

MEETING	Cabinet
DATE	28 June 2016
TITLE	Overview of Gwynedd Council's Performance 2015/16 - fields of Children and Young People, the Welsh Language, Effective and Efficient Council and Financial Planning and the Environment.
PURPOSE	To accept and note the information in the report
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1.0 Introduction

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

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

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

2.0 Reasons for recommending the decision

In order to ensure effective performance management.

3.0 Main messages

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

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

4.0 Strategic Plan Projects

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

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

4.1 Children and Young People

Councillor Gareth Thomas

P1 Education Quality Strategy

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

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

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

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

Percentage of pupils achieving the Foundation Phase Indicator (FPI)

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

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

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

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

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

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

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

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

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

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

P2 Improving leadership and management

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

Thus far, this project is performing as expected.

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

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

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

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

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

Creating a network of viable schools for the future

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

P3 Ysgol Bro Llifon

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

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

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

P4 Hafod Lon Newydd

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

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

P5 The Gader Catchment Area

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

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

P6 Glancegin

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

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

P7 The Berwyn Catchment Area

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

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

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

P8 Transforming the provision of Additional Learning Needs and Inclusion

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

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

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

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

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

Councillor Mair Rowlands

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

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

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

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

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

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

4.2 Safeguarding

Councillor Mair Rowlands

D1 Ensure whole Council ownership in the safeguarding field

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

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

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

D2 Safeguarding children and young people

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

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

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

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

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

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

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

D3 Safeguarding vulnerable adults

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

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

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

4.3 The Welsh Language

Councillor Dyfrig Siencyn

I1 Communities promoting the Welsh Language

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

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

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

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

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

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

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

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

I2 - The Welsh language and public services

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

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

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

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

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

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

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

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

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

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

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

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

The following evidence indicates that the work had an impact:

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

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

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

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

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

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

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

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

4.4 Effective and Efficient Council

Councillor Dyfrig Siencyn
C3 Engagement

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

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

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

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

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

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

The following evidence indicates that the work had an impact:

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

C4 Implementing a performance system

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

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

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

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

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

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

C8 Information governance

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

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

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

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

Councillor Peredur Jenkins

C1 Implementing Ffordd Gwynedd

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

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

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

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

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

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

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

Homelessness Unit

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

Property Unit

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

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

Health and Care

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

C2 Leaders development programme

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

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

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

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

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

C5 Extending the use of self-service

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

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

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

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

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

C6 Information Technology Strategy (IT)

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

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

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

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

C7 Electronic document and records management system (EDRMS)

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

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

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

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

4.5 Financial Planning

Councillor Peredur Jenkins

CA1 Realising savings

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

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

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

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

CA2 Outcomes Agreement

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

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

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

CA3 Cuts

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

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

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

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

CA4 Further efficiencies and service provision models

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

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

Leisure

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

Care

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

Transport

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

5.0 Measures

5.1 Children and Young People

Councillor Gareth Thomas

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

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

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

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

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

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

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

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

Councillor Mair Rowlands

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

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

LiesPMG2 - Clear pathway scheme agreed for looked after children -

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

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

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

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

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

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

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

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

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

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

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

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

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

5.2 Effective and Efficient Council

Councillor Peredur Jenkins

CG18 Number of RIDDOR accidents

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

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

Creditors' Payments Service

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

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

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

Information Technology Service

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

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

Councillor Dyfrig Siencyn

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

Councillor John Wynn Jones

Highways and Municipal Department

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

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

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

PB51 - Percentage of commercial recycling/composting levels

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

Consultancy Department

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

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

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

Councillor Dafydd Meurig

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

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

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

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

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

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

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

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

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

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

6.0 Conclusion

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

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

7.0 Recommendation

To accept and note the information in the report.

Views of the statutory officers

The Chief Executive:

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

The Monitoring Officer:

No comments to add from a propriety perspective.

The Head of Finance Department:

Nothing to add from a financial propriety perspective.