

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

## **1.0 Introduction**

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

Councillor Gareth Thomas  
Councillor Mair Rowlands  
Councillor Gareth Roberts  
Councillor Peredur Jenkins  
Councillor Dyfrig Siencyn

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

## **2.0 Reasons for recommending the decision**

In order to ensure effective performance management.

## **3.0 Main messages**

- 3.1 All of the Council's service teams have begun to reflect on their existing work arrangements, to challenge whether or not they are putting the people of Gwynedd at the centre, and to consider whether or not there is room for improvement. The individual Cabinet members who are accountable for the performance of the service teams have been challenging the purpose of the service teams at their performance reporting meetings with the departments.

Therefore, the majority of the Council's service teams have reviewed their purpose to focus on the citizen and have identified fit-for-purpose measures, although some of the measures continue to be under development. See a full report on the measures in Appendix 2.

- 3.2 An update is submitted on the Ffordd Gwynedd intensive reviews in Appendix 1, which summarises the benefits of putting the customer at the centre when providing a service. Evidence shows that the customer gets what he/she needs sooner, which also leads to efficiency in the service.
- 3.3 The reports on the projects of the strategic plan are progressing as planned with the majority of the projects submitted here. Some elements of the projects in the fields of Care and Effective and Efficient Council have slipped, however, a number of the strategic plan's projects have completed work early this year:
- G6 Frondeg
  - P3 Ysgol Bro Llifon
  - P4 New Hafod Lon
  - P6 Glancegin
  - I3 Young people using the Welsh language socially
- 3.4 The report includes the performance of the 2014-15 academic year in the field of Children and Young People with the summer 2015 results now published. It can be noted that Gwynedd's results this year were positive, in particular in Key Stages 3 and 4, where we are the best on a Wales level on three of the five measures.
- 3.5 The measures in the Care field suggest a good performance on the whole, however, deficiencies in the accuracy of data with some measures is cause for concern.
- 3.6 Over 2,000 responses were received to the Gwynedd Challenge consultation and workshops were held with members to discuss the cuts on 15 and 22 January. A report will be submitted to the Cabinet on 16 February in preparation for a decision at the Full Council on 3 March.

#### **4.0 Strategic Plan Projects**

Brief progress reports are submitted below on the Strategic Plan's projects for 2015-16, in the fields of Children and Young People, Care, the Welsh Language, Effective and Efficient Council and Financial Planning. The projects are in the ownership of the individual Cabinet members.

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

## 4.1 Adults, Health and Well-being

Councillor Gareth Roberts

### **G1 Care Challenge**

The purpose of the project will be to try to ensure that the people of Gwynedd truly understand the challenge which faces us to motivate and support communities to contribute by taking action.

The communication and awareness raising programme has already commenced with various stakeholders. The communication will begin publicly early in the new year.

The communication and awareness raising programme has already commenced with various stakeholder groups. Councillor Gareth Roberts has noted that he expects to see substantial progress in terms of the well-being elements of the project in the new year and has asked for a work programme to be in place detailing when and where we will commence discussions with communities. It can be reported that the work of discussing with communities has already commenced.

### **G2 Integrated Working Project, focusing on what counts for individuals**

The project's purpose will be to redesign our current working methods to ensure that our central focus is on the interests of Gwynedd's people (specifically older People and people with physical disabilities in the context of this project).

This project is achieving as expected in terms of the milestones and timetable, but the Cabinet Member has challenged the original timetable and the project leader will be considering this. Obviously, there are risks associated with trying to drive such a culture change too quickly; however, the Cabinet Member believes that the possibilities should at least be explored.

Our residents now see the benefits of the new way of working and here are the observations of Mr E who is 98 years old:

*"The County's services are second to none I'd say, and I'm not just being flattering, I'm telling the truth. I know how important the individual contact is to keep people confident to carry on living their lives as they want to live. And if they can't, there is somebody there to give some support and advice - rather than having to go from one to another, and not knowing exactly who is who and who's responsible for what."*

The side-effect of focussing on the best possible care for the user and seeking to achieve what really matters, is that we start seeing a reduction in the traditional care commissioned, e.g. Home Care.

### **G3 Restructuring the Adults, Health and Well-being Department**

If the substantial changes and the change of mind-set and culture within the department are to be successful, it is crucial that the staffing structure of the department is fit for purpose for the future. The purpose of this project is to act on restructuring the department.

The first step has been completed (Senior Management Tier); however, there has been some slippage in achieving the second part, which of course causes uncertainty for staff. Unfortunately, final arrangements to complete step two (Team Manager Tier) cannot be put in place in the structure due to external influences.

### **G4 Older People Accommodation Strategy**

The purpose of this project is to ensure agreement on the Older People Accommodation Strategy and use it for the purposes of holding developmental discussions with partners.

The Cabinet Member is confident that we will have secured an agreement on the Older People Accommodation Strategy by the end of March 2016. The project will deliver in accordance with the timetable noted in the strategic plan.

### **G5 Extra Care Housing (Porthmadog)**

The purpose of this project is to build Extra Care Housing in Porthmadog.

It was reported in the Gwynedd Council Performance Overview Report 2015-16 - [3 November 2015](#) that the timetable has been extended somewhat in terms of this project and it is likely that the project will be completed during Autumn 2017. Nevertheless, it is anticipated that it will be achieved within the timetable noted in the strategic plan.

### **G6 Frondeg**

The purpose of this project is to ensure clarity on the Frondeg site and make a decision on the way forward.

In January 2016, following a period of formal engagement and consultation, it was decided to develop a new accommodation model for adults with learning disabilities on the Frondeg site, and to bring the current use of the building to an end once the new development would become available. Work will be undertaken over the coming months to commence the process of developing a new accommodation model.

### **G7 Internal Provision**

The purpose of this project is to decide how we will run the Provider Service (that provides care services) and to act on that.

Although initial options have been discussed with Cabinet members, the project continues to be developmental in nature. Further work has been commissioned and this will possibly in time lead to setting additional milestones based on the work programme.

## **Other important matters in the Care field.**

**'Escalating Concerns' and the stability of our Nursing Homes** - The current situation is very concerning. Our officers, alongside officers from Betsi Cadwaladr University Health Board, have been attempting to mitigate risks over the past months. There are a number of different reasons why there is concern about the stability of our Nursing Homes. They include the following:

- A general lack of nurses and staffing levels to address the needs of residents with severe needs
- Inconsistencies in practice
- Incidents that are open to Protection of Vulnerable Adults (POVA) procedures
- Lack of leadership
- Lack of training - or weak training attainment in key fields

Although it is a very difficult period, it is essential that we continue to respond to circumstances as purposefully as possible as they develop - but also seek to understand how and why we find ourselves in this situation. Naturally, we will need to learn from our experiences, but also there is a need to strategically develop sustainable solutions for the future. The Council has a role to play in terms of driving the agenda; however, this will need to be done collaboratively with other key partners such as the Health Board, the private sector and the third sector. Discussions are continuing within the regional arrangements, including important discussions with the Care and Social Services Inspectorate for Wales (CSSIW) and the Welsh Government.

Of course, our focus is on safeguarding and ensuring the quality of life of our residents and in order to do this it is essential that we collaborate effectively and support each other as required. Collaboration on a grass roots and strategic level with the Health Board will be key to any success in the field.

**Collaboration with the Health Board** - Following recent discussions held with the workforce in terms of the lack of doctors, nurses and carers - a successful joint-application was made to the Local Services Board (LSB) to undertake a piece of work to see how all partners in the field can contribute to address the problem in question.

In addition to this, another piece of work has been commissioned in order to give specific attention to the operational processes of admission and discharge at Ysbyty Gwynedd. We will press on to use the Ffordd Gwynedd methodology with the support of relevant experts in an attempt to ensure natural contact with the community work that is operational at Ysbyty Alltwen. This methodology of course places the customer at the centre of our services and thus provides opportunities to improve efficiency. Developing and testing the methodology at Ysbyty Gwynedd, alongside the community work in Alltwen, will give us a real taste of how the 'Health and Care System' could work in the future. Not only is this innovative and breaking new ground within the sector, it is also a real and exciting opportunity to give our residents a better service within a very challenging financial period. The two work streams in question also respond to and address the recommendations in the report of the [Services Scrutiny Committee - From Hospital to Home \(Part 2\)](#).

## 4.2 Children and Young People

Councillor Gareth Thomas

### **P1 Education Quality Strategy**

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

The draft strategy has been submitted noting what needs attention and what are the next steps in terms of driving the agenda, namely improving leadership and management, creating a network of viable schools in the future, and transforming the additional learning needs and inclusion provision.

The strategy also notes the need to raise standards in Key Stage 4 (KS4) by targeting under-performing departments; raising standards in mathematics, raising standards in English, and increasing the percentage of pupils who attain Threshold Level 2+ (TL2+) (learning that equates to five A\*-C GCSEs, including Welsh or English and Mathematics), ideally to a level of 70%. As a minimum, the education improvement plans will focus on ensuring good leadership and management at our schools, consistently good teaching in each school, performance in the highest 50% at least amongst similar schools, aiming towards the highest 25% and none of Gwynedd's schools to be in Estyn's statutory categories.

Work needs to be done on the effective development of tracking and targeting, specifically in the secondary schools, in order to increase the number of young people reaching Threshold Level 2+. A specification has been drawn up between the Gwynedd Schools Efficiency and Improvement Service (GwE) and the authority, which notes the measures requiring improvement and clearly notes our ambition by the summer of 2016.

## **P2 Improving leadership and management**

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

At the end of November, the Education Department received a draft copy on leadership conditions in Gwynedd. The Cabinet will consider the recommendations that are part of the report in the coming months.

In addition, good work has been done in terms of ensuring mandatory training in the fields of leadership and management. Education and assessment training has been provided to headteachers, and a baseline has been set in terms of the expectations for the current year and beyond. Nevertheless, it is fair to say that further work is to be done in terms of training the leaders of the future.

We are eager to note the good practice that has taken place with '*Cynllun y Moelwyn*', namely a pilot scheme of strategic collaboration between the schools in the catchment area (primary and secondary). It has been very successful and has received attention and praise from the National Leadership Development Board as a result.

## **Creating a network of viable schools for the future**

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

It is important to consider the outcomes of this programme in the long-term, and the way forward with the programme beyond 2018.

## **P3 Ysgol Bro Llifon**

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

This project has been successfully completed.

## **P4 New Hafod Lon**

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

Good progress has been made with the construction work and it is still intended to open the school in the autumn term 2016. The new school will offer places for 100 children aged between 3-19, and it will mainly serve the children of Meirionnydd and Dwyfor. The new school will offer modern, bespoke resources for the pupils' needs, such as sensory rooms, a hydrotherapy pool and play areas with excellent landscaping outside. In addition, 10 bedrooms will be provided in the Residential and Respite Unit for children from all areas in Gwynedd. The provision will offer a very valuable service to support families with children who have additional learning needs for the first time in Gwynedd.

## **P5 The Gader Catchment Area**

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

A contractor has been appointed for the Rhydymain site and construction work is progressing. Temporary cabins have been situated in Llanelltyd and Ysgol Gynradd Dolgellau and arrangements have been made to empty the buildings by Christmas 2015. It is expected that the construction work will be completed so that the new school can open in September 2017.

We recently failed to appoint a headteacher for the new school and consequently, the Education Department has looked at targeting headteachers to ensure successful recruitment. The post was re-advertised in December, and a new headteacher was appointed who will commence in post in April 2016.

## **P6 Glancegin**

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

The business case has been approved by the Welsh Government, therefore the £5.11 million is in place for the new building of Ysgol Glancegin. The tendering and planning work is progressing to ensure that the new building will be ready by September 2017. It is expected for the new building to offer a good teaching space for the needs of pupils and staff in a deprived area in Gwynedd.

## **P7 The Berwyn Catchment Area**

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

The final step in the business case has been approved by the Cabinet and Welsh Government. It is expected that the construction work will be completed so that the new school can open in September 2017. Following the Cabinet's decisions, the process of completing the required statutory actions have commenced under the School Federalisation regulations which is held in order to establish a federation between three rural schools in the Berwyn catchment area. The process of engaging and consulting will take place over the coming months.

## **P8 Transforming the provision of Additional Educational Needs and Inclusion**

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

Following an intensive period of engagement in September and October, the team has updated the strategy and has adapted the business plan and the work programme. Work has already commenced on modelling various options to introduce the Integrated Team, looking specifically on the distribution of assistants and the role of Additional Learning Needs Coordinators in the schools.

Many changes have been made to the provision over the past months, which includes not including new 3\* support from 1 September 2015. The 3\* support is an additional provision for pupils that usually have substantial difficulties, but who are not within the statutory guidelines. Consequently, schools are required to be more flexible in terms of the use of their Additional Learning Needs in the interim. The team has also held training for the Additional Learning Needs Coordinators in each school on the use of person-centred methods, as well as creating a comprehensive e-learning package to support this. We have also reviewed the use of criteria for accessing/leaving the Cognition and Learning Service (oracy and numeracy) meaning that we are better at targeting the right children.

Councillor Mair Rowlands

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

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

Since September, the work on these programmes has moved on well, and a number of the milestones set have been reached. We are confident that we will have a strong evidence base to refer early intervention work to the right things by the end of March 2016.

The work of mapping the services that are available to support vulnerable families, jointly with external agencies such as health and the voluntary sector, has been completed.

When starting to analyse the mapping work and the needs, gaps exist in specific fields where it would be beneficial for us to intervene sooner, or consider referring a specific provision. The main findings and recommendations of this work will be detailed in the next report. In order to give a taste of the matters arising, some have been noted below:

**Oracy of children under 3 years of age** - evidence shows that children arrive at school with oracy problems, and this affects their future development in terms of learning and behaviour. Children need to be targeted in the early years before they reach school in order to prevent the problem from worsening.

**Teenagers** - evidence shows that our young people increasingly suffer from mental health problems.

**Parenting and behaviour issues** - these are issues that need to be targeted in the early years, in an attempt to prevent the problem from worsening during the child's life.

**Low-income families and unemployed parents** - many families that receive assistance from the Gyda'n Gilydd Team include low-income households (salaries of less than £287 a week), or parents who do not work at all.

It is fair to say that a number of these issues touch upon work across the Council including the Education Department, Adults, Health and Well-being Department, and the tackling poverty agenda. A discussion will be held soon with the relevant departments about the types of interventions required. Work on the Early Intervention Strategy will commence at the end of March 2016.

One of the challenges facing us with this programme is the recent announcement regarding the 11.67% cut in the Families First budget. This will be a matter to consider when developing this programme over the coming year. There will be a need to reconsider and prioritise Families First resources in the future. The Cabinet is also considering developing and strengthening the Team Around the Family (i.e. Gyda'n Gilydd Team) model, which has proved to be a very successful way of working in recent years. A huge challenge is facing the mainstream services in terms of reducing dependency on statutory service.

### **4.3 Safeguarding**

Councillor Mair Rowlands

#### **D1 Ensure whole Council ownership in the safeguarding field**

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

The work programme has been submitted to the Cabinet Member in September and since then the Executive Group has been implementing that work programme. The Cabinet Member is comfortable that work is progressing in terms of the elements of measuring the impact and raising awareness of the safeguarding field. As with many projects, it is likely that the element of measuring the impact is the most challenging. Nevertheless, it is anticipated that it will be possible, for the first time this year, to compare information with last year. An audit of the understanding and awareness of safeguarding is being undertaken by the Audit Unit which measures the levels of awareness across the Council, and across groups of different jobs. It is expected that the report will be ready during March 2016.

This project is of course a follow-up of the Safeguarding Strategic Panel over the past years, and a report was submitted to Cabinet in November which included a summary of the work during 2014-15. Work is underway in relation to reviewing policies and an amended version of the Corporate Safeguarding Policy was submitted to the Cabinet in November 2015.

## **D2 Safeguarding children and young people**

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

A work programme was submitted in September and options were currently being considered in terms of using a specialist resource in the field of 'Child Sexual Exploitation'. The timetable has slipped somewhat which means that the project will not reach some of the milestones originally set. However, the Cabinet Member is not concerned that a slippage of a few weeks will have an impact on achieving the purpose of the project within the timetable. It can be confirmed that relevant officers and Cabinet members have approved the amended timetable.

The second part of this project is the work of strengthening safeguarding procedures and culture in the field of education. A clear work programme has been drawn up and a Safeguarding Officer has been appointed to act on it. In order to undertake an annual audit of the safeguarding arrangements, the Safeguarding Officer visits schools to check safeguarding procedures and policies and this work has taken place over the past months. This aim is to ensure robust safeguarding procedures and culture in Gwynedd schools. Also, a level 1 and 2 training programme has been drawn up for staff. The Education Department acknowledges the importance of face-to-face training with staff rather than online training.

## **D3 Safeguarding vulnerable adults**

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

This project aims to continually improve the safeguarding arrangements within the field of adults. The department now has a strategic overview of all recommendations being addressed in the 'A Place to Call Home' report, the Winterbourne Report and the Jasmine Report. The thematic overview in question means that no duplication takes place and that it is easier to keep an eye on achieving the recommendations. Implementing the work programme will be a long-term process of collaborating to adapt and monitor practice on a regular basis. It is anticipated that the implementation of the work programme will continue during the year and will be continually developed.

## 4.4 The Welsh Language

Councillor Dyfrig Siencyn

### **I1 Communities promoting the Welsh Language**

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

By now, we should be in a position where the Local Action Framework has been completed in four communities. The aim of the Framework is to assist local groups to identify development needs and act in favour of the Welsh language locally.

The framework has been completed for the communities of Bangor, Porthmadog, Dolgellau and action plans have been produced. In addition, opportunities to empower the community have been identified and are operational in Pwllheli. Some delay was seen prior to the commencement of the work in Talysarn due to the original intention to work with another community and consequently, it is not likely that the framework will be completed until the end of the next financial year.

Although a slight slippage is noted in the timetable for implementing some of the work elements, we will achieve the majority of what we have noted for the year.

### **I2 The Welsh language and public services**

**Create a definition of a bilingual workplace that the Council, and subsequently, the Gwynedd and Anglesey Local Services Board, can adopt as a standard definition to ensure clarity and a consistent standard of bilingual public services.**

By now, the Cabinet Member has agreed on an amended definition for the project (below), which addresses how the ability of Gwynedd's residents to use the Welsh language naturally when contacting public bodies in the County can be promoted:

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

*It will also be a means to support the duty on public bodies in the coming years to comply with the Language Standards imposed on them by the Welsh Language Commissioner, and will reiterate the requirements associated with the follow-up framework to More than Words".*

The Local Services Board has agreed to prioritise this work which means that the key partners will collaborate with us to reach the aim. The Senior Manager within the Council will lead on the work on behalf of the Local Services Board.

### **I3 Young people using the Welsh language socially**

**Set a baseline and measure the increase in young people's social use of the Welsh language.**

The definition of the project was reconsidered and the Cabinet Member has agreed on the following amended definition:

*"The purpose of this project will be to ensure a robust follow-up to the Language Charter project that is operational in Gwynedd's primary schools. By using the same methods to measure progress in the social use made of the Welsh language amongst young people, and planning a strategy that will provide clear guidance to the county's secondary schools on how to plan intervention, it is hoped that awareness can be improved and we can increase the use made of the language amongst young people.*

*By the end of March 2017, a strategy will be drawn up and approved that will set a clear plan to extend the use of the language web and plan intervention based on its findings."*

Twelve secondary schools agreed to participate in the project and a series of language awareness sessions were held in the autumn. By now, we have used the standard method of the language web to set a baseline for the social use of the Welsh language among year 7 pupils in the County's secondary schools.

The progress outlined above is in accordance with the work programme for the project and it is not anticipated that problems will be experienced to achieve what has been noted for 2015-16.

### **I4 Audit of the Welsh Language's situation in Gwynedd Council**

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

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

By now, we should be in a position where we have collaborated with one department to implement a pilot of the audit. However, in the meantime, we have reconsidered the tasks and associated timetable for the project and have made a few adaptations.

Consequently, we are in a position where the first step of the audit has been completed with a questionnaire circulated to all Council managers in order to set a baseline regarding the use of the Welsh language in the Council. This information is currently being analysed in order to identify further action fields that will be a part of the action plan for the Council which will be in place by March 2016.

#### **4.5 Effective and Efficient Council**

Councillor Dyfrig Siencyn

##### **C3 Engagement**

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

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

The procedure of logging the Council's engagement activities has been established and work has taken place to increase awareness of the support available to facilitate engagement activities. Meanwhile, agreement has been secured on how to extend the use of social media website.

In addition, the 'Gwynedd Challenge' public consultation was undertaken on the proposed cuts over the past months which led to over 2,000 responses. The progress outlined above means that we are likely to achieve what had been noted for the project on 2015-16.

##### **C4 Implementing a performance system**

**The purpose of this project will be to develop and implement a new performance system. The system will ensure that service teams measure what is important for the people of Gwynedd, and those measures will be used to improve performance. The procedure for reporting on that will add value by holding services accountable.**

Departmental Managers' College sessions have been held with the majority of departments and they have started to implement the new performance system by identifying purposes and measures that tie-in with the Gwynedd Way principles.

We are continuing to develop training in the field for workers although we had noted that a training module would be in place by now. Meanwhile, a number of Cabinet members have noted that it would be useful to hold a training session on performance monitoring and consequently we would act on this once the work on the cuts has been completed.

## **C8 Information governance**

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

All milestones for the project that were to be completed by now have been completed and the progress is as expected. We have held some training sessions with teams and spoken with individual managers to explain their responsibilities to this end.

A data protection policy has been included as part of the new Policy Centre that has been launched for its workers by the Council and the e-learning module has now been prepared and introduced to the staff of two departments. In addition, the internal audit process is used, where possible, as a method of verifying compliance with the Data Protection Policy. E-mail marking software has also been purchased and it will be introduced before the end of the financial year.

Councillor Peredur Jenkins

## **C1 Implementing Ffordd Gwynedd**

The purpose of this project will be to lead service teams to reflect on their current working arrangements, to challenge whether they are placing the people of Gwynedd centrally and whether there is room for improvement.

An additional officer has been appointed to work on the project and an agreement has been ensured to release three senior managers. In the meantime, work has commenced to assess benefits and lessons to be learnt from the reviews already afoot and reviews have commenced in the Education Department and in the Highways and Municipal Department.

Appendix 1 outlines the developments made in the reviews undertaken so far.

## **C2 Leaders development programme**

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

The first cycle of the new appraisal system was undertaken with the majority of the members of the Management Team and heads of department over the past weeks, with two further interviews to be conducted later on this month. In addition, the 360 exercise (receiving feedback from members regarding a worker's direct work cycle) has been drawn-up and undertaken and the results will be fed back to the individuals during February and a second appraisal meeting will be held later on in the year.

The arrangement to review the developmental needs of Cabinet members is yet to take place and this could lead to a small slippage in the timetable for establishing and undertaking Action Learning Sets that are based on the conclusions of all feedback and reviews referred to. Nevertheless, it is anticipated that we will be able to achieve the majority of the activities noted for the project in 2015-16.

Arrangements to give Cabinet members an opportunity to review the appraisal system in an informal session are in the pipeline.

### **C5 Extending the use of self-service**

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

A slippage was seen in the timetable for achieving some of these activities because there was a question regarding the technical base to use. Consequently, we are not in a position where a business case has been submitted and approved to combine the contact channels and no team has been established to lead on the work as outlined in the original timetable.

It is noted that further work has been commissioned by the Cabinet Member to look at the technical base to use and the response to that work is awaited before a recommendation can be submitted to the Cabinet. Also, due to the slippage, the Cabinet Member has asked the new Project Leader to propose an amended timetable for the project in its entirety and ensure that customer requirements drives the process.

### **C6 Information Technology Strategy (IT)**

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

A draft of the strategy has already been drawn-up; however, the Cabinet Member was eager to specifically focus on the main matters requiring attention, how to address them and the resources required.

Consequently, an amended work programme has been agreed and the progress with the activities is in accordance with the timetable with the strategy having been reviewed and shared with the Governance Group.

Subsequently, arrangements will be made to receive feedback from the Management Group and the Departmental Management Teams before submitting the Strategy formally to the Cabinet for adoption in March.

### **C7 Electronic document and records management system (EDRMS)**

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

By now, we should be in a position where we have developed and built a system for managing electronic documents and records and transferred the Corporate Support Department to use the system.

The system has been developed and constructed and the Corporate Support Department is in the process of transferring to the system by the end of February and the Economy and Community Department by the end of the financial year. We are also looking at the possibility of speeding-up the realisation of the benefits associated with the project.

## **4.6 Financial Planning**

Councillor Peredur Jenkins

### **CA1 Realising savings**

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

It is noted that there are cases where concerns have been highlighted, where the Cabinet Member for Resources has agreed to keep an eye on the situation and will report back should a serious problem arise.

A slippage of approximately £700,000 is anticipated in the savings plans of the Adults, Health and Well-being Department against a target of £1,855,652. The head of department has noted that it would be very challenging to bridge the deficit completely this year but that the estimate is conservative to date. The head of department and the Cabinet Member for Care are continuing to develop new plans to address the deficit and are attempting to support those individual projects that need more support in terms of the savings realisation timetable. It was agreed that the relevant Cabinet members would keep a close eye at the developments in the coming months.

## **CA2 Outcomes Agreement**

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

A report on the Council's performance in 2014-15 has been prepared and submitted to the Government which confirms that we have achieved or done better than the ambition which means that we should receive a payment of £1.3m. Confirmation of the payment from the Government is awaited by the end of the 2015-16 financial year. .

## **CA3 Cuts**

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

The project's progress is in line with the work programme and the milestones with work undertaken to identify possible cuts, discussions have been held with Councillors and members of staff regarding those and the 'Gwynedd Challenge' public consultation has been held.

Over 2,000 responses to the consultation were received and in the meantime, work has been underway to analyse and summarise the information received. Workshops were held to discuss the cuts for all members between 15 and 22 January and the results will be formally reported to the Cabinet on 16 February and to the Council for a decision on 3 March.

## **CA4 Further efficiencies and service provision models in our Strategic Plan.**

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

Work to look at an alternative Provider Model Strategic Case for Care and Outline Business Case for public transport is ongoing and the Cabinet Member will report back to the Cabinet on the findings when the work will be mature.

The Cabinet Member will report to the Cabinet on further efficiency savings as part of the report on the Financial Strategy in February.

## **Other matters that need to be highlighted - Financial Planning**

### **The Council's Budget for 2016-17**

The information regarding the 2016-17 settlement (temporary) for Gwynedd suggests that our grant will reduce -1.5% (£2.6m) after adaptations for transfers.

Of course, a reduction of -1.5% is quite similar to the -2% we had anticipated (a difference of £900k for the better in our plans). Consequently, whilst it is noted that the grant cut of £2.6m is not good news, or an easy situation, our projections regarding the level of the cut have been relatively close to the mark and the Gwynedd Challenge strategy is on track to identify the required level of savings and cuts.

### **Financial Strategy 2016-17 - 2019-20**

The details of the Financial Strategy will be submitted to the Cabinet on 16 February. In brief, based on an annual increase of 3.5% to the Council Tax, cuts of £5m will need to be identified over the coming two years.

## **5.0 Measures**

**5.1 Developmental work** - the majority of the Council's service teams have reviewed their purpose to focus on the citizen and have identified fit-for-purpose measures, although some of the measures continue to be under development. The main matters are listed below, with a comprehensive list of measures of relevance to the fields discussed in this report in Appendix 2.

## **5.2 Adults, Health and Well-being**

Councillor Gareth Roberts

The measures in the Care field suggest a good performance on the whole, however, deficiencies in the accuracy of data with some measures is cause for concern.

**SCA/019 - Of the adult protection referrals completed during the year, the percentage where the danger has been controlled** - It is very likely that problems in terms of data cleanliness is the reason for low performance in quarter 2, but without verifying this we cannot be entirely certain. This needs to be addressed as soon as possible as the measure is a way of measuring how we deal with managing risks for our most vulnerable residents.

### 5.3 Children and Young People

Councillor Gareth Thomas

The results of summer 2015 have now been published, and it can be noted that Gwynedd's results for this year were positive, in particular in Key Stages 3 and 4, where we are the best in Wales in three of the five measures. This data highlights the hard work that has been done to raise and rationalise the education standards in Gwynedd. See Appendix 2 which notes the Education Department's measures.

The Cabinet Member for Education is eager to draw attention to the following successes in terms of the performance of 15 year old pupils in comparison with Wales and other authorities:

- DANS07 Percentage of pupils in schools achieving threshold Level 1 (learning which corresponds to five D to G GCSEs) - 97.99%. Gwynedd is in the lead across Wales with this measure.
- EDU/017 Percentage of pupils achieving threshold Level 2+ (learning which corresponds to five GCSEs grades A\* to C, including Welsh or English and Mathematics) - 63.3% This places Gwynedd in fourth position across Wales, but in the lead across North Wales.
- DANS06 Percentage of learners who attain the expected levels in English or Welsh, Mathematics and Science together (namely the Core Subjects Indicator) - 62.4% This places Gwynedd in third position across Wales, but in the lead on a North Wales level.
- Capped points score - Average points of the eight best results of all qualifications approved for use - Gwynedd was in the lead nationally with this measure.

Upon considering and analysing these results, the Education Department acknowledges that further attention needs to be given to some fields, such as English and Mathematics. In an attempt to respond to this, we are eager to ensure that each school gains access to leadership from subject experts in Mathematics, English and Science in Key Stage 4 (KS4).

In addition, the department has created an action plan that focuses on:

- Completing a full evaluation of KS4 with more mature and accurate data
- Ensuring that appropriate levels of challenge are in the targets of the region, authority or individual schools
- Ensuring that core departments that under-perform or have comfortable performance draw-up and implement a work programme to drive improvements.

Councillor Mair Rowlands

A copy of all measures for Children and Supporting Families, Leisure and Youth can be seen in Appendix 2. The work of developing the purpose and measures for the two departments is ongoing.

**Safeguarding 7 - Percentage of case conferences where the voice/views of the child were heard.** At the end of quarter 2, 69% is the percentage where the voice/views of the child were heard. Currently, problems are being encountered with the quality of the data received, due to inconsistency with the definition of the child's voice/views. The Cabinet Member has asked the department to revisit this. Following a review, it was decided to exclude every child under 7 years of age to ensure consistency with reporting the voice/views of the child.

#### **5.4 Effective and Efficient Council**

**CD6.01 Percentage of invoices paid within 30 days** - It is noted that the performance seems to be worsening and a discussion was held on whether or not this is prioritised by the departments. The problem is more apparent in some departments than others, however, the Resources Cabinet Member has asked the Finance Department to contact all heads of department to encourage them to address this and take ownership of the issue. The situation is being monitored and we will report back if the situation does not improve.

**CHR/002 - Number of days of absence per head** - The figure to the end of October, along with the reasons for the absences, were considered. It was noted that the situation tended to be worse within the following departments: Adults, Health and Well-being, Highways and Municipal and teachers and school staff. It was noted that inconsistencies existed in terms of the arrangements for managing absences but that work done to improve those arrangements had improved the situation, particularly in the Adults, Health and Well-being Department and consequently, the Cabinet Member has agreed to monitor the situation.

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#### **6.0 Conclusion**

- 6.1 On the whole, the work on the strategic projects is progressing well, with milestones set in an attempt to get the best for the people of Gwynedd.
- 6.2 The new performance management arrangements are maturing; however, further work needs to be done in some fields.

6.3 The Gwynedd Challenge Consultation was completed successfully and therefore the people of Gwynedd have had an opportunity to influence the decisions on the cuts. We would like to take advantage of this opportunity to thank the people of Gwynedd, all Council members and staff for their cooperation during this difficult time for us as a Council.

## **7.0 Recommendation**

To accept and note the information in the report.

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### **Views of the statutory officers**

#### **The Chief Executive:**

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

#### **The Monitoring Officer:**

No comments to add from a propriety perspective.

#### **The Head of Finance Department:**

Nothing to add from a financial propriety perspective.