2023-28 Cyngor Gwynedd Plan - Year 2 Actions – End of May 2025 Update

Gwynedd Effeithlon (An Efficient Gwynedd): Putting the people of Gwynedd first and treating them fairly and ensuring that the Council performs effectively and efficiently

Department	Project	What we want to achieve during the SECOND year of 2024-25 (milestones):	CONCISE update on the progress made with the milestones to date May 2025	Has the milestone been completed / is it likely to be completed by the end of the financial year? (Yes / No)
Finance	**Manage the impact of national budgetary cuts**	1. Monitor that £5.6m worth of savings and cuts for 2024/25, which were approved by the Full Council on 07/03/24, as well as any savings yet to be realised, are being prioritised by the Departments to be realised during the financial year. Microsoft Word - Appendix 3 - New savings 24-25.docx	The position by the end of the 2024/25 financial year is that savings of £43 million have been realised since 2015/16, which is 93% of the £46.6m required over the period. £5.6 million of the total savings applies to the savings for the 2024/25 financial year. Nevertheless, a number of savings plans across the Council have not been realised.	Yes – the savings have been monitored but the full target has not been achieved.

		2. Monitor that the Departments are prioritising the delivery of savings that have slipped from previous financial years.	During this financial year we have reported to the Governance and Audit Committee on 10 October 2024 and to Cabinet on 15 October 2024 on the situation regarding these savings as part of the financial review carried out at the end of August. Further, the situation was reported on following the end of November review to the Governance and Audit Committee on 16 January 2025 and to the Cabinet on 21 January 2025.	Yes
		3. The Chief Executive, Director and the Head of Finance to meet every quarter to review the status of delivering all the Council's savings and cuts and consider the plans that have slipped in order to carry out an objective assessment of how realistic the expectation is for them to be delivered.	We also reported to the Chief Executive and Directors during the year.	Yes
		4. Report to the Cabinet and to the Governance and Audit Committee on 10 October 2024 and 16 January 2025 on the status of realising all of the Council's savings and cuts plans.	This has happened.	Yes
		5. Collaborate with the Chief Executive and Directors and Heads of Department on the 2025/26 savings and cuts schemes, looking at alternative ways of delivering services. Delivering over £39 million of savings since 2015 [up to 2024/25] has meant that opportunities for efficiency savings have already been delivered.	Following the establishment of the Medium Term Financial Plan Programme Board, as part of work of the Board the Finance Department has already provided detailed information for 2025/26 savings and cuts. Information on the savings is part of the 2025/26 Budget report which has been submitted to the Governance and Audit Committee 06/02/2025 and to Cabinet on 11/02/2025. It was approved by the Full Council 06/03/2025.	Yes

Finance	Digital Plan	Activity planned for 2024/2025: The following plans are either self-financing from the Council's existing resources, or have received full support to implement them during the next two years: • Prioritising of projects from the 2023-2028 Cyngor Gwynedd Digital Plan based on the designation of financial support - Q1 2024/25 • Prepare permanent and occasional resources to implement the plan projects Q1 and Q2 • Cyber-security Resources (permanent) - Q2 • Microsoft365 Resources (occasional) - Q1 • Data science degree apprentices (three-year contract) - Q1 • Digital Transformation Trainee (three-year contract) - Q1 • Telephony officer (permanent) - Q2 • Research resource (two-year contract) - Q2 These are the projects that will be implemented in 2024/25:	A shortlist has been drawn up for a Digital Transformation Trainee again this year, with the hope that we will be able to appoint this year after last year's failure to fill the post. The permanent telephony post has been held back while the appraisal process is ongoing but has now been completed and the process to introduce a change to the organisation is pending. The first phase for a research resource has been completed, with a resource appointed to assist with the telephony project.	
		GWEI2 - support the vision of the "Working for the Future" programme ▪ Procure standard equipment for hot-desks ▪ Potential changes to the wide area network to address the changes to the office's shell **CC3 - redesign the Council's corporate website** ▪ Agree on a design ▪ Develop and test the changes ▪ Introduce the new design live	The development unit has completed a system to assign hot desks and collaborated with the Property Service to incorporate our new office designs into the system, and infrastructure support to facilitate the movement of network points and wireless contact points is continuing. A new design has been submitted to the Digital Board and feedback has been shared along with recommendations to set up a "Beta" version of the website to test new developments with the public.	Yes No

		CC2 - improvements to the Council's telephone provision ▪ Investigate the available solutions ▪ Create a specification of needs ▪ Procure a solution ▪ Migrate the current provision to the new provision ▪ Training	This project is moving along at pace, but there is still a considerable way to go. • Around 800 are now live on the new system • Contact Centre provision transferred to the new system and is live • A pilot cluster of schools and locations outside the main offices has been completed • A comprehensive programme has been prepared for the completion of the provision • Cisco has completed the development of the Welsh language for the product, which is now live globally.	No
		GSB1 - introduce Artificial Intelligence for transactional and routine activities.	• A computer with GPU processors has been prepared by the support team and delivered for the development team – using AI for improving the experience and search results on the corporate website is the first project for this provision • CoPilot development continues for interpreting, categorising, filing and tracking school enquiries • Digital sub-group (administration) proposed 4 further AI projects • There will be continuous developments in this area, and an ongoing, unlimited activity throughout the period of the Digital Plan.	Yes
		GSB2 - digitising and automating invoicing arrangements ▪ Create a team under the leadership of Finance ▪ Identify the current procedure ▪ Design a new procedure ▪ Commission development work	This project is on hold for a while until the output of the GSB5 project is available. A decision will be made based on decisions sought from the information shared from the report.	No

		GSB8 - facilitate collaboration with partners ▪ An ongoing agenda without a deadline	This is an ongoing activity with the below being developments of a goal: • Collaboration with GwE to bring the body to an end (completed) • Collaboration with Ambition North Wales on the establishment of the Corporate Joint Committee (completed) • Sale of an asset system to a neighbouring authority (completed) • Collaborating with partners across the north on setting up a care conference at Venue Cymru on 5th March 2025 (completed)	Yes
		GSB5 - a review of the organisation's management systems (Phase 1) ▪ Prepare a specification of needs ▪ Procuring consultants to prepare a review ▪ Undertake the review ▪ Interpret the results and submit the findings ▪ Prepare the next steps	Socitm Advisory were commissioned as advisors to draw up a report on our options for organisation management systems, with the work now completed.	Yes

| | | GSB5 - a review of the organisation's management systems (Phase 2)
▪ Gweithredu ar argymhellion adroddiad Socitm Consulting
▪ Caffael system Cyflogau/Adnoddau Dynol Newydd | Socitm Advisory was commissioned as consultants to produce a report on our options for the organisation's management systems, with the work now completed.

• Paper prepared for guidance by the Leadership Team on
    o Limiting the first phase of the project to focus on Payroll/HR provision
    o Keeping the project alive so that the provision can be extended to include our financial systems as a second phase
• External procurement advice and guidance has been commissioned so that it is possible to enter the market as soon as the current payroll system ends in December 2026 and an alternative solution is necessary to continue paying salaries
• Expect to move into a procurement position for a new system during August/September. | No |

		GWYD2 - service continuity ▪ Create a job description and employ a new security officer ▪ Establish an incident response plan ▪ Test the incident response plan ▪ Create an annual report on the resilience of our services	An appointment has been made for a new cyber resilience officer. Discussions on the cyber governance situation within the Council are progressing, and it is acknowledged that cyber security is not just something for the IT Service alone, and that there should be whole-Council ownership of it. There are four specific fields to address: • Protection from a cyber attack • Responding to a cyber attack • Living through a cyber attack • Recovery after a cyber attack Two specific groups will be set up to greet the above: • Resilience and Cyber Resilience Group (accountable to the Digital Transformation Board) • Cyber Incident Response Group (accountable to the Strategic Emergency Group)	No

		GSB7 - make the best use of the Microsoft365 platform	An information governance officer service has been set up to look specifically at the implications of setting up some of the functions of the Microsoft365 environment. Technically, everything that is included within our licences can be released, but one needs to be careful before doing so, assessing the impact of changes or introducing a new provision. A specific piece of work has been programmed with Microsoft for assessing our environment for suitability to roll out Copilot's artificial intelligence provision widely in the Council. There is concern that information rights vulnerabilities pose a significant threat to the introduction of the technology.	No
		GWYD1 - upgrade analogue lines to digital	A part-time resource has been appointed to drive the project forward and works closely with the IT Service's Infrastructure Systems and Business Service Manager. This task is making progress, with a number of lines removed. However, a number of lines continue, and a contact has been identified in every department to facilitate the task of identifying the status and provision of the contact.	No
		GWYD3 - upgrade the broadcasting provision in the Council Chambers	This has slipped and a new provider has been invited to advise on changes at the start of Q4, with an initial meeting scheduled for February 21st. They recently received feedback for provision in a new meeting room, but we are still waiting for guidance for the chambers.	No

GSB7 - make the best use of the Microsoft365 platform
- Prepare job descriptions and employ resources
- Research functions and different tastes of Microsoft365
- Impact of the use of packages from a technical and information governance perspective
- Administrate the use of the platform, reducing the burden of the platform's costs
- Implement the extended team to use the platform to its full potential
- Interpret the impact of the exercise
- Prepare a business case for permanent support

GWYD1 - upgrade analogue lines to digital
- Prioritise the central resource to carry on with the work already delivered (Phase 1) to identify analogue connections that need to be upgraded
- Move the project to Phase 2, identifying what connections need to continue and make arrangements to switch-off the connections that are not needed
- Identify alternative technology for the services that need to continue
- Collaborate with the departments so that they take ownership of the tasks and cost of migrating to the new provision

GWYD3 - upgrade the broadcasting provision in the Council Chambers
- Improvements to the visual broadcasting provision at Siambr Dafydd Orwig and Hywel Dda

		GD2 - data charter ▪ Data sub-group to create a data charter	Workshops led by Basis continue for the compilation of Gwynedd Council's Data Charter.	Yes
		GD4 - data reporting platform ▪ Interpreting the needs ▪ Review the available options ▪ Procure a solution as a pilot ▪ Measure the impact of the pilot and prepare a business case to expand the provision	• The corporate data team has attended 1:1 sessions with the Microsoft to share information about the PowerBI reporting platform and Microsoft Fabric data platforms infrastructure for Q3. • Business case being prepared on the basis of promulgating PowerBI usage	No
		GD6 - reporting on performance ▪ Data sub-group to collaborate with the Corporate Management Team to create recommendations to improve performance reporting reports	This project is already in progress and is being led by the Corporate Services Department.	Yes
		GSB6 - the internet of things ▪ Prepare the business case for the Climate Board for additional resources ▪ Investigate cases of how the internet of things can assist Cyngor Gwynedd's efforts to reduce emissions ▪ Introduce a solution on the grounds of reducing our use of electricity and heating our offices	• Several small projects are underway and we received an award for our pioneering work through the use of LoRaWAN sensors in the area of flooding. It has been announced that a business case for the creation of a regional LoRaWAN network in north Wales has been approved by the Board of Ambition North Wales. This infrastructure underpins the development of the internet of things and Council officers are at the forefront in their support for the business case. • An application has been made for money from the prosperity fund to prepare a range of business cases for the use of internet of things sensors to improve Council services. The funding is intended to be used to employ an interim officer to work with the Council's development teams and network to identify opportunities.	No

		GWEI4 - promote Cyngor Gwynedd as a digital employer • Prepare a business case for apprentices and trainees • Data science apprentices • Digital Transformation Trainee • Prepare programmes to visit schools and promote Cyngor Gwynedd as a digital employer.	• Two data science degree apprentices were appointed in July and the two new members are settling well as part of the development team. • The current software engineering apprentices championed digital careers with the Council at open recruitment days • Our efforts to appoint a Digital Transformation Trainee were unsuccessful last year, and we are in the process again this year and are pleased to note that there are strong candidates on the shortlist.	No