand in the wind and rain on the school grounds. I wonder if it would be possible to get some kind of shelter for them?</p> <p>I also suspect that the children's toilet room is now too small - when leading them to wash their hands before lunch, rows and rows of children have to wait their turn.</p> <p>Dampness can be seen in the year 4, 5 and 6 class at the moment - it was treated a while ago, but it's back again. plaster falls off the walls.</p>	
4.12	<p>It is certainly necessary to consider investing in the development of the school.</p> <ul style="list-style-type: none"> - There is no specific place for the staff to have PPA time. - There is no room for the nursery on the school grounds, they are currently being taught in the village hall. This is not ideal. - Not enough toilets for the children, the youngest children have to share 2 toilets between 31 children. 	

	<ul style="list-style-type: none"> - No large enough area to keep the children's bag and coats throughout the school, some Foundation Phase children have to move their coats and bags up to the top of the school in order to have space. This is not appropriate as the children can wander. - The hall is small for the numbers we have. Some children who are on lunch boxes have to eat their lunch in the corridor. - The year 2 and 3 class is very limited for the numbers we have coming up from the Foundation Phase. We will certainly benefit greatly from having a cabin to accommodate the number of pupils we have. - The staff toilets are at the main entrance, this is not ideal. And men and women have to share the same toilet. - We don't have a staff room to sit there to have a cup of tea/coffee and lunch. We have to use one of the classrooms to eat our lunch. - There is no space in the hall to hold assembly and meetings as a whole school. - A lot of dampness around the windows in the classrooms 	
4.13	<p>The school has grown since I started, and I feel that we need more space for pupils on staff. There is not enough space for everyone to eat their lunch at the same time, there is also not enough space at service time. There is not a teacher's room for us to eat our food and have a break it would be nice for us as staff to have our own lockers to keep personal things and coats etc. at the moment we have to eat our lunch in one of the classrooms.</p> <p>All staff would appreciate a more private toilet in terms of space, especially since it is right by the main entrance and next door to the headteacher's office and we also have to share it with men. there is no separate room for the nursery class, feeling that they do not belong to the school as they are in the village hall. there are not enough pegs for the children to put their bags and coats, so at the moment many of them are on the floor in a mess.</p>	

	<p>some kind of shelter would be nice for parents to shelter from wind and rain.</p> <p>There are not enough toilets for year one and reception class children.</p> <p>There is damp in class 4,5 and 6 at the moment.</p>	
4.13	<p>As a parent of a Nursery child who is in an off-site class this year, it is very important that the cabin wants to be a natural part of the school and not be seen as a separate resource. Possible to consider a corridor or link from the main building to the cabin.</p> <p>With an increase in the school numbers, that naturally means that consideration needs to be given to increase the size of other things in the school as well - stores, the size of the hall, toilets, the size of the classes etc.</p>	
4.14	<p>The number of children attending have increased significantly and therefore lack of space is a major problem. There are not enough toilets for children in the Reception year and Year 1. No dedicated room for the nursery and they have to use the village hall and therefore they do not feel that they are part of the school. There is no suitable place for the children to hang their coats and bags and tend to leave the bags on the floor which is a tripping hazard. There is no suitable place for staff members to have a cup of tea or lunch as we use a classroom to eat our lunch and do not have a dedicated break as there is no suitable room for us. Also during the period of teachers' planning periods there is no suitable room to have quiet time without having to answer the phone or another member coming in to get resources.</p> <p>The hall is too small for everyone to have lunch together and is also unsuitable for holding school assemblies because the hall is not big enough.</p>	

	It would be convenient to have a dedicated place for staff members to keep personal things safe as there is no place/room for us to keep our coats and bags. The staff toilet is not in a suitable place either as it is next to the office and too close to the entrance.	
4.15	Having a cabin will solve the problem of lack of space for one class of children.	
4.16	Quality and standards of education - If there were more space available I am confident that the pupils would succeed in working better. That is, the classes would be larger and areas for quiet interventions would be possible.	
5.	Alternative options	
5.1	Other options should have been considered years ago, as it is now rather late to even consider other possibilities unfortunately. Considering parking problems, a lack of teachers' rooms, and a kitchen/canteen that may prove insufficient, perhaps relocating the school would have been the best idea, if it had been considered soon enough.	<p>The need for more places at Ysgol Chwilog was not obvious years ago. Only relatively recently have the numbers shown a significant increase from 52 in 2019, which was 19 under the school's capacity, to 76 in September 2021.</p> <p>Your comment is noted that relocating the school might have been the best idea but considering doing so would have meant a process that would take years when an urgent solution to the school's situation is needed.</p>
5.2	Another option rather than a cabin would be a proper extension to the school so that all the pupils are under the same roof.	<p>Because we need to create this additional class by 1 September 2023, in order to respond to an urgent situation for additional places at Ysgol Chwilog. The intention is to do this by using MMC Units (Modern Methods of Construction). These have already been used in other schools in the county and are proving to be effective and popular classes.</p> <p>There are many benefits to using the MMC Units including:</p>
5.3	A permanent extension to the school rather than a cabin.	
5.4	A proper extension for having all the pupils under the same roof	
5.5	An option instead of a cabin is to have an extension to a school where children can all be under the same roof.	

5.6	Having an extension would be more suitable in order to give the pupils the best possible teaching opportunities as well as having everyone from the school family under the same roof to have a feeling of belonging.	<ul style="list-style-type: none"> • More consistency in the materials that are used • lighter materials that save energy • The buildings can be built to any size and shape. • Buildings are much easier to heat, with less energy consumption than traditional buildings. • The buildings comply with, or exceed, the energy requirements of the Building Regulations. • modular structure of the buildings means that there is more flexibility when designing the interior space. • Construction period on site much shorter than a building of traditional construction
6.	Impact on the Welsh language	
6.1	A number of parents who know Welsh wish not to speak it to their children. Some of the children arrive at the school, with insufficient Welsh to be able to blend into the natural flow of the school. Do we therefore need another class in order to improve these children's Welsh so that their shortcomings do not have a negative effect on the classes of those who speak Welsh?	The Education Department has Language Centres located across the County, including one in Dwyfor, which accepts latecomers who arrive at local schools such as Ysgol Chwillog, and Headteachers and teachers of mainstream schools in the catchment area are able to refer learners who do not speak Welsh or lack confidence in their speaking, writing and listening skills in Welsh to the attention of the Immersion Education System. Recently, the staff of the Immersion Education System have also been holding training sessions on the principles of language immersion in the Foundation Phase for teachers and school assistants throughout the county, to ensure that appropriate immersion takes place in the Foundation Phase. In addition, the Language Centres have a long tradition of providing “Gloywi Iaith” support to mainstream learners who need an extra boost with their skills and confidence in the Welsh language. As the new Immersion System has become operational since the beginning of January 2023, the Department will ensure the continuation of this practice of being able to offer language refresher sessions to children and young people in our schools, in order to reinforce their skills and confidence in Welsh further.

		This service is available to offer support to those children who need to improve their Welsh, and to schools that need help with immersing learners in the mainstream.
6.2	Is it time to designate the school as “Ysgol Gymraeg” in order to protect interests?	The national system of categorising schools according to the Welsh-medium provision has come into force since September 2022. In accordance with the Welsh Government's guide on the categorisation system, together with the requirements of the Gwynedd Education Language Policy, Gwynedd's primary schools fall into Category 3 Welsh medium, as the criteria reflect our current education language policy in terms of curriculum provision and the administrative language of our schools, namely a school where Welsh is the main language for internal communication, and a school with a strong Welsh ethos, by support and enable the learners to use the Welsh language in all social contexts in the school and outside it. From the age of 7 onwards, at least 80% of the learner's school activities (both curricular and extra-curricular) will be in Welsh.
6.3	As long as the school continues to offer Welsh as a first language then I do not consider this as a concern	Ysgol Chwilog will continue to offer education through the medium of Welsh in accordance with the Gwynedd Education Language Policy.
7	Impact on Wellbeing	
7.1	Is it possible to consider the current staff area in any development in terms of their well-being? The current area is very small as the number of staff has grown. This is also true of the number of facilities such as toilets for staff and children, together with a place to eat lunch	Adding a Unit will create an option to create space for the staff. It is also intended to locate additional toilets in the Unit and create new staff toilets. We will extend the existing hall/canteen in order to create more space for children to eat their lunch.
7.2	Staff well-being - need a dedicated space for them to have their lunch (suitable teachers' room). Staff and pupil toilet facilities need to be reviewed.	
7.3	Pupils' well-being - need a suitable space to hold target group sessions.	The creation of the Unit will offer an opportunity to be able to locate resources in addition to a class including a space for holding target group sessions.

7.4	Posibly cosnider pupils who may be physically disabled and offer appropriate facilities	The needs of any child with physical disability needs will be considered in accordance with the Education Department's Accessibility and Equality policies.
7.5	The cabin will offer more space for the pupils and staff which will create a nicer and safer atmosphere to work in. So basically affecting everyone's welfare. We can then have more private rooms for PPA, intervention groups etc	The creation of the Unit will offer an opportunity to be able to locate resources in addition to an additional class including space for PPA, intervention groups etc.
7.6	There will be much more space which means there will be more fair play for the pupils e.g. quietness to work and areas to hold various intervention sessions.	
7.7	The cabin will certainly ensure a nicer atmosphere for the pupils and staff.	The Council notes the comments.
7.8	cabin would have been nicer for children on staff, also they would have felt that it belonged to the school seeing us all under the same roof.	The Council notes the comments.
8	Estyn's response	

<p>Estyn's response to the proposal by Gwynedd Council to increase the capacity of Ysgol Chwilog from 65 to 95 pupils, by adding an additional classroom to be operational from 1 September 2023. This will be an increase of over 25% to the existing capacity.</p> <p>Introduction</p> <p>This is a proposal by Gwynedd Council to increase the capacity of Ysgol Chwilog from 65 to 95 pupils, by adding an additional classroom to be operational from 1st September 2023. The proposer notes that the number of pupils at Ysgol Chwilog has increased consistently for several years, and the school has reached its full capacity of 65 pupils since 1 September 2022. The proposer states that during recent years, a new housing estate has been built in in the village and there is planning consent for another two. This could result in a total of up to 39 additional houses and it is anticipated that this will lead to further demand in the need for places at Ysgol Chwilog</p> <p>The proposer clearly explains the reasoning behind the proposal. These include a lack of space in the school to meet the current increases in pupil numbers and to meet the projection of further pupil increases as a result of new housing located within the school's catchment area.</p> <p>Summary/Conclusion</p> <p>Estyn believes that the proposal is likely to at least maintain the current standards in terms of education, provision, and leadership and management.</p> <p>Description and benefits</p> <p>The proposer has identified a clear rationale for the proposal and gives reasons why change is necessary.</p> <p>The proposer has suitably identified strengths and weaknesses of the current situation. Strengths include recognition by Estyn of the use made of the Welsh language by pupils and the clear improvements in the use of ICT across many of the school's activities. The main weakness, and what the consultation is</p>	<p>The Council notes the comments.</p>
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seeking to respond to, is the lack of space as a result of an increase in the number of children attending the school. The proposer recognises the need to include the details and statistics of each of the four nearby schools that may be affected by the proposal in the consultation document. The proposer clearly states that none of the schools would be adversely affected by the proposal, since increasing the capacity of Ysgol Chwilog is the only aim of the consultation. The proposer includes current data that relates to new housing developments, projecting that the number of children in 39 new houses could translate into approximately 16 primary age pupils. The proposer includes a detailed, options appraisal, that explores potential models to respond to the problems facing Ysgiol Chwilog. The 3 options include, to do nothing; to create capacity for increased pupil numbers by locating a new classroom at Ysgol Chwilog; or to create capacity for an increase in the number of primary pupils in the Chwilog catchment area, by locating a new class on the site of another nearby school. After comparing the 3 options against 8 key factors, the proposer concluded that the preferred option was to create capacity for the increase in primary pupils in the Chwilog catchment area by locating a new class on the Ysgol Chwilog site, to be operational from September 2023.

Educational aspects of the proposal

The proposer has considered appropriately the effects of the proposal on the quality of outcomes, provision, and leadership and management of the school. The local authority states its aim to providing an education of the highest possible quality that will give pupils the experiences, skills and confidence to enable them to develop into bilingual, successful and well-rounded citizens. The proposer has given purposeful consideration to the latest Estyn inspection report, including the main points of the report, such as, the strong leadership, a dedicated and supportive

governing body, high levels of staff teamwork, staff who deliver high quality learning experiences and the promotion of the Welsh language and culture of Wales. It has also referred to the 2 recommendations. The proposer believes that by implementing the proposal of increasing the school's capacity by creating an extra class, it will support the school to achieve further, for example by offer a better learning environment for teaching staff and learners at the school thus enabling the school's pupils to have better educational experiences and opportunities.

The proposer has ensured that there would be minimal disruption to all pupils as work to increase capacity would take place during the summer break. All costs would be within budget, including funding to employ a teacher for 2 years. This would allow time for the numbers at the school to increase as a result of housing developments and for the school to plan an appropriate staffing structure in response to the increase.

9.	Children's Response	
A consultation session was held with the representation of the School's pupils (responses can be seen in Appendix B) and one independent response was received below		
9.1	<p>Have more space in the school so that the nursery doesn't need to go to the village hall.</p> <p>Nothing worries me about this.</p> <p>The most important things for me at school are going to school every day and learning new things</p>	The Council notes the comments.

Proposal to reorganise Ysgol Chwilog – Consultation with Children and Young People 2022

At a Gwynedd Council Cabinet meeting on **19 July 2022**, the Cabinet approved the intention to undertake a statutory consultation process on the proposal to increase the capacity of Ysgol Chwilog to 95, which is an increase of over 25% of the current capacity, in accordance with the requirements of section 48 of the Standards and Organisation of Schools (Wales) Act 2013.

The statutory consultation was held between **19 October and 30 November 2022**, based on the intention to implement the proposal on 1 September 2023.

Suitable documents were prepared for primary age children and it was arranged that the Head of the school would facilitate a session with the representation of the School's pupils to receive their response to the proposal. In addition to the Headteacher, an Education Modernisation Officer was also present to observe the session.

It was explained that the change meant:

- Create a Unit for more space for Ysgol Chwilog as the school's numbers are increasing

The session took about half an hour to complete. It included explaining the intention, going through a presentation and completing a questionnaire at the end of the session.

10 children had participated during the consultation session.

See below details of the consultation session with pupils:

Thursday 10 November 2022	1.30pm Ysgol Chwilog
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Below are the responses received from the pupils

NOTE - The comments of the children have been quoted directly from their responses.

How do you feel about this?			
<u>School</u>	<u>Happy</u>	<u>Not Sure</u>	<u>Not Happy</u>
Ysgol Chwilog	10	0	0
Total	10	0	0

Question 1 - How do you feel about this?
<ul style="list-style-type: none"> • I like the school • School is the best place • Ok I will let you grow the school • We agree to make the hall bigger and to have a class in the field. • I think having another classroom for the school is a good idea because there are lots of children in the school.

Question 2 - What would you like to see happen as part of this proposal?
<ul style="list-style-type: none"> • Better hallway • Bigger cloakroom • Slide • To have a bigger place to eat, a swimming pool and to have more play time equipment. • I would like to have more things on the yard or field. Also, I would like to have more space in the eating hall. • Ok • I would like to have more equipment to play with at Chwilog play time such as swings and a fence around the swings incase the little children get hurt. • For us to make a bigger hall and have a green house for the vegetables. • We would like to have a bigger eating hall for all the children and a bigger staff room for Mr Jones and all the teachers. • I would like a bigger hall. And a soft floor under the school's playground.

Question 3 - What worries you about this?

- Nothing
- Nothing
- No
- No
- No
- No
- No
- There is nothin that worries us.
- There is nothing I am worried about.
- No

Question 4 - What are the most important things for you at school?

- The headteacher
- The teather and the headteacher
- The children and the teachers
- Children not to get hurt, children to be happy, children to learn.
- That the children have enough space and freedom to learn and listen.
- For children to be happy
- To have space for everyone in the school.
- To have space for all the children in the school.
- Children have enough space to walk in the corridor.

Conclusion

What became clear from the consultation session was that the pupils of Ysgol Chwilog were very happy with the proposal and it was clear that this was something good for Ysgol Chwilog. All pupils were happy to give their comments verbally and discussed the change confidently.

Key points from the consultation:

Ysgol Chwilog
All in favor of increasing capacity.
Some were concerned that the hall and the corridor would be small for all the school's pupils.
It is clear that the Headteacher, teachers and the other pupils mean a lot to each other which gives a sense of kindness in the school. Every single pupil showed pride in being members of the school.

NODUR - Mae'r sylwadau wedi eu dyfynnu'n uningrŵbol o'r ymatebion.
NOTE - Comments have been quoted directly from the responses.

Rhif Ymateb	Rey'n ymateb fel:	Darparwch eidd sylwadau ynghyd y cynnig i gynyddu capasiti Ysgol Chwilog o 65 i 95 o ddygwyr drwy ychwanegu dosbarth i Ysgol Chwilog os gwelwch yn dda	Ydych chi eiddo cynnig unrhyw opsiwn arall ffordaf'n ymateb i'r anlyfio o ddiffyg capasiti sydd y tu ôl i'r cynnig, ond allai gael effaith fwy cadarnhaol?	Aesau'r Effaith ar Nodweddion Cynraddoldeb, y Gymraeg ac Aestafais Economaidd-Gymdeithaol A oes yna unrhyw faterion, neu effeithiau posib, rhyddych chi'n teimlo y dylai'r Cyngor eu hystyried, ac nad ydynt eiddoedd wedi cael sylw yn yr astud effaith neu ddiogelwau eraill yn ymgynghuriau? Yn benodol, a wa'r penderfyniad yn debygol o gael mwy neu lai o effaith ar rai grŵpiau o bobl gyda nodweddion cynraddoldeb.	Oes yna unrhyw newidau y galli ei wneud i'r cynnig yn eidd barn chi ffordaf'n arwain at effaith fwy cadarnhaol, neu fyddai'r lleihau neu gael gwared ar unrhyw effeithiau negyddol posib i'r Gymraeg, ar gyflwedd i bobl ddi-dderbydd i'r Gymraeg ac ar statws y Gymraeg yn y gymuned?	Aesau'r Effaith Llesiant A oes unrhyw faterion y dylai'r Cyngor eu hystyried fel rhan o'u hasasiad effaith?	Aesau Effaith ar y Gymuned, Ansawdd a Safonau Addysg, Treulidau Teithio a Oes unrhyw faterion y dylai'r Cyngor eu hystyried fel rhan o'u hasasiad effaith?	
Response Number	I am responding as:	Please provide your comments regarding the proposal to increase the capacity of Ysgol Chwilog from 65 to 95 learners.	Do you want to offer any other option that would respond to the lack of capacity behind the proposal, but could have a more positive impact?	Assessing the Impact on Characteristics of Equality, the Welsh Language and Socio-Economic Disadvantage Are there any issues, or potential impacts, that you feel the Council should consider, and that have not already been addressed in the impact assessment or other documents in the consultation? In particular, is the decision likely to have a greater or lesser impact on certain groups of people with equality characteristics.	Are there any changes that can be made to the proposal in your opinion that would lead to a more positive effect, or would reduce or remove any possible negative effects on the Welsh language, on opportunities for people to use the Welsh language and on the status of the Welsh language in the community?	Assessing the Well-being Impact Are there any issues that the Council should consider as part of their impact assessment?	Community Impact Assessment, Education Quality and Standards, Travel Arrangements Are there any issues that the Council should consider as part of their impact assessment?	
1	Uywodraethwr	Er ei fod yn ateb twm byr digon derbyniol, mae'n anodd gweld sut mae caban yn diwallu angenion yr ysgol fel un eidd. Bydd cynyddu'r capasiti yn cael effaith ar y gegin a'r ffretur, ac nid oes ystafell athrawon/staf ffwrpasol yn yr ysgol. Nid fy'n awgus os oes tolliau yn y caban, gan o bosib fyddai'r plant yn ol i oes Victoria gyda'r angen i gressi'r iard i gael toilet. Gan eidd bod wedi nodi bod nifer oeddi yr ysgol wedi cynyddu dros nifer o fforddoddi, dylai stwythwr myr parhau i wella'r ysgol fod mewn gym ers peth amser, yn hytrach na chabau 11fed awr ar ôdd.	Dylai opsiynau eraill fod wedi eu hystyried fforddoddi yn ol, gan ei bod bellach bradd yn hwy i hyd yn oed ystyried posibiliadau eraill yn arffodus. O gwestio problemau parcio, diffyg ystafell athrawon, a chegin/ffretur all broff'n amigonol, efallai mai all-leoli'r ysgol fyddai wedi bod y syniad gorau, petai wedi cael ei gydroddi digon buan.	Nifer o rieni sy'n meddu'r Gymraeg yn dymuno peidio ei starad a'u plant. Rhai o'r plant yn cyrraedd yr ysgol, gyda Chymraeg amigonol i allu ymddodi i'r fewn i ff naturiol yr ysgol. Oes felly angen dosbarth arall er mwyn gwella Chymraeg y plant hyn fel nad yw eu diffygion hwy yn cael effaith negyddol ar ddsbarthiadau y rha sy'n meddu'r Gymraeg?				Cynyddu problemau parcio, na fydd yn rhai twm byr, ond yn rhai parhol.
2	Uywodraethwr	Rwyf yn teimlo yn gryf iawn fod yr ysgol angen y buddsoddiad hwn. Mae caniatad wedi ei roi i adeiladu tair stad newydd o dai yn Chwilog, gydag un bellach wedi ei adeiladu a phobol wedi symud i mewn i'w tai. Mae hyn wedi cynyddu poblogrwyth y pentref, sydd wedi dilyn i lawer mwy o blant yn byw yma, ac eiddo mwythu yn ysgol. Me fydd hyn yn cynyddu eto. Mae'r pentref yn fflur, ac mae angen addasu'r ysgol i gael fynd a hyn. Mae nawr Cymraeg yr ysgol yn aytynu teuluwedd fflac i'r pentref, a byddai yn siom ffwr iawn peidio gallu cynnig lle i bob plentyn sydd yn byw yn y pentref i fynyddu yr ysgol.						
3	Cyngor Cymuned Llanystruday	Cytuno y dydd ychwanegu dosbarth ychwanegol yn Ysgol Chwilog	Nagoes				Nagoes	
4	Rhiant	Croesawu y cynnig	Na	Na	Na	Na	Y sylw cyntaf yw nad yw'r cynnig i weld yn cyfarth y godyn yn llawn o ran beth yw'r amcan fydd nifer oeddi plant yr ysgol erbyn Medi 2027 (109), mae hynny yn effeithio'r godyn nid yn unig ar nifer y dosbarthiadau, ond hefyd am faint y dosbarthiadau presenol. Oes posib hefyd ystyried addasrwydd y neuadd sy'n hynod o fach i ysgol o 109 blant, ynghyd â materion mwy ymarferol arall sy'n codi fel golod statio / galdol i gennol gwaith 11 o. Byddai hefyd yn brad iawn pa galdol lincio unrhyw gaban i'r prif adeilad rhyw ffordd. Mae na lot o byrder am y traflic gan mai lon fach gul iawn sy'n arwain at yr ysgol, ac yn hynny o beth mae'n bisi na fyddai modd adnabod llan o dir cwl i greu hwy'r troed i'r ysgol o'r briff stryd yn y pentref fel nad eidd cendrew yn gorffod dod fyny i'w lon gul at yr ysgol o gwbl. Byddai hynny hefyd yn lleihau traflic sy'n trol fyny i lon fach gul tu allan i'r ysgol.	
5	Corff Uywodraethwr	Croesawu eiddoedd y cynnig yma fel datrysiad dros dro, ond yn hir dymor mae'n hollol amgwg nad ydyw yn cyfarth y rhagolygon capasiti'r ysgol o 109 erbyn 2027, sydd bellach ond pedair mlynedd addysgol i ffwrdd. Mae gennym gynnwys nid yn unig am nifer y dosbarthiadau ond eu maint hefyd - ynghyd â gweiddi adeilad yr ysgol gan gynnwys y neuadd, ystafell athrawon, tolliau staff, storffed addas, golod addas a thawel i leoli grwpiau targed. Mae angen eiddoch ar addasrwydd yr ysgol yn ei chyflawnwdd. Er digolwch i blant a staff byddai'n fuddiol ystyried bod linc rhwng caban a phrif adeilad ysgol.	Mae hyn yn ymateb byr dymor i sefyllfa capasiti'r ysgol. Mae'n hamfodol bod ystyriaeth yn cael i roi i beth yw'r cynllun twmor canolog sydd i'r ysgol er mwyn cyfarth y cynnydd mewn nifer oeddi digybllion. Mae'n dymuniad cryf gan y Corff i gael gwybodaeth am beth fydd y cynllun cyn gynnwys a phosib. Mae angen rhoi ystyriaeth i'r fflath bod potensial cryf o gael dwy stad o dai newydd yn y pentref - o'r effaith pellach all hynny gael ar nifer oeddi digybllion yr ysgol yn y dyfodol agos iawn.	Dim toledl gyhyrth ar y safle o gwbl ar hyn o bryd	Dim	Llesiant staff - mae angen golod ffwrpasol iddynt gael eu cynio (ystafell athrawon addas). Angen addysgu cyflusterau tolliau staff a digybllion. Llesiant digybllion - angen golod addas i gennol seisyrau grwpiau targed.	Rhaid sicrhau bod maint y dosbarthiadau yn addas i sicrhau ansawdd a safonau addysg uchel. Mae ameb ystafell ddsbarth ar hyn o bryd yn rhy fach. Mae hyn yn cael effaith ar llesiant staff. Mae mynediad i'r ysgol ar ffordd fach gyfng yn byrder, a eidd ystyried opsiynau llisrau ar gyfer traflic. Mae'n rhaid sicrhau digolwch digybllion a rieni a'u teuluwedd wrth gwersed i'r ysgol. Un opsiwn mae'n werth ei ystyried ydi i adnabod llan o dir addas i'r Cyngor byrnu er mwyn creu llwybr troed o'r briff stryd i fyny at iard yr ysgol.	
6	Uywodraethwr	Rwy'n croesawu'r cynnig fel datrysiad dros dro. Mae'r ysgol mewn dybyrd angen cynyddu ei gapasiti. Mae'r ysgol eisoes wedi prif cynyddu sylweddol yn nifer y digybllion ac mae rhagolygon o gynydd pellach hebio 95 digybllion yn y blynyddoedd nesaf. Bydd angen eiddoch felly ar gynyddu'r capasiti ymlethach yn y dyfodol ac i ddiatragu adeiladu presenol ac adnoddau'r ysgol i gyfarth y cynnig.	Bod y Cyngor yn eiddoch i ddiatragu ac uwchraddio'r ysgol ymlethach yn y blynyddoedd nesaf	Nagoes	Nagoes	Nag oes	Nagoes. Mae cynyddu'r capasiti a chyflusterau'r ysgol yn mynd i arwain y ffordd at wella'r ansawdd dygic.	
7	Rhiant	Er yn croesawu'r cynnig yma fel ateb dros dro i sefyllfa capasiti yr ysgol, mae angen meddwl am opsiynau hir dymor hefyd gan bod y nifer oeddi yn cynyddu yn bell dros 95 erbyn 2027. Fel rhiant i blantyn Meithrin sydd mewn dosbarth oddi ar y safle eile, mae'n bwyg iawn bod y caban am fod yn rhan naturiol o'r ysgol a ddim yn cael ei weld fel adnodd ar wahan. Bouib ystyried coridor neu linc o'r prif adeilad i'r caban falla. Gyda cynnydd yn nifer oeddi yr ysgol, yn naturiol mae hynny yn golygu bod ystyriaeth angen ei roi i gynyddu maint pethau eraill yn yr ysgol hefyd - storffed, maint y neuadd, tolliau, maint y dosbarthiadau aytb.	Yn debyg i gwestiwn 6 - mae'r opsiwn yn iawn fel opsiwn dros dro, ond gyda'r cynnydd mewn pobol yn dod i fyny i'r pentref a dwy stad o dai arall ar y ffordd mae'n bwyg bod ystyriaeth hir dymor yn cael ei roi.	Dim	Dim	Dim	Angen sicrhau bod ystyriaeth yn cael ei roi i ddiogelwch y plant wrth gyrraedd a gadael yr ysgol, gyda'r traflic sydd i'w wrth gludo plant a traflic cyffwrdd sy'n gyrru dwywa'r pentref. Drwy gynyddu'r capasiti mae'n debyg mai gwaethygu fydd y broblem yma.	
8	Aelod Staff	Mae'r ysgol wedi cynyddu yn sylweddol yn ystod y misoedd diwethaf ac rydym wir angen mwy o le er mwyn cadw'r digybllion yn ddiogel ac yn gyfforddus. Nid oes ar hyn o bryd, digon o le i lawb hwyta yn y neuadd, mae rhai o'r plant yn gorolli bwyta yn y cyntedd. Nid oes lle i lawb yn y neuadd gan yn cynnal gwasanaeth wythnosol. Mae rhai o'r dosbarthiadau yn gyfng iawn hefyd a y dosbarth canol ble mae blynyddoedd 2 a 3. Byddai caban yn estyniad gwerthfawr iawn i'r ysgol a byddai'n syniad rhoi blynyddoedd hysaf yr ysgol yma gan eu bod yn fwy annibynnol ac aeddfed. Mae staff sydd ar CPA angen ystafell benodol sy'n ddistaw a chyfforddus ac yn cynnig digon o le. Nid oes ystafell athrawon yma ar hyn o bryd sydd yn broblem arall. Does gennym ni fel staff, ddim lle diogel i gadw ein bagiau a'n cotiau. Rydym hefyd yn gorffod defnyddio un o'r dosbarthiadau i hwyta ein cinio. Byddai'r staff yn gwerthfawrwi tollid addas sy'n fwy preifat o ran ei leoliad - ar hyn o bryd, mae'r tollid reit wrth y briff fynedd a drws nesaf i'r swyddfa sydd ddim yn ddefnyddio iawn! Mae dnyion a merched yn rhannu'r an toledl.	Opsiwn arall yn hytrach na chabau fyddai estyniad iawn i'r ysgol fel bod y digybllion i gyd o dan yr un to.	N/A	N/A	Bydd y caban yn cynnig mwy o le i'r digybllion a'r staff fydd yn creu awyrgylich bralbach a mwy diogel i weithio ynddo. Felly yn effeithio ar les awa yn y bon Gallwom wedyn gael ystafelloedd mwy preifat ar gyfer CPA, grwpiau ymyrraeth aytb	Mae parcio wedi bod yn broblem barhaus yma - nid oes lle i rieni droi rownd aytb Gall fod yn sefyllfa beryglus ar byrddau. Bydd foriau a faniau hefyd yn dod yma gyda mwytdu i'r gegin aytb ac nid oes llawer o le iddyn hwythau droi. Heb os ac oni bai byddai safonau addysg yn gwella a byddai'r ysgol yn le bralbach i fod ynddi.	
9	Aelod Staff	Mae'n angenrheidiol ein bod yn cael mwy o le yn yr ysgol er mwyn gallu creu awyrgylich bral a saf. Mae angen ystyried y canlynol: - neuadd fwy er mwyn fod yr holl digybllion yn gallu cael gwasanaeth gyda'r gilydd a bwyta eu cinio. Ar hyn o bryd, mae rhai digybllion yn bwyta yn y neuadd. Bral byddai gallu cynnal seisyrau ymarfer corff yno hefyd. - tolliau staff mewn lleoliad addas. (Ar hyn o bryd mae dnyion a merched yn rhannu un toledl sydd drws nesaf i swyddfa'r pennaeth. Mae'r holl staff yn teimlo nad yw hyn yn cynnig prelatrwydd). - ystafell athrawon addas sy'n caniatad digon o le i gadw eiddo personol staff e.e. cotiau a bagiau. (Ar hyn o bryd rydym fel staff yn bwyta cinio mewn ystafell ddsbarth). - ystafell cpa ble mae modd gweithio mewn ddiatrawydd. - Lleoliad ar gyfer y Meithrin. (Ar hyn o bryd, mae'r Meithrin yn neuadd y Pentref) - Maint y dosbarth canol sef 2 & 3. (Does dim digon o le i fwy o ddsybllion). Byddai caban yn estyniad gwerthfawr i'r ysgol. - Dim digon o doleuadau ar gyfer y plant. Mae dau doleud yn y Cymod Sylfaen a hynny ar gyfer 31 o blant. Mae'r broses o gael pawb i fyny i toleud a golchi dwylo cyn cinio yn hunllef. - Does dim digon o ardaloedd pegiau sy'n golygu fod llawer o golliau a bagiau ar y llawer sy'n beryglus iawn. Tybed a fyddai modd cael ardal penodol i bob dosbarth? - Os fyddai y blynyddoedd 2 a 3 yn symud i'r dosbarth mwyaf (Dosbarth 4,5,6 ar hyn o bryd) byddi angen drws allanol fel bod modd cael ardaloedd dosbarth tu allan. - Mae tamprwydd yn yr ystafell ddsbarth blynyddoedd 4,5 a 6, yn emwedd o gwmpas y ffenestri.	Estyniad parhad i'r ysgol yn hytrach na chabau.	N/A	N/A	Bydd llawer mwy o le sy'n golygu bydd mwy o chwarae teg i'r digybllion e.e. lawelwch i weithio ac ardaloedd i gennol seisyrau ymyrraethau amrywiol.	Treulidau Teithio - Mae parcio yn broblem. Nid oes lle i rieni droi rownd na pharcio wrth yr ysgol. Mae hyn yn golygu bod y rieni yn stopio eu ceri mewn llefydd anadod, tu allan i gat yr ysgol. Mae hyn yn achosi traflic ac yn beryg. Ansawdd a safonau addysg - Os byddai mwy o le ar gael rwy'n ffludding y byddai'r digybllion yn llwyddo i weithio'n well. Hynny yw byddai'r dosbarthiadau yn fwy a bydd ardaloedd ymyrraethau lawer yn bws.	
10	Aelod Staff	Yn sicr mae angen ystyried buddsoddi mewn datblygu'r ysgol. - Nid oes man penodol i'r staff gael amser CPA. - Nid oes ystafell i'r meithrin ar dir yr ysgol, maent ar hyn o bryd yn cael eu dygu yn neuadd y pentref. Nid yw hyn yn ddefnyddiol. - Dim digon o doleuadau i'r plant, mae'r plant teungaf yn gorffod rhanu 2 doleud rhwng 31 o blant. - Dim ardal digon ffwr i gadw bag a chotiau y plant dwy'r ysgol, mae rhai o blant Cymod Sylfaen yn gorffod symud eu cotiau a bagiau i fyny i dop yr ysgol er mwyn cael lle. Nid yw hyn yn brodol gan fod y plant yn gallu crywydro. - Mae'r neuadd yn fach i'r nifer oeddi sydd gennym. Mae rhai o blant sydd ar focs bwyd yn gorffod bwyta eu cinio yn y coridor. - Mae dosbarth blynyddoedd 2 a 3 yn gyfyngiedd iawn ar gyfer y nifer oeddi sydd gennym yn dod i fyny o'r Cymod Sylfaen. Yn sicr byddwem yn elwa yn llawer o gael caban i ddatparu ar gyfer y nifer oeddi o ddsybllion sydd gennym. - Mae tolliau y staff wrth y briff fynedd. Ac mae rhaid i dnyion a merched rannu yr un toleud. - Nid oes gennym ystafell staff i'w gael eisiedd yno i gael panned a chinio. Rydym yn gorffod defnyddio un o'r dosbarthiadau i hwyta ein cinio. - Nid oes lle yn y neuadd i gennol gwasanaethau a chyflwrdd fel ysgol gyfan. - Llwyer o dampwrwydd o gwmpas y ffenestri yn y dosbarthiadau	Estyniad iawn ar gyfer cael y digybllion i gyd o dan yr un to	N/A	N/A	Yn sicr bydd y caban yn sicrhau awyrgylich bralbach i'r digybllion i'r staff.	Mae llawer o rieni yn dod gyda char ac nid oes digon o le iddynt parcio.	
11	Aelod Staff	Mae'r ysgol wedi cynyddu ers i mi gychwyn, ac rwyf yn teimlo ein bod angen fwy o le i'r digybllion ar staff. Nid oes digon o le i lawb hwyta ei cinio yr un pryd, mae amser gwasanaeth hefyd efo dim digon o le. Nid oes ystafell athrawon i ni gael mynd i bwyta ein bwyd a cael seibant mi fusai neis i ni fel staff gael loceri ein hunain i gadw pethau personol a cotiau a y b ar hun o bryd rydym yn gorffod bwyta ein cinio yn un o'r dosbarth. Byddai'r staff i'w gael yn gwerthfawrwi tollid fwy preifat o ran lle ar hun o bryd mae o reit wrth y briff fynedd a drws nesaf i swyddfa'r pennaeth a hefyd rwyf yn gorffod rhanu efo dnyion. Nid oes ystafell neilltuo i'r dosbarth meithrin teimlo nad ydynt yn perthyn i'r ysgol gan eu bod rhyw yn y neuadd y pentref. nid oes digon o bagiau i'r plant rhod ei bagiau a cotiau, felly ar hun o bryd llawer ohonynt ar llawer yn ffler. mi fusai rhw bath o loches yn bwrth rhieni i gwyddo'r pwynt ar glaw. Nid oes digon o doleuadau i'r plant dosbarth blynydd yn a derbyn. Mae yna tamprwydd yn nosbarth 4,5 a 6 ar hyn o bryd.	Opsiwn yn lle caban yw cael estyniad i'r ysgol i'r fflac plant i'w gylid o dan yr un to.	N/A	N/A	Mi fusai caban yn bralbach i'r plant ar staff, hefyd mi fusent yn teimlo ei bod yn perthyn i'r ysgol i'w gylid o dan yr un to.	Nid oes lle parcio i'r rhieni nod ei plant, mae gallu fod yn reit beryglus amser plant dod i'r ysgol ac adref, llawer yn bagio fewn i'r iard barcio y staff oherwydd does ganddynt dim lle i droi.	
12	Rhiant	Mae nifer oeddi y plant sy'n mynychu wedi cynyddu yn sylweddol ac felly mae diffyg lle yn broblem fawr. Does dim digon o doleuadau i blant Blynyddyn Derbyn ac 1. Dim ystafell ffwrpasol i'r meithrin ac yn gorffod defnyddio neuadd y pentref ac felly dydyn niw ddim yn teimlo eu bod yn rhan o'r ysgol. Does dim lle addas i'r plant hongian eu cotiau a'u bagiau ac yn dueddol o orffod gadael y bagiau ar y llawer sydd yn bwrth i bob tagu. Does dim lle addas i adeiladu staff i'w gael lle i gael panned na cinio gan ein bod y defnyddio ystafell ddsbarth i hwyta ein cinio a ddim yn cael seibant ffwrpasol gan nad oes ystafell addas ar ein cyfer. Hefyd yn ystod cyfnod cyffnodu cynllunio athrawon does dim staffell addas i'w gael llywodwrheb orffod aytb neu aelod arall yn dod i mewn i estyn adnoddau. Mae'r neuadd yn rhy fach i lawb gael cinio gyda'r gilydd ac hefyd yn neuadd digon mawr. Mi fusai'r hwyta cael lle ffwrpasol i seibant staff cael cadw pethau personol a chylwrdd fel ysgol gyfan. Byddai'r ysgol aytb yn rhy agos at y ffenestri.	Byddai cael estyniad yn fwy addas er mwyn rhoi'r cyflwedd addysgu gorau posib i'r digybllion yn ogystal a cael pawb o deulu'r ysgol o dan yr un to i'w gael teimlo a berrhyn.	N/A	N/A	Bydd cael caban yn datrys y broblem o diffyg lle i un dosbarth o blant.	Does dim lle addas i rieni ddoed a char fyny i'r ysgol i nol y plant, diffyg lle parcio.	
Derbynwyd 3 ymateb lle nad oedd yr ymatebwy'r yn fodion i'r sylwadau gael eu cyhoeddi								

CYNGOR CYMUNED LLANYSTUMDWY

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Eich cyf:

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18fed o Dachwedd, 2022.

Adran Moderneiddio Addysg,
Cyngor Gwynedd,
Pwllheli.

Annwyl Syr/Fadam,

Ymgynghoriad statudol cynyddu capacity Ysgol Chwilog

Mewn cyfarfod diweddar o'r Cyngor Cymuned ar 03.11.2022 trafodwyd yr ymgynghoriad uchod.

Gofynwyd i mi eich hysbysu fod y Cyngor Cymuned yn ffafrio'r opsiwn o gael dosbarth newydd yn Ysgol Chwilog a dim y ddau opsiwn arall.

Yn gywir,

Bethan Parry Jones,
Clerc Cyngor Cymuned Llanystumdwy

Ymateb Estyn i'r cynnig gan Gyngor Gwynedd i gynyddu nifer y lleoedd yn Ysgol Chwilog o 65 i 95 o ddisgyblion trwy ychwanegu ystafell ddosbarth a fydd yn weithredol o 1 Medi 2023. Bydd hwn yn gynydd o dros 25% i nifer y lleoedd presennol.

Cyflwyniad

Mae hwn yn gynnig gan Gyngor Gwynedd i gynyddu nifer y lleoedd yn Ysgol Chwilog o 65 i 95 o ddisgyblion trwy ychwanegu ystafell ddosbarth a fydd yn weithredol o 1 Medi 2023.

Mae'r cynigiwr yn nodi bod nifer y disgyblion yn Ysgol Chwilog wedi cynyddu'n gyson ers sawl blwyddyn a bod yr ysgol wedi cyrraedd ei llawn gapasiti, sef 65 o ddisgyblion, er 1 Medi 2022.

Dywed y cynigiwr fod ystâd dai newydd wedi'i hadeiladu yn y pentref dros yr ychydig flynyddoedd diwethaf, a bod caniatâd cynllunio ar gyfer dwy ystâd arall. Gallai hyn arwain at gyfanswm o hyd at 39 o dai ychwanegol, a disgwylir y bydd hyn yn arwain at fwy o alw am leoedd yn Ysgol Chwilog.

Mae'r cynigiwr yn esbonio'r ymresymiad y tu ôl i'r cynnig yn glir. Mae hyn yn cynnwys diffyg lle yn yr ysgol i fodloni'r cynnydd cyfredol yn nifer y disgyblion, ynghyd â'r rhagamcanion ar gyfer cynnydd pellach yn nifer y disgyblion o ganlyniad i dai newydd sydd wedi'u lleoli yn nalgylch yr ysgol.

Crynodeb/Casgliad

Mae Estyn o'r farn bod y cynnig yn debygol o gynnal y safonau cyfredol o leiaf o ran addysg, darpariaeth ac arweinyddiaeth a rheolaeth.

Disgrifiad a manteision

Mae'r cynigiwr wedi nodi sail resymegol glir ar gyfer y cynnig ac yn rhoi rhesymau ynghylch pam y mae angen newid.

Mae'r cynigiwr wedi nodi cryfderau a gwendidau'r sefyllfa bresennol yn briodol. Mae'r cryfderau'n cynnwys cydnabyddiaeth gan Estyn o'r defnydd a wneir gan ddisgyblion o'r Gymraeg a'r gwelliannau amlwg yn y defnydd o TGCh ar draws llawer o weithgareddau'r ysgol. Y prif wendid, a'r hyn y mae'r ymgynghoriad yn ceisio ymateb iddo, yw'r diffyg lle o ganlyniad i gynydd yn nifer y disgyblion sy'n mynychu'r ysgol.

Mae'r cynigiwr yn cydnabod yr angen i gynnwys manylion ac ystadegau am bob un o'r pedair ysgol gyfagos y gallai'r cynnig yn y ddogfen ymgynghori effeithio arnynt. Mae'r cynigiwr yn datgan yn glir na fyddai'r cynnig yn cael effaith niweidiol ar unrhyw un o'r ysgolion, gan mai cynyddu nifer y lleoedd yn Ysgol Chwilog yw unig nod yr ymgynghoriad. Mae'r cynigiwr yn cynnwys data cyfredol sy'n ymwneud â datblygiadau tai newydd, gan ragamcanu y gallai nifer y plant mewn 39 o dai newydd fod yn gyfystyr â thuag 16 o ddisgyblion oed cynradd.

Mae'r cynigiwr yn cynnwys arfarniad manwl o'r opsiynau, sy'n archwilio modelau posibl i ymateb i'r problemau y mae Ysgol Chwilog yn eu hwynebu. Mae'r 3 opsiwn yn cynnwys gwneud dim; creu capasiti ar gyfer y cynnydd yn nifer y disgyblion trwy

leoli dosbarth newydd yn Ysgol Chwilog; neu greu capasiti ar gyfer cynnydd yn nifer y disgyblion yn nalgylch Chwilog trwy leoli dosbarth newydd ar safle ysgol arall gyfagos.

Ar ôl cymharu'r 3 opsiwn yn erbyn 8 ffactor allweddol, daeth y cynigiwr i'r casgliad mai'r opsiwn dewisol oedd creu capasiti ar gyfer y cynnydd yn nifer y disgyblion yn nalgylch Chwilog trwy leoli dosbarth newydd ar safle Ysgol Chwilog, a fydd yn weithredol o fis Medi 2023.

Agweddau addysgol ar y cynnig

Mae'r cynigiwr wedi rhoi ystyriaeth briodol i effeithiau'r cynnig ar ansawdd deilliannau, darpariaeth, ac arweinyddiaeth a rheolaeth yr ysgol. Mae'r awdurdod lleol yn datgan ei nod o gynnig addysg o'r ansawdd gorau posibl a fydd yn rhoi'r profiadau, y medrau a'r hyder sydd eu hangen ar ddisgyblion i'w galluogi i ddatblygu'n ddinasyddion dwyieithog, llwyddiannus a chyflawn.

Mae'r cynigiwr wedi rhoi ystyriaeth fwriadus i adroddiad arolygu diweddaraf Estyn, gan gynnwys prif bwyntiau'r adroddiad, fel yr arweinyddiaeth gref, corff llywodraethol ymroddgar a chefnogol, lefelau uchel o waith tîm ymhlith y staff, staff sy'n cyflwyno profiadau dysgu o ansawdd uchel a hyrwyddo'r Gymraeg a diwylliant Cymru. Mae hefyd wedi cyfeirio at y 2 argymhelliad. Mae'r cynigiwr o'r farn, trwy roi'r cynnig ar waith i gynyddu nifer y lleoedd yn yr ysgol trwy greu dosbarth newydd, y bydd yn cefnogi'r ysgol i gyflawni ymhellach, er enghraifft trwy gynnig amgylchedd dysgu gwell i staff addysgu a dysgwyr yn yr ysgol, gan alluogi disgyblion yr ysgol i gael profiadau a chyfleoedd addysgol gwell.

Mae'r cynigiwr wedi sicrhau y byddai cyn lleied â phosibl o darfu ar ddisgyblion, gan y byddai'r gwaith i gynyddu nifer y lleoedd yn cael ei gwblhau yn ystod gwyliau'r haf. Byddai'r holl gostau o fewn y gyllideb, gan gynnwys cyllid i gyflogi athro am 2 flynedd. Byddai hyn yn caniatáu amser i'r niferoedd yn yr ysgol gynyddu o ganlyniad i ddatblygiadau tai ac i'r ysgol gynllunio strwythur staffio priodol i ymateb i'r cynnydd.

Estyn's response to the proposal by Gwynedd Council to increase the capacity of Ysgol Chwilog from 65 to 95 pupils, by adding an additional classroom to be operational from 1 September 2023. This will be an increase of over 25% to the existing capacity.

Introduction

This is a proposal by Gwynedd Council to increase the capacity of Ysgol Chwilog from 65 to 95 pupils, by adding an additional classroom to be operational from 1st September 2023.

The proposer notes that the number of pupils at Ysgol Chwilog has increased consistently for several years, and the school has reached its full capacity of 65 pupils since 1 September 2022.

The proposer states that during recent years, a new housing estate has been built in the village and there is planning consent for another two. This could result in a total of up to 39 additional houses and it is anticipated that this will lead to further demand in the need for places at Ysgol Chwilog

The proposer clearly explains the reasoning behind the proposal. These include a lack of space in the school to meet the current increases in pupil numbers and to meet the projection of further pupil increases as a result of new housing located within the school's catchment area.

Summary/Conclusion

Estyn believes that the proposal is likely to at least maintain the current standards in terms of education, provision, and leadership and management.

Description and benefits

The proposer has identified a clear rationale for the proposal and gives reasons why change is necessary.

The proposer has suitably identified strengths and weaknesses of the current situation. Strengths include recognition by Estyn of the use made of the Welsh language by pupils and the clear improvements in the use of ICT across many of the school's activities. The main weakness, and what the consultation is seeking to respond to, is the lack of space as a result of an increase in the number of children attending the school.

The proposer recognises the need to include the details and statistics of each of the four nearby schools that may be affected by the proposal in the consultation document. The proposer clearly states that none of the schools would be adversely affected by the proposal, since increasing the capacity of Ysgol Chwilog is the only aim of the consultation. The proposer includes current data that relates to new housing developments, projecting that the number of children in 39 new houses could translate into approximately 16 primary age pupils.

The proposer includes a detailed, options appraisal, that explores potential models to respond to the problems facing Ysgiol Chwilog. The 3 options include, to do nothing;

to create capacity for increased pupil numbers by locating a new classroom at Ysgol Chwilog; or to create capacity for an increase in the number of primary pupils in the Chwilog catchment area, by locating a new class on the site of another nearby school.

After comparing the 3 options against 8 key factors, the proposer concluded that the preferred option was to create capacity for the increase in primary pupils in the Chwilog catchment area by locating a new class on the Ysgol Chwilog site, to be operational from September 2023.

Educational aspects of the proposal

The proposer has considered appropriately the effects of the proposal on the quality of outcomes, provision, and leadership and management of the school. The local authority states its aim to providing an education of the highest possible quality that will give pupils the experiences, skills and confidence to enable them to develop into bilingual, successful and well-rounded citizens.

The proposer has given purposeful consideration to the latest Estyn inspection report, including the main points of the report, such as, the strong leadership, a dedicated and supportive governing body, high levels of staff teamwork, staff who deliver high quality learning experiences and the promotion of the Welsh language and culture of Wales. It has also referred to the 2 recommendations. The proposer believes that by implementing the proposal of increasing the school's capacity by creating an extra class, it will support the school to achieve further, for example by offer a better learning environment for teaching staff and learners at the school thus enabling the school's pupils to have better educational experiences and opportunities.

The proposer has ensured that there would be minimal disruption to all pupils as work to increase capacity would take place during the summer break. All costs would be within budget, including funding to employ a teacher for 2 years. This would allow time for the numbers at the school to increase as a result of housing developments and for the school to plan an appropriate staffing structure in response to the increase.

Beth wyt ti'n feddwl?

Holiadur disgyblion cynradd.

Gall pethau newid yn eich ysgol yn fuan, a rydym eisiau gwybod beth ydych chi fel disgyblion yn ei feddwl am hyn.

Mae Cyngor Gwynedd yn ystyried Cynyddu capasiti yr ysgol o 65 i 95 o ddysgwyr drwy ychwanegu dosbarth i Ysgol Chwilog i fod yn weithredol 1 Medi 2023

1. Sut wyt ti'n teimlo am hyn? (Ticiwch un dewis)



Unrhyw sylwadau eraill?

2. Beth hoffet ti weld yn digwydd fel rhan o'r cynnig yma?

3. Oes rhywbeth yn dy boeni am hyn? Beth?

4. Beth yw'r pethau pwysicaf i chi yn yr ysgol?

Diolch yn fawr am eich amser i lenwi'r holiadur yma.

Byddwn yn ystyried eich atebion fel rhan o'r ymgynghoriad.
Defnyddiwch dudalen ychwanegol os hoffech ysgrifennu mwy.

Assessing the Impact on Protected Characteristics, the Welsh Language and Socio-Economic Disadvantage

For help to complete this form see the *How to Undertake an Equality Impact Assessment* leaflet. You are also welcome to contact Delyth Gadlys Williams, Policy and Equality Officer on ext. 32708 or DelythGadlysWilliams@gwynedd.llyw.cymru for further assistance.

The Council's is required (under the Equality Act 2010) to consider the effect any change in policy or procedure (or the creation of a new policy or procedure), has on people with protected equality characteristics. The Council also has a general duty to ensure fairness and foster good relations. A timely Equality Impact Assessment must be undertaken before making any decision on any relevant change (i.e. which has an effect on people with protected characteristics).

The Council is also required, under the requirements of the Welsh Language Standards (Section 44 of the Welsh Language (Wales) Measure 2011) to consider the effect of a change in any policy or procedure (or the creation of a new policy or procedure), in its opportunities for people to use Welsh and to ensure that Welsh is not treated less favourably than English. This document therefore ensures that these decisions protect and promote the use of the Welsh language.

From April 1st 2021 the Council has a duty to have due regard to tackling socio-economic disadvantage in strategic decisions.

1) Details

1.1. What is the name of the policy / service in question?

Increase capacity in Ysgol Chwilog

1.2 What is the purpose of the policy / service that is being created or amended? What changes are being considered?

Increase places in Ysgol Chwilog to ensure sufficient capacity for current pupils and respond to future projections of population growth in the school catchment area

1.3 Who is responsible for this assessment?

Gareth Jones (Modernising Education Officer)

1.4 When did you commence the assessment? Which version is this?

June 2022 (1st version)
December 2022 (2nd version)

2) Action

2.1 Who are the stakeholders or partners you need to work with to undertake this assessment?

Gwynedd Council Education Department

Staff, governors, parents and children will be involved in the consultation

2.2 What measures have you taken to engage with people with equality characteristics, regarding the Welsh language or with communities (either of place or of need) that live with socio-economic disadvantage?

We have communicated the proposal with the school involved.

We have discussed the need to maintain a statutory procedure with the headteacher of Ysgol Chwilog and communicate the need with the Governing Body.

Depending on the Cabinet's decision, the next step will be to discuss the proposal with the beneficiaries of Ysgol Chwilog in order to receive their input. This was done because the School Organisation Code states that a statutory process must be carried out if *'expanding a school site (with the exception of nursery schools and special schools), which would increase the school's capacity by at least 25% or 200 pupils, compared to the school's capacity on the appropriate date. When deciding on an increase in capacity, all cases of school expansion that have taken place since the appropriate date must be considered together with the proposed expansion work.'*

As the addition of a class to Ysgol Chwilog will increase the capacity to 95, which is an increase of over 25% of the 65 which is the school's capacity on the appropriate date in this case, we have carried out a statutory procedure on the proposal before being able to make any adjustments that will lead to increasing the school's capacity.

We consulted with staff, parents, children and the wider community in Chwilog and neighbouring schools to receive their comments on increasing the capacity of Ysgol Chwilog including their comments on any impact on equality, the community or the Welsh language.

2.3 What was the result of the engagement?

Following engagement with all relevant stakeholders during the statutory consultation process in Chwilog, the comments below were received as a response to the impact assessment on the characteristics of equality, the Welsh language and socio-economic disadvantage and the Council's response to them can be seen:

1) A number of parents who can speak Welsh wish not to speak it to their children. Some of the children arrive at the school, with insufficient Welsh to be able to blend into the natural flow of the school. Do we therefore need another class in order to improve these children's Welsh so that their shortcomings do not have a negative effect on the classes of those who speak Welsh?

Cylch Meithrin Chwilog is located in the vestry of Capel Uchaf, opposite Ysgol Chwilog. The Cylch Meithrin has recently received praise in terms of their provision, and they lay a solid

foundation in the Welsh language for nursery children of pre-school age through early immersion methods, which is helpful as the children transfer in due course from Cylch Meithrin to the Nursery Class at Ysgol Chwilog.

In addition, the Education Department has Language Centres located across the County, including one in Dwyfor, which accepts latecomers who arrive at local schools such as Ysgol Chwilog, and Headteachers and teachers of mainstream schools in the catchment area being able to refer learners who do not speak Welsh or lack confidence in their speaking, writing and listening skills in Welsh to the attention of the Immersion Education System. Recently, the staff of the Immersion Education System have also been holding training sessions on the principles of language immersion in the Foundation Phase for teachers and school assistants throughout the county, to ensure that appropriate immersion takes place in the Foundation Phase.

In addition, the Language Centres have a long tradition of providing Gloywi laith support to mainstream learners who need an extra boost with their skills and confidence in the Welsh language. As the new Immersion System has become operational since the beginning of January 2023, the Department will ensure the continuation of this practice of being able to offer language refresher sessions to children and young people in our schools, in order to reinforce their skills and confidence in Welsh further.

Therefore, this service is available to offer support to those children who need to improve their Welsh, and to schools that need help with immersing learners in the mainstream schools.

2) Is it time to designate the school as a Welsh School, in order to protect interests?

The national system of categorising schools according to the Welsh-medium provision has come into force since September 2022. In accordance with the Welsh Government's guide on the categorisation system, together with the requirements of the Gwynedd Education Language Policy, Gwynedd's primary schools, including Ysgol Chwilog, falls into Category 3 Welsh Medium, as the criteria reflect our current education language policy in terms of curriculum provision and the administrative language of our schools, namely a school where Welsh is the main language for internal communication, and a school with a strong Welsh ethos, supporting and enabling the learners to use the Welsh language in all social contexts in the school and outside it. From the age of 7 onwards, at least 80% of the learner's school activities (both curricular and extra-curricular) will be in Welsh.

3) As long as the school continues to offer Welsh as a first language, I do not consider this a concern.

Ysgol Chwilog will continue to offer education through the medium of Welsh in accordance with the Gwynedd Education Language Policy.

2.4 On the basis of what other evidence are you operating?

During the Summer Term 2021 the school, local members and the governing bodies contacted the Education Department concerned about the lack of capacity of the school to meet the increase in a number of learners due to housing developments within the catchment area.

An application was submitted for a *Welsh Government Capital Grant* to create an additional class in the school in order to respond to the situation, packing the bid around communities of linguistic significance.

2.5 Are there any gaps in the evidence that needs to be collected?

We will continue to collect information in the objection period.

3) Identifying the Impact

3.1 The Council must give due regard to the effect any changes will have on people with the equality characteristics noted below. What impact will the new policy/service or the proposed changes in the policy or service have on people with these characteristics?

Characteristics	What type of impact? *	In what way? What is the evidence?
Race (including nationality)	none	From a race perspective, there is no evidence that the change will affect this feature. All children will receive the same education and opportunities regardless of their race or nationality.
Disability	none	There is no evidence that the change will affect this feature. The Unit will include suitable accessible access for all children, from the point of view of the suitability of the rest of the Ysgol Chwilog building, the needs of any child with a disability will be considered in accordance with the Education Department's Accessibility and Equality policies.
Sex	none	There is no evidence yet that the change will affect this feature.
Age	positive	The change will mean more places in the school for all the children in the catchment area in the future. Without the change it is likely that some children in the catchment area would have to travel further and leave their local community to receive their education in other schools once Ysgol Chwilog has reached its capacity.
Sexual orientation	none	There is no evidence yet that the change will affect this feature.
Religion or belief (or non-belief)	none	There is no evidence yet that the change will affect this feature.
Gender reassignment	none	There is no evidence yet that the change will affect this feature.
Pregnancy and maternity	Positive / negative / none	Not applicable

Marriage and civil partnership	Positive / negative / none	Not applicable
The Welsh language	Positive	<p>It is anticipated that creating enough space for all primary school children in the catchment area in their local school will create the very best conditions to support the prosperity of the Welsh language among the children and the community in Chwilog and the wider area.</p> <p>Chwilog is an area of linguistic significance, with over 70% of the population able to speak Welsh. Recently, the development of an estate of open market houses has been seen in the village which has led to a number of young Welsh speaking families moving to live in the village, leading to an increase in the number of learners who choose to attend their local school, namely Ysgol Chwilog. As a result of the development of this housing estate, two other proposed housing estates, together with the re-opening of the local pub Y Madryn by local businessmen, there are now a vibrant Welsh community activities in the village, which hopefully ensures that Chwilog will continue an area of linguistic significance, namely an area where over 70% of the population can speak Welsh for years to come.</p> <p>In order to support newcomers to blend into the education system and the bilingual society of which they are a part, the Education Department has Language Centres located across the County, including one in Dwyfor, which accepts latecomers that reach local schools such as Ysgol Chwilog, and Headteachers and teachers of mainstream schools in the catchment area are able to refer learners who do not speak Welsh or lack confidence in their Welsh speaking, writing and listening skills to the attention of the Immersion Education System. Recently, the staff of the Immersion Education System have also been holding training sessions on the principles of language immersion in the Foundation Phase for teachers and school assistants throughout the county, to ensure that appropriate immersion takes place in the Foundation Phase. In addition, the Language Centres have a long tradition of providing Gloywi Iaitth support to mainstream learners who need an extra boost with their skills and confidence in the Welsh language.</p> <p>As the new Immersion System has become operational since the beginning of January 2023, the Department will ensure the continuation of this practice of being able to offer language refresher sessions to children and young people in our schools, in order to reinforce their skills and confidence in Welsh further.</p>

		Therefore, this service is available to offer support to those children who need to improve their Welsh, and to schools that need help with immersing learners in the mainstream schools.
Socio-Economic Disadvantage	Positive	By increasing the capacity of Ysgol Chwilog we will ensure places for all primary age children in their local school regardless of their socio-economic background. It is anticipated that creating enough space for all primary school children in the catchment area will create the best conditions for the prosperity of the community. Without the change it is likely that some children in the catchment area would have to travel further and leave their local community to receive their education in other schools once Ysgol Chwilog has reached its capacity, this could create a socio-economic disadvantage for some children and families. Ensuring sufficient space in the local school is a means of ensuring that the service the families need is within their local community.

* Delete as appropriate

3.2 The Council has a duty under the 2010 Equality Act to contribute positively to a fairer society by promoting equality and good relations in its activities regarding the following characteristics – age, gender, sexual orientation, religion, race, gender reassignment, disability and pregnancy and maternity. The Council must give due attention to the way any change affects these duties.

General Duties of the Equality Act	Does it have an impact?*	In what way? What is the evidence?
Abolishing illegal discrimination, harassment and victimisation	No	The proposal will not alter schools' statutory duty to protect pupils from discrimination, harassment or victimisation.
Promoting equal opportunities	Yes	<p>Increasing the school's capacity will promote equal opportunities by securing places for all children in the catchment area in their local school. This will be a means of ensuring that all the children of the catchment area can receive education in their local community, therefore being a means of promoting equal opportunities for all the children of the catchment area and the community. PSE lessons are held at the school which teach children about promoting equal opportunities. The school's current arrangements in the context of promoting equal opportunities will continue as a result of the proposal.</p> <p>The proposal will improve the school's ability to "offer education of the highest possible quality which will give the</p>

		<i>children of the County the experiences, skills and confidence and enable them to develop into bilingual, successful and well-rounded citizens " in accordance with the vision of the Best Quality Primary Education Strategy for the Children of Gwynedd.</i>
Encouraging good relationships	Yes	<p>Increasing the school's capacity will be a means of fostering good relationships by ensuring places for all the children in the catchment area to access their local school. This will be a means of ensuring that all children in the catchment area can receive education in their local community, as it will therefore be a means of fostering good relationships between the children with each other, together with between the school and the community. PSE lessons are held at the school which teach children how to build good relationships. The school's current arrangements in the context of fostering good relationships will continue as a result of the proposal.</p> <p>The proposal will improve the school's ability to "offer education of the highest possible quality which will give the children of the County the experiences, skills and confidence and enable them to develop into bilingual, successful and well-rounded citizens" in accordance with the vision of the Best Quality Primary Education Strategy for the Children of Gwynedd.</p>

* to be deleted as appropriate

3.3 How does your proposal ensure that you work in accordance with the requirements of the Welsh Language Standards (Welsh Language (Wales) Measure 2011), to ensure that the Welsh language is not treated less favourably than English and that you seize every opportunity to promote the Welsh language (beyond providing services bilingually) and increase opportunities to use and learn the language in the community?

It is not envisaged that adding a classroom and increasing the capacity of Ysgol Chwilog will change the way the school currently treat the Welsh language, and the school will continue to take every opportunity to promote the use of the language in the school and the community.

Increasing the school's capacity will be a means of securing places for all the children of the catchment area in their local school, and an opportunity to further promote the Welsh language in an area of linguistic significance.

3.4 What other measures or changes could you include to strengthen or change the policy / practice in order to have a positive impact on people's opportunities to use the Welsh language, and to reduce or prevent any adverse effects that the policy / practice may have on the Welsh language?

As part of the statutory consultation at Ysgol Chwilog we will give beneficiaries the opportunity to comment on any impact the recommendation may have on the Welsh language and respond to any concerns expressed.

Increasing the school's capacity will be a means of securing places for all the children of the catchment area in their local school, and an opportunity to further promote the Welsh language in an area of linguistic significance.

3.5 How does the proposal show that you have had due regard to the need to address inequality caused by socio-economic disadvantage? (Note that this is about closing inequality gaps rather than just improving outcomes for everyone)?

By increasing the capacity of Ysgol Chwilog we will ensure places for all primary age children in their local school regardless of their socio-economic background. It is anticipated that creating enough space for all primary school children in the catchment area will create the best conditions for the prosperity of the community. Without the change it is likely that some children in the catchment area will have to travel further and leave their local community to receive their education in other schools once Ysgol Chwilog has reached its capacity this could create a socio-economic disadvantage for some of the children and families. These children would also miss out on the opportunity to mix with peers in their local community during school hours and this can lead to difficulties creating a circle of friends and taking advantage of services in their community. Ensuring sufficient space in the local school is a means of ensuring that the service the families need is within their local community.

3.6 What other measures or changes might you include to strengthen or change the policy / practice to show that you have had due regard to the need to reduce disproportionate outcomes as a result of socio-economic disadvantage, in accordance with the Socio-Economic Act?

As a result of the proposal, the school will continue to operate in accordance with its policies and the expectations of the Department of Education to reduce unequal results as a result of socio-economic disadvantage in accordance with the Socio-Economic Act.

4) Analysing the Results

4.1 Is the policy therefore likely to have a significant, positive impact on any of the above and what is the reason for this?

It is predicted that increasing the capacity of Ysgol Chwilog will have a positive impact on equality, the Welsh language and socio-economic because it is predicted that it will create enough space for all primary school children in the catchment area creating a solid infrastructure for the community and creating the best conditions to the Welsh language and the prosperity of the community. Children in the catchment area will be able to receive education in their community, contributing to the prosperity of the Welsh language in an area of linguistic significance. Without the change it is likely that some children in the catchment area will have to travel further and leave their local community to receive their education in other schools once Ysgol Chwilog has reached its capacity this could create a socio-economic disadvantage for some of the children and families. These children would also miss out on the opportunity to mix with peers in their local community during school hours and this can lead to difficulties creating a circle of friends and taking advantage of services in their community. Ensuring sufficient space in the local school is a means of ensuring that the service the families need is within their local community.

4.2 Is the policy therefore likely to have a significant, negative impact on any of the above and what is the reason for this?

It is not anticipated that increasing the capacity of Ysgol Chwillog will have a significant negative impact on equality, Welsh language or socio-economic as the school will continue to serve their catchment area as it is at present.

4.3 What should be done?

Choose one of the following:

Continue with the policy / service as it is robust	Continue
Adapt the policy to delete any barriers	
Suspend and delete the policy as the detrimental impacts are too big	
Continue with the policy as any detrimental impact can be justified	
No further action at this time because it is too soon to decide, or there is insufficient evidence	

4.4 If continuing with the project, what steps will you take to reduce or mitigate any negative impacts?

Although we do not anticipate any negative impact we will continue to monitor and take action to mitigate any negative impacts as required.

4.5 If you are not taking any further action to delete or reduce the negative impacts, explain why here.

No negative impact has been identified at this stage.

5) Monitoring

5.1 What steps will you take to monitor the impact and effectiveness of the policy or service (action plan)?

We will monitor the impact of any change to ensure that the outcomes are positive and have no negative impact. This will happen in collaboration with the school following the creation of the additional class and accepting more learners to the school i.e. from September 2023 onwards.

Well-being Impact assessment report of increasing the capacity of Ysgol Chwilog

1. INTRODUCTION

As a Council we are committed to the principles within the Well-being of Future Generations Act (2015) in order to improve the economic, social, environmental and cultural well-being of Gwynedd's communities. The Council's vision is:

Our vision as a Council is to support all the people of Gwynedd to thrive and live full lives in their community, in a county which is one of the best counties to live in.

The Council has adopted well-being objectives that complement the national well-being goals and ensure that Gwynedd residents:

- Enjoy a happy, healthy and safe life
- Have access to quality homes within their communities
- Earn enough wages to support themselves and their families
- Receive a first-class education that will allow them to do what they want to do
- To live with dignity and independence for as long as possible
- Being able to live in a naturally Welsh speaking Society
- Enjoy the beauty of the County's natural environment.

The table below outlines the link between our well-being objectives and the national well-being goals.

	Prosperous	Resilient	Healthier	Equal	Cohesive Communities	A vibrant culture where the Welsh language is thriving	Globally responsible
We will ensure that the residents of Gwynedd can:							
Enjoy happy, healthy and safe lives							
Live in quality homes within their communities							
Earn a sufficient salary to be able to support themselves and their families							
Receive education of the highest quality which will enable them to do what they want to do							
Live with dignity and independently for as long as possible							
Live in a natural Welsh society							
Take advantage of the beauty of the County's natural environment.							

The Education Department has a role to promote the Act's well-being goals to the county's pupils through its activities and projects. The Act places a duty on public bodies in Wales to improve economic, social,

environmental and cultural well-being. As part of the duty the Council has published well-being objectives that outline how it will improve well-being in the “Gwynedd Council Plan 2018-2023”.

1.1 Context

During the Summer Term 2021 the governing body of Ysgol Chwilog and their local members contacted the Education Department concerned about the lack of capacity of the school to meet the increase in pupil numbers due to housing developments within their natural catchment area.

An opportunity was seen to apply for a Welsh Capital Grant to try to respond to the situation of the school, by packaging the application around communities of linguistic significance (communities over 70% Welsh speakers).

Through this application, the Education Department is keen to support economic developments, housing and social enterprises in some communities of linguistic significance in the county, by increasing the capacity of the school in response to the growth in the population due to these developments. By weaving all these elements of community regeneration together, it can create a solid infrastructure for the community, creating the very best conditions for the Welsh language and the prosperity of the community.

In February 2022 confirmation was received from the Welsh Government that the request of the Education Department, Gwynedd Council had received approval in principle.

The School Organisation Code states that a statutory process must be carried out if *'expanding a school site (with the exception of nursery schools and special schools), which would increase the school's capacity by at least 25% or 200 pupils, compared to capacity the school on the appropriate date. When deciding on an increase in capacity, all cases of school expansion that have taken place since the appropriate date must be considered together with the proposed expansion work.'*

As the addition of a class to Ysgol Chwilog will increase the capacity to 95, which is an increase of over 25% of the 65, which is the school's capacity on the appropriate date in this case, a statutory procedure was carried out on the proposal during October – November 2022.

2. HOW DOES THE PROPOSAL MEET GWYNEDD COUNCIL'S WELL-BEING OBJECTIVES?

Increase the capacity of Ysgol Chwilog	
Objectives	Details:
Enjoy a happy, healthy and safe life	There will be more space in the school. The pupils will be taught in classes that offer a suitable space. All pupils in the catchment area will be able to receive their education within their local community.
Live in quality homes within their communities	No effect
Earn a sufficient wage to support themselves and their families	No effect
Receive education of the highest quality that will allow them to do what they want to do	<p>The proposal will improve the school's ability to <i>"offer education of the highest possible quality which will give the children of the County the experiences, skills and confidence and enable them to develop into bilingual, successful and well-rounded citizens"</i> in accordance with the vision of the Best Quality Primary Education Strategy for the Children of Gwynedd.</p> <p>The proposal would mean that there is enough space in the school to teach all the children in the catchment area in classes suitable for the numbers. It is therefore anticipated that it would enrich the pupils' learning and social experiences.</p>

	<p>Adding a class to Ysgol Chwilog will also be an opportunity to create more new resources and more space in the school which will improve the learning environment for all children and staff.</p> <p>Ysgol Chwilog has had a very positive Estyn report (summer 2022), therefore, all the children in the catchment area will be able to access first class education at Ysgol Chwilog.</p>
To live with dignity and independently for as long as possible	No effect
Live in a naturally Welsh society	<p>It is anticipated that creating enough space for all primary school children in the catchment area in their local school will create the conditions that will support the prosperity of the Welsh language among the children and the community.</p> <p>Chwilog is an area of linguistic significance, with over 70% of the population able to speak Welsh. By increasing the school's capacity in response to the growth in the population due to housing developments and the economic development of Y Madryn it can create a solid infrastructure for the community, creating the very best conditions for the Welsh language and the prosperity of the community.</p>
Take advantage beauty of the County's natural environment	No effect

3. DOES THE PROPOSAL MEET THE GOALS OF THE WELL-BEING ACT?

Aim	Does the proposal contribute to this aim?	Measures to mitigate negative impacts on this aim:
<p>A prosperous Wales An innovative society using resources efficiently and proportionately, educated people, creating wealth and work.</p>	<p>The proposal would mean that there is enough space in the school for teaching all the children in their catchment area in classes suitable for the numbers. It is therefore anticipated that it would enrich the pupils' learning and social experiences.</p>	<p>No effect.</p>
<p>A resilient Wales A nation that maintains and enhances biodiversity and healthy ecosystems that support resilience and the ability to adapt to change (for example climate change).</p>	<p>It is not anticipated that the proposal is likely to have an impact on this aim.</p>	<p>No effect.</p>
<p>A healthier Wales A society where people's physical and mental well-being is as good as possible and people understand what affects their health.</p>	<p>It is not anticipated that the proposal is likely to have an impact on this aim.</p>	<p>No effect.</p>
<p>A more equal Wales A society that enables people to fulfil their potential irrespective of background or circumstances (including their socio-economic background and circumstances).</p>	<p>The proposal has been developed within the context of the Excellent Primary Education for Children in Gwynedd. The strategy outlines the vision: <i>"Provide education of the best possible quality that will provide the county's children with the experiences, skills and confidence to develop into bilingual, successful and well-rounded citizens."</i></p>	<p>No effect.</p>
<p>A Wales of cohesive communities Attractive, viable and safe communities with good connections</p>	<p>Adapting the school in order to ensure enough space for all primary school children in their catchment areas would mean that the pupils would be able to get an education in their communities.</p>	<p>No effect.</p>
<p>A vibrant Wales and culture where the Welsh language thrives A society that promotes and protects culture, heritage and the Welsh language and encourages people to participate in the arts, sports and leisure activities.</p>	<p>It is anticipated that creating enough space for all primary school children in the catchment area in their local school will create the very best conditions to support the prosperity of the Welsh language among the children and the communities.</p>	<p>No effect.</p>
<p>Wales is globally responsible. A nation that, in doing anything to improve the economic, social, environmental and cultural well-being of Wales, is considering whether doing such a thing could contribute positively to global well-being.</p>	<p>It is not anticipated that the proposal is likely to have an impact on this aim.</p>	<p>No effect.</p>

4. SUSTAINABLE DEVELOPMENT PRINCIPLES

Sustainable Development Principles	Does the proposal consider the principle?
<p>Long term The importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs is also important.</p>	<p>Current numbers and projections of pupil numbers as well as local housing developments show the need to increase capacity in the school and the proposal will ensure enough places for the short and long term.</p>
<p>Suspension How action to prevent problems from occurring or escalating can help public bodies achieve their objectives.</p>	<p>Implementing the recommendation will help the Council to avoid problems of lack of space in the 3 school.</p>
<p>Integration Consider how the public body's well-being objectives may affect each of the well-being goals, all of its other objectives, or the objectives of other public bodies.</p>	<p>The authority began the process of reviewing the school situation in the wake of a critical situation facing the school.</p>
<p>Collaboration Collaboration with any other person (or different departments within the organisation itself) could help the organisation meet its well-being goals.</p>	<p>Collaboration with other relevant departments and the individual school will be an important part of achieving the objectives for the benefit of the school and children in the catchment area.</p>
<p>Contents The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area they serve.</p>	<p>Should the Cabinet decide to proceed with the proposal, the authority will carry out statutory consultation with relevant stakeholders such as parents, staff, unions, and the wider community in Chwilog. This consultation will also include specific consultation with children and young people. The authority will comply with the consultation requirements set out in the Welsh Government's School Organisation Code.</p>

5. CONCLUSION

Following consideration and assessment in accordance with the requirements of the well-being act, the 7 goals of the well-being act and the Council's well-being objectives were considered and it is concluded that the proposal meets the requirements.

The proposed proposal will ensure that children in the catchment area are educated in suitably sized school and in a natural Welsh-speaking society, increasing opportunities to socialise and work together with others and give them a fair chance to flourish amongst their peers.

Adapting the school in order to ensure enough space for all primary school children in their catchment areas would mean that the pupils would be able to get an education in their communities.

It is anticipated that creating enough space for all primary school children in the catchment area in their local school will create the very best conditions to support the prosperity of the Welsh language among the children and the community.



**Community Impact Assessment
Report,
Quality and Standards of Education,
Travel Arrangements,**

Ysgol Chwilog

- December 2022

Community Impact Assessment Report,

Ysgol Chwilog is located in the centre of the village of Chwilog, located between Y Ffôr and Cricieth in Gwynedd. The school's catchment area includes the village and nearby area, located between the catchment areas of Ysgol Bro Plenydd (Y Ffôr), Ysgol Abererch, Ysgol Llanystumdwy and Ysgol Llanybi.

Ysgol Chwilog is located in Dwyfor and in the Llanystumdwy ward. The latest data (2011 census) shows that the population of the Llanystumdwy ward is 2,080.

1.1 The Economy

1,460 people aged between 16 and 74 years of age live within the Llanystumdwy ward. 1,020 are economically active. 440 people in the same age group are economically inactive, with 65 of these being long-term ill or disabled.

The type of industry in which the population is active varies in the area, with the highest rate (13.7%) working in the Education field.

A number of businesses operate in the village, including a pub, post office and caravan park.

1.2 The Community

A number of activities are held in Chwilog, including;

- Cylch Meithrin
- Sunday School
- Merched y Wawr
- Welsh for Adults in the Madryn
- Y Gymdeithas
- Snooker Club
- Annual Eisteddfod
- Fitness Activities
- And other various activities in the Hall

In addition, there are a number of facilities in the village, including Siloh Chapel and Capel Uchaf, Village Hall, Post Office, Butcher, Pub and Children's Playing Field.

1.3 Summary of the school's use outside the school's core hours

Play Groups (School holidays)	
Aelwyd yr Urdd	✓
Drama	
Voluntary Groups	
Coffee Morning/Evening	✓
Community Auction	✓
Community Library	
Choir Practice	
Welsh for Adults	✓

Town/Community Council Meeting	
Cylch/Ysgol Feithrin	✓
Sports Club/Activity	
Breakfast Club	✓
After School Club	
Local Interest Club	

Source: Headteachers June 2022

1.4 Summary of the various facilities in the Communities

The following information has been gathered about the area of the school in question:

Village Hall Community Centre	✓
Chapel/Church	✓
Public Transport	✓
Shop	✓
Café/Pub	✓
Post Office	✓
Surgery/Pharmacy	X
Library	X
Children's Playing Field	✓
Bank	X
Residential Home for the Elderly	X
Leisure Centre	X
Garage	X
Tourism Attraction	X
Cylch Ti a Fi + Cylch Meithrin	✓

Source: Headteachers June 2022

1.5 Summary of activities or groups that the school is regularly involved with:

Cylchoedd Meithrin/Ti a Fi	✓
Eisteddfod (Local/Regional/National)	✓
Adrannau'r Urdd	✓
Visits to Glan-llyn / Llangrannog / Cardiff	✓
Other activities (sports, clubs)	✓

Source: Headteachers June 2022

1.6 Deprivation

The Llanystumdwy Ward (which is a broader area than the geographical area of the Ysgol Chwilog's catchment area) is in the 50% most deprived wards in Wales (ranked 1,102 out of 1909 wards).

A number of fields are measured to draw up this general index, including income, employment, health, education, access to services, community safety, physical environment and housing (see the table below).

It is noted that the Llanystumdwy ward is within the 10% of most deprived wards in Wales in the field of 'access to services', i.e. deprivation as people are not able to access a variety of services that are considered essential for everyday living. The indicators include the average public transport and private travel times to a number of services such as supermarkets, surgeries, primary and secondary schools, post office, public library, pharmacy, leisure centre and private travel time to a petrol station.

In addition, the Llanystumdwy ward is within the 10% of most deprived areas in Wales in the field of 'Housing'. The indicators of this field are the proportion of people who live in an overcrowded home (bedroom use), and the proportion of people living in homes that do not have central heating.

Below is a summary of how the Llanystumdwy ward is placed in the context of other areas in Wales according to the Welsh Index of Multiple Deprivation (2014):

Area	Rank in Wales, out of 1909 areas. 1 = most deprived 1909 = least deprived	Most deprived % in Wales
Income	1,475	in the least deprived 50%
Employment	1,589	in the least deprived 50%
Health	1,485	in the least deprived 50%
Education	1,460	in the least deprived 50%
Access to services	152	in the 10% most deprived
Community safety	1,339	in the least deprived 50%
Physical environment	1,273	in the least deprived 50%
Housing	54	in the 10% most deprived

1.7 Context of the school according to Estyn Inspection Reports (January 2013)

As part of the Estyn reports, the authors, i.e. the inspectors, will place the schools within their context and will detail their community connections. This is the context given to Ysgol Chwillog by Estyn inspectors.

“The way in which staff promote Welsh culture, heritage and the Welsh language is a significant strength across the school. As a result, pupils’ pride in their Welshness is highly effective. The Welsh and Welsh language ethos within the school spreads successfully to the local community”

“Staff encourage pupils to be responsible citizens who are willing to help others. There are a number of active committees at the school that meet regularly and their contribution to the work of the school and the community is very valuable. They promote the pupil’s voice and encourage them to shoulder responsibilities and make sensible decisions.”

1.8 Assessment of the Probable Impact on the Community

In order to assess the community impact of the potential models, it was decided to create criteria in accordance with the recommendations of the community impact considerations of the School Organisation Code 011/2018.

Positive	Neutral	Negative
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Impact Criteria	Description	Status of the impact and the work
Impact on Health and Well-being	No change	Neutral
Implications of the change on public transport provisions	No change	Neutral
Impact on facilities/other services provided at the school	No change	Neutral
The impact on broader community safety	<p>Following the holding of the statutory consultation, some comments were received worrying about the effect of the increase in pupil numbers on the number of cars that would transport the children to school.</p> <p>As the new housing estates, which are the main driver of the need for additional places at Ysgol Chwillog, are located within a reasonable distance of the school, and there are footpaths between the estates and the school, in accordance with Welsh Government policies, we will encourage learners to use active travel to school e.g. walking and cycling. Doing this would ensure that an increase in learner numbers would not lead to an increase in the use of cars for the school.</p> <p>We will also commission a survey in order to understand the problems created as a result of using cars to transport children to school identifying and assessing any ways to overcome the problems.</p>	Neutral
Would the option encourage families and school-age children to leave the community, or would young families be less likely to move to the community	Increasing the capacity will secure plenty of places at the school for all children in the catchment area and will therefore secure them an education in their community.	Positive

Impact on other services provided locally	No change	Neutral
Detrimental effect on the community's broader economy	No change	Neutral
The general impact on the local community	Increasing the capacity will secure plenty of places at the school for all children in the catchment area and will therefore secure them an education in their community.	Positive

3. CONCLUSION

Following consideration of the impact of the proposal on the Ysgol Chwillog community it is possible that increasing the school's capacity by adding a class will have a negative impact on the number of parents who will choose to transport children to school by car. We will commission a survey in order to understand the problems created as a result of using cars to transport children to school identifying and assessing any ways to overcome the problems.

It is anticipated that increasing the capacity will create enough space for all primary school children in the catchment area creating a solid infrastructure for the community and creating the best conditions for the Welsh language and the prosperity of the community.

Quality and Standards of Education Assessment Report

1. YSGOL CHWILOG

Ysgol Chwilog was inspected by Estyn in May 2022. Estyn changed their way of inspecting schools in 2022 and now their reports do not include summary grades e.g. 'Excellent', 'Good', 'Sufficient' and unsatisfactory. Their reports now focus and detail how well providers help a child learn. This means that it is no longer possible to show an assessment of the likely impact of the proposal on Estyn's five relevant inspection areas as stated in 'Quality and standards in education' in the School Organisation Code (011/2018).

The full report can be viewed by following the link below:

[Inspection report Y.G. Chwilog 2022 | Estyn \(gov.wales\)](#)

As can be seen from the Estyn report there are a number of strengths from Ysgol Chwilog including praise for the use made of the Welsh language by the learners.

Estyn's report also refers to elements to be improved including the use of IT across the school's activities

1.1 Assessment of the Impact on the Quality and Standards of Education

Positive	Neutral	Neutral
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Impact Criteria	Description	Status of the impact and the work
Standards and general progress of specific groups and in terms of skills	No change	Neutral
Well-being and attitudes to learning	No change	Neutral
Teaching and learning experiences	<p>Adding a classroom will ensure sufficient space in order to educate all children in the catchment area in suitable classes of the correct size.</p> <p>During the statutory consultation some pointed out the lack of space and the unsuitability of the school</p>	Positive

	<p>to receive many more children.</p> <p>Officers from the Education and Property Departments have visited Ysgol Chwilog to carry out a suitability assessment in order to identify any adjustments that need to be made to ensure a suitable and sufficient environment for the school's needs.</p> <p>As a result, we can confirm that we will respond to the need to adapt resources by either locating them as part of the new Unit or by carrying out modifications to the main building.</p>	
Care, support and guidance	No change	Neutral
Leadership and management	No change	Neutral
Vulnerable groups, including children with Additional Learning Needs (ALN)	No change	Neutral
A provision that at least equates to what is available to learners at the time (including those with ALN)	Adding a classroom will ensure sufficient space in order to educate all children in the catchment area in suitable classes of the correct size.	Positive

2. CONCLUSION

Following an assessment of the impact of the proposal on the quality and standards of education, we are of the opinion that the school's capacity would be increased by adding a class and adapting resources by either locating them as part of the new Unit or by carrying out modifications to the main building ensures enough space for teaching all the children in the catchment area in suitable classes of the right size.

Assessment of the Impact on Travel Arrangements

1. GWYNEDD COUNCIL TRANSPORT POLICY

In accordance with Gwynedd Council's transport policy, free transport is available:

- for learners who live two or more miles from the school in their catchment area, or the closest school (excluding nursery pupils).
- when learners who receive a primary education live less than two miles from the catchment area school they therefore are not entitled to free transport, but if traveling to the school along a road that is considered by the Council to be especially dangerous, free transport is offered.

The transport policy can be seen in the parents' handbook:

(<https://www.gwynedd.llyw.cymru/en/Residents/Documents-Residents/Schools-and-learning-documents/School-Admissions/Guide-Book.pdf>)

2. THE CURRENT SITUATION

At present, 4 pupils receive free transport to Ysgol Chwilog.

3. COMMENTS FOLLOWING STATUTORY CONSULTATION

Following the holding of the statutory consultation, some comments were received worrying about the effect of the increase in pupil numbers on the number of people who may be using cars to transport children to school

As the new housing estates, which is the main driver of the need for additional places at Ysgol Chwilog, are located within a reasonable distance of the school, and there are footpaths between the estates and the school, in accordance with Welsh Government policies, we will encourage learners to use active travel to school e.g. walking and cycling. Doing this would ensure that an increase in learner numbers would not lead to an increase in the use of cars for the school.

We will also commission a survey in order to understand the problems created as a result of using cars to transport children to school identifying and assessing any ways to overcome the problems.

4. CONCLUSION

As we are considering increasing the capacity of the school in response to the projected increases within the catchment area, and anticipate that the homes of the majority of the children will be located within two miles of the school, and considering the existing numbers who receive free transportation as a benchmark, it is not anticipated that there will be any significant impact on transport arrangements as a result of increasing the capacity of the school. Nevertheless, we will commission a survey in order to understand the problems created as a result of using cars to transport children to school and identify and assess any ways to overcome the problems.

CYNGOR GWYNEDD CABINET



Report to Cyngor Gwynedd Cabinet meeting

Meeting date: 24 JANUARY 2023

Cabinet Member: COUNCILLOR IOAN THOMAS

Contact Officer: DEWI A MORGAN, HEAD OF FINANCE

Contact Number: 34684

Subject: FINANCE CABINET MEMBER'S PERFORMANCE CHALLENGE REPORT

THE DECISION SOUGHT

To receive and note the information in the report.

THE REASONS WHY A DECISION IS REQUIRED

To ensure effective performance management.

1. INTRODUCTION

- 1.1 The purpose of this report is to update my fellow members on what has happened in the areas for which I am responsible as the Cabinet Member for Finance. This will include outlining what has happened against the promises of the 2018-2023 Gwynedd Council Plan; where the performance measures are at; and the latest regarding savings plans and cuts.
- 1.2 All the matters have already been the subject of discussion and have been scrutinised by myself, along with the Corporate Director, in a Performance Challenge Meeting held on 21st December, where the Department's Management Team and service managers were present.
- 1.3 I am very pleased to note that the performance of the Finance Department has remained generally good over the last months. The Department has also made satisfactory progress on the relevant priority project.

2. GWYNEDD COUNCIL PLAN PROJECTS 2018-2023 (Improvement Priorities)

2.1 The progress made to date against the Department's priority project is set out below.

2.2 Achieving Savings

2.2.1 In accordance with previous decisions by the Cabinet and the full Council, there are £595,000 worth of savings plans have been drawn from departmental budgets in 2022/23.

2.2.2 The draft revenue and capital settlement for 2023/24 was published by the Welsh Government on 14 December 2022. As expected this settlement is lower than what is needed to deal with inflation, but it is a better settlement than we had previously feared.

2.2.3 In order to set a balanced budget on 2023/24 additional savings will have to be identified and steps are in place to do this. Three workshops have been held in December and January to prioritise the necessary savings for 2023/24 and 2024/25.

2.2.4 Historically, some of the savings schemes that have slipped are ones that have proven to be very difficult to achieve, but it must be remembered that timing is also a factor. We have used some of our funds to delay a few of these savings schemes and bridge the budget gap, but using reserves is not a permanent solution.

2.2.5 The relevant amounts have already been taken out of the departments' budgets in 2022/23; formal reviews have taken place at the end of August 2022 and November 2022 and any overspending have been highlighted and discussed with the departments. A detailed report on each department's savings schemes is presented to the Cabinet in a separate report on today's agenda.

3. PERFORMANCE

3.1 Below, I outline the main issues arising from the department's performance in the period since the last progress report in September. The information does not refer to all services in the department, only those I feel the need to draw your attention to.

3.2 **Internal Audit Service.** As usual, Internal Audit spent the first few months of the financial year completing audits on behalf of external clients, and 4.48% of the Annual Plan 2022/2023 had been completed by the end of June. I am pleased to report that the service's work on Gwynedd Council's audit plan has now accelerated significantly – up to the end of November 2022, 43% of the 2022/23 annual plan had been completed. This represents 21 audits out of 49, and various other reports have been finalised in December 2022. The service is confident that it will be possible to meet its targets within the year.

3.3 **Benefits Service.** The service has been able to continue to perform against its core delivery measures, namely the average time taken to process a benefit application, and the time taken to process a change of circumstances notice. Nevertheless, the average time taken to process a new benefit application for November is 24.10 days which indicates a decline in comparison with the same period in 2021/22, which was 20.72 days. This is the result of a temporary combination of long-term vacancies and illness, but also the additional processing of winter fuel payments in line with the Welsh Government's scheme. The work on this scheme is now coming to an end, and resources can be re-directed back to processing benefit applications.

I have some concern that the service has lost of significant experience with the retirement of officers and others leaving for work elsewhere, but I am pleased to report the service's enthusiasm for early participation in two corporate schemes that are currently under development, namely the Workforce Development Scheme and the Talent Nurturing Scheme.

3.4 **Income and Debtors Service.** The amount of arrears over 6 months continues to increase and stands at £1,921,780 on 30 November (but adjusted for Health Board debts the total is reduced to £1,406,971). It should be noted that £493K worth of debts for care are included in this amount, and these require more sensitive recovery treatment than usual.

3.5 **Pensions Service.** I am pleased with the performance of the Pensions Service. I reported in the last report that this specialist area is one of those where recruitment and retention can be a concerns. I am pleased to report that the situation has improved over the last few months and all posts (permanent and temporary) have now been filled.

3.6 Taxation Service. I reported in the previous report that the Service assisted in the distribution of Cost of Living Support payments of £150 each to 39,486 eligible households within Gwynedd during the first quarter of the financial year. I can now confirm that a further £431,700 has been distributed, at £150 each to an additional 2,878 households, through the discretionary scheme adopted by Cabinet on 25 October.

By the end of November, the Council Tax collection rate stood at 72.85%, which is slightly lower than it was at the same time in 2021 (74.73%). Similarly, the Non-Domestic Rates collection rate for the end of November was 72.85%, which is also lower than the same period in 2021 (74.73%).

Taxation is another service where recruitment and retention has been a growing issue, but I can report that all posts were filled on 21 December 2022. However, it will take some time to train new staff in the necessary specialties.

I reported to Cabinet in September that the Service had commissioned a review of the demand with the support of the Ffordd Gwynedd Team. This work is ongoing, but a number of points have already arisen which have been referred to the attention of the Tax Manager and the Head of Finance for further consideration.

3.7 Finance and Accounting / Payments Services. I noted in my report in September that the Service successfully completed five sets of Statements of Accounts 2021/22 subject to audit (accounts for Cyngor Gwynedd, GwE, North Wales Economic Ambition Board, Joint Planning Policy Committee and the Harbours) in a timely manner during May and June. All have now been finalised following an audit, with the exception of Cyngor Gwynedd's accounts which were delayed due to a national technical issue that affected the audits of the statements of accounts of all 22 unitary councils in Wales. That issue has now been resolved by Welsh Government and a special meeting of the Governance and Audit Committee will consider the Final Accounts on 26 January.

The Finance and Accounting Service has spent a large proportion of time preparing the 2023/24 budget and considering the implications of the revenue and capital settlement for the 2023/24 budget. At the same time, the Service is addressing the 2022/23 budget situation; reports to this effect appear as separate items on the programme of this meeting.

In addition to this, the Service has also reported some frustration in receiving invoices in a timely manner from the rest of the Council in order to process them for payment. The Service is in discussions with different departments to try and speed things up and introduce smoother procedures to pay suppliers faster.

- 3.8 Information Technology Service – Infrastructure.** This team continues to work tirelessly to maintain and strengthen the resilience of council systems. I am pleased to report that service availability remains very high and there has been no incident of serious interruption to the service. The core network showed an availability of 99.99% in November, with the critical systems also exhibiting 99.99% availability. In addition to the excellent work of supporting our systems, several projects have been undertaken to further develop the service, including upgrading the network link to the second data centre. The service spent a considerable amount of their time in the last quarter updating the school systems.
- 3.9 IT Service – Development.** I am pleased to report that the team has been successful with its recent attempts to fill vacancies following a frustrating period of failing to recruit. This will greatly help with the development and maintenance of systems to support the Council's services.
- 3.10 IT Service – Support.** I am keen that all council services provide more feedback to the Support Service so that it can continue to give of its best. Of the 1850 calls for assistance closed during the period, only 72 feedback notes were received back. However, those who did respond gave very positive feedback (97% "Very Satisfied" and 1.5% "Satisfied"). Only one response was "Very Dissatisfied", and a permanent alternative solution has now been put in place in response to this feedback.
- 3.11 IT Service – Programme Management.** One of the main projects of this team during the period was to prepare hybrid meeting rooms, but there has been a slippage in the programme. The project is now expected to be completed in early 2023.

From the point of view of the **availability of external systems**, there was some disruption during the period with the availability of the WCCIS system (Care) due to work on the software on the server, the result of which was a shortfall in the availability of this external system for one night. I can assure my fellow members that there has been no incident due to this lack of availability, and work has been completed to identify alternative steps in order to avoid this situation in future.

- 3.12 IT Service – Digital Learning Service.** This is a new service that continues to establish and "find its feet". Substantial provision has been made to supply laptops within our primary and secondary schools, with a program in place to continue provisioning our secondary schools, supplying 500 laptops per month to realise the vision of the digital strategy of delivering a laptop to every pupil in years 3 to 11. The officers in this team are less experienced than the staff of some of the other teams but they are developing quickly. In terms of recognising patterns, around half of the calls were found to be due to old equipment in the schools – this situation will improve over time.

4. DEPARTMENTALS SAVINGS

- 4.1 The department has delivered all its savings plans for the period 2015/16 to 2021/22. One saving plan remains within the 2022/23 programme, which is to *Attract additional income through an Internal Collection Agency*. I no longer anticipate that the scheme will realise the £25k savings target, and the Department is looking for an alternative plan.

VIEWS OF THE STATUTORY OFFICERS

Monitoring Officer:

No observations to add 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.

CYNGOR GWYNEDD CABINET



Report to the Cabinet

Date of meeting: 24 January 2023
Cabinet Member: Councillor Beca Brown
Contact Officer: Garem Jackson
Contact Telephone Number: 32089
Title of Item: Performance Report of the Cabinet Member for Education

1 THE DECISION SOUGHT

1.1 To accept and note the information in 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 regarding the pledges in the Council Plan; the Department's day-to-day work; and the latest in terms of savings and cuts schemes.

3.2 We are implementing the Council Plan for 2018-23, and I herein report on progress to the end of December 2022. 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 during the year. I am particularly happy with the performance of the Department and our schools, and I will elaborate on the progress made in the report.

4. THE RATIONALE AND JUSTIFICATION FOR RECOMMENDING THE DECISION

4.1 Performance of Projects in the Council Plan

4.1.1 Sustainable Learning Communities Programme

The Sustainable Learning Communities Programme plans and realises innovative projects to adapt schools, or build new schools so that the children and young people of Gwynedd are educated in the best possible learning environment.

- 4.1.2 Recently, Ysgol y Faenol has received a substantial extension, which has enabled the school's capacity to increase to 315 learners. Although the timetable slipped as a result of the pandemic, the extension was completed during the year and the learners can now take advantage of the new learning environment. Nevertheless, discussions continue in relation to land transfers and consequently, it is not possible to complete work on the school's car park at present. The building has also been planned to be a hub for the local area, with a new community centre built as a part of the development.
- 4.1.3 Arrangements for the project management of Our Lady's School have been agreed with the Diocese, which means that Cyngor Gwynedd will be responsible for facilitating the project arrangements and submitting the business case to the Welsh Government. Initial feasibility work has been completed to identify the needs, and there is agreement to locate the new school on the site of Ysgol Glanadda (which is now closed) and this location is in accordance with the aspirations of the community. Conceptual plans have been created to establish Our Lady's School on that site.
- 4.1.4 In light of the recent investment in Ysgol y Garnedd and Ysgol y Faenol, myself and the Department also recognise the need to invest further and to improve resources and the learning environment at Ysgol Hirael . This will be a means to improve the learner's experience and enable the school to provide education and the curriculum in the 21st century. I look forward to seeing our intentions for Ysgol Hirael moving forward over the next few months.
- 4.1.5 The Department and I are also fully aware that Ysgol Tryfan has not got the resources we wish they had and that it affects the learner's experience. As a result, we have commenced the process to consider potential opportunities to ensure a first-class learning environment there, ensuring appropriate progression for the investment already made in primary schools in the Penrhosgarnedd area of the city.
- 4.1.6 As a result of the poor condition of the building and existing learning environment at Ysgol Treferythyr, we will build a new school in Cricieth to improve the learning environment and ensure the best resources in order for learners to thrive. The Cabinet has already supported the proposal to increase the capacity of Ysgol Treferythyr to 150 learners, and relocate the school to an alternative site that is referred to as the A497 site, in line with the statutory procedure. As part of the process of submitting a planning application for the relocation of the school, two technical issues have arisen regarding the site, but the archaeological work has now been completed along with a safe routes to school survey, and reports have been submitted to the Planning Department. As a result of cost increases in building materials due to Covid, Brexit, along with inflation, I am delighted that the Cabinet has approved to increase the budget to realise the new school to £8.1m. I look forward to see the building work progressing soon and to see the children benefiting from

the best possible facilities.

4.1.7 As a result of the variety in the quality of education and learner experiences across the Post-16 Education System in Arfon, the Cabinet gave permission to the Department to contact stakeholders to discuss the vision for Post-16 education in Arfon. A series of virtual meetings were held with headteachers, Governors, staff, parents, learners and the broader community to present the new vision for post-16 education, as well as to gather views and ideas on the best way to realise the vision. We have reported on the initial messages from this engagement to the Education and Economy Scrutiny Committee in February last year, and we are now in a position to press on with this project following the delay seen over the past year.

4.1.8 The purpose of the Condition and Suitability project is to improve the condition of our schools' existing buildings, and make alterations to the buildings in order to ensure that they are fit for purpose and make the best use of the space available. During the year, like the previous year, the impact of building material prices due to Covid and Brexit affected our ability to realise some of our schemes to improve the condition and adapt the buildings of some schools. Consequently, during the year the Education Department jointly with the Housing and Property Department re-examined the schemes and considered what could be delivered in practice based on priority, in light of the need to have to meet higher costs with the available budget. Nevertheless, I am pleased to report that it was possible to complete the investment in the condition and adaptation of Ysgol Bethel, Ysgol Glan y Môr and Ysgol Cymerau during the year, with work continuing on the sites of Ysgol Llanrug and Ysgol Botwnnog, and work is about to commence at Ysgol Eifionydd and Ysgol Syr Hugh Owen.

4.2 The Well-being and Attainment Gap

4.2.1 As a result of the pandemic and lock-downs, the Education Department and the Council have identified the well-being and attainment gap as one of the main priorities in light of concern that some children and young people may be left behind in terms of their educational attainment, and that some would need additional support to close that gap, as well as the need for support with their well-being.

4.2.2 Beyond school, two stages in a child and young person's life have been identified as being a priority in terms of responding to the well-being and attainment gap, namely 0-5 year olds, and young people post-16. Indeed, the lockdown period has highlighted the vulnerability of the early years sector, with inconsistency across the county in terms of the range and availability of services. The range of partners who are involved in the provision along with the strategic direction of the field nationally makes it difficult to structure our services here in Gwynedd. The project group has agreed upon specific work streams and has prioritised conducting a care and education provision adequacy assessment across the authority. At the same time, work is being done on different

funding models, as well as the implications of leaseholds between providers and Cyngor Gwynedd.

4.2.3 Also, the 16-24 age group has been disproportionately affected by the pandemic as there are more referrals for well-being, mental health and homelessness assistance among this age group. It is intended to give specific attention to this field in order to mitigate any knock-on effects, ensuring that young people receive appropriate support and provision to enable them to thrive. In relation to this age group, I am delighted to note that we abolished the fee for the post-16 travel pass for all our learners from September 2022 onwards. This will be a medium to encourage learners who are not in education, training or employment (NEETS) back into education. This is particularly important to ensure that we as a Council do not set any barriers that prevent our young people to continue with their education post 16 years, and even more important these days given the huge increase in the cost of living. Also in this context, I have asked the Department to examine the cost of the school day, and I have contacted schools asking them not to change school uniform and to be mindful of school uniform costs to parents and families.

4.2.4 To support the well-being of our children and young people, the Department also administrates the period poverty grant it receives annually from the Government. By collaborating cross-departmentally with other services across the Council and with community enterprises, we reach residents across the county, providing them with eco-friendly and reusable goods for anyone who needs them and for free. In addition, supplies are available in every school throughout the county and in a discrete manner that avoids embarrassment to our children and young people.

4.3 Free school meals at primary schools

4.3.1 In December 2021, the Welsh Government announced its plan to provide free school meals to all primary pupils across Wales. Since the announcement, substantial work has been achieved jointly between the Education Department and the Property Development Team, which means that we are ahead of the national schedule to provide free school meals for all Gwynedd primary school pupils.

4.3.2 From the beginning of September onwards, every learner in Reception and Year One in Gwynedd is offered free school meals, since the beginning of January, all Year 2 learners can receive free school meals, and by September 2023, we are aiming to ensure that all Gwynedd primary school learners will receive free school meals. I am eager for as many families as possible to take advantage of free school meals, especially in the current financial climate and, therefore, I will ask the Department to make everything possible to encourage as many families as possible to take advantage of this plan.

4.4 Meirionnydd Collaboration

- 4.4.1 The purpose of this project is to look specifically at ensuring that the quality of the education is consistently good and sustainable for the future in Meirionnydd secondary schools. Progress on this project has been slow and has been affected as a result of the obvious challenges of the pandemic and the busy nature of secondary schools.
- 4.4.2 Nevertheless, we have sought the opinion of headteachers and representatives of the governing body of every secondary school on the potential challenges they face in terms of providing quality secondary education in the area, such as recruiting teachers, middle managers and leaders. Further discussions are to be held with the schools in order to work together to find possible solutions to capacity challenges, and to recruit and retain staff in Meirionnydd. .

4.5 Promoting Use of the Welsh language by Children and Young People

- 4.5.1 Following an extended period of home learning, and the national concern expressed about the adverse impact of Covid on the Welsh language standards, during the year the Department gathered data via various questionnaires in order to obtain a better overview of the Welsh language skills of our children and young people. The evidence from the questionnaires showed that literacy skills was the greatest concern across the county.

4.6 The Department's day-to-day work

- 4.6.1 Safeguarding the welfare of Gwynedd children and young people is a key priority for the Department and the Council, and is even more key of course as a result of the pandemic. The Department has created a new training package in Welsh for Child Protection Designated Persons in schools and education centres, in conjunction with the Welsh Government's Safeguarding in Education Group. The Education Department and the Council's Learning and Development services have collaborated to develop a training package in the field of domestic violence. The Ask and Act package has been jointly developed and continues to be presented to Education Department staff.
- 4.6.2 The purpose of the Additional Learning Needs and Inclusion service is to ensure suitable provision and support for our most vulnerable learners. I am delighted to be able to report that the work of transferring from the former SEN legislation to the new ALN legislation continues to maintain momentum and is on track, and use of new Criteria has been extended further in order to enable reporting on children's progress on a wider level, as holistic methods are required to show the progress of children and young people with ALN. Work to adapt the inclusion provision model has been undertaken and is now operational. Nevertheless, we are aware that the behaviours of children and young people are causing concern in the post-pandemic period, and the service will address this in the near future in order to support our schools.
- 4.6.3 I am very proud of our schools' preparedness to take on the

requirements of the new curriculum, namely Curriculum for Wales. I would like to note my appreciation to GwE here, namely the schools' improvement service commissioned by the Education Department to support our schools in the curriculum field. As you know, some aspects of the curriculum have received public attention during the past few months, such as the Relationships and Sexuality Education curriculum which has been challenging, but I am very proud of the professionalism of our schools in responding to this requirement, and as they continue as always to support our learners in this very important field.

- 4.6.4 On 6 July 2021, the Cabinet approved a new vision for a modern Immersion Education System in Gwynedd, which places the learner at the centre when supporting them to acquire the Welsh language. This new vision also includes a capital investment of £1.1 million from the Welsh Government for the purpose of establishing new immersion education sites in Bangor and Tywyn, as well as improving existing facilities at the Eifionydd site, Porthmadog. The work has already been completed on the Ysgol Eifionydd site and Ysgol Tryfan in Bangor, but a delay with the planning process has meant that the Tywyn site timetable has slipped and, therefore, a temporary immersion education site has been established in Ysgol Bro Idris for the beginning of January 2023 onwards.
- 4.6.5 I am also very proud of the Cabinet's unanimous support on 19 July 2022 to proceed to submit a full business case before the Welsh Government in order to secure an additional £1.1m funding from the Welsh Medium Education Capital Grant to reconcile capacity and improve the learning environment of the remaining primary Language Centres, namely Maesincla, Llangybi and Dolgellau.
- 4.6.6 In addition, a great deal of exciting work has been undertaken in the context of the Welsh Government's revenue grant funding. Organisation staff and the author, Anni Llŷn has written a new immersion plan based on the imaginary village of Aberwla. It is a plan that incorporates appropriate language patterns within the language continuum in the Curriculum for Wales. To support the plan, in collaboration with the 'Animated Technologies' company, we have developed a virtual element to the village. This is an innovative project that enables our latecomers to step into Aberwla on a virtual platform to practise language patterns in the supermarket. They will receive an opportunity there to play games together as they fill their baskets by reading instructions and following a shopping list.
- 4.6.7 I am very pleased that Welsh Government officers are very eager to share this innovative resource created in Gwynedd on a national scale and discussions are ongoing to do so in the near future. This is recognition of our innovative vision, and as an organisation we are proud

of this innovative virtual resource and of the opportunity to share it for the benefit of learners and to support the Government's aim in *Cymraeg 2050* across Wales.

- 4.6.8 In September, staff of the Immersion System also provided training on immersion principles to all Foundation Phase workforce of our schools, teachers and assistants. The training was held per catchment area, with the hope of supporting schools to be able to immerse the youngest learners of our school system in Welsh as soon as possible.
- 4.6.9 At the same time, the Language Centres (Cefn Coch specifically) have a long tradition of providing Language Improvement sessions to mainstream learners who need additional support with their skills and confidence in the Welsh language. As the new Immersion System has been implemented since the beginning of the year, I am eager to see a continuation of this practice of being able to offer language improvement sessions to children and young people in our schools, in order to further reinforce their skills and confidence in the Welsh language.
- 4.6.10 The Welsh in Education Strategic Plan (WESP) is a statutory document for every local authority in order for us to strategically plan over a ten-year period for growth and progress in Welsh-medium education. A full consultation on Gwynedd's new draft WESP was held in the autumn term of 2021, and following this, the WESP was submitted to the Cabinet for approval in March 2022, and to the Language Committee at the beginning of the summer. I am very pleased that it received the approval of the Minister for Education and Welsh Language on 24 June 2022 and, as a result, the new WESP came into force on 1 September 2022. The Department, the schools and entire education workforce has now started to act in accordance with the commitments noted in the document, and the Department has established an Education Language Forum in order to ensure appropriate progress against each of the outcomes. I will look forward to providing you with a further update on the WESP in my next report for you.
- 4.6.11 Alongside the WESP, on 1 September 2022 the categorising schools according to Welsh-medium provision system also came into force. In light of the Gwynedd Education Language Policy, each of Gwynedd's primary schools (except one) fall into category 3, while every secondary school (except two) also fall into category 3 in accordance with the definition. The Department will now work with all category 3 schools to ensure appropriate progress, and that no school takes a step back in terms of its Welsh-medium provision. The Department will also ensure more intensive support for the three schools that are in category 3T (transitional) to ensure they make appropriate progress along the language continuum, and I look forward to report on the progress of this work in my next performance report.
- 4.6.12 The purpose of the Catering and Cleaning service is to provide nutritious

and healthy food for the learners of Gwynedd schools and to keep educational establishments clean and safe to assist learners to reach their potential. Recently, this service has been planning and taking action to be able to provide free school meals for every child in Reception and Year 1 by September 2022, and every Year 2 child by January 2023.

- 4.6.13 Since its establishment in September 2019, the Schools Business Centre has offered a number of key services to our schools including financial management, administration of appointments, organizing supply teachers, and ensuring that the pupil information system is up-to-date. The service has continued to develop additional administrative services including the telephone call answering scheme, a scheme which has received very positive feedback. Order from schools for the purchase of goods and services via the Education Business Centre credit card continue to benefit the schools. This year the service has developed a comprehensive intranet which contains useful resources in one convenient location, this will be shared with all schools in the new year. The centre is continuously evolving to be able to offer more services to schools in the future, looking for every opportunity to reduce the workload of headteachers.
- 4.6.14 It must be acknowledged that the report is only a summary of all of the Department and the schools' work over the past months, and consequently I would like to acknowledge and note my appreciation for the heroic work that has been happening in the Department and in our schools to ensure the best education for our children, as well as the health, safety and welfare of all of our learners and staff.

5. THE SAVINGS POSITION

- 5.1 The Department has achieved all of its historical savings schemes. The Department has no savings targets in 2022/23.

6. THE STATUTORY OFFICERS' OBSERVATIONS

The Monitoring Officer:

No observations to add in relation to propriety.

Head of Finance Department:

I am satisfied that the report is a fair reflection of the financial situation of the Education Department.

Agenda Item 14

FORWARD WORK PROGRAMME

GWYNEDD COUNCIL CABINET

Date of discussion at the Cabinet	Items to be discussed	Cabinet Member
Quarter 4 2022/23 1 January – 31 March		
24 January 2023	UK Shared Prosperity Fund – Governance and Delivery Arrangement	Cllr Dyfrig Siencyn
	Revenue Budget 2022/23 - End of November 2022 Review	Cllr Ioan Thomas
	Savings Overview 2022/23 - Progress Report on Realising Savings Schemes	Cllr Ioan Thomas
	Capital Programme 2022/23 - End of November 2022 Review	Cllr Ioan Thomas
	Green Fleet Plan 2023-2029	Cllr Berwyn Parry Jones
	Ysgol Chwilog Statutory Consultation Report and update on the Welsh Medium Education Capital Grant	Cllr Beca Brown
	Performance Report of the Cabinet Member for Finance	Cllr Ioan Thomas
	Performance Report of the Cabinet Member for Education	Cllr Beca Brown
	The Cabinet's Forward Programme	Cllr Dyfrig Siencyn
14 February 2023	Update on the YGC Service	Cllr Berwyn Parry Jones

Date of discussion at the Cabinet	Items to be discussed	Cabinet Member
	Ysgol Hiracl School	Cllr Beca Brown
	Financial Strategy and Budget 2023/24	Cllr Ioan Thomas
	2023/24 Capital Strategy	Cllr Ioan Thomas
	2023/24 Budget	Cllr Ioan Thomas
	Participation Strategy	Cllr Menna Jones
	Council Plan 2023-28	Cllr Dyfrig Siencyn
	Visitor Economy Plan	Cllr Dyfrig Siencyn and Cllr Nia Jeffreys
	Circular Economy	Cllr Dyfrig Siencyn and Cllr Nia Jeffreys
	Performance Report of the Cabinet Member for Economy	Cllr Dyfrig Siencyn and Cllr Nia Jeffreys
	Performance Report of the Cabinet Member for Corporate Support	Cllr Menna Jones
	Performance Report of the Cabinet Member for Housing and Property	Cllr Craig ab Iago
7 March 2023	Report on the use of the Council Tax Premium	Cllr Craig ab Iago
	Ffordd Gwynedd	Cllr Menna Jones
	Levelling Up Fund	Cllr Dyfrig Siencyn and Cllr Nia Jeffreys
	Arfon Post-16 Education Project	Cllr Beca Brown
28 March 2023	Ynni Gogledd Cymru Strategic Action Plan and Local Area Energy Plans	Cllr Dyfrig Siencyn
	Report on Setting Fees	Cllr Dilwyn Morgan

Date of discussion at the Cabinet	Items to be discussed	Cabinet Member
	Adopt the Highways Asset Maintenance Plan	Cllr Berwyn Parry Jones
	LED Lighting Scheme	Cllr Craig ab Iago
Quarter 1 2023/24 1 April – 30 June		
25 April 2023		
Further dates not determined		