

Complete Agenda

CABINET

GWYNEDD COUNCIL

DATE	Tuesday, 3rd October, 2017
TIME	1.00 pm
LOCATION	Siambwr Hywel Dda, Council Offices, Caernarfon, Gwynedd, LL55 1SH
CONTACT POINT	Annes Siôn 01286 679490 cabinet@gwynedd.llyw.cymru

GWYNEDD COUNCIL CABINET MEMBERS

Members	
Dyfrig L. Siencyn	Leader
Mair Rowlands	Deputy Leader
Craig ab Iago	Cabinet Member for Housing, Leisure and Culture
Gareth Wyn Griffith	Cabinet Member of Highways and Municipal
Peredur Jenkins	Cabinet Member for Finance
Dafydd Meurig	Cabinet Member for the Environment
Dilwyn Morgan	Cabinet Member for Children and Young People
W. Gareth Roberts	Cabinet Member for Adults, Health and Wellbeing
Gareth Thomas	Cabinet Member for Education
Ioan Thomas	Cabinet Member for Economic Development

AGENDA

	Item	Submitted by	Officer	Page
1	APOLOGIES			
2	DECLARATION OF PERSONAL INTEREST			
3	URGENT ITEMS			
4	MATTERS ARISING FROM OVERVIEW AND SCRUTINY			
5	MINUTES OF THE MEETING HELD ON 5 SEPTEMBER AND 12 SEPTEMBER			4 - 11
6	PERFORMANCE REPORT OF THE CABINET MEMBER FOR HOUSING, CULTURE AND LEISURE	Cyng / Cllr Craig ab Iago	Iwan Trefor Jones	12 - 21
7	<p>LEISURE FACILITIES - ESTABLISHING A COUNCIL CONTROLLED COMPANY</p> <p>Appendices separate for Committee members only.</p> <p>The documents are exempt under Paragraphs 14 and 16 of Schedule 12A of The Local Government ACT 1972. (Information relating to financial, business and legal matters).</p> <p>The front report will be open but the Appendices include information which is commercially and legally sensitive. That is because releasing the full appendices would permit suppliers who are independent of the Council to come to conclusions about the financial performance and management fees of the various delivery models. As a consequence, publication could undermine any future procurement exercise and open the Council to financial risk. It also includes</p>	Cyng. / Cllr Craig ab Iago	Sioned Williams	22 - 38

	legal advice which is subject to legal privilege.			
8	LOCAL AUTHORITY PERFORMANCE BULLETIN 2016/17	Cyng / Cllr Dyfrig Siencyn	Dewi Wyn Jones	39 - 66
9	BUSINESS PLAN - SELF-SERVICE PROJECT	Cyng / Cllr Mair Rowlands	Geraint Owen	67 - 143
10	REALISING THE BREAKFAST CLUB SCHEME	Cyng / Cllr Gareth Thomas	Owen Owens	144 - 158
11	PERFORMANCE REPORT OF THE CABINET MEMBER FOR EDUCATION	Cyng / Cllr Gareth Thomas	Iwan Trefor Jones	159 - 166
12	EXCLUSION OF PRESS AND PUBLIC			167
13	LAND IN LLANRUG	Cyng / Cllr Gareth Thomas	Diane Jones	

THE CABINET, TUESDAY, 5 SEPTEMBER 2017

Present -

Councillors: Dyfrig L. Siencyn, Mair Rowlands, Gareth Griffith, Peredur Jenkins, Dafydd Meurig, Dilwyn Morgan, Gareth Thomas, Ioan Thomas

Also present-

Dilwyn Williams (Chief Executive), Dewi Morgan (Senior Manager - Revenue and Risk), Rhun ab Gareth (Senior Solicitor), Iwan Trefor Jones (Corporate Director)

Item 6: Dafydd Wyn Williams (Head of Regulatory Department)

1. APOLOGIES

Cabinet Members and Officers were welcomed to the meeting.
Apologies were received from Cllr Craig ab Iago and Cllr W. Gareth Roberts

2. DECLARATION OF PERSONAL INTEREST

There were no declarations of personal interest.

3. URGENT ITEMS

There were no urgent items.

4. MATTERS ARISING FROM THE OVERVIEW AND SCRUTINY

There were no matters arising from overview and scrutiny.

5. MINUTES OF A MEETING HELD ON 18 JULY

The Chairman signed the minutes of the Cabinet meeting held on 18 July 2017, as a true record.

6. PERFORMANCE REPORT OF THE CABINET MEMBER FOR THE ENVIRONMENT

The item was presented by Cllr Dafydd Meurig

RESOLVED

To accept and note the information in the report

DISCUSSION

The report was presented and it was noted that the figures in the report were outdated as the performance meetings had taken place during July. It was noted that he welcomed the inclusion of Scrutiny Committee members as part of the performance meetings.

It was explained that graphs were used for the first time to report on a number of the measures, to ensure that the information was presented in a coherent and visual manner. One of the Corporate Property Unit's measures was examined, and it was noted that the number of days taken to respond to a request for maintenance work remained at

approximately 9 days, but that there had been a change in the measurement method at the beginning of the year, and that this needed to be kept in view.

When considering the department's complaints, it was noted that there had been an increase in the number of complaints, and it was emphasised that appropriate steps had been taken to deal with the complaints. Additionally, it was noted that the figures also included enquiries in addition, and that only the complaints would be counted from now on.

It was emphasised that C - Reach a key step in the process of preparing the Joint Local Development Plan should be deleted from the performance measures as the Plan had been approved by the Full Council in July.

It was noted that he was satisfied with the performance and would keep a close eye on specific aspect during the forthcoming quarter.

Observations arising from the discussion

- It was noted that the Local Development Plan would also include Supplementary Plans, and that the Language Scheme was a major priority. The draft Language Scheme would be prepared by the end of October, and there would subsequently be a consultation period.
- In response to a question about the Property Unit's targets, it was emphasised that the Council's departments should be aiming for perfection rather than aiming for artificial numerical targets. It was noted that this, and reporting on a graphical basis was a prominent part of the development training that was currently being offered to managers. Cabinet Members would be invited to the training sessions to gain a better understanding of what was being discussed.

7. PERFORMANCE REPORT OF THE CABINET MEMBER FOR ECONOMIC DEVELOPMENT

The report was submitted by Cllr Ioan Thomas

DECISION

To accept and note the information in the report.

DISCUSSION

The report was presented, and Mandy Williams-Davies was thanked for her work in this field during her period as a councillor.

It was noted that work was ongoing through the High Value and Quality Jobs project. The Government were supportive of the bid for the Llanbedr Aerospace Centre. It was also noted that Digital Gwynedd were continuing to collaborate with the Welsh Government and BT to deliver the Superfast Wales project, but it was emphasised that 82% of homes and businesses were able to receive superfast broadband in the County, but that only 42% had subscribed.

A discussion was held on the World Heritage Site project and its focus on the existing World Heritage Sites, the Castles of Edward I at Harlech and Caernarfon, in addition to the World Heritage Site status for the heritage of the slate industry. The project was progressing and the response had been positive on the whole although more work was required.

It was emphasised that he was new to the role, and that work was needed on the measures as the figures did not convey the performance.

Observations arising from the discussion

- It was noted that there was a need for the department to develop measures for the future as it appeared to be lagging behind other departments. It was noted that there were some new measures, but that they did not measure the impact or the quality of the work. It was noted that by next time, the cabinet member intended the new measures to be in place, and that there would be a change in the report's format.

8. PERFORMANCE REPORT OF THE DEPUTY LEADER

The report was presented by Cllr Mair Rowlands

DECISION

To accept and note the information in the report.

From now on, the relevant Cabinet Members would challenge the progress of the Language Audit work within the Gwynedd Consultancy Department and the Economy and Community (Leisure) Department when challenging the performance of those departments.

DISCUSSION

The report was presented and it was noted that the field of Corporate Support was vast and new to the Cabinet Member.

It was noted that the work of promoting the Welsh language via the Hunaniaith Project was ongoing in communities in Bangor, Dolgellau and Porthmadog. It was noted that the Welsh language and public services project was progressing slowly. Work was ongoing with Bangor University to produce a training and development pack to enable staff to do more to encourage the use of the language when interacting with customers.

It was noted that an audit of the Welsh language within the Council had focused on two departments, namely Gwynedd Consultancy and Economy and Community. Work had been undertaken to change attitudes and to give the language more consideration. It was emphasised that progress had been slow in the Leisure Unit, but that it was still ongoing.

It was noted that work was progressing in the Engagement Unit to recruit young people to be on-line members of Gwynedd's Youth Panel; there are now 300 members. The panel would examine the most effective methods and techniques for engaging with children and young people.

Observations arising from the discussion

- A question was asked: if the percentage of the Council's procurement expenditure that went to companies with headquarters or a branch in Gwynedd was increasing, why was the local expenditure through sub-contracts decreasing. It was explained that this was due to a decrease in the capital schemes and to ensure that this was clear in future there would be two separate measure, for capital and revenue expenditure.
- It was noted that the Hunaniaith project had numerous figures but no mention of

its impact – it was enquired whether this could be measured. It was noted that there was a specific method of reporting to the Government about the project, and that it was difficult, as with many other areas, to measure the short-term impact. It was noted that projects needed flexibility, and that a project such as Hunaniaith needed to be adapted when looking specifically at Gwynedd.

- It was noted that it was difficult to measure customer satisfaction, and that there was a need to seek improved methods of gathering information.

The meeting commenced at 1.00pm and concluded at 2.00pm.

CHAIR

THE CABINET, TUESDAY, 12 SEPTEMBER 2017

Present -

Councillors: Dyfrig L. Siencyn, Mair Rowlands, Craig ab Iago, Gareth Griffith, Peredur Jenkins, Dafydd Meurig, Dilwyn Morgan, W. Gareth Roberts, Gareth Thomas, Ioan Thomas

Also present-

Dilwyn Williams (Chief Executive), Dafydd Edwards (Head of Finance Department), Rhun ab Iago (Senior Solicitor), Iwan Trefor Jones (Corporate Director), Morwena Edwards (Corporate Director).

Item 5: Catherine Roberts (Community Safety Manager)

Item 7: Llinos Edwards (Senior Executive Officer)

Item 8: Gwyn Morris Jones (Head of Highways and Municipal)

1. APOLOGIES

Cabinet Members and Officers were welcomed to the meeting.
No apologies were received.

2. DECLARATION OF PERSONAL INTEREST

There were no declarations of personal interest.

3. URGENT ITEMS

There were no urgent items.

4. MATTERS ARISING FROM OVERVIEW AND SCRUTINY

There were no matters arising from overview and scrutiny.

5. ANTI-SOCIAL BEHAVIOUR, CRIME AND POLICING ACT 2014: REFORM OF THE ANTI-SOCIAL BEHAVIOUR POWERS - REQUIREMENTS REGARDING EXISTING DESIGNATED PUBLIC PLACES ORDERS

The item was presented by Cllr Mair Rowlands

RESOLVED

To accept the report, the following recommendations were agreed:

- Allow the Public Spaces Protection Order to change to Designated Public Places Order on 19 October 2017
- To revise the orders, and consider the aspects noted in point 3.02 of the report

DISCUSSION

The report was presented and it was stated that the reason for the recommendation to reform the orders was a change in legislation, which affects the specific orders that are currently in place. It was emphasised that the consultation with the Legal Department and the Police would

form the basis of the recommendation to change the orders to Designated Public Places Orders, but they would be reviewed individually.

It was noted that the powers within the Designated Public Places Orders would enable an authority to allocate places where restrictions on drinking in public currently existed, and the Police provided evidence in support of the seven orders that currently existed in Gwynedd. It was stated that some of the existing orders were historical and the situation had since changed. The new orders would tackle much more than alcohol only, it would also deal with people who behaved antisocially.

Observations arising from the discussion

- Asked whether there would be any additional costs stemming from the change to the order - it was noted that there would be some costs from signage but the Police had been asked to help with this.

6. PERFORMANCE REPORT OF THE CABINET MEMBER FOR FINANCE

The item was presented by Cllr Peredur Jenkins

RESOLVED

To accept and note the information in the report

DISCUSSION

The report was presented and it was noted that he was satisfied with the performance of the projects and that appropriate steps had been taken to improve the performance.

It was stated that a Digital Channel and Facilitating Contact with the Council continued to be a priority, and the channel would be re-launched in the autumn. It was noted that new computer equipment had been introduced in May for members, and that some problems had consequently arisen. Following discussions with members, more training would be offered to use the equipment to its full potential.

It was stated that a percentage of inspections in the Inspections Plan that had either been closed or for which a final report had been released had fallen to 3.33% for the first quarter compared with 17.5% during the same period last year. It was noted that this was as a result of staffing problems which meant a shortage of two full time inspectors during the period. In addition to problems with the Council's computer systems for a day in June, it was noted that amendments would be made to a measure to better record this.

Observations arising from the discussion

- When looking at insurance rights measures, the question was asked whether percentages were the correct way of measuring performance, and whether a specific figure would be more accurate. It was explained that it was a difficult field in which to measure current performance, since current claims could be for incidents that took place many years ago. It was also noted that the department had trialled a number of ways to measure this but it was noted that we would revisit it at the next performance challenge meeting.
- It was stated that the figure was consistent when looking at the Council's financial security when depositing money in banks. It was noted that this reflected the priority to safeguard the money, and that it was difficult to find places that paid a reasonable interest.

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

The report was presented by Cllr Dilwyn Morgan

DECISION

To accept and note the information in the report, stating that a specific report should be obtained for the Cabinet to report on the proposals of the Early Intervention / Prevention Programme for groups of vulnerable children and young people in Gwynedd, rather than including it as part of the next performance report.

DISCUSSION

The report was submitted and the cabinet member emphasised that it had been a pleasure to present his first performance report as Cabinet member. It was stated that the main concern was the ongoing trend in terms of the increase in the number of looked-after children. It was noted that an independent consultant was working to evaluate the existing programme for Early Intervention / Preventions for groups of vulnerable children and young people in Gwynedd. Models of good practice would also be identified.

When considering Measuring Performance, it was noted that many of the measures were statutory and set by the Government, and these were often being changed and amended. It was noted that there would be a new strategy during the next months and the purpose of measures would have to be considered in order to be more consistent and help the department develop. It was noted that it was a challenging but exciting time to develop the field. It was emphasised that the strategy incorporated a different way of working and cross-departmental working.

Observations arising from the discussion

- It was explained that there had been an increase in expenditure as a result of an increase in the number of looked-after children, and that there had been a one-off overspend this year despite the additional financial provision. It was noted that the Department was expected to take appropriate steps to manage expenditure in the medium term.

It was stated that, although safeguarding children had a firm foundation in the Department, that there was a need to ensure that supporting families also received due attention, and this was the work the Head of Department was currently carrying out with her team.

- Having received grants over the years to Support Families, there was a risk that we would be driven and led by the grant. But what the independent consultation had emphasised was that we needed to do the right things for the people of Gwynedd and that we needed more flexibility from Welsh Government. It was stated that further discussion was required by the independent consultants, and that it would need to be presented to the Cabinet in a specific report.

8. PERFORMANCE REPORT OF THE CABINET MEMBER FOR HIGHWAYS AND MUNICIPAL

The report was presented by Cllr Gareth Griffith

DECISION

To accept and note the information in the report.

DISCUSSION

The report was presented and it was noted that the Cabinet Member was satisfied with the measures. Looking at the Highways and Municipal department, it was noted that there had been a fall in the percentage levels of commercial recycling / composting. It was emphasised that a task group had been set up to look at processes to make it more financially attractive. It was reported that 1.086 million waste collections had been carried out during the period and that the percentage of complaints received about waste not being collected was 0.22%.

Looking at the Consultancy department, it was stated that profit against target was the department's main measure. It was noted that the situation was fairly positive for the April to June period. It was emphasised that a customer satisfaction survey about the building tollage service had risen by 0.1 during the quarter to 9.4 out of 10.

Observations arising from the discussion

- Asked why numbers for waste recycling had fallen and numbers for landfill waste had risen - it was noted that the months of April to June were historically similar. It was emphasised that the opening in 2019 of the Deeside Regeneration Park which is a five county plan across the North to incinerate waste, would lead to a reduction in landfill waste from 35.1% to 0%.
- It was noted that one of the main issues that concerned the people of Gwynedd was the rubbish after recycling collections - it was noted that the department had since changed its vehicles and that this should improve the situation; in addition, disciplinary steps would be taken if a collection was made and any rubbish left behind.
- The Consultancy department was asked about the prospects of attracting work - it was stated that the department was working hard to attract work projects. It was noted that the department was unique to local government and that it contributed to the cost of services and created high value and quality jobs.

The meeting commenced at 1.00pm and concluded at 2.15pm.

CHAIR

REPORT TO A MEETING OF GWYNEDD COUNCIL CABINET

Date of Meeting:	3 October, 2017
Cabinet Member:	Councillor Craig ab Iago, Cabinet Member for Housing, Culture & Leisure
Contact Officer:	Iwan T. Jones, Corporate Director
Contact Telephone Number:	01286 679685
Title of Item:	Housing, Culture & Leisure Performance Report

1. INTRODUCTION

- 1.1. The purpose of this report is to update you on what has been achieved in the field for which I, as Cabinet Member for Housing, Culture & Leisure, have responsibility. This will include outlining the latest and the pledges in the Strategic Plan; the position of the performance measures; and the latest in terms of the savings and cuts plan.
- 1.2 I will remind you that all matters have already been the subject of discussions and have been scrutinised at meetings of the Economy and Community and the Adults, Well-being and Housing management teams, which also included a representation from the scrutiny committee.
- 1.3 As I am a new member to the Cabinet, over the past months I have been familiarising myself with the work of the Housing, Leisure, Youth, Libraries, Museums and the Arts and Libraries and Information services. It has been a busy period getting to know the staff, projects and measures. I look forward to working closely with these services over the coming years.
- 1.4 Several of these services had been through a period of change and re-modelling, and I have highlighted some of the risks arising in my report. I am happy with the performance in general, and eager to see us continue to succeed, despite all challenges facing us in the next few years. My priority in the next few months is to ensure cross-departmental collaboration to tackle poverty and deprivation in particular.

2. DECISION SOUGHT

2.1 To accept and note the information in the report.

3. REASONS FOR RECOMMENDING THE DECISION

3.1. In order to ensure effective performance management.

4. STRATEGIC PLAN PROJECTS

4.1. E3 Working Together against Poverty

4.1.1. The purpose of this project is to implement a tackling poverty programme in Gwynedd jointly with partners. By the end of the project, individuals will have access to the guidance and assistance they need to meet the challenges of their individual circumstances.

4.1.2. I believe there is scope for this project to make a big difference to the lives of individuals in the County, especially in light of all the changes taking place in the welfare and benefits fields. As the changes to Universal Credit come into effect by April 2018, I am eager to work with the Department to see what we can achieve in identifying those individuals / homes affected by this. There are approximately 300+ households here in Gwynedd which are likely to be affected, but there is a challenge here in terms of the resources to target all of these households.

4.1.3. I believe there is scope here for us to for us to work better with other external agencies such as Job Centre Plus in order to target these households and offer them a holistic package. Although some work has been completed internally with front line staff such as social workers, educational welfare officer and the Gyda'n Gilydd team who are in contact with these households, the support also needs to be more effectively coordinated jointly with other external agencies. Given the above, I see that there is a potential here for us, jointly with others, to make a real difference to these households, by targeting and coordinating more effectively than has been happening in the past.

4.1.4. Since April, this project has concentrated on conducting 'Pennywise' events across the County. These events enables Gwynedd residents to make the most of their money and receive further information about any benefits / grants available to them. The sessions have been very successful with 67 people attending. One example of the type of information shared in the sessions was Welsh Water successfully reducing the water bills of eight customers during one session, with the aim of saving £250 for every customer.

4.1.5. As mentioned in 4.1.2, sessions have also been arranged for front line staff, to provide them with more information about Universal Credit and the resulting changes. The staff attending includes care workers, social workers, educational welfare officers and the Gyda'n Gilydd team.

4.1.6. The Department for Education, Children and Families, Housing, Finance and Economy has a leading role to play in moving this agenda forward, and my priority is to ensure that joint working takes place to tackle poverty and deprivation.

4.2. E4 Housing Supply Strategy

4.2.1 The purpose of this project is to implement our strategy to increase the supply and variety of housing in order to ensure that our housing supply is suitable for the needs of the people of Gwynedd. The project will lead to different solutions in different areas.

4.2.2 Establishing Affordable Housing for Gwynedd residents in rural areas -

A Planning Application for a site in Penygroes will be submitted in September with a local consultation plan about to commence on the application. The Penygroes scheme includes an element of affordable housing and social housing. There is an agreement in place with Grŵp Cynefin to proceed with this scheme; however, further legal and financial discussions are required in order to secure the affordable element of the scheme.

4.2.3 **Bringing empty homes back into use** - The empty houses initiative continues with a number of new projects in the pipeline, in an attempt to increase the number of housing brought back into use for the homeless and those on Council waiting lists. It is also hoped that the proposed council tax system will reap benefits, and that the additional money could be recycled to increase the number of empty houses brought back into use.

4.2.4 **Provision for homeless people** - The emphasis on preventing homelessness continues, and this is having a positive impact. However, the challenge of identifying property for some specific groups - single homeless people being one of these - continues. It must also be noted that the new responsibilities within the Act places an additional burden on staff time, as detailed records of the process of assessing eligibility for services have to be kept. An additional challenge derives from the substantial change in benefits that will have a major impact on single people aged under 35 years with the risk that the benefits received will be less than private and social rent, meaning that a deficit will have to be found which will place pressure on tenancy sustainability.

4.2.5 The department has looked at the potential of modernising the Homelessness hostels provision and increasing the supply of temporary property, but as you are aware, this scheme has not been able to move forward due to the need for additional financial investment. I am aware that the Department is investigating the possibility of submitting an application for a Welsh Government financial grant jointly with Gisda and the local housing associations in an attempt to identify alternative methods and models to provide housing in the County. This could involve developing units developed off the site. I look forward to updating you further on this development.

4.2.6 **Provision for older persons to promote independence** - As previously reported, a meeting has been held with the Commissioning Service and Housing Associations in order to analyse the data regarding the areas identified as priority and to see what gaps exist. A further study has now

been completed by the unit and notes five communities where a provision for older people is required. Nevertheless, the unit is reporting that the resource that had been earmarked for Extra Care does not exist and that another resource will need to be identified in order to drive this work programme forward as intended.

5. MEASURING PERFORMANCE

- 5.1. **Appendix 1** reports on performance measures associated with my portfolio. I have already referred to some of these measures whilst discussing the above projects.
- 5.2 In terms of the Economy and Community Department, my portfolio includes the Leisure Service, Youth, Community Regeneration, Museums and the Arts, Archives and Libraries and Information.
- 5.3. Several of these services have, or are going through a period of change and re-modelling. The purpose of every service has now been agreed, and meaningful measures have been decided. I'm going to go through these measures by service.
- 5.4. The **Leisure Service** provides Healthy Living and Sports programmes which provide a range of inclusive physical activities and Healthy Living Centres facilities in the county. The service has adapted and refined its measures since April in order to capture the information most important to the people of Gwynedd and clearly explain the direction of the work.
- 5.5. I am satisfied with the service's performance, as the figures and several of the measures show good progress since April 2017, compared with previous years. I want to draw attention to the **% of 11 year old children who have attained the National Curriculum Standard for swimming**. The figure for July shows that **84% of young people have successfully achieved the standard**. This is an increase from last year as the service has carried out targeting work with those schools where a high percentage of their children did not pass. The service has is also developing a Swimming Development Plan which will provide direction and a clear work programme to further develop swimming in the county. Nevertheless, it is difficult to persuade some schools to attend swimming lessons due to the time and cost. This is something I am eager for the service to consider further, jointly with the Education Department.
- 5.6. The service is also responsible for implementing the exercise referral and Dementia Go programmes. The department has drafted measures which assess the quality of life score of the people who take part in these programmes (**HAM3 & HAM4 – Appendix 1**). Both measures show a strong result since April compared with last year. As good preventative work is done by the Dementia Go Team and the Exercise Referral Team, I am of the opinion that the service needs to do further work to continue with this effect. There is no doubt that the work of such programmes saves money for the health and social care sector in the long term, and want the service to map the elements to avoid costs to these programmes.
- 5.7. The purpose of the **Library and Information Service** is to secure the access of Gwynedd residents to support, resources and information which gives them the opportunity to learn and gain skills, read and enjoy. The service has been through a period of change and has now reached a fairly stable period. Different models

in regards to community libraries are continuing to be developed, however, I am eager for the service to consider the best community models, in addition to considering the viability of maintaining a rural volunteers model.

- 5.8. The performance of the service's measures is quite stable so far. The figure for the **number of visits to libraries during the year** is lower for 2016-17 (3,908) compared with the previous year, but there are definitive reasons for this including reducing the opening hours of some libraries. I am not overly worried about this as the figure seems to be increasing this year, with 2,260 visits up to July 2017.
- 5.9. The **Museums and Arts Service** runs two museums in Gwynedd and is responsible for the collections and creating exhibitions at both, namely: Storiell and the Lloyd George Museum Much of the field's work targets health, well-being, education and tackling loneliness projects. The service is working on developing an application for a Resilience grant in order to experiment with income streams and a volunteering scheme for the Lloyd George Museum. **Since April, 96% of customers have stated that they are happy with the service provided.**
- 5.10. The purpose of the **Youth Service** is to ensure access for young people (aged 11-25) to a range of informal learning experiences that give them opportunities to gain skills, to venture, to enjoy and to play a full part in their communities. The service is going through a period of change, and has been engaging on a new delivery model for the county. I will submit a specific report on this for you in the coming months. On a positive note, the service has successfully ensured that **4051 young people receive accreditations through the service during the year.** This compares favourably with the figures of previous years (15/16 - 2807, 14/15 - 2049). The indicators collected by the service will change as a result of the re-modelling.
- 5.11. The **Community Regeneration Service** supports people and local enterprises to play a key role in the regeneration process. Over the past months, the service has been planning for the future of the Communities First programme, including formulating an exit plan, arrangements for closing down and transferring and diverting to other programmes. The service is continuing to work on its measures.
- 5.12. In terms of the Housing Service, the **Homelessness Unit** has set out its purpose and has established two main measures. Some decline can be seen in the time it **takes to achieve what is important (TAI 002)** (100 days in quarter 1 compared with a 69 average for 2015/16 and 54 in 2016/17). The **length of stay in temporary accommodation (TAI003)** (89 days) also shows some decline when comparing with 2015/16 but it compares well with last year and with other authorities that also report that there is pressure.
- 5.13. It is believed that there is a combination of reasons for the decline in performance such as the fact that some individuals, who are difficult to accommodate for various reasons, remain in temporary accommodation for a longer stay which pushes the average higher. In addition to this, recent legislative changes and changes in welfare benefits have contributed to this.
- 5.14. Welsh Government presented homelessness statistics at the end of July 2017. These figures provide an overview of the national homelessness picture over the past two years since the changes to the Housing Act and the shift in emphasis to work in a more preventative way. The figures confirm the local picture we are seeing in Gwynedd, namely the increase in homelessness and a trend that this will continue. The number of referrals to the Unit has increased substantially - 560

in 2014/15, 648 in 2015/16 and 722 in 2016/17 which again reflects the national trend.

- 5.15. In addition, Gwynedd has a higher level of families on a low income in comparison with Anglesey and Conwy, and a higher percentage are affected by the Housing Allowance cap. The level of Local Housing Allowance in parts of Dwyfor and Meirionnydd is amongst the lowest in Britain. If the Allowance is frozen on the current level until 2020, the allowance could be insufficient to meet social property rent.
- 5.16. As I have previously noted, the work on the **'Working Together against Poverty'** programme will attempt to overcome some of the obstructions arising as a result in changes to Welfare Benefits. In addition, the Housing Department has commissioned research from 'Policy in Practice' in an attempt to identify the impact of the change in the benefits system on the people of Gwynedd. The report highlights the substantial challenges on the horizon. As I have already noted, Gwynedd will transfer to Universal Credit in April 2018 and to this end, the Economy Department and the Housing Department are attempting to identify the households that will be most affected by the proposal in order to effectively target early intervention. Benefit changes are likely to affect some communities much more, and it is expected that Gwynedd will be an area that will suffer. We can see from the 'Policy in Practice' work that this impact will be greater within communities including Bethesda, Peblig and Tywyn. By 2020, 94% of the people of Gwynedd who claim benefits will be worse off as a result of the change in the arrangements.
- 5.17. Information about the measures of the **Supporting People Unit** was not available during the departmental meeting. The data is collected regionally every six months and this information was not available and was premature for our meeting. Therefore, I have not had an opportunity to scrutinise this information in detail. Nevertheless, the picture is similar with increasing pressure relating to the increase in referrals and the increase in the complex nature of referrals. Benefit changes are placing pressure on our service users and our users need more support in terms of budgeting.
- 5.18. Since January, a percentage of the Supporting People grant has been earmarked to develop two new services. One joint project with Shelter Cymru offers assistance on debt management. The second joint project with Gisda offers 'drop-in' sessions in Caernarfon one day a week with the aim of offering early intervention in order to prevent homelessness. We are also looking to increase responsive support for individuals with complex or dual needs with an emphasis on people with mental health problems.
- 5.19. The **Grants and Enforcement Unit** has introduced performance measures which, in their opinion, measure their purpose. One example of the measures under consideration is **the percentage of the serious hazards and defective hazards that have been improved to an acceptable level via enforcement in rented homes (TAI011)**. The performance of this measure is currently **53%**. A request has been made for the unit to reconsider its measures in order to ensure that we are measuring the correct things. I believe that there is a need to separate the **average number of days taken to issue a Disabled Facilities Grant (PSR002)** measure for complex cases and simpler cases, in order to ensure a clearer picture of what is being achieved.

5.20. I am pleased to report that the performance of the **'Strat6' Number of affordable units secured for Gwynedd** measure is performing satisfactorily. The Department is anticipating that we will meet our target of 50 affordable units in the 2017/18 year.

5.21. Obviously, the Housing Service is facing a number of challenges as a result of legislative and benefit changes as well as the additional pressure and potential rent inflation as a result of the Wylfa Newydd development. These matters will receive my attention regularly over the coming months.

6. FINANCIAL/SAVINGS SITUATION

6.1. The Economy Department has realised all of its schemes for 2017/18. In general, the Department is also making acceptable progress towards realising the remaining schemes for 2018/19 and 2019/20 as well.

6.2. There are two schemes I am monitoring in the leisure service and the youth service. The scheme **to run leisure facilities more efficiently** is considering options and I am confident that they will find a way to realise them. This saving is attached to the alternative project model and I will report further on the options to the Cabinet and the full Council in October 2017.

6.3. The Youth Service is considering efficiency savings of £70,000, which are also attached to re-modelling the service for the future in order to achieve the cut of £200,000. Although I do not foresee a problem in achieving this saving, I am eager to monitor this whilst it develops. At the moment, there has not been a slippage in the realisation timetable, and I intend to submit further information to you on the re-modelling before the end of March 2018.

6.4. All the efficiency savings and cuts scheduled within the Housing Department scheduled to be achieved in 2016/17 have been realised.

6.5. Although very acceptable progress has been made towards realising the majority of the schemes for 2017/18, there is concern that there will be a slight slippage in realising up to £90,000 of the cuts. This derives from :

- a) Substantial changes in the Benefit system, Benefit Allowances and arrival of Universal Credit, is putting pressure on the service and has led to an increase in demand.
- b) The impact of new legislation causing a squeeze especially in the field of Homelessness where a transitional grant has also ended.
- c) Elements of grant-funded jobs have affected the structure.

6.6. I will be working with the Adults Department, and specifically the Housing Service, over the coming weeks to seek a solution to the challenges resulting from the above, and enable them to work within their budget.

7. NEXT STEPS AND TIMETABLE

7.1. None to note.

8. ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

8.1. Views of the Statutory Officers:

i. Monitoring Officer:

"No Comments from a propriety perspective."

ii. Head of Finance Department:

"I am satisfied that the contents of part 6 of the report are a fair reflection of the progress with savings schemes in the housing, Leisure and culture Services."

8.2. Views of the Local Member:

8.2.1 Not a local matter.

8.3. Results of Any Consultation:

8.3.1 None to note.

Appendices:

Appendix 1 Measures of the Cabinet Member for Housing, Leisure and Culture

APPENDIX I – Measures for Cabinet Member for Housing, Leisure and Culture

Ref.	Measure	2014-15	2015-16	2016-17	Latest information
Gwasanaeth Ieuenctid					
IEU05	Number of accreditations young people receive through the Youth Service	2323	2049	4051	Yearly measure
Gwasanaeth Hamdden					
LCS/002 b	Number of visits per 1,000 of the population to leisure centres during the year	12,906	13,790	11,010	2,260
DADH.4 2	Percentage of children that are 11 years of age that have reached the National Curriculum standard for swimming	82%	78%	84%	84%
HAM3	% quality of life score with support from the Excersie Referral Team	-	-	65%	72%
HAM4	% quality of life score with support from the Dementia Go Team	-	-	63%	60%
Gwasanaeth Llyfrgelloedd & Gwybodaeth					
LCS/002 b	Number of visits per 1,000 of the population to public libraries during the year	3090	3156	3067	2409
Llyfr.1	Percentage that have benefitted from training sessions, e.g. Literacy information	100%	100%	97%	100%
Gwasanaeth Amgueddfeydd a'r Celfyddydau					
Amgu.1	% customer satisfaction with Museums and Galleries	97%	98%	96%	96%
Gwasanaeth Archifau					
Arch.1	% customer satisfaction with services received	98%	96%	92%	95%
Gwasanaeth Adfywio Cymunedol					
Cym.1	Number of jobs created through community regeneration projectsl (New Measure)	-	-	-	4.9
Cym.2	% of regeneration projects supported that are viable/ sustainable within 3 years	-	-	78%	Yearly Measure
Gwasanaeth Tai					

TAI008	Number of individuals that have moved to sustainable accommodation after receiving support	-	-	90	Data not available
TAI009	Number of individuals where housing needs have been met	-	-	233	Data not available
TAI015	Number of individuals where Health needs have stabilised	-	-	4	Data not available
TAI002	Time it takes to achieve what matters (number of days)	85	70	54	99.7
TAI003	Length of stay in temporary accommodation (number of days)	76	70	104	89
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	318	271	311	268
Strat 6'	Number of affordable unit secured in Gwynedd	144	48	71	12

TAI008, TAI009, TAI015 – Data is collected regionally. Latest information will be shared in October, 2017.

Agenda Item 7

Meeting	Cabinet
Date	3 rd of October 2017
Title	Establishing a Council Controlled Company
Author	Sioned Williams, Head of Economy & Communities
Member	Councillor Craig ab Iago
Purpose	Present the business case and recommendation to establish a Council Controlled Company in order to provide leisure facilities within the County.

1 The decision sought

- 1.1 To recommend that the Full Council approves the business case to establish a Gwynedd Council controlled Company to undertake the provision of leisure facilities.
- 1.2 To recommend that the Full Council approves the establishment of a Gwynedd Council controlled Company, in accordance with the format outlined within the business case, to undertake the provision of leisure facilities.
- 1.3 Subject to the approval of the business case, agree to release one off funds of £165k to establish the Company.

2 Introduction

- 2.1 The report before you today outlines the basis for recommending the establishment of a Council Controlled Company to provide leisure facilities within the County.
- 2.2 In December 2014 the Full Council approved a series of savings targets including £1.05m of savings to be realised by 2018/19 through implementing changes within the service. The service has realised approximately £800k of savings and are confident of achieving a further £100k, but finding the remaining £150k without impacting the level of service is proving difficult.
- 2.3 This recommendation provides an opportunity to achieve the necessary efficiency savings without impacting citizens. If we do not take any action, and taking into account the serious financial situation facing local government, it's likely that we would have to rationalise a number of leisure facilities, or significantly increase fees.
- 2.4 On the 26th of September the Education and Economy Committee scrutinised the business case. Due to the timing of this meeting the Committee's comments will be presented during the meeting of the Cabinet.

3 Background

- 3.1 On the 1st of November the Cabinet commissioned a piece of work to look at possible business models for providing a leisure services. The commission's aim was to identify significant savings whilst providing the same or better services to citizens.
- 3.2 The Communities Scrutiny Committee received a taste of the options that were being considered on the 24th of January and they noted that they would welcome seeing the business case in September 2017.
- 3.3 Over the last few months work has been carried out to identify the possible options and assess their advantages and any disadvantages. The following options were reviewed:
- 3.3.1 Do Nothing
 - 3.3.2 Continue to provide the services ourselves and find more efficiency savings and/or income
 - 3.3.3 Establish a new charity
 - 3.3.4 Establish a Community Benefit Company
 - 3.3.5 Establish a Community Benefit Society ('Staff Mutual')
 - 3.3.6 Establish a Council Controlled Company
 - 3.3.7 Establish a Local Authority Trading Company
 - 3.3.8 Open market procurement
 - 3.3.9 Transfer the service to another body
- 3.4 Legal advice was received on the models and, based on the risks involved with some of the options, 3 models were considered further which were Do Nothing, Open market procurement and establishing a Council Controlled Company. Officers are now of the opinion that they have sufficient information regarding the implications and risks to be able to recommend a model for the future.
- 3.5 The purpose of this report is to outline the basis for recommending that a new Council controlled be established in order to ensure the continuation of current services.
- 3.6 Implementing the proposed model will allow the service to achieve the savings target that the Council approved in December 2014 as well as contributing further savings to the Financial Strategy.

4 The current situation

- 4.1 The Council provides 12 Leisure Centres across the County with approximately 17,000 members and 1.5 million visits a year.

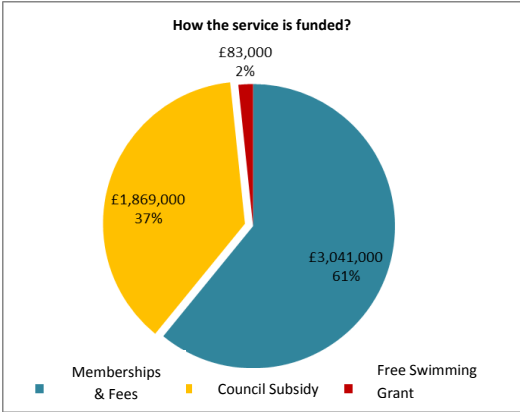
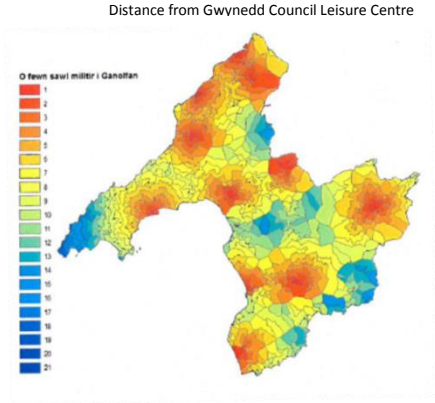
4.2 The current provision means that 27% of Gwynedd’s population live within a mile of a leisure centre and that no dwellings live more than 18 miles.

4.3 The current membership equates to almost 14% of the population of Gwynedd.

4.4 Of the 17,000 members, 55.4% are children from 0 to 16 years old, 27% are Adults aged between 24 to 60, and 9.3% are aged 65 and over.

4.5 The service’s gross spend is almost £5m per annum (excluding central re-charges) but it attracts £3.1m of income primarily from membership and entrance fees. The Council therefore subsidises the service by £1.9m per annum. Since 2014/15 this subsidy has reduced by £900k, which equates to a reduction of 33%.

4.6 Back in December 2014 the Council requested the service save approximately £1.05m between 2015 and 2018. As in previous years the service has responded by trying to ensure as little impact as possible on the people of Gwynedd through the introduction of new efficiency measures to reduce costs and increasing income by attracting new members.



4.7 To date, the service has achieved £800k of the target of £1.05m but finding the remaining sum is proving difficult within the timetable and current delivery model. If the proposed plan is approved the service will have achieved the savings target of £1.05m and additional savings (approximately £400k) will be available for the current Financial Strategy.

5 Why change?

5.1 It’s important to acknowledge that the case for change is not a reflection of the service’s performance; it’s a reflection of the unprecedented financial pressure on local government.

5.2 The case for changing our delivery model is based on the conclusion that the service cannot find the necessary savings without closing a number of leisure centres or increase membership and entrance fees on significant scale. Work has therefore been done to assess if there is a feasible and acceptable model which can achieve savings whilst providing the same or better service.

- 5.3 Members will be aware that our financial planning forecasts that this financial pressure is likely to continue over the next 3 years with even the optimistic scenario requiring £11.8m by 2020/21, and the worst scenario requiring £24m. Taking into account that the Council has already achieved £31m over the last 4 years, including £5m worth of service cuts, it's likely that finding more savings without impacting the people of Gwynedd will be even more difficult.
- 5.4 Over the last 3 years the Leisure Service have reduced the net spend by 33% by increasing income through attracting new members and achieving a series of efficiency measures to reduce spend.
- 5.5 Bearing in mind also that our leisure facilities are ageing; some of the buildings were built in the 1960s. It's only natural for repairs and maintenance costs to increase on these types of buildings but it's imperative that we continue to invest to ensure that the offer continues to be attractive to citizens. If we don't keep up with changes and new user requirements there is a real danger that we won't achieve our purpose of supporting and inspiring the people of Gwynedd to live a healthy life.
- 5.6 This work aligns closely to the Wellbeing of Future Generations Act as we attempt to implement the best model for 'ensuring a modern, fit for purpose service, inclusive and sustainable service that supports and inspires the people of Gwynedd to live a healthy life.
- 5.7 In light of the financial pressure and the uncertainty that this creates in terms of the sustainability of services there is an increasing pattern where authorities are considering whether there are more resilient models of providing services. One of the main attractions in relation to leisure services is that some bodies are eligible for tax relief which in turn releases savings and/or funds to re-invest in services.
- 5.8 The service currently spends over £0.5m a year in non-domestic taxes; transferring the service to a body that is eligible for tax relief would therefore lead to significant savings in the cost of the provision. Critically, this in theory, would not impair the level and standard of service currently offered to citizens.
- 5.9 The implications of this are that the Council would be commissioning another body to provide services on its behalf. The business case has assessed the exact implications of the different delivery models and have evaluate them against the following criteria:
- 1) The same or better service at a reduced cost of at least £500k by 2019.
 - 2) Access to alternative forms of funding
 - 3) Ability to promote and safeguard the Welsh language within the leisure and sport sector in Gwynedd
 - 4) More efficient use of Council subsidy against spending objectives
 - 5) Flexibility to respond to new challenges
 - 6) Maximise contribution towards the Council's strategic objectives.

6 Summary of the evaluation

6.1 The appendices that accompany the business case detail the options that were considered.

6.2 Following initial work it was concluded that further work should concentrate on validating the business case for establishing a Council Controlled Company and to benchmark that option against that of continuing to provide the service internally or the option of procuring an external provider (“outsourcing”).

6.3 This initial conclusion was based on the models that satisfy the criteria and that officers therefore concentrate their time on the options that are most likely to achieve the objectives.

6.4 It’s not as straightforward as saying that one model will provide a better or worse service to citizens but it’s fair to say that some models are likely to provide a better fit in terms of the Council’s priorities, policies, strategies and principles. A rather simple example of this is outsourcing to a private operator which could mean that a commercial and financial ethos could come at the expense of social objectives. For example, there would be a natural expectation, at some point, for any financial surplus be distributed as private profit instead of the local community.

6.5 The table below summarises the evaluation of the options:

KEY CRITERIA	FUTURE DELIVERY OPTIONS		
	OPTION 1: IN HOUSE	OPTION 5: EXTERNALISATION	OPTION 6: GC CONTROLLED COMPANY
SAME OR BETTER SERVICE AT A REDUCED COST	*		
BETTER ACCESS TO ALTERNATIVE FUNDING			
ABILITY TO PROMOTE AND SAFEGUARD THE WELSH LANGUAGE WITHIN THE SPORT AND LEISURE SECTOR IN GWYNEDD			
MORE EFFICIENT USE OF COUNCIL SUBSIDY AGAINST SPENDING OBJECTIVES			
FLEXIBILITY TO ADAPT AND MEET NEW CHALLENGES			
MAXIMISE CONTRIBUTION TOWARDS GWYNEDD COUNCIL’S STRATEGIC OBJECTIVES			

KEY: GREEN = MEETS THE CRITERIA, AMBR = PARTLY MEETS CRITERIA, RED = FAILS TO MEET

6.6 The evaluation of options within the business case concludes that the service cannot achieve the necessary savings by remaining ‘in-house’ (Option 1) without closing some leisure centres or increase service fees on a significant scale (~20% plus) which could impact usage.

6.7 The option of outsourcing (Option 5) is most likely to achieve the most savings, on the assumption that there are interested providers within the market. The majority of the savings would derive from tax relief but it’s likely that there would be more of a drive to increase income and reduce spends also.

6.8 However, the option of outsourcing would mean a significant change and the Council's control would be significantly less compared to the other options. Despite prejudicing the market to some extent, there is more of a cultural risk with that direction, predominantly regarding the Welsh language and to some of the Council's other policies and principles.

6.9 From the options, establishing a Council Controlled Company (Option 6) involves the least amount of change. This options provides an opportunity to achieve tax savings of £585k per annum from the first year in operation whilst keeping the service's identity, culture and core principles.

6.10 The Council would be the sole owner of the Company and a management board would be appointed by the Council to manage the Company; in the short term users and citizens shouldn't see a difference in the provision but, in the future, the natural aim would be to develop and improve the service continuously.

6.11 Its estimated that annual net savings of £585k could be achieved but a one off figure of between £170k and £240k should be allocated in order to establish the Company over a period of 9 months.

6.12 Assuming therefore that the Council does not wish to close centres and cut services then remaining 'in-house' is not a viable option for the future. Of the available models the options of a Council Controlled Company strikes the best balance in terms of achieving the necessary savings and keeping the service's current identity.

7 Outline of how the Company would look and work

7.1 Company formation

7.1.1 Its intended the Company be limited by guarantee with the Council being the sole owner (i.e the only shareholder)

7.1.2 The Council would create the Company's articles and memorandum of association which will be based on a philanthropic and not for profit purpose.

7.1.3 The Council will appoint a Board of Directors (on a voluntary basis) who will be responsible for delivery within the Company's constitution. The Board will consist of 5 to 7 directors; it's likely that they will be a combination of elected members and Council Officers.

7.1.4 Its possible to introduce other layers of governance including for example an Advisory Board or Stakeholder Boards.

7.1.5 The Board of Directors will appoint and employ a Managing Director for the Company; that person will be responsible for the day to day management of the Company.

7.2 The Council's control over the Company

7.2.1 The Council will commission the service through a service contract which will specify the exact services and outcomes the Company will be required to deliver services for a fee (i.e. a similar sum to the current net subsidy minus the identified savings). The contract will address the Council's expectations for the level of service and detail on matters such as:

- i) The payment made to the Company for providing the service
- ii) Minimum service provision
- iii) Structure of fees
- iv) Language Policy
- v) Performance Standards
- vi) Quality standards

7.2.2 The Council will lease the leisure centres to the Company on a 'peppercorn' basis. The lease will detail both the Council and Company's responsibilities in relation to use of the buildings including any limitations or exclusions.

7.2.3 In accordance with the business case, the intention would be to have a 10 year contract. The contract will include specific mechanisms for any variations, whether that be in relation to service changes or the value of the contract for example, and it would of course include the ability to terminate the contract.

7.2.4 The council would form the Company's constitution which details the rules for running the Company. Operational management would be in the hands of the Directors, who have responsibilities over the Company in accordance with Company Law. However, as noted above, in addition to a shareholder role the service contract will ensure the Council has control over the services that are to be provided.

7.2.5 The Company would be required to report on its performance, similar to a Council department. The Council would additionally approve the Company's annual business plan, which details the activities, developments and outcomes over the year or years to come.

7.2.6 Ultimately however the Council retains control as it can appoint or remove the Board of Directors and/or change the Company's constitution.

7.3 Impact on users and services

7.3.1 The Council would ask the Company to provide the same services as currently offered, except where the Company can identify any improvements to the service.

7.3.2 Essentially, service users should not see any real difference, especially in the short term.

7.4 Impact on the workforce

7.4.1 Staff who currently work for the service would transfer to the Company's employment and they would receive the same terms and conditions as they currently receive. It's unlikely that any support staff from central services would be eligible for transfer.

7.4.2 TUPE regulations will protect the workforce's terms and conditions and the Company cannot change these for reasons relating to the transfer itself. The Company would be required to be a member of the Local Government Pension fund as they will be required to ensure a comparable pension scheme for TUPE transferees.

7.4.3 In relation to any new appointments by the Company the Code of Practice on Workforce Matters 2014 by Welsh Government ensures that new workers, in general, do not receive less favourable terms and conditions compared to staff that have transferred.

7.4.4 Since the Cabinet's decision to look at this area, staff and the Trade Unions have received regular newsletters along with a series of meetings to share information and answer any questions. To date, meetings have been positive with an open and supportive attitude towards the recommendation of establishing a Company.

7.5 Procurement implications

7.5.1 The business case is based on a Council Controlled Company that also meet the Teckal exemption criteria. Teckal derives from a European Case which is now established within legislation which means, subject to specific criteria, the Council can award a contract directly to the Company without an open market procurement.

7.5.2 There are two main parts to the criteria; the Council's control over the Company must be similar to the control that it has over one of its departments and that at least 80% of its turnover comes from the Council. The recommended option satisfies those requirements.

7.6 Financial and Taxation implications

7.6.1 The savings from this model derive from non-domestic rates and VAT exemptions; these exemptions are available to bodies that have a philanthropic and not for profit purpose. At this moment, local authorities are not eligible.

7.6.2 The Council would achieve those savings by adjusting the contract value to reflect those savings to the Company, but there will additionally be variation clauses within the contract. It is estimated that the subsidy (i.e net spend) will reduce from £1.869m to £1.282m by 2019/20.

7.6.3 The Council will not transfer any significant capital financial risk as part of the contract or leases and will only transfer limited revenue risk, especially in the early years. The contract will identify this in detail.

7.6.4 In relation to new income streams then this is likely to be limited to any income that can be attracted within the Teckal limits. Furthermore, it's likely that the most efficient means of borrowing would be through Council, as the Company would not own its assets.

7.6.5 There will be one off costs associated with establishing the Company. These would be mainly legal costs associated with establishing the constitution and governance arrangements, prepare service contracts and leases, TUPE process etc. It's estimated that the one off set-up costs could be between £170k and £240k, but every effort will be made in order to minimize costs.

7.6.6 Following recent re-structuring the department can contribute £50k to the Company start-up costs in addition to addressing a marginal increase of £49k in operational expenditure, which would otherwise need to be deducted from the savings. .

7.6.7 By implementing this model the department will have achieved the remainder of the savings targets (£150k) that the Council approved back in December 2014. This would also leave a contribution of £435k to the current financial strategy and the specific assumption of £526k that was to derive from implementing and alternative delivery model.

7.6.8 The following annual savings profile is anticipated:

	2017/18	2018/19	2019/20	2020/21	Total
Permanent Net Savings Profile	£0	£146,804	£440,411	£0	£587,214

7.7 Property implications

7.7.1 The Council would lease the buildings for a peppercorn rent and the leases will terminate when the service contract terminates. The leases will specify the Council's and Company's responsibilities with further detail in the contract. These could include for example, commitments to invest and performance requirements on both parties. At the end of the contract any property, including equipment, would return to the Council

7.7.2 The majority of buildings repairs and maintenance responsibilities would remain the responsibility of the Council due to VAT implications.

7.8 Impact on central support services

7.8.1 The Company would be expected to buy back central support services from the Council for the foreseeable future; this is on the basis that the central costs are fixed and that the transfer would not be of sufficient size to achieve any Council savings.

7.8.2 The services will be provided through a service contract which specifies the services to be provided.

7.9 Culture

7.9.1 One of the attractions of the proposed model is that it allows us to protect the identity of the service and the things that the people of Gwynedd value about the service.

7.9.2 The Council will be delegating operational management to the Company. The Board of Directors will be required to protect the interests of the Company which could mean the Company taking a more commercial view on some aspects of the business. This empowers the Company to achieve the specified outcomes as it sees best but the proposed model also provides transparency and an element of control on how those outcomes are to be achieved.

8 Equality assessment

8.1 When evaluating the options consideration was given to the relevance of equality responsibilities and each equality group (protected characteristics).

8.2 The full equality assessment can be found in Appendix 1. The aim of the proposal is to 'Ensure a modern, fit for purpose, inclusive and sustainable service that inspires and supports the people of Gwynedd to live a healthy life' and the proposed model provides every opportunity to achieve that.

8.3 If the recommendation is approved the assessment will be re-visited to verify any conclusions and assumptions made to ensure compliance with the Act.

9 Proposed implementation timetable

9.1 Subject to the Cabinet's approval today the Full Council will consider the business case at its meeting on the 5th of October. Approving the business case at that meeting will allow the service to implement decisively and without delay and to therefore make a significant contribution towards the Financial Strategy.

9.2 If the recommendation is approved in October this year the Company could be operational in the 3rd quarter of 2018/19.

9.3 From October onwards work would begin to create the necessary legal documentation, develop and verify the Company's accounts along with the creation of a business plan. Before the Company is operational and staff are transferred the Company will be required to present its business plan for the approval of the Council. It's recommend that specialist consultants are appointed to support this work.

10 Legal

10.1 The right to create a company derives from the wellbeing power in the Local Government Act 2000 section 2(1) allows the Council to form a company if it is of the opinion that it is likely to promote or improve the economic, social or environmental wellbeing of the area.

10.2 In the attached appendices, the external consultants refer to a Court case being considered. By now the decision in London *Borough of Ealing –v- HMRC* has been given by the European Court of Justice. How this decision is applied and impacts on the VAT situation will not be clear until such time as HMRC has decided on its response to the findings and / or any relevant VAT appeals. As a result, Officers will need to

keep this situation under review and will commission further work to ensure that the Council has the best advice on the matter. However, given the wider financial context it is considered that that the current position does not justify suspending the recommendations.

11 Conclusions and recommendations

11.1 This work highlights the scale of financial savings that the service has achieved over the last few years whilst ensuring the least possible impact on the people of Gwynedd.

11.2 One of the main conclusions from this work is that it cannot identify the necessary savings without transferring the provision or close a number of centres.

11.3 From the available options, establishing a Council controlled Company is the option that strikes the best balance in terms of achieving savings and protecting the current culture and principles. This option also allows the Council to keep an element of control and influence within this essential sector. Implementing this option also addresses our responsibilities under the Wellbeing of Future Generations Act (Wales) 2015 in terms of supporting the service's sustainability and the provision for the people of Gwynedd. In doing this it supports the Council's long term objectives across a range of strategic priorities.

11.4 It's recommended that the Cabinet approve the business case and associated investment and to recommend that the Full Council do the same at its meeting on the 5th of October and to therefore approve the establishment of a Council controlled Company in accordance with the form outlined within the business case.

12 Appendices – exempt documents

12.1 Appendix 1 – Equality Impact Assessment

12.2 EXEMPT - Appendix 2 – Main report and appendices

View of the Local Member:

Not relevant

Views of the Statutory Officers:

Monitoring Officer:

The report has been the subject of input by specialist external solicitors as well as from the Legal Service. Clearly there are a number of issues being addressed from a governance perspective which will need to be developed if the Business Case is approved. Detailed legal input will continue as part of the management of the project. The report and the Appendices weigh up the relevant considerations in a detailed and appropriate manner. The model and commissioning arrangements recommended will allow the Council to have a relatively strong element of risk management as project moves forward. From a propriety perspective I am satisfied therefore that the proposal is appropriately recommended.

Head of Finance:

As the report explains, a robust business case shows that establishing a Council controlled company would realise savings, whilst also protecting key interests and values. I believe that "Option 6" (Controlled Company) is viable, sustainable and legal, and relevant experiences were researched. In addition, appropriate input and consideration by taxation experts, legal etc. was made where relevant. I therefore support the decision sought so that implementation may start decisively and without delay in order for the expected savings to be realised as soon as possible. There are of course risks with a venture of this nature but I am satisfied that a detailed analysis was undertaken to establish a business plan. If the Cabinet decides to proceed to establish a new company, Finance officers will continue to work closely and continuously with the relevant departments in order to ensure that the financial risks are mitigated as much as possible, so that the new company is established on solid foundations and that the Council's interests are protected.

Equality Impact Assessment

1 Details

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

Leisure Delivery Model

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

The aim of the proposed scheme is to implement the best delivery model for 'Ensuring a modern, fit for purpose, inclusive and sustainable service that will inspire and support the people of Gwynedd to live a healthy life'

The main objective is to realise financial savings but providing the same range of services to the same or better standard.

- i) Do Nothing
- ii) Continue to provide the services ourselves and find more efficiency savings and/or income
- iii) Establish a new charity
- iv) Establish a Community Benefit Company
- v) Establish a Community Benefit Society ('Staff Mutual')
- vi) Establish a Council Controlled Company
- vii) Establish a Local Authority Trading Company
- viii) Open market procurement
- ix) Transfer the service to another body

The impact on services and users will form part of the assessment criteria when evaluating different models. If there is a decision to implement an alternative model it will partly be based on the need to ensure there is no negative impact on service users. However, there is always an element of risk with any transfer of responsibility and those risks will be assessed as part of the evaluation process. It's very likely therefore that it will be necessary to re-visit this assessment during and at the end of the evaluation process and if the conclusion is to implement an alternative model.

In the event of a transfer then there would be an impact on staff in the sense that staff (along with their terms and conditions) would transfer to a new body. TUPE regulations (Transfer of Undertakings (Protection of Employment)) provides protection to staff terms and conditions. Yet again however there is an element of risk as part of any transfer of responsibilities but the risk is considered minimal at this point in time.

1.3 Who is responsible for this assessment?

Ian Jones, Corporate Support Senior Manager

1.4 When was the assessment done? What version is this?

24/05/17, first version

2) Implementation

2.1 Who are the partners that must be involved in undertaking this assessment?

Service users
Potential service users
The workforce
Elected members

2.2 What steps have you taken to engage with people with equality characteristics?

Currently:

No impact is anticipated on service users but it would be appropriate to re-visit this need at the end of options evaluation process in order to verify any conclusions or assumption made. Public consultation is not considered necessary as no impact is anticipated.

Since announcing the intention to consider these options the Senior Manager has released 2 newsletters that briefs staff on the intention, the reasons for considering change and the possible implications involved with the change. Those newsletters invite questions and comments from staff but none have been received to date.

The Senior Manager has also visited every Leisure Centres to meet the staff and outline the proposed scheme. In general the only questions raised were in relation to continued employment.

The intention is to continue with the engagement arrangements in line with the timing of key milestones within the evaluation period and decision making process.

The newsletter has been shared with the Trade Unions and there is open invitation for an initial briefing meeting. To date a meeting has been held with one of the Trade Unions and there is an agreement to continue with the updates as during the evaluation period and decision making process.

Previously:

Evidence was collected as part of the Gwynedd Challenge Consultation

2.3 What were the results of the consultation?

No questions have been received by staff.

The evidence collected as part of the Gwynedd Challenge process conveyed the importance of the service to citizens. At the moment however no impact is anticipated for staff and users.

2.4 On what evidence are you basing implementation?

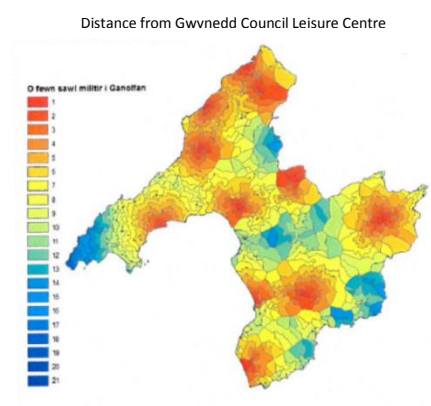
The Council provides 12 Leisure Centres across the County with approximately 17,000 members and 1.5 million visits a year.

The current provision means that 27% of Gwynedd's population live within a mile of a leisure centre and that no dwellings live more than 18 miles.

The current membership equates to almost 14% of the population of Gwynedd.

Of the 17,000 members, 55.4% are children from 0 to 16 years old, 27% are Adults aged between 24 to 60, and 9.3% are aged 65 and over.

The service's gross spend is almost £5m per annum but it attracts £3.1m of income primarily from membership and entrance fees. The Council therefore subsidises the service by £1.9m per annum. Since 2014/15 this subsidy has reduced by £900k, which equates to a reduction of 33%.



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

There is a need to re-visit the need for more evidence at the end of the evaluation process and before any decision to implement.

3) Identifying the impact

3.1 What impact will the new or changed policy/service have on people with equality characteristics?

Characteristics	What sort of impact?	In what way? What is the evidence ?
Race (including nationality)	None	We don't anticipate any changes to the services being offered. If we decide to implement an alternative model, the Council will ensure that the needs of different characteristics will have the same consideration as present. We do not expect any impact on people with specific
The Welsh language	None	

		equalities. However, if an impact is highlighted at any point during development of the scheme, this assessment will be revisited.
Disability	None	
Gender	None	
Age	None	
Sexual orientation	None	
Religion or beliefs (including no beliefs)	None	
Gender reassignment	None	
Pregnancy and maternity	None	
Marriage and civil partnership	None	

3.2 Does the policy or service address these General?

Equality Act General Responsibilities	Impact	In what way? What is the evidence ?
Removal of illegal discrimination, harassment and victimisation	None	We don't anticipate any changes to the services being offered. If we decide to implement an alternative model, the Council will ensure that the needs of different characteristics will have the same consideration as present. We do not expect any impact on people with specific equalities. However, if an impact is highlighted at any point during development of the scheme, this assessment will be revisited.
Promote equal opportunities	None	
Foster good relationships	None	

4) Analysing the results

4.1 Is the policy therefore likely to have a significant positive impact on any of the equality characteristics or the General Responsibilities and what is the reason for this?

No impact identified at this stage

4.2 Is the policy therefore likely to have a significant negative impact on any of the equality characteristics or the General Responsibilities and what is the reason for this?

No impact identified at this stage

4.3 What should be done?

Choose one of the following:

Continues with the policy / service as it is robust	X
Amend the policy to remove any barriers	
Prevent and remove the policy as the damaging impact is to substantial	
Continue with the policy as the damaging impact can be justified	

4.4 What steps will you take to reduce or mitigate the negative impacts?

N/A

4.5 If you are not reducing or mitigating negative impacts, explain why here.

N/A

5) Monitoring

5.1 What steps will you be taking to monitor the impact or effectiveness of the policy or service (implementation plan)?

Assessment to be updated as required.

GWYNEDD COUNCIL CABINET



Report to a meeting of Gwynedd Council Cabinet

Date of meeting:	3 October 2017
Cabinet Member:	Councillor Dyfrig Siencyn
Contact Officer:	Dewi W. Jones
Contact Telephone Number:	01286 679233
Title of Item:	Local Authority Performance Bulletin 2016-17

1. THE DECISION SOUGHT

- 1.1. To accept and note the information in the Performance Bulletin.
- 1.2. To request that the relevant Cabinet Members ensure that they:
 - a) Satisfy themselves that steps are in place to improve the situation, addressing the measures which come within the columns highlighted in **yellow** in **Table 1** in the next cycle of performance challenging meetings which will be held in November.
 - b) To report back on any observations which summarise the performance context and any action for improvement which has been agreed as part of the individual Members' performance reports in the next reporting cycle in January.

2. THE REASON FOR THE NEED FOR A DECISION

- 2.1. In order to ensure that appropriate steps have been put in place to improve the performance of measures which perform worse than the rest of Wales.

3. INTRODUCTION

- 3.1. Welsh Government's Data Unit publishes a Performance Bulletin for Welsh Local Authorities annually. The Bulletin selects a limited set of performance indicators and compares them across Wales. The latest Bulletin was published on **13 September** and it includes information on the performance of the set of performance measures for local authorities in 2016-17.
- 3.2. A full copy of the Performance Bulletin is provided for information in **Appendix 2**.

3.3. Note that the Social Care data has not been included in the Bulletin and it is anticipated that it will be published separately sometime in October.

3.4. Though the information summarises Gwynedd's performance in the national measures and allows for comparison with the rest of Wales, it is important to bear in mind that they do not represent all our services, nor are they a balanced reflection of the performance of the Council in its entirety. Some of the measures are not considered by the services as ones which measure what matters to the people of Gwynedd (and therefore are not treated as measures by our services), and these are shaded in grey in the following table.

3.5. **Table 1** divides the 24 measures into four approximate categories (based on performance against the rest of Wales, and whether they have improved against the previous year).

Table 1: Summary of the performance of national measures Gwynedd 2016/17

	Performance improved (or consistent) since 2015/16	Performance deteriorated since 2015/16
Performance comparatively better than the rest of Wales (top half)	<ul style="list-style-type: none"> EDU/002ii: %of 15 year old looked-after pupils who left without a qualification EDU/003: % of KS2 pupils who achieved the Core Subject Indicator EDU/006ii: % of KS3 pupils who had a teacher assessment in Welsh (first language) EDU/015b: % final SEN statements issued in 26 weeks (without exceptions) EDU/017: % 15 year old pupils who achieved TL2+ EDU/004: % of KS3 pupils who achieved the Core Subject Indicator EDU/016a: % attendance of primary pupils EDU/016b: % attendance of secondary pupils STS/006: % of illegal fly-tipping cases cleared within five working days PPN/009: % of food establishments who 'roughly comply' with food hygiene standards LCS/002b: Number of visits to sports and leisure centres per 1000 of the population 	<ul style="list-style-type: none"> EDU/011: Average points score of 15 year old pupils PLA/006b: Number of additional affordable housing units as a % of all new housing units CAM/037: % change in the Display Energy Certificate score of public buildings STS/005b: % of highways which are of a high / acceptable hygiene standard CHR/002: number of working days lost due to sickness per member of staff
Performance comparatively worse than the rest of Wales (bottom half)	<ul style="list-style-type: none"> EDU/002i: % of 15 year old pupils who left without a qualification WMT/004b: % of urban waste sent to landfill sites WMT/009b: % of urban waste recycled / reused THS/007: % of adults aged 60+ who are holders of discounted bus tickets 	<ul style="list-style-type: none"> EDU/015a: % final SEN statements issued in 26 weeks (including exceptions) PSR/002: number of days taken to issue a Disabled Facilities Grant PSR/004: % private sector empty dwellings repossessed as a result of LA action THS/012: % of main roads which

		<p>are in a generally poor condition</p> <ul style="list-style-type: none"> • LCL/001b: Number of visits to public libraries per 1000 of the population
--	--	--

- 3.6. It is seen that nearly half the measures (11) are in the category where our performance is comparatively better than the rest of Wales with the performance having improved or remained consistent since 2015/16.
- 3.7. The remaining measures are in the categories where performance is either comparatively better than the rest of Wales but has deteriorated since 2015/16 or where performance is comparatively worse than the rest of Wales (either having improved or deteriorated since 2015/16).
- 3.8. In order to better understand the trends and to satisfy themselves that steps are in place to improve the situation, it is suggested that the relevant Cabinet Members address the measures which come within these categories (columns highlighted in yellow) in the next cycle of performance challenging meetings which will be held in November.
- 3.9. In addition, it is suggested that any observations which summarise the performance context and any action for improvement which has been agreed are reported back to the Cabinet as part of the individual Members' performance reports in the next reporting cycle.
- 3.10. A further analysis of the performance can be seen in **Appendix 1** and on the first page, some detail is provided regarding the measures, showing some key elements of the data itself (figures for Gwynedd and the rest of Wales, quartiles, rank in Wales etc.) for 2015/16 and 2016/17.

4. NEXT STEPS AND TIMETABLE

- 4.1. Individual Cabinet Members to address the measures which are within the categories highlighted in yellow in the next cycle of performance challenging meetings in November and to report on the performance context of individual measures as well as any steps for improvement in their performance reports in January.

5. ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

5.1. Views of the Statutory Officers:

i. Monitoring Officer:

No comments to add regarding propriety.

ii. Head of Finance Department:

Nothing to add regarding financial propriety.

Gwynedd national performance measures comparison 2015/16 a 2016/17															
		2015/16					2016/17								
	Improvement direction	Lower quartile Wales	Wales Median	Upper quartile Wales	Gwynedd Figure	Gwynedd quartile (1 = 'best'; 4 = 'worst')	Gwynedd position (1 = 'best'; 22 = 'worst')	Lower quartile Wales	Wales Median	Upper quartile Wales	Gwynedd Figure	Gwynedd quartile (1 = 'best'; 4 = 'worst')	Gwynedd position (1 = 'best'; 22 = 'worst')	Trend 2015/16 to 2016/17 - Gwynedd figure	Trend 2015/16 to 2016/17 - Gwynedd quartile
EDU/002i The percentage of Pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	<	0.2	0.1	0.0	0.2	3	15	0.2	0.1	0.0	0.2	4	17	consistent	deteriorate
EDU/002ii The percentage of Pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	<	0.0	0.0	0.0	0.0	1	1	0.0	0.0	0.0	0.0	1	1	consistent	consistent
EDU/003 The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	>	87.4	87.9	89.4	89.5	1	6	88.0	88.9	89.9	89.8	2	7	improve	deteriorate
EDU/006ii The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	>	7.2	11.7	19.4	83.2	1	1	6.0	12.9	19.4	83.7	1	1	improve	consistent
EDU/011 The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	>	510.5	541.4	568.8	617.2	1	1	501.4	538.1	554.6	596.6	1	2	deteriorate	consistent
EDU/015(a) The percentage of final statements of special education need issued within 26 weeks including exceptions	>	45.6	78.3	96.2	42.4	4	17	63.7	84.5	99.1	41.7	4	22	deteriorate	consistent
EDU/015(b) The percentage of final statements of special education need issued within 26 weeks not excluding exceptions	>	94.7	100.0	100.0	100.0	1	1	100.0	100.0	100.0	100.0	1	1	consistent	consistent
EDU/017 The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	>	54.2	57.6	62.3	63.3	1	5	56.9	60.6	65.1	67.5	1	2	improve	consistent
EDU/004 The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	>	81.7	84.3	87.2	91.3	1	1	84.1	86.5	88.2	92.0	1	2	improve	consistent
EDU/016a Percentage of pupil attendance in primary schools during the academic year	>	94.7	94.9	95.2	95.0	2	8	94.7	94.9	95.3	95.4	1	3	improve	improve
EDU/016b Percentage of pupil attendance in secondary schools during the academic year	>	93.3	93.8	94.3	94.6	1	4	93.7	94.3	94.5	95.1	1	1	improve	consistent
PSR/002 The average number of calendar days taken to deliver a Disabled Facilities Grant	<	269	235	189	271	4	18	281	235	190	287	4	19	deteriorate	consistent
PSR/004 The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	>	3.90	6.43	13.82	5.13	3	15	3.87	6.41	11.77	3.98	3	14	deteriorate	consistent
PLA/006(b): Number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	>	26	33	51	96	1	1	31	38	50	38	2	11	deteriorate	deteriorate
CAM/037: The percentage change in the average Energy Display Certificate (DEC) within local authority public buildings over 1,000 meter square	>	1.2	4.1	5.7	11.2	1	2	-0.4	3.1	4.1	8.0	1	1	deteriorate	consistent
WMT/004(b) The percentage of municipal waste collected by local authorities sent to landfill	<	24.69	14.56	12.08	34.33	4	21	11.66	4.54	2.37	31.01	4	21	improve	consistent
WMT/009(b) The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	>	58.54	59.61	62.18	58.70	3	16	62.63	64.89	65.72	61.08	4	19	improve	deteriorate
STS/006 The percentage of reported fly tipping incidents cleared within 5 working days	>	94.54	96.68	97.88	96.28	3	12	93.36	96.85	98.22	97.43	2	7	improve	improve
STS/005b The percentage of highways inspected of a high or acceptable standard of cleanliness	>	93.6	96.7	98.1	96.7	2	10	94.0	96.0	98.6	96.4	2	10	deteriorate	consistent
THS/007 The percentage of adults aged 60 or over who hold a concessionary bus pass	>	79.0	86.7	91.7	79.0	4	17	81.3	85.5	92.4	80.0	4	18	improve	consistent
THS/012: Percentage of principal (A), non-principal/classified (B) roads, and Non-principal (C) roads that are in overall poor condition	<	9.4	7.7	5.3	10.7	4	18	9.0	6.7	5.3	11.0	4	19	deteriorate	consistent
PPN/009: The percentage of food establishments who are 'broadly compliant' with food hygiene standards	>	92.71	94.28	95.66	97.96	1	2	94.20	95.04	96.52	98.82	1	2	improve	consistent
CHR/002: The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	<	11.0	10.2	9.6	8.4	1	2	10.8	10.4	9.7	9.0	1	4	deteriorate	consistent
LCL/001(b): The number of visits to Public Libraries during the year, per 1,000 population	>	4,319	4,748	5,692	4,309	4	17	4,281	4,835	5,828	3,908	4	20	deteriorate	consistent
LCS/002(b): Number of visits to local authority leisure and sports centres per 1,000 of the population, where the visitor has taken part in physical exercise	>	7,433	8,231	9,382	10,278	1	3	7,626	8,374	9,056	11,010	1	2	improve	consistent

Local Government Performance 2016-17

We are pleased to present this, the twelfth annual bulletin on local authority performance. This bulletin contains information on a range of local authority services. We have used the data to highlight the overall level and range of performance across Wales. The full data set is available on our website.

We have also updated our interactive tool which allows the public, councillors, officers and partners to easily compare councils' performance across Wales and over time. "MyLocalCouncil" (www.mylocalcouncil.info) has been designed to be intuitive and user-friendly to make the latest key performance information for Wales' 22 councils more accessible.

Note: The Performance Improvement Framework in Wales has changed significantly since the last Bulletin, with the withdrawal of the majority of the social care indicators. The data for the three remaining social care indicators is not yet available. The absence of data for this service area means that the dataset as published does not provide a complete picture of performance for 2016-17.



Welsh Government has developed new social care measures and we plan to include a number of these in the dataset going forward. More broadly, we have refined the dataset for 2017-18 onwards. This revised framework will continue to provide a clear and simple overview of the performance of local government.

Contact details

If you require any further information regarding this Bulletin please contact:

Suzanne Draper

Senior Improvement Consultant
Local Government Data Unit ~ Wales

 029 2090 9500
 enquiries@dataunitwales.gov.uk

The full performance indicator data set is published on our website (www.dataunitwales.gov.uk).

Overall performance

At a Wales level, 64% (16) of the 25¹ indicators which were comparable between 2015-16 and 2016-17 show improvement.

The gap in performance (between the best and worst performing authorities) narrowed in 52% (13) of the indicators.

For 36% (9) of the indicators, performance improved and the gap between the best and worst performing authorities narrowed.

Service improvement

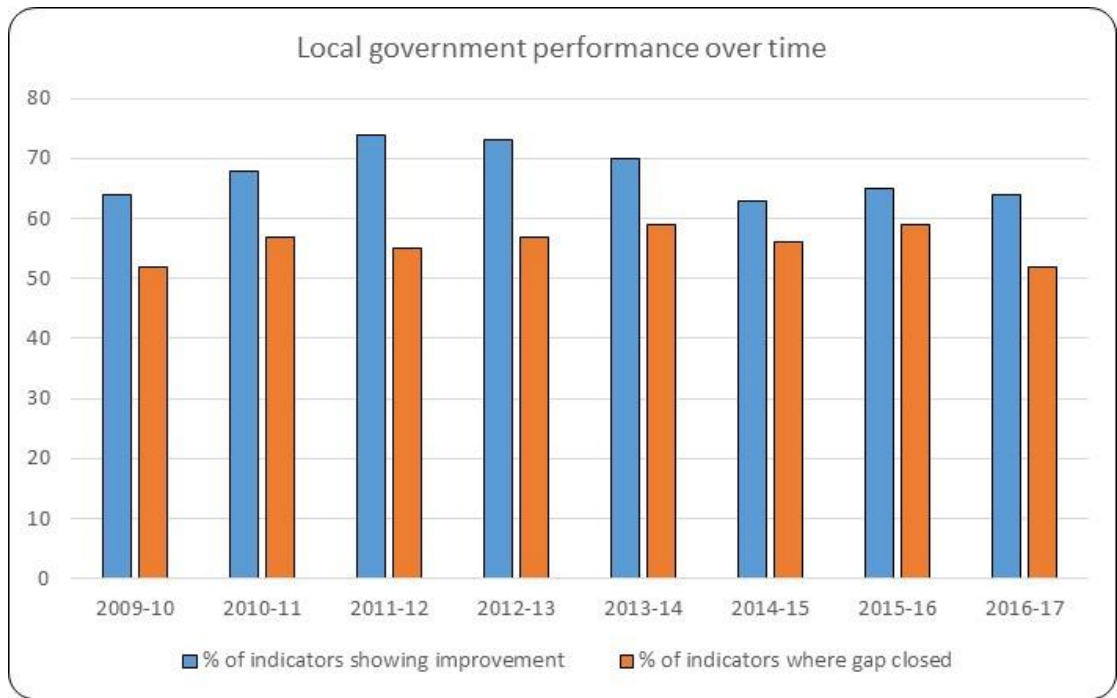
Local authorities are often one of the largest employers in an area and provide a range of services for the communities they serve. The table below shows how these services performed in 2016-17 compared to 2015-16.

Service Area	No. of comparable indicators	% of indicators where performance improved	% of indicators where the gap narrowed	% of indicators where performance improved and the gap narrowed
Education	11	64%	45%	36%
Housing	2	50%	0%	0%
Environment & Transport	7	86%	86%	71%
Planning & Regulatory Services	2	50%	50%	0%
Leisure & Culture	2	50%	50%	0%
Corporate Health	1	0%	0%	0%
Overall	25	64%	52%	36%

Improvement over time

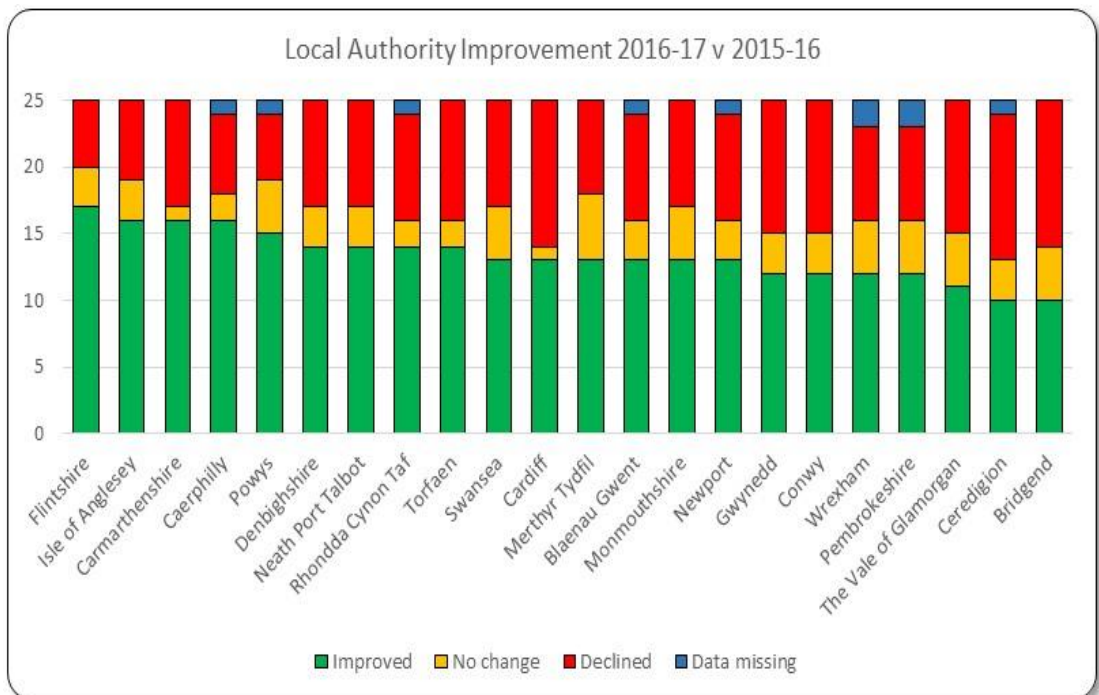
The performance of local authorities across Wales has continued to improve.

¹ There is a reduced number of comparable indicators in 2016-17 as a result of the unavailability of the data for the social care measures. There were 40 comparable indicators in 2015-16.



Last year we reported that 65% of comparable performance indicators showed an improvement over that period. In 2016-17, 64% of the comparable indicators show improved performance at a Wales level and every authority has improved or maintained its performance in over half of the indicators.

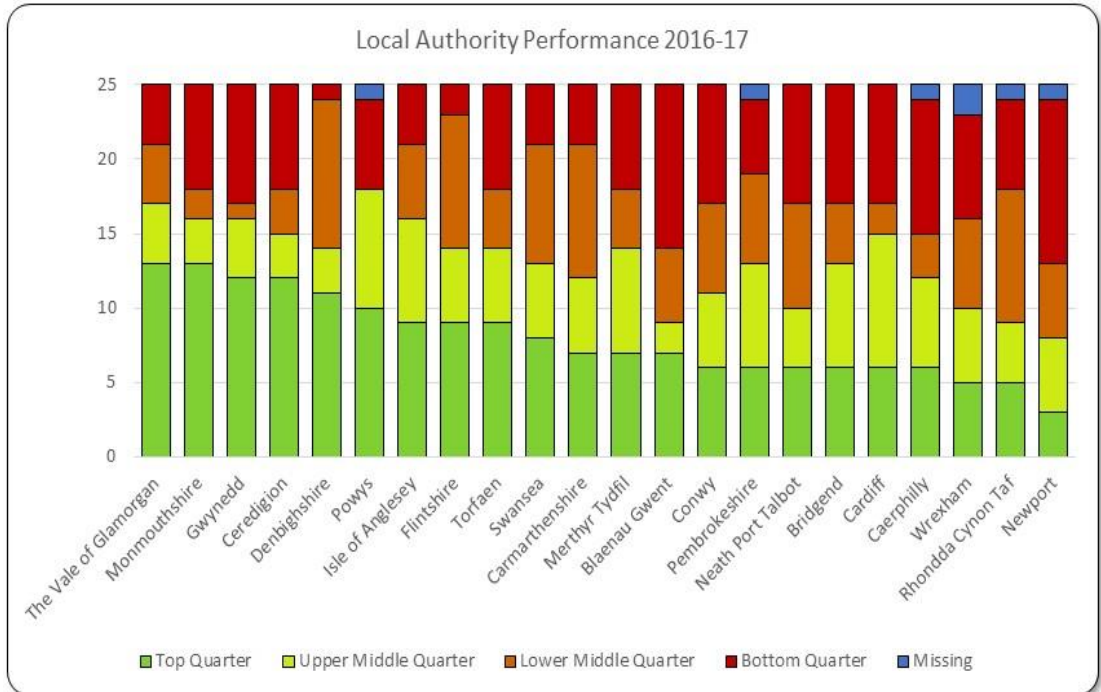
At a local level, of the 25² indicators that were comparable between 2015-16 and 2016-17, Flintshire improved in 17 (68%), whilst Ceredigion and Bridgend improved in 10 (40%).



² There is a reduced number of comparable indicators in 2016-17 as a result of the unavailability of the data for the social care measures. There were 40 comparable indicators in 2015-16.

Relative performance across Wales

Whilst absolute improvement is important, citizens will be interested in how their authority compares with others. Overall, in 2016-17, The Vale of Glamorgan and Monmouthshire had the most indicators in the top quarter of Welsh local authorities, whilst Newport had the least.

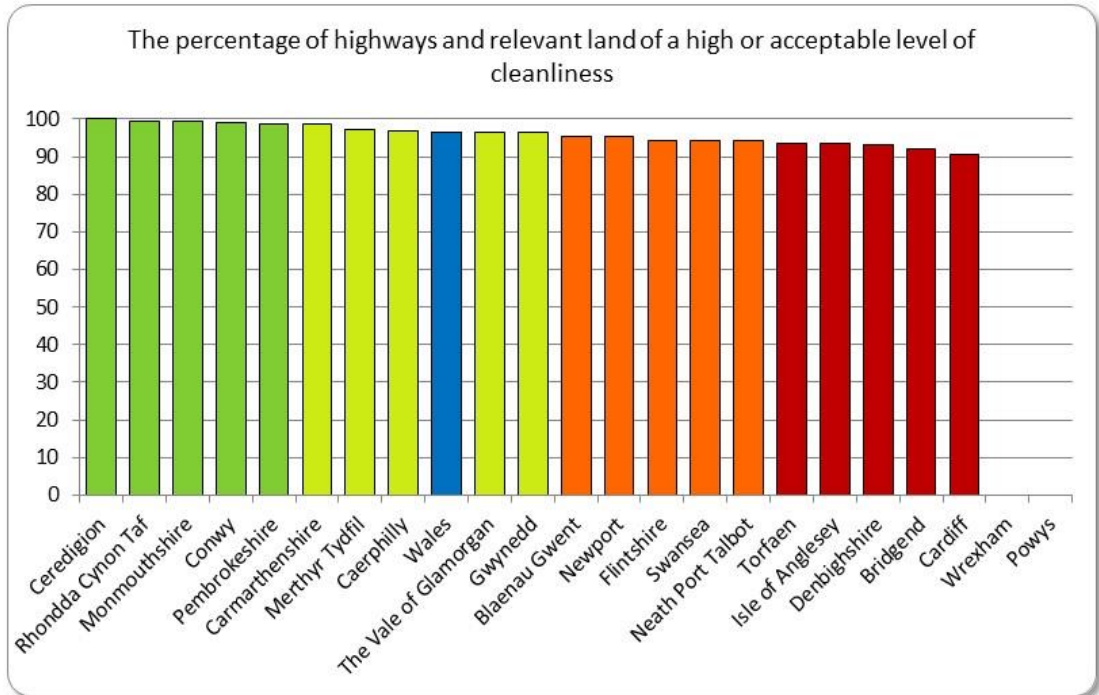


On the following pages you will find detailed information on the performance of local authorities as they deliver important outcomes for our communities.

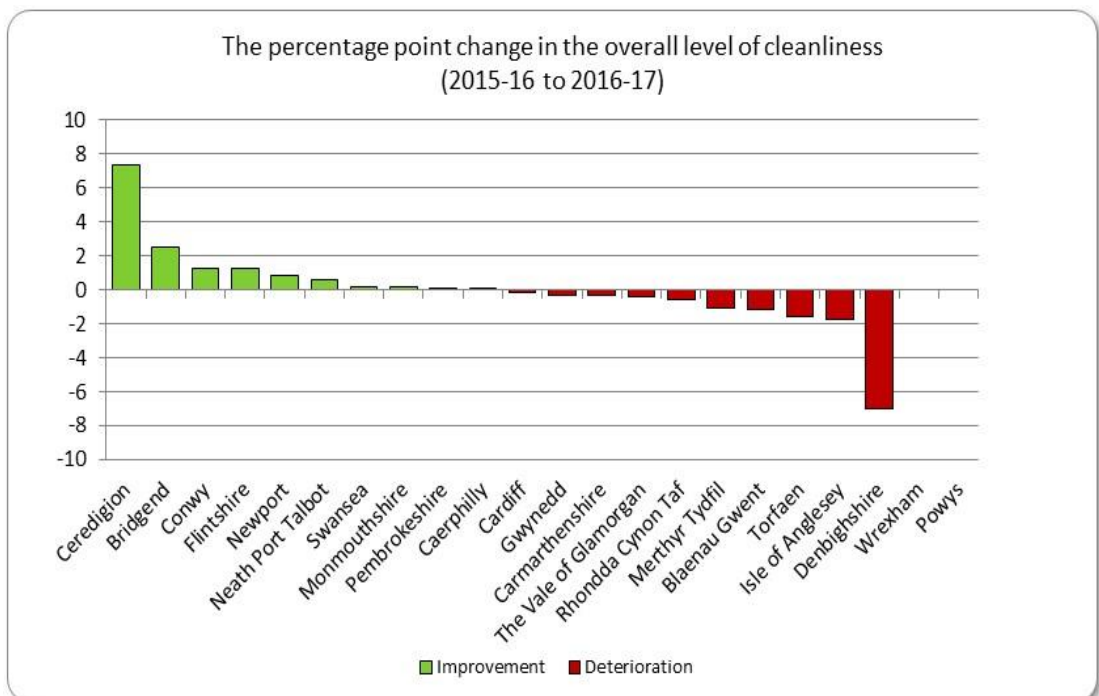
Providing a clean and safe environment...

Local authorities ensure that the places where we live and work are clean and safe.

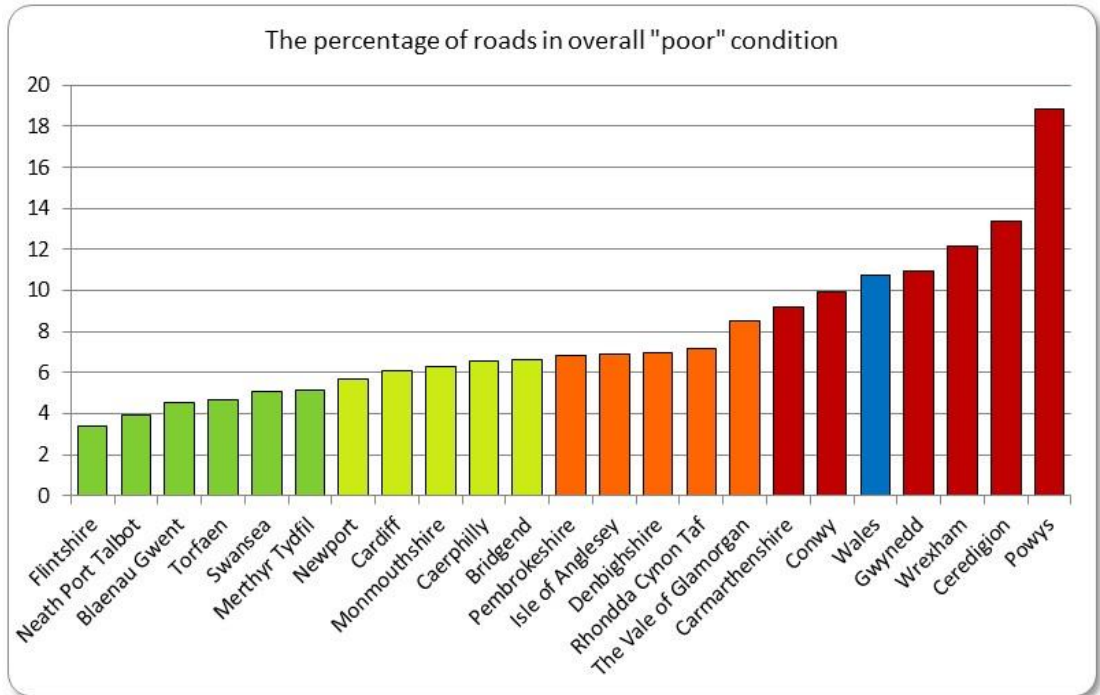
Across Wales, 97% of highways and relevant land inspected was of a high or acceptable level of cleanliness in 2016-17. This ranged from 100% in Ceredigion to 90% in Cardiff.



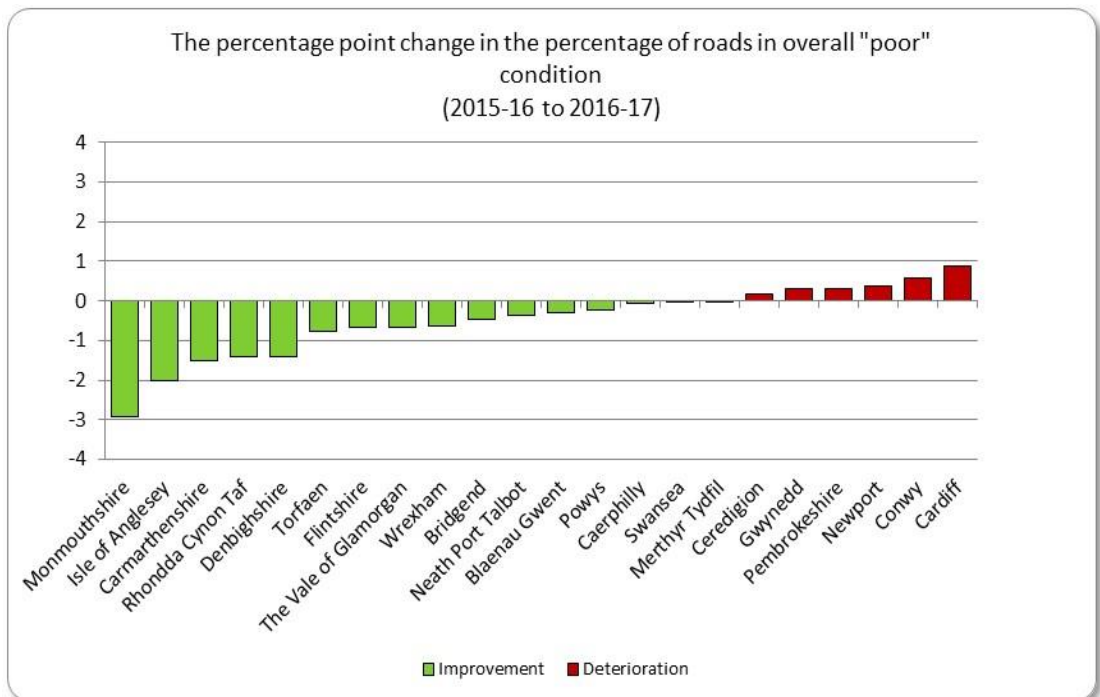
The level of cleanliness rose in Ceredigion by 7 percentage points and fell in Denbighshire by 7 percentage points.



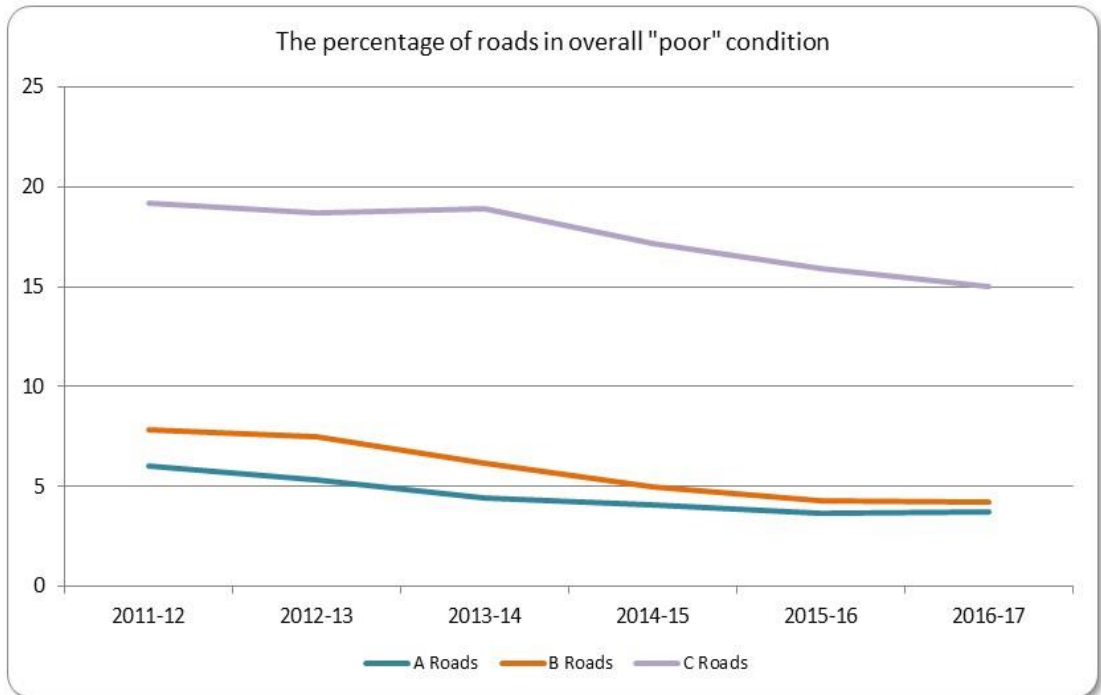
In 2016-17, 10.7% of all local authority maintained roads were in an overall "poor" condition compared to 11.2% in 2015-16. This ranged from 3.4% in Flintshire to 18.8% in Powys.



Across Wales the overall condition of roads improved by 2.9 percentage points in Monmouthshire and deteriorated by 0.9 percentage points in Cardiff between 2015-16 and 2016-17.



Local authorities are responsible for maintaining principal 'A' roads, 'B' roads and non-principal 'C' roads.

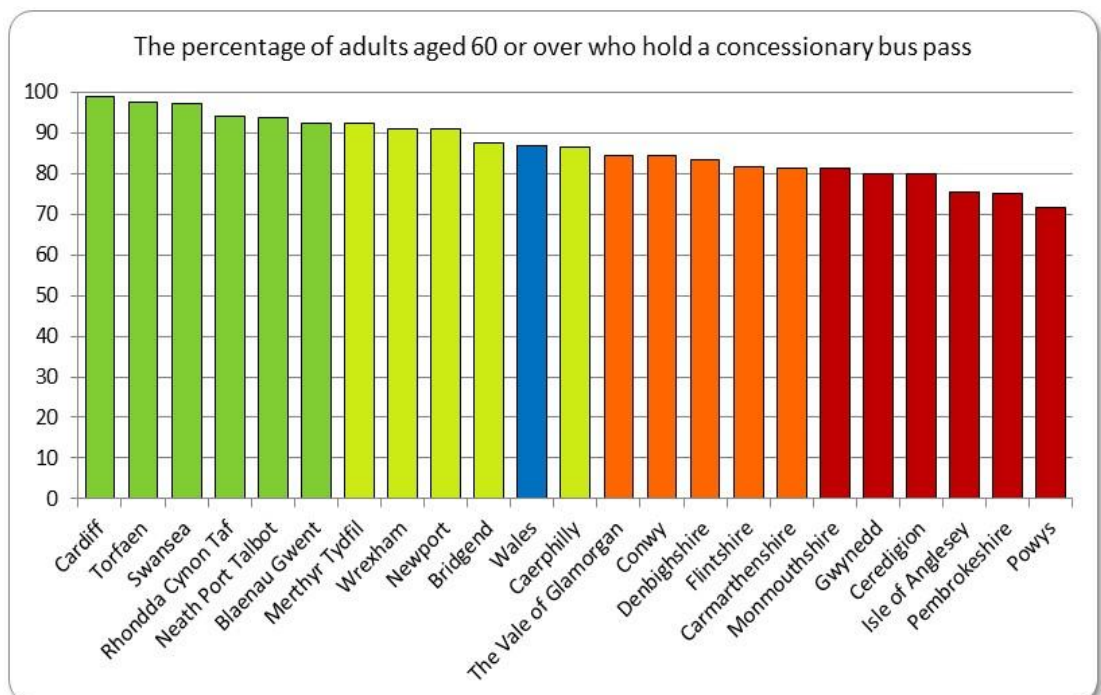


In 2016-17, as in 2015-16, 3.7% of A roads were in "poor" condition. This ranged from 1.5% in Flintshire to 5.9% in The Vale of Glamorgan.

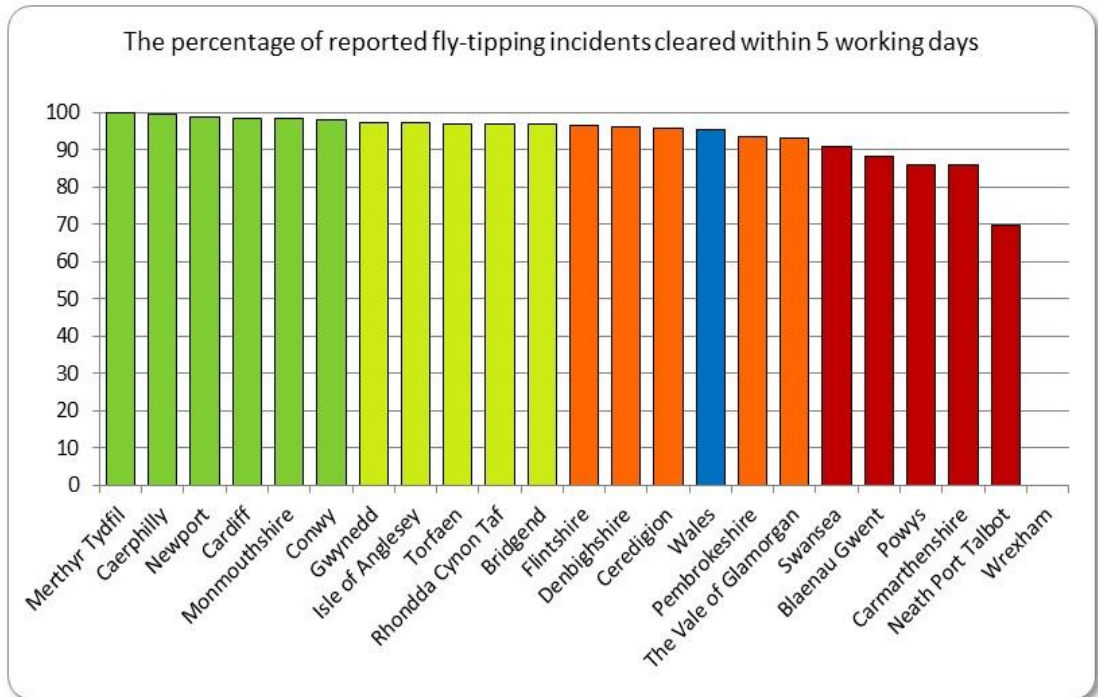
Similarly, 4.2% of B roads were in "poor" condition in 2016-17 compared to 4.3% in 2015-16, ranging from 1.3% in Flintshire to 8.6% in Merthyr Tydfil.

The percentage of C roads in overall "poor" condition continued to decrease. 15.0% were in "poor" condition in 2016-17 compared to 15.9% in 2015-16. Across Wales this ranged from 5.0% in Flintshire to 24.4% in Powys.

Nearly all Welsh local authorities saw an increase in the percentage of adults aged 60 or over who hold a concessionary bus pass between 2015-16 and 2016-17. At a Wales level, the percentage increased from 86% to 87%. This ranged from 99% in Cardiff to 71% in Powys.



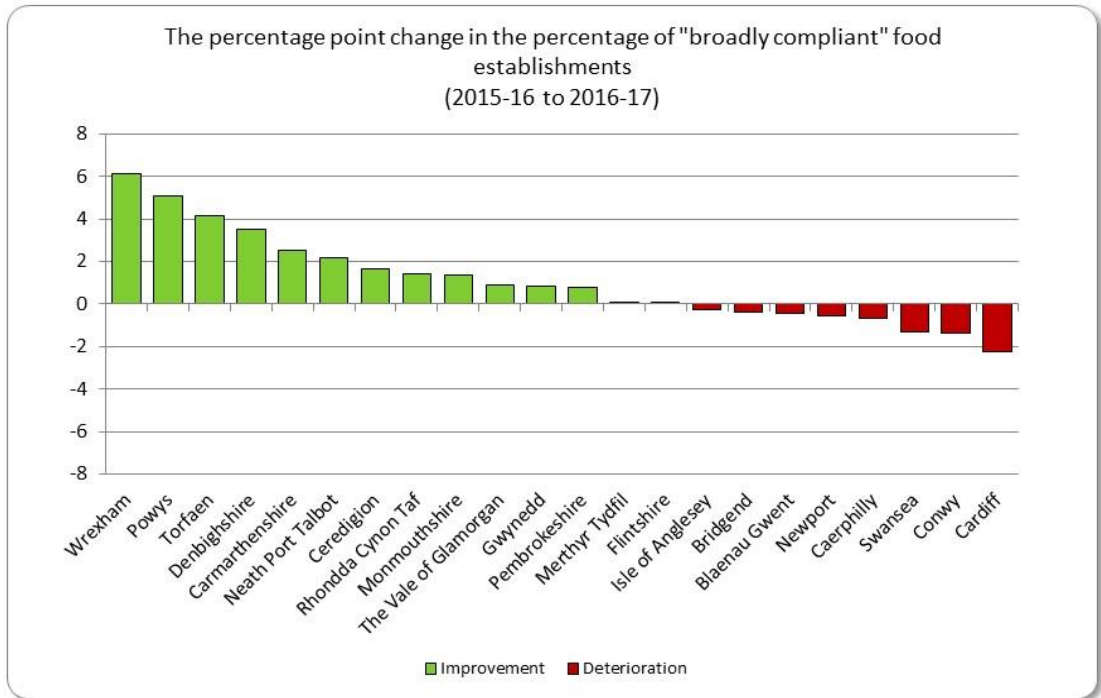
Fly-tipping is a serious environmental crime which can cause long lasting contamination, pollution and put human health at risk. Local authorities are required to clean up small scale fly-tipping incidents on public land within five working days of them being reported. In 2016-17, 95.4% of fly-tipping incidents reported to local authorities were cleared within five working days. This ranged from 100.0% in Merthyr Tydfil to 69.7% in Neath Port Talbot.



Note: An establishment which is "broadly compliant" is one where there are no significant issues in terms of food hygiene. The term "broadly compliant" is defined fully in the performance indicator guidance on our website.

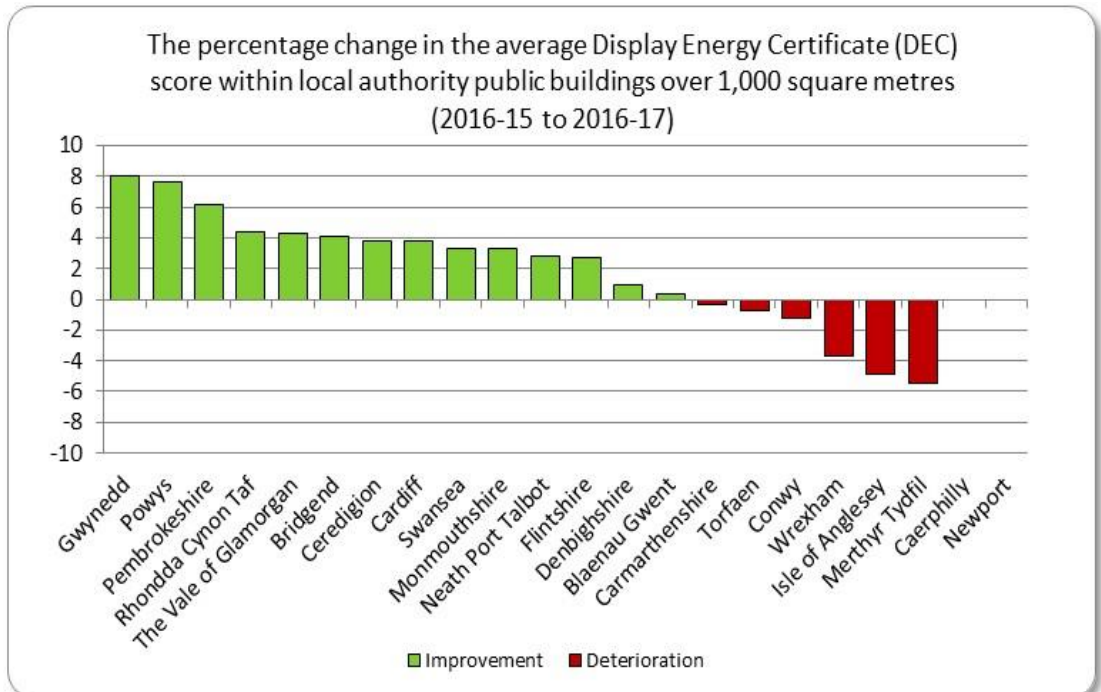
Local authorities help safeguard the food we eat by working with food establishments to ensure they are "broadly compliant" with food hygiene standards. In 2016-17, 95% of food establishments were "broadly compliant", ranging from 99% in Gwynedd and Wrexham to 90% in Blaenau Gwent.

The percentage of food establishments which are "broadly compliant" has increased steadily since 2010-11 with 2016-17 seeing an increase of 1 percentage point on the previous year. Over the same period the percentage of "broadly compliant" food establishments rose by 6 percentage points in Wrexham and fell by 2 percentage points in Cardiff.



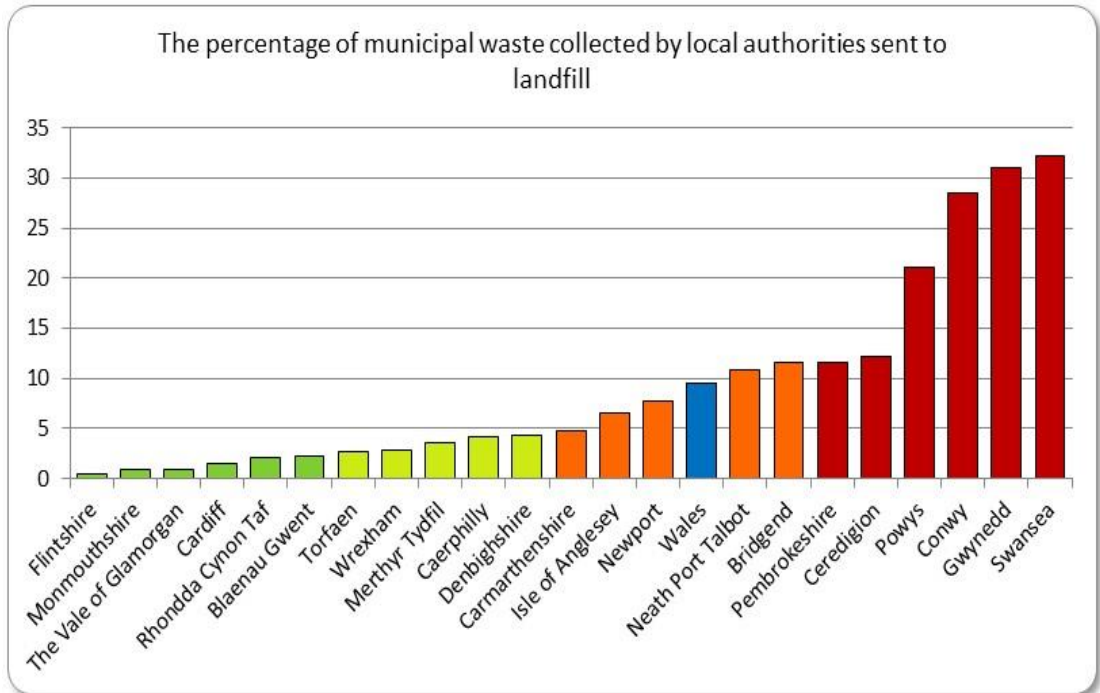
From promoting energy efficiency, to ensuring that resources are reused and recycled, local authorities play a big part in helping secure the future for the next generation.

In 2016-17, energy use across all local authority public buildings decreased by 1.9%. Across Wales this ranged from an 8.0% reduction in Gwynedd to a 5.4% increase in Merthyr Tydfil.

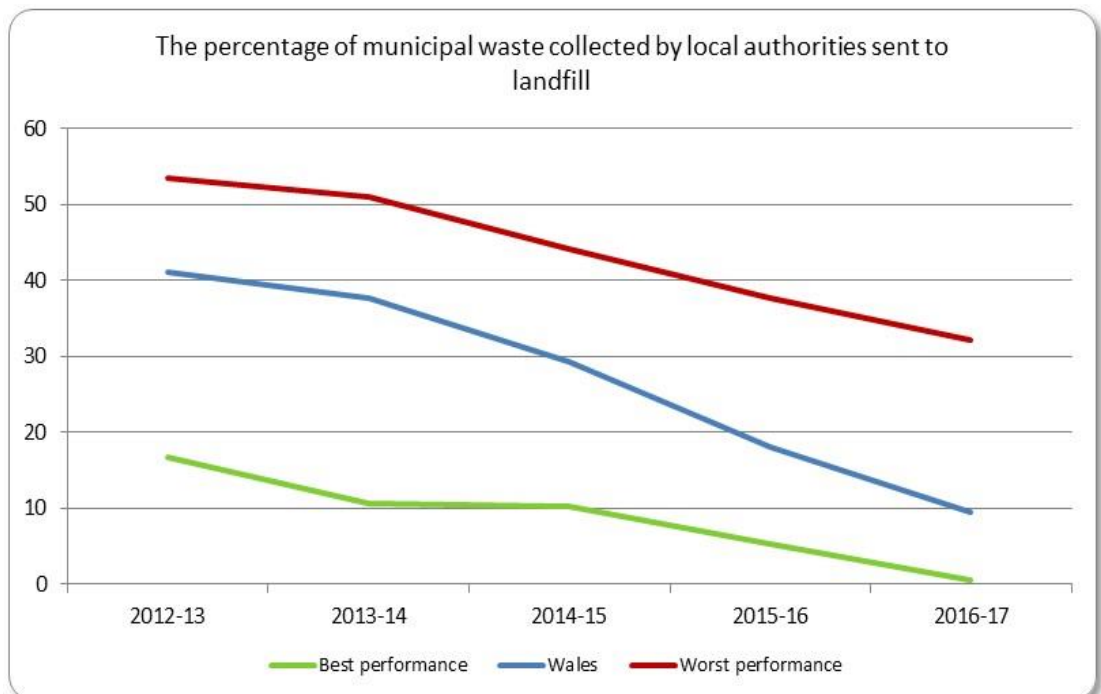


Local authorities collect and process our waste. The amount of landfill space left in Wales is running out fast and landfill taxes mean we cannot afford to keep sending waste to landfill. Landfill can cause air, soil and water pollution. Developing ways of preventing waste, reducing waste going to landfill and increasing recycling, composting and anaerobic digestion will have a significant impact on our ability to combat climate change.

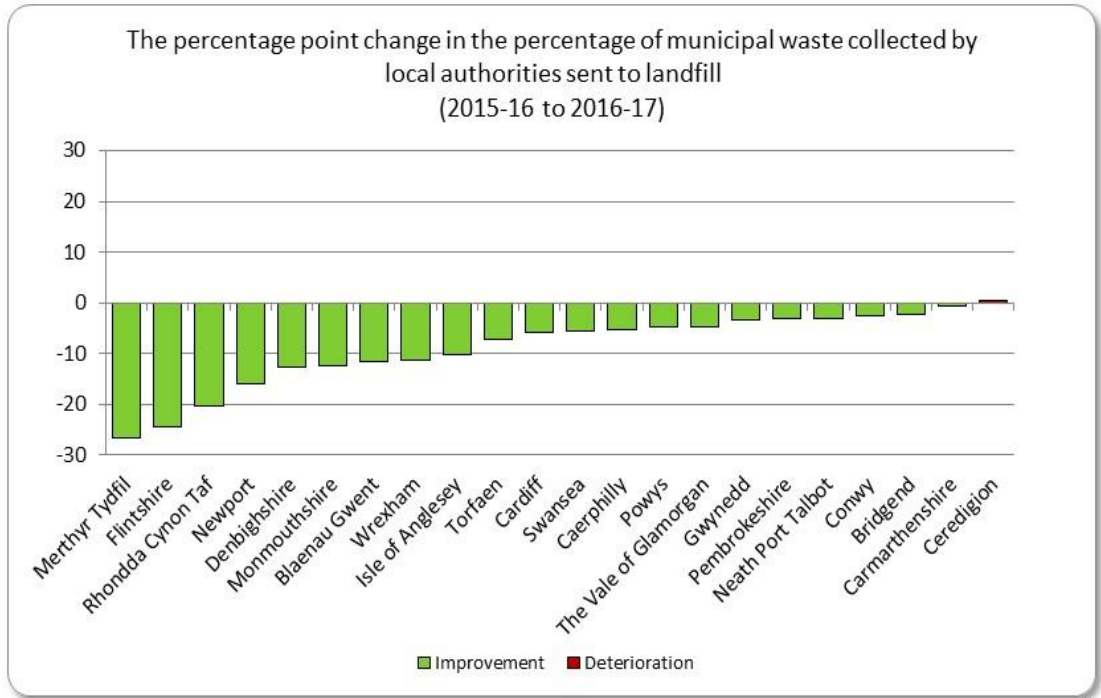
In 2016-17, 9.5% of municipal waste collected by local authorities was sent to landfill, compared to 18.1% in 2015-16. This ranged from 0.5% in Flintshire to 32.2% in Swansea.



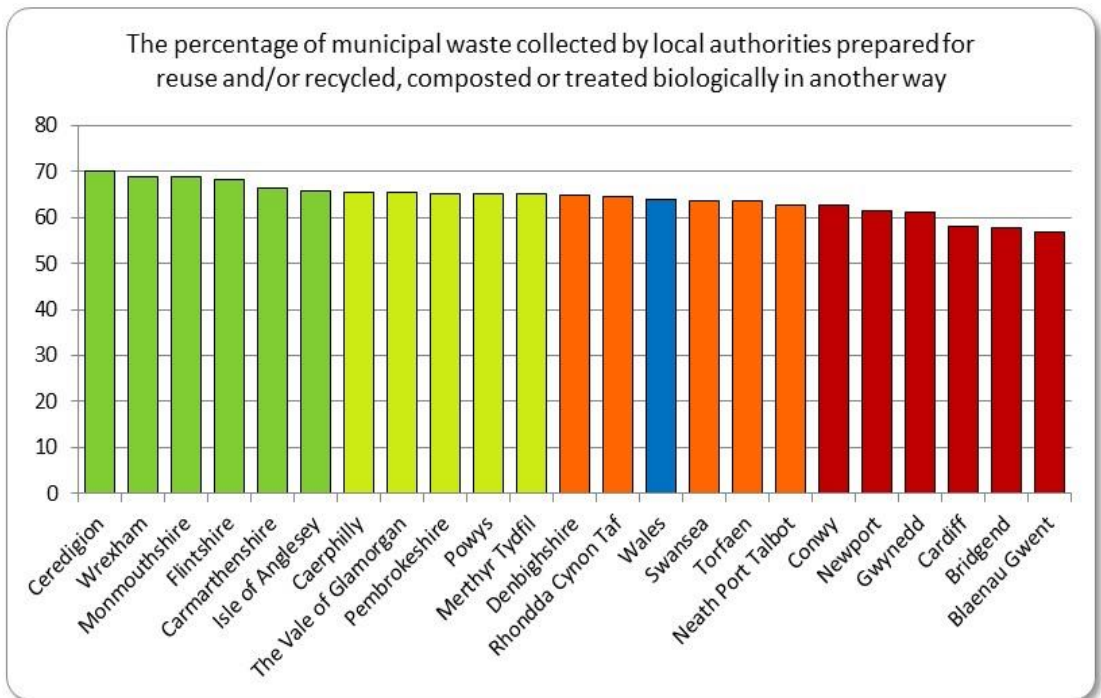
The percentage of waste sent to landfill has continued to reduce steadily since 2012.



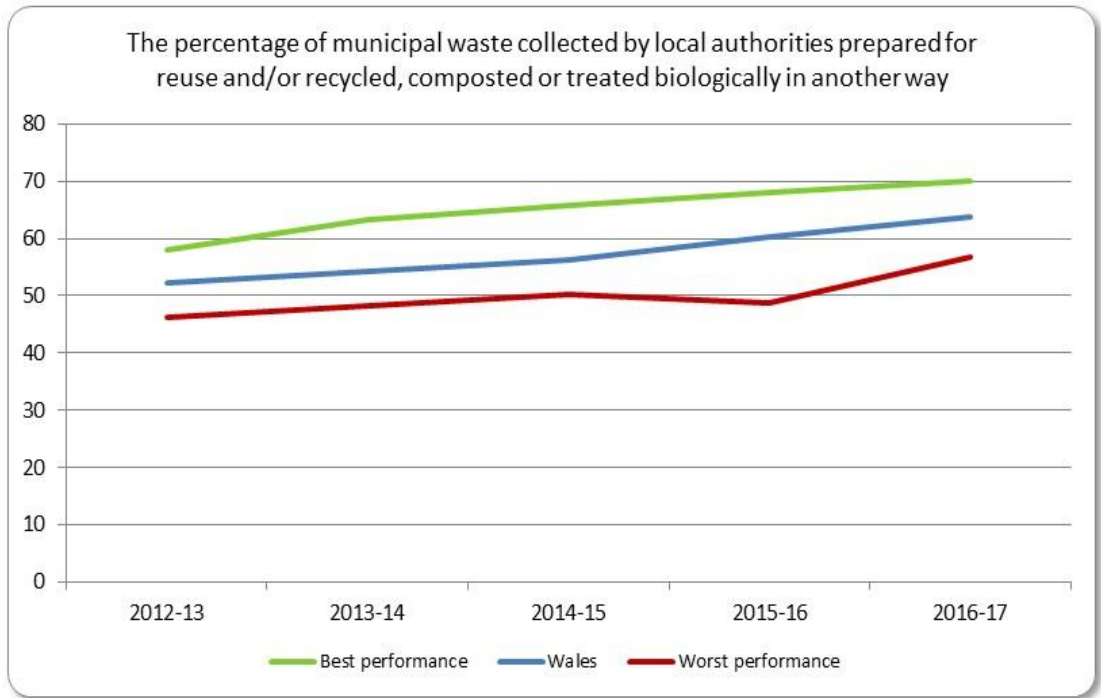
In 2016-17, all but one local authority reduced the percentage of waste they sent to landfill. Between 2015-16 and 2016-17 Ceredigion saw an increase of 0.5 percentage points.



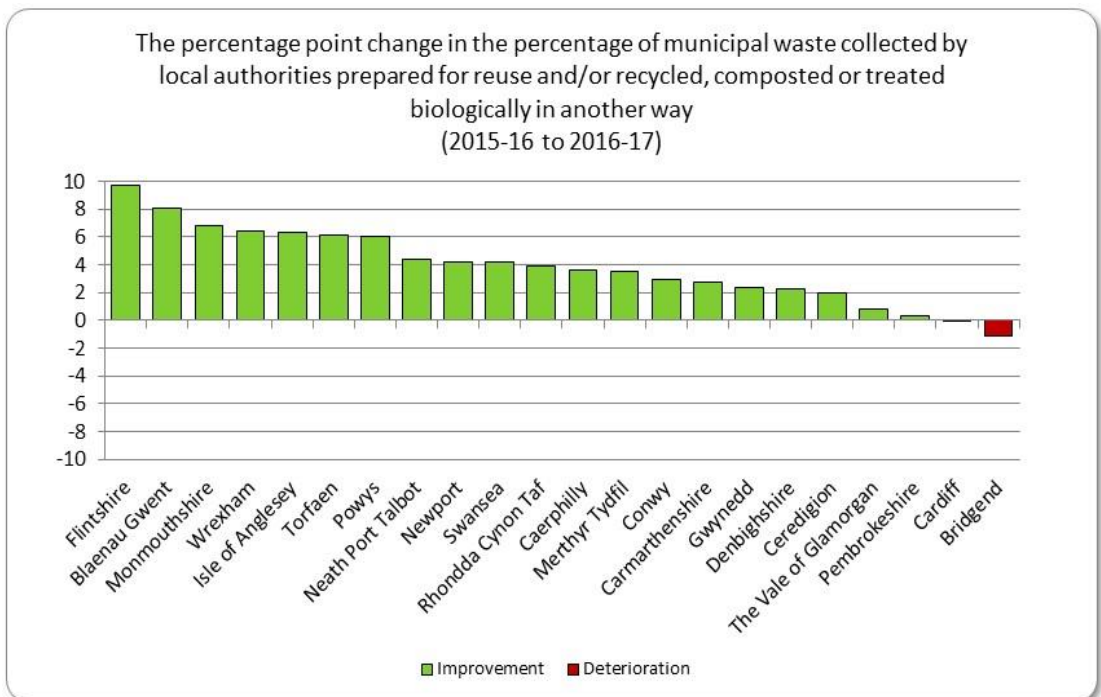
63.8% of the municipal waste collected was recycled, reused or composted in 2016-17 compared to 60.2% in 2015-16. This ranged from 70.1% in Ceredigion to 56.8% in Blaenau Gwent.



The percentage of waste recycled, reused or composted across Wales has continued to increase over recent years.



In 2016-17, all but two local authorities increased the percentage of waste they recycled, reused or composted. Between 2015-16 and 2016-17. Cardiff saw a decrease of 0.1 percentage points and Bridgend saw a decrease of 1.1 percentage points.



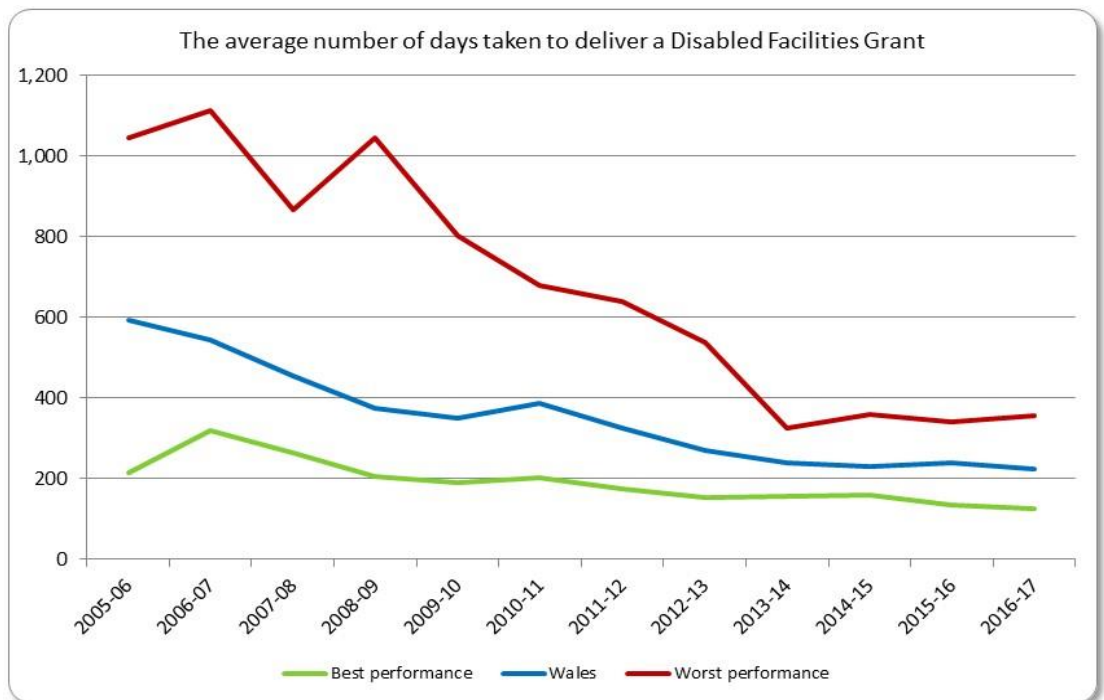
Providing affordable and appropriate housing...

Note: The concept of "affordability" is defined as the ability of households to purchase property that meets their need without subsidy.

Local authorities have a key role to play in ensuring that there is a sufficient supply of affordable housing to meet identified need. In 2016-17, 36%³ of all additional housing units provided were affordable, the same as 2015-16.

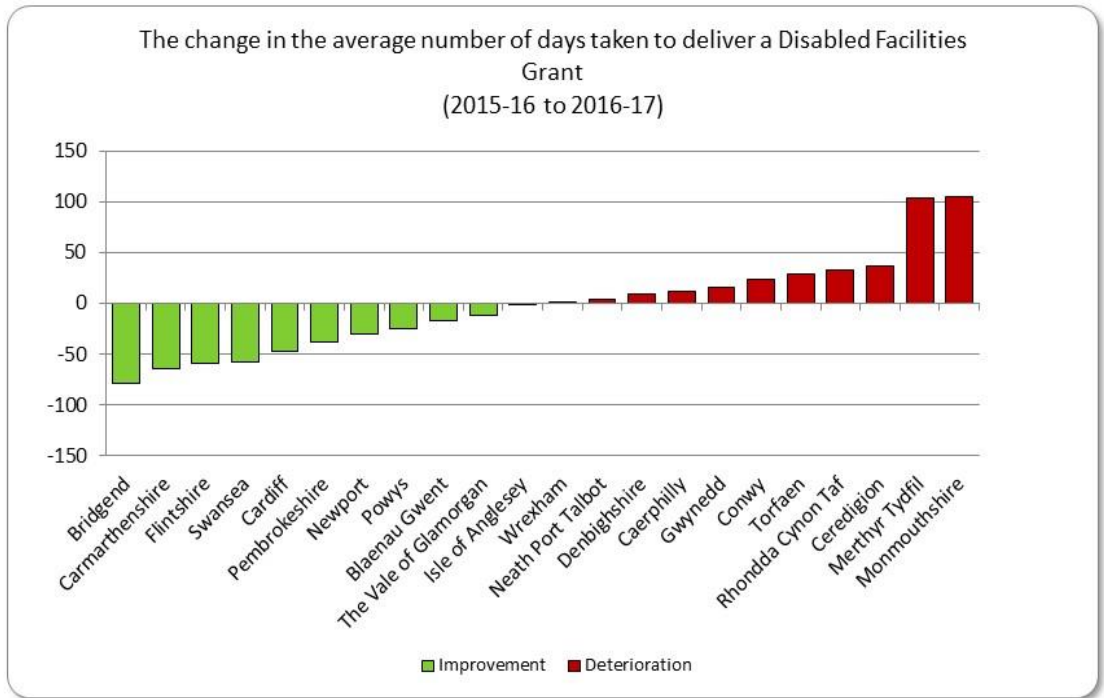
For disabled people of all ages, housing is a key enabler of independent living. Adapted housing enables people to maintain their independence, remain in their communities and exercise choice in the way they live their lives. Disabled Facilities Grants (DFGs) can help towards the cost of adapting a disabled person's home.

Local authorities took an average of 224 days to deliver a Disabled Facilities Grant in 2016-17, compared to an average of 241 days in 2015-16.

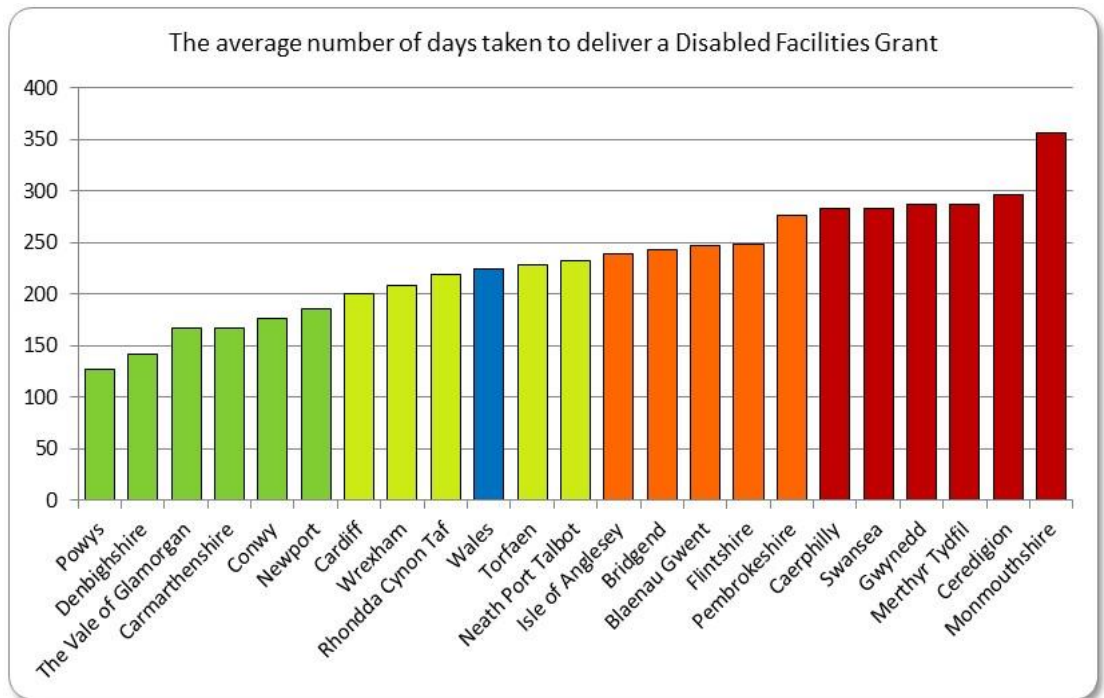


In 2016-17, the average number of days taken to deliver a Disabled Facilities Grant decreased by 79 days in Bridgend and increased by 105 days in Monmouthshire.

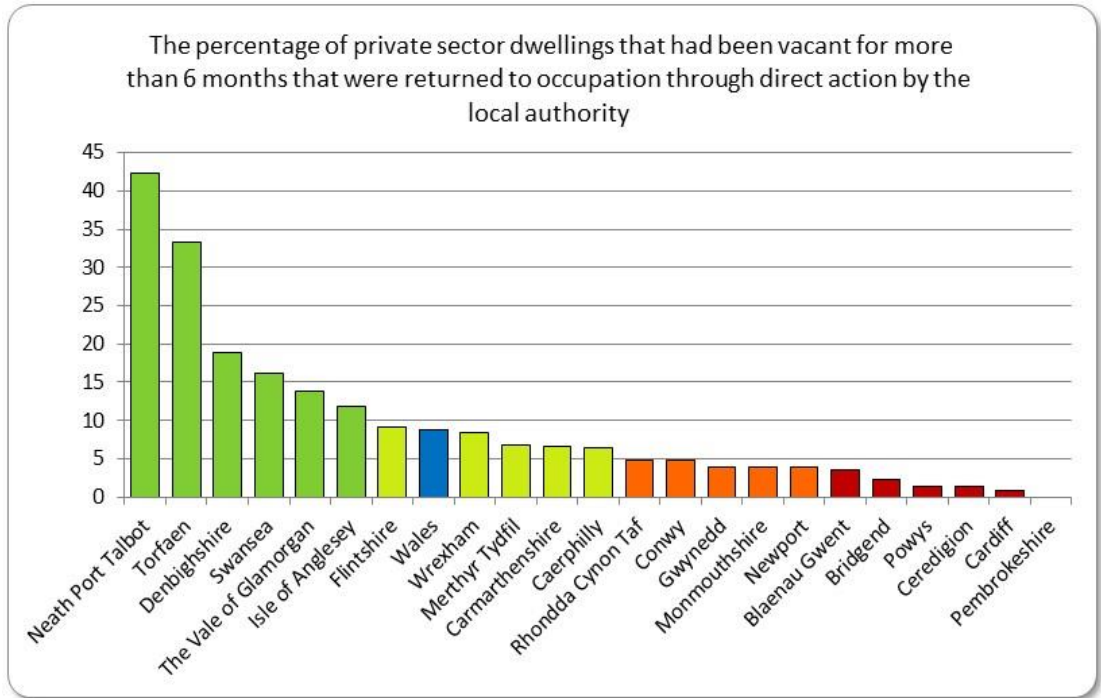
³ The data used to calculate this indicator differs to that published by Welsh Government due to an update received from Flintshire County Council.



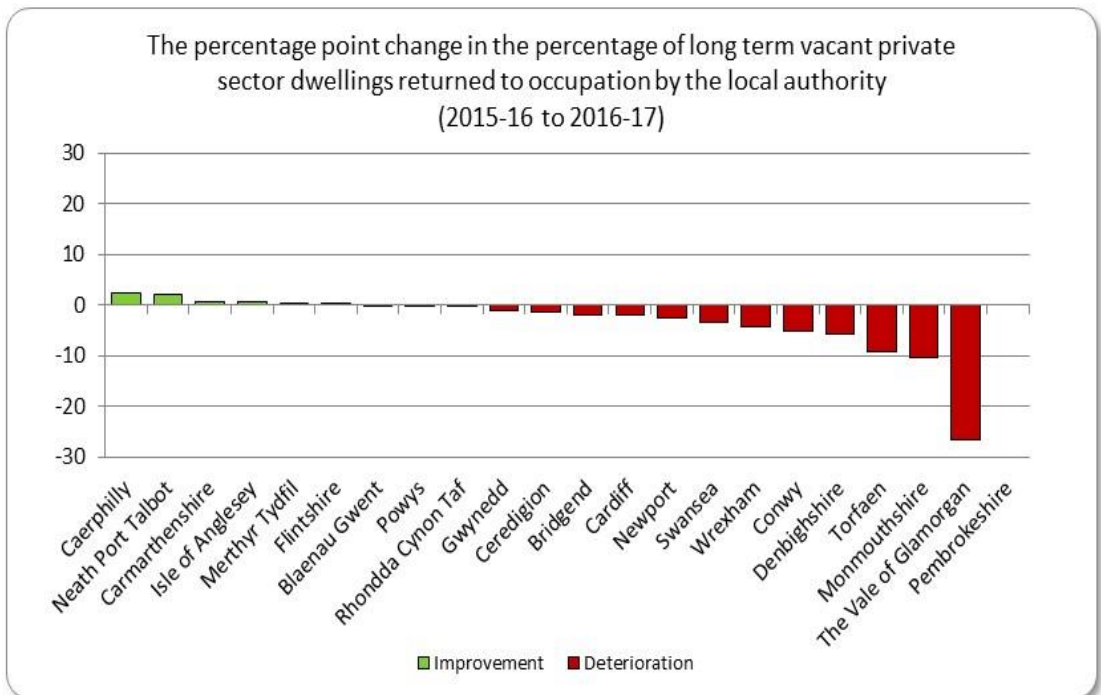
In 2016-17, the average number of days taken to deliver a Disabled Facilities Grant ranged from 126 days in Powys to 356 days in Monmouthshire.



Empty homes represent a potential housing resource that may be currently underutilised. 8.8% of long-term vacant private sector dwellings were returned to occupation through direct action by local authorities in 2016-17. This ranged from 42.4% in Neath Port Talbot to 0.8% in Cardiff.



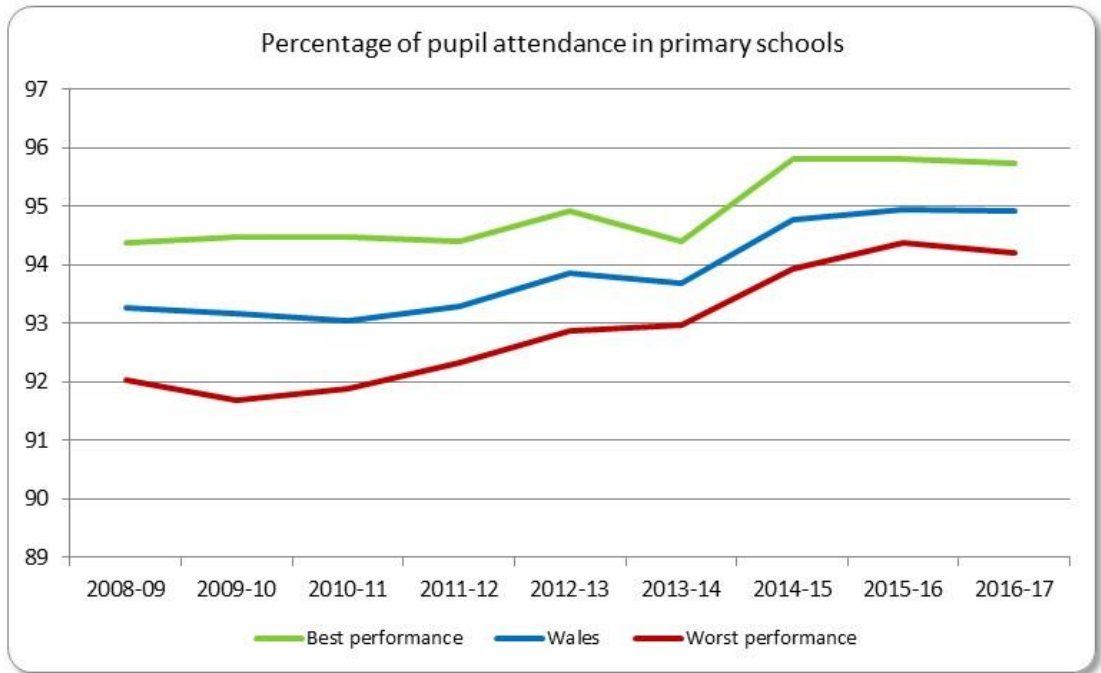
Between 2015-16 and 2016-17 six local authorities increased the percentage of long-term vacant private sector dwellings they returned to occupation through direct action.



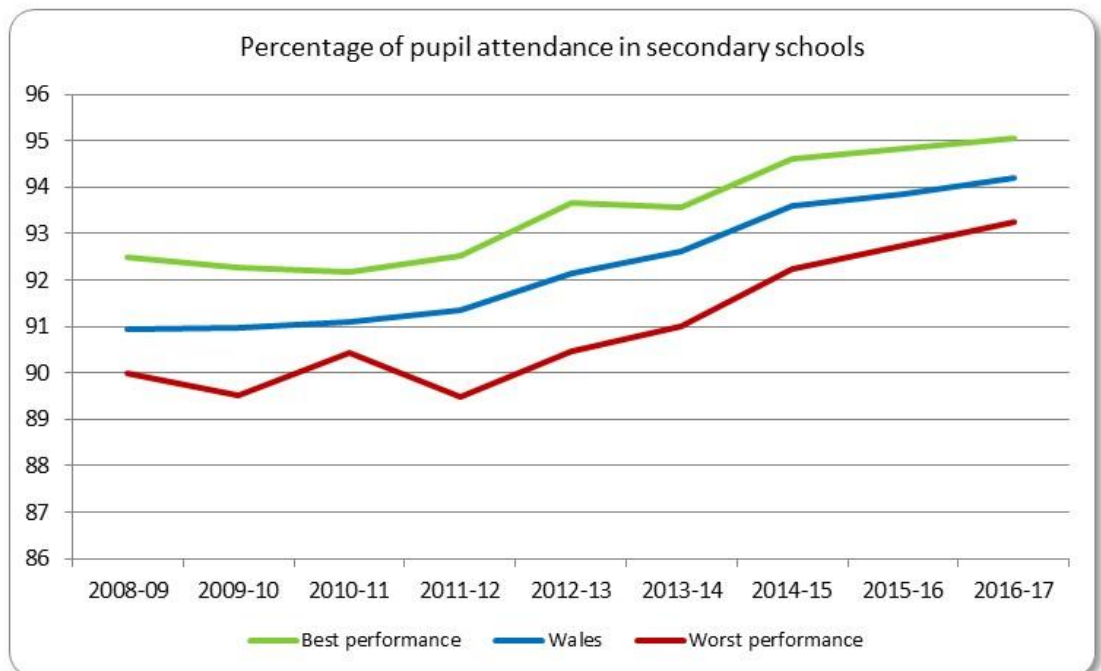
Educating children...

Local authority maintained schools in Wales educate around 470 thousand children each year.

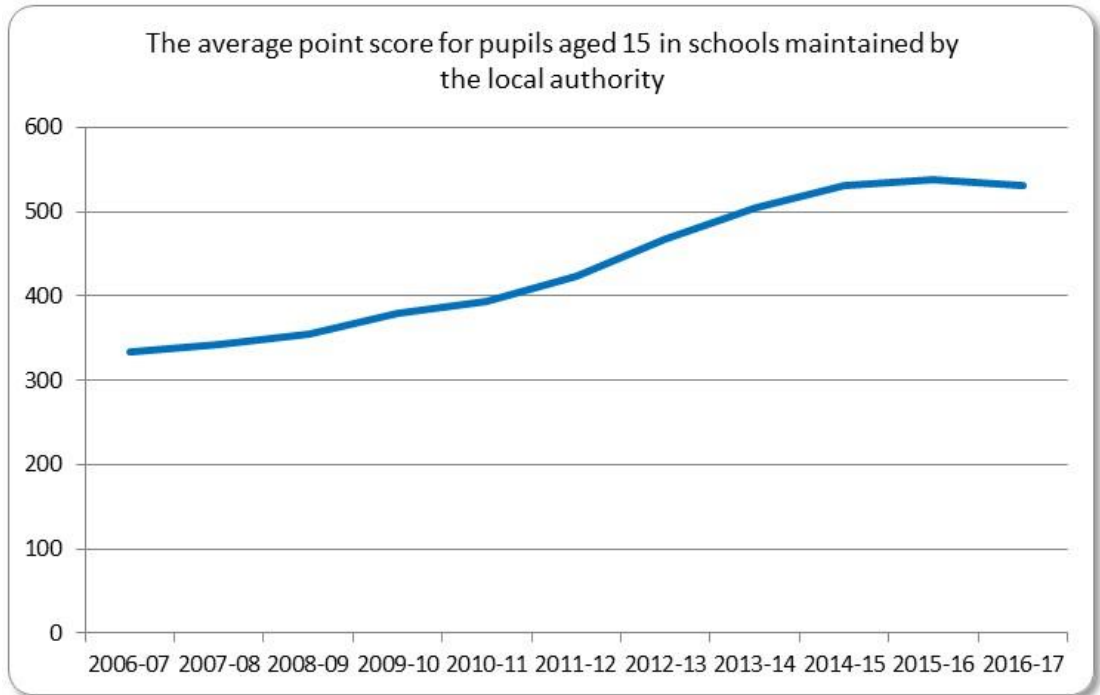
Good attendance is important if children are to learn. In 2016-17, pupil attendance at primary schools across Wales decreased from 95.0% in 2015-16 to 94.9%. Across Wales, primary school attendance decreased in over half of local authorities.



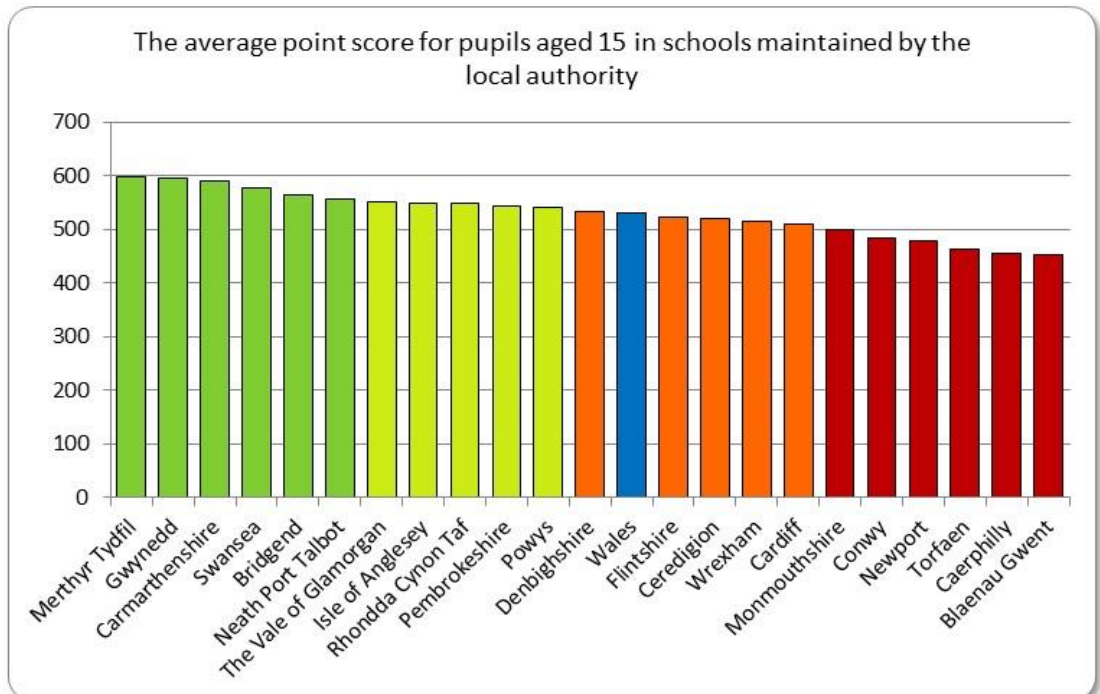
During the same period, attendance at secondary schools continued to increase, rising from 93.9% in 2015-16 to 94.2% in 2016-17.



In 2016-17, the average point score for pupils aged 15⁴ in local authority maintained schools decreased for the first time since 2006-07, from 539 points in 2015-16 to 531 points.



Across Wales the average point score ranged from 598 points in Merthyr Tydfil to 453 points in Blaenau Gwent.

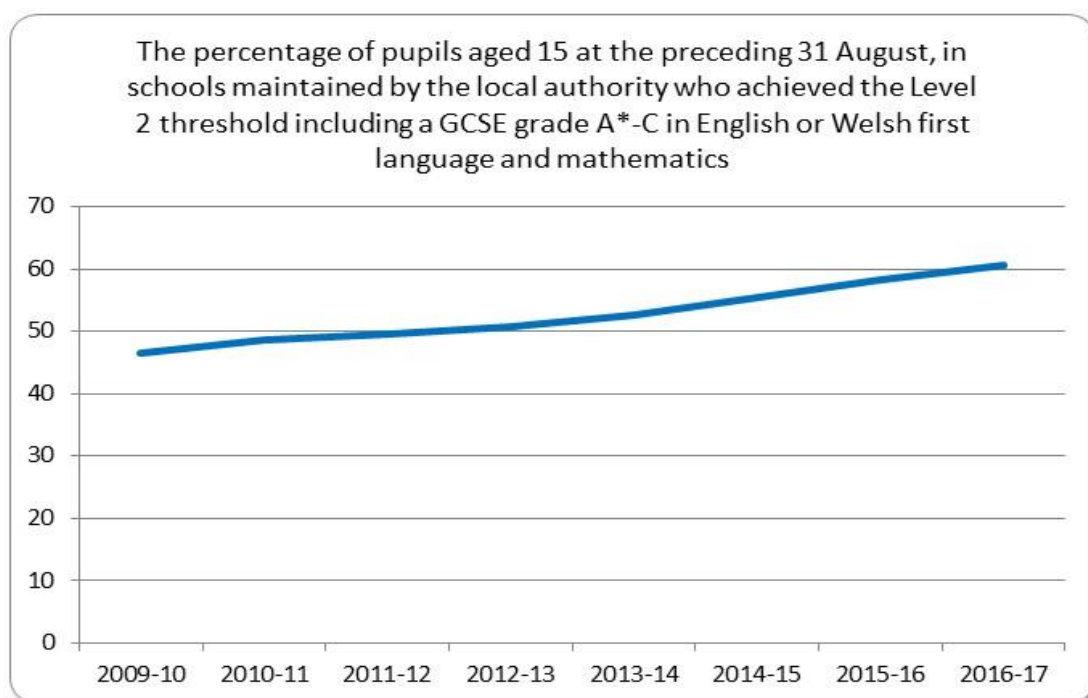


⁴ To enable comparison with previous years this data is based on the 'pupils aged 15 at the start of the school year' cohort and excludes children educated other than at school (EOTAS) or Independent schools. It will differ therefore from the data published by Welsh Government.

The percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 2 increased for the ninth year from 88% in 2015-16 to 89% in 2016-17. This ranged from 94% in Monmouthshire to 85% in Neath Port Talbot, with 15 local authorities seeing an increase on the previous year.

Similarly, the percentage of pupils achieving the Core Subject Indicator at the end of Key Stage 3 also increased for the ninth year from 84% in 2015-16 to 86% in 2016-17. This ranged from 92% in Gwynedd, Ceredigion and Monmouthshire to 78% in Neath Port Talbot, with all but one authority seeing an increase.

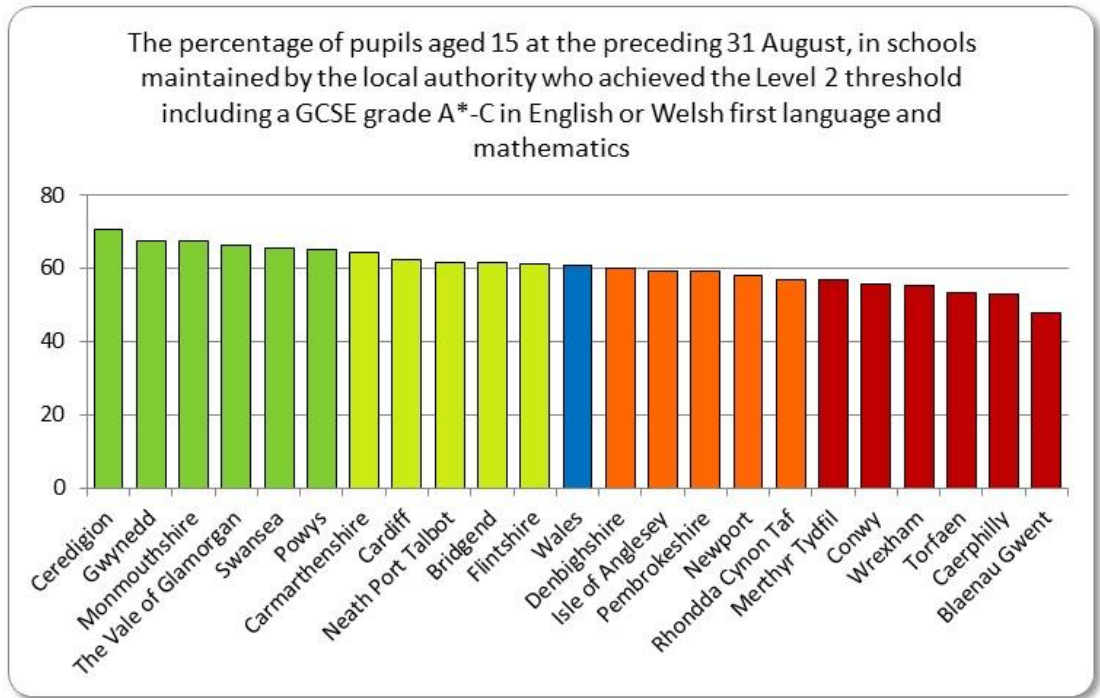
The percentage of pupils aged 15⁵ achieving the level 2 threshold, including a GCSE grade A*-C in English or Welsh first language and Mathematics has risen steadily over recent years.



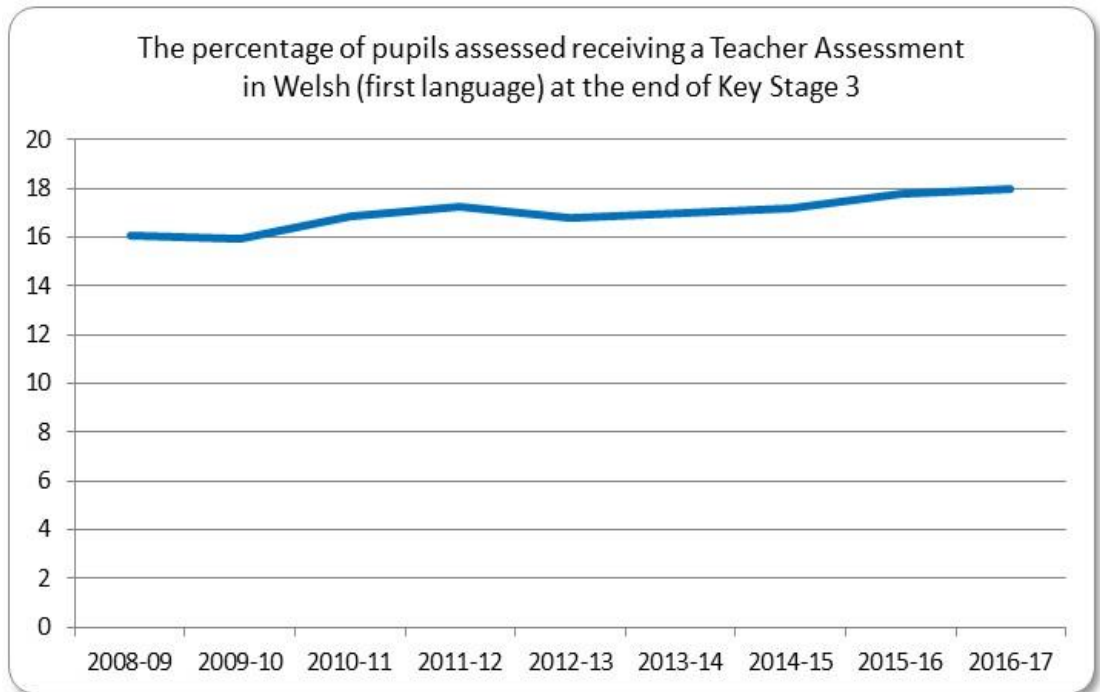
Compared to 2015-16, all but one authority saw an increase in the percentage of pupils aged 15 who achieved the level 2 threshold. This ranged from a 7.8 percentage point increase in Ceredigion to a 0.3 percentage point increase in Blaenau Gwent. Torfaen saw a decrease of 3.4 percentage points.

In 2016-17, 60.7% of pupils aged 15 achieved the level 2 threshold, including a GCSE grade A*-C in English or Welsh first language and Mathematics (compared to 58.3% in 2015-16). This ranged from 70.5% in Ceredigion to 48.0% in Blaenau Gwent.

⁵ To enable comparison with previous years this data is based on the 'pupils aged 15 at the start of the school year' cohort and excludes children educated other than at school (EOTAS) or Independent schools. It will differ therefore from the data published by Welsh Government.



18% of pupils received a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 in 2016-17; this is the fourth annual increase.



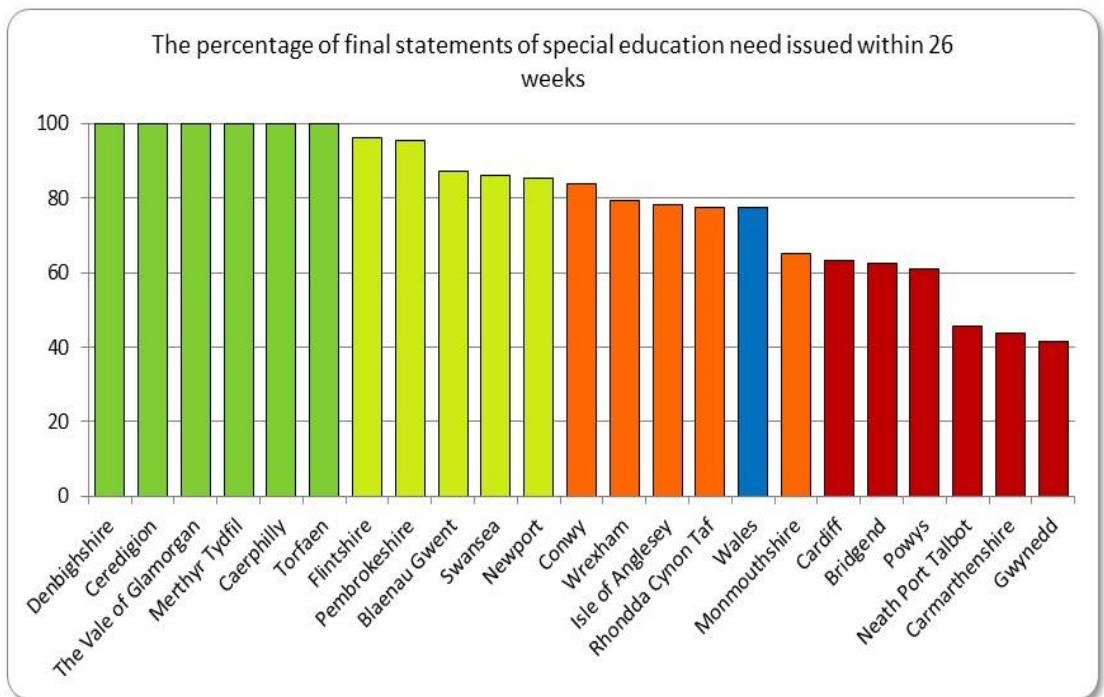
Note: There are no Welsh Language Secondary Schools in Merthyr Tydfil, Blaenau Gwent, Monmouthshire or Newport.

The percentage of pupils receiving an assessment in Welsh (first language) ranged from 84% in Gwynedd to 0% in Merthyr Tydfil, Blaenau Gwent, Monmouthshire and Newport.

In 2016-17, 0.2% of all pupils leaving compulsory education aged 15⁶ (who did not go on to full time education, training or work based learning) did so without a recognised qualification. This compared to 1.1% of pupils in care.

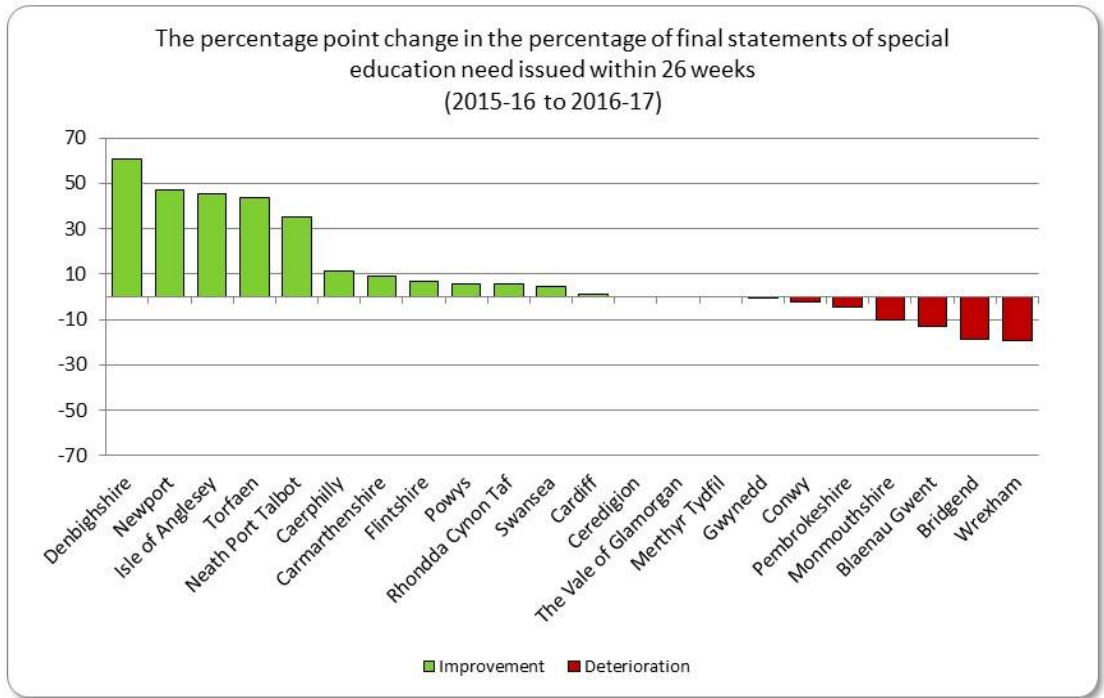
Local authorities have statutory obligations in terms of assessment and statementing, to ensure that children and young people with Special Educational Needs (SEN) have appropriate support in place to enable them to reach their potential. SEN statements should usually be in place within 26 weeks of the request for an assessment (in some exceptional cases, this can take longer).

77% of all statements issued were issued within 26 weeks in 2016-17 (compared to 68% in 2015-16) – this is the best performance since the indicator was introduced in 2007-08. This ranged from 100% in Denbighshire, Ceredigion, The Vale of Glamorgan, Merthyr Tydfil, Caerphilly and Torfaen to 42% in Gwynedd.



Between 2015-16 and 2016-17, 12 authorities increased the percentage of statements they issued within 26 weeks, with one authority (Denbighshire) seeing a 61 percentage point increase.

⁶ To enable comparison with previous years this data is based on the 'pupils aged 15 at the start of the school year' cohort and excludes children educated other than at school (EOTAS) or Independent schools. It will differ therefore from the data published by Welsh Government.



Over the same period, 95% of statements (excluding exceptions) were issued within 26 weeks (compared to 94% in 2015-16).

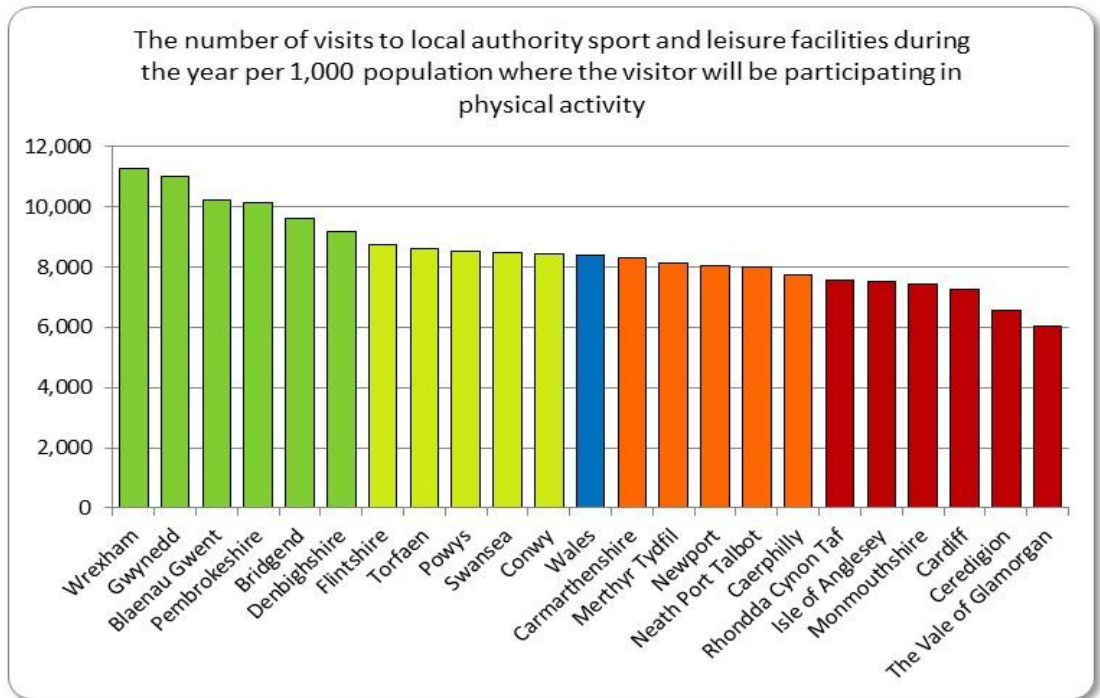
Supporting Leisure & Culture...

Local authorities across Wales provide a range of services which provide leisure and cultural opportunities for the people in their communities.

Note: "Local authority sport and leisure facilities" include those outsourced to an external trust or community council

In 2016-17, the number of visits to local authority sport and leisure facilities per 1,000 population where the visitor will be participating in physical activity decreased for the third year running to 8,387 visits per 1,000 population. This compares to 8,409 per 1,000 population in 2015-16.

Visits to sport and leisure facilities ranged from 11,258 per 1,000 population in Wrexham to 6,056 per 1,000 population in The Vale of Glamorgan.



There were 5,480 visits to public libraries per 1,000 population in 2016-17. This ranged from 9,050 per 1,000 population in Cardiff to 3,292 per 1,000 population in Newport.

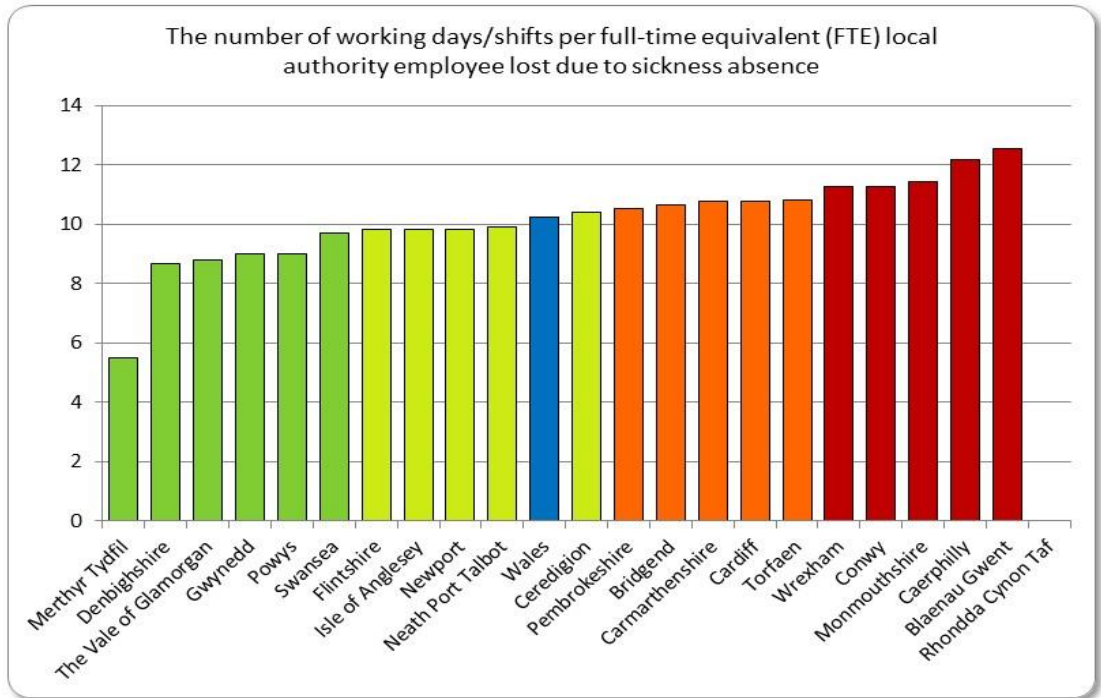
Note: "public libraries" exclude those owned and run by community councils

This is the first time that the number of visits to public libraries per 1,000 population has increased since the indicator was introduced. Across Wales, the year on year change ranged from an increase of 1,030 visits per 1,000 population in Denbighshire to a decrease of 880 visits per 1,000 population in Wrexham.

Corporate Health

Local authorities across Wales employ around 130 thousand people.

During 2016-17, an average of 10.3 days/shifts per full time employee were lost due to sickness. This ranged from 5.5 days in Merthyr Tydfil to 12.5 days in Blaenau Gwent.



Notes

One of the key functions of the Local Government Data Unit ~ Wales is to collect, process, interpret and disseminate statistical data on local government services and activities in support of local government improvement.

The indicators quoted here are part of the Performance Improvement Framework for local authorities in Wales. The indicators reflect key priorities identified by Welsh Government and local government in Wales.

We have simplified performance indicator titles, where appropriate, to aid understanding.





Guidance documents relating to the 2016-17 indicator sets are available on our website. These provide a detailed definition for each of the indicators along with their classification i.e. National Strategic Indicator or Public Accountability Measure.

Wales values are based on the base data submitted by the authorities. Where authorities have not supplied their base data, their figures do not contribute to Wales values.

Where appropriate, data has been rounded for the purposes of this bulletin. The complete data set is available on our website www.dataunitwales.gov.uk.

You'll find MyLocalCouncil at www.MyLocalCouncil.info where you'll have a choice of language.

The colours used in the performance ranking charts are based on the range of PI values. The colours show how the authority's performance compares with others:

-  - Performance in the top quarter of authorities
-  - Performance in the upper middle quarter of authorities
-  - Performance in the lower middle quarter of authorities
-  - Performance in the bottom quarter of authorities

In performance range charts, blue represents the Wales PI value, green shows the PI value for the best local authority performance, and red shows the PI value for the worst local authority performance.

GWYNEDD COUNCIL CABINET



Report to the Cabinet

Meeting Date: October 3, 2017
Cabinet Member: Councillor Mair Rowlands
Contact Officer: Geraint Owen
Contact Number: 32335
Item Title: Business Plan – Self-Service Project

1 DECISION SOUGHT

- 1.1 Approval of the Self-Service Project's Business Plan
- 1.2 Approval for the release of £104,794 of finance from the Transformation Fund in order to complete the work

2 REASON WHY DECISION IS NEEDED

In order to confirm and support the work that is already being done to ensure on-line self Service.

3 INTRODUCTION

The Self-Service Project is one of the Council's priorities and is in itself a recognition that the expectations of customers are constantly increasing and that the Council want the public to be able to make contact with us for service or information at times which are convenient to them.

The Business Plan which addresses that need is herein presented. The Plan explains how it is intended to provide on-line self-service whilst identifying the costs involved in completing the work as well as outlining the contribution that these developments has in relation to financial savings across the Council.

Detailed Research was conducted as part of the preparations for introducing self-service and the Business Plan provides details on the conclusions of that piece of work. The information gathered clearly demonstrates the real interest in using simple on-line Services whilst recognising that much work in terms of marketing and changing the mindset is required before a number of people who were consulted will be prepared to apply and pay on-line for Services.

Appendix D within the Business Plan lists those steps identified in the Communication Plan for the purpose of promoting and marketing the self-service provision following the launch of the initial package.

4 NEXT STEPS & TIMETABLE

An initial sum of £250,000 has already been allocated to finance the project from the Transformation Fund. The Business Plan identifies the need for a further Investment in order to continue work involved in development (and promotion) of self-service following the public launch in November of this year.

The Cabinet is therefore asked to approve the additional sum of £104,794 from the Transformation Fund, which is the difference between the total cost of realising the project (as it appears on page 28) and the sum which the Council has already invested.

VIEWS OF THE STATUTORY OFFICERS

Monitoring Officer:

No observations from a propriety perspective

Head of Finance:

Having reviewed the Self Service Project's Business Plan in detail, I am convinced that the financial figures therein are fair estimates of probable costs and potential savings.

Considering that the Self Service Project will assist several departments to realize significant permanent financial savings, I confirm that I support the decision sought to allocate additional one-off funding from the Transformation Fund.

Gwynedd Council Self-service Project Business Plan



Review History

Version	Date	Author	Comments
1	05.07.2016	Eleri Williams	
2	01.09.2016	Eleri Williams	Changes following a meeting of the Project Management Group
3	09.09.2016	Eleri Williams	Changes following a meeting of the Project Management Group
4	25.05.2017	Eleri Williams	Changes after receiving additional information
5	21.07.2017	Eleri Williams	Changes after receiving additional information
6	08.09.2017	Eleri Williams	Minor changes

Content

1. Introduction	3
2. Which channels do our customers currently use?	6
3. Our customers' needs and expectations	7
4. Developments needed to move the project forward	10
5. Action Plan	20
6. Savings / Costs	24
7. How will we measure success?	29
8. Appendices	
a. APPENDIX A - Questions from internet use survey	ii
b. APPENDIX B - Analysis of the internet use survey	v
c. APPENDIX C - List of 'My Account' services	xxxix
d. APPENDIX D - Self-service communication plan	xl
e. APPENDIX E - Developing self-service for Gwynedd Council	xliii
f. APPENDIX F - Analysis of additional Information Technology resource	xliv

Introduction

- 1.1** Customer expectations constantly increase.
- 1.2** An increasing number of customers expect to be able to contact the Council to receive a service or information at a convenient time for them, which is often outside traditional office hours, 09:00-17:00.
- 1.3** Local councils face substantial savings over the coming years. Gwynedd Council is facing a financial deficit of £50 million in the 2013-14 to 2017-18 period, and this situation is likely to continue, and possibly worsen, after this.
- 1.4** The Council will continue to provide the majority of services for its customers but this can be achieved in a more cost effective way, which gives residents better value for money and improves the experience and service for the customer, by encouraging self-service.
- 1.5** Considering all of this, Gwynedd Council is committed to delivering a self-service project that will change the existing pattern of service provision for customers in future.

1.6 The current situation

1.6.1 Gwynedd Council currently provides services through three main channels:

1.6.2 The internet - www.gwynedd.llyw.wales

A new website was launched in December 2014 that was specifically designed and structured to encourage self-service.

In order to respond to the substantial increase in the use of mobile devices to go on-line, the new website was designed to be responsive, i.e. the design was adapted so that it worked automatically on smaller screens.

At present, it enables customers to self-serve through the provision of a range of information about the Council's services, but (except for number three) the items below are all one way traffic, i.e. the customer sends the Council a request / does something on-line, and the Council, if it responds, does so through a different channel (e.g. phone call, e-mail, letter).

- 1. PDF forms to download, fill in and post
- 2. 44 on-line electronic forms for which a customer account is not required to complete them
- 3. 28 on-line electronic forms for which a customer account is required to complete them, enabling the customer to track what happens to his/her application
- 4. Provision of the facility to pay Council Tax, Business Rates, Private Housing Rents and Invoices
- 5. A 'Where I live' system that provides information for customers about services in their local area
- 6. A system to make applications for benefits, benefits calculation, and informing of changes in circumstances

7. A libraries system which enables ordering and renewing books
8. On-line job application system
9. A system to provide information about schools / libraries that close in an emergency e.g. severe weather
10. Other systems: licensing register, archives catalogue, rights of way register

1.6.3 Call Centre - Galw Gwynedd

Galw Gwynedd deals with service enquiries and applications over the phone in the following fields (presented in order of number of annual enquiries)

1. Highways and municipal - various applications for service
2. Payments
3. Registry services
4. Planning
5. Parking
6. Blue Badges
7. 16+ Travel Pass
8. Pest Control
9. Elections (during an election period)
10. It operates as a switchboard for all other Gwynedd Council services

1.6.4 One-stop-shops - Siopau Gwynedd

Siôp Gwynedd has three locations, in Caernarfon, Pwllheli and Dolgellau. They deal directly with enquiries and applications for services in the following fields (presented in order of number of annual enquiries)

1. Benefits applications
2. Council Tax
3. Blue Badges
4. Bus Pass applications
5. Registry services
6. Housing options
7. Payments (by cheque)
8. Highways and municipal - various applications for service
9. Some aspects of Planning work

10. Some aspects of Election work

11. They contact the relevant services to come to Siop Gwynedd to deal with any other applications for face-to-face services.

1.6.5 Costs of contacting the Council

1.1.1 General figures

The latest figures by **Socitm** (*Society of Information Technology Managers*) in **2012/13** states the following costs for every enquiry made by a customer:

£8.21 - face to face

£2.59 - phone

£0.09 - the web

(* latest figures from Socitm (*Society of Information Technology Managers*) 2012/13 - costs based on figures gathered by Local Authorities in the United Kingdom that participated in the *Channel value Benchmarking Service* **which no longer exists**)

The GOV.UK website has published the costs of its on-line driving test booking process for 2015-16:

£6.62 - face to face

£4.11 - phone

£0.22 - the web

1.1.2 Gwynedd Council Figures

Costs on average for dealing with requests for service (based on requests for Garden Waste Collection, 24.10.2016 – 21.03.2017)

£8.00 - face to face

(based on 20.5 minutes per request, including dealing with a customer and time taken to verify money collected)

£3.90 - phone

(based on a 5 minute phone call)

£0.25 - self-service*

(based on 0.5 hours per week's maintenance (administrative) by the Web Team and 1 hour per week (technical) by the Technical Team)

(* As the process establishes itself we foresee a reduction in the number of enquiries about the process; this will reduce the maintenance time and the number of applications will increase. This will result in cost reduction.)

2 Which channels do our customers currently use?

2.1 Based on the available statistics, this is how customers contacted the Council in 2015-16:

The website: **1,594,596** visits
44,700 transactions (2.8% of the visits)

Telephone: **1,004,211** calls to Galw Gwynedd and individual calls to extensions at the Council offices
It is important to note that this figure does not include phone calls to other locations that attract a high number of calls, i.e. leisure centres, libraries, schools, as these figures are not available. It is, therefore, highly likely that the number of phone calls to the Council is much higher than this figure.

Face to face: **26,083** visits
It is important to note that this figure is possibly lower than the true figure. At busy times at Siôp Gwynedd Caernarfon, not every visit is recorded, and so it is highly likely that the number of visits is, in fact, higher.

2.2 So far, priority has not been given on a corporate level to introduce on-line services. As no specific budget was available to develop on-line services, the process has been very slow and *ad-hoc*, a combination of:

1. encouraging the Council's services to provide simple on-line forms that respond to the needs of on-line customers
2. individual services submitting applications for forms to the Web Content Team, which does not always stem from customer need but rather the need of the service
3. taking the opportunity to introduce any services available through Galw Gwynedd on the website simultaneously (since 2011), e.g. Planning, 16+ Travel Pass. This did not respond to the needs of on-line customers (it followed the Call Centre's business plan) and has, therefore, led to the creation of some on-line services for which demand was low.

2.3 It is essential that the self-service project is given corporate priority, is supported by the Cabinet, the Council's Senior Officers and Services, increases momentum, and receives sufficient resources to carry out the task.

3 Our customers' needs and expectations

3.1 In an OFCOM report (*Annex A: Adults' media literacy in the nations, The Communications Market 2015 (August)*) which looked at statistics in Wales, it was noted that:

3.1.1 74% of adults (16+) in Wales buy items on-line (at least once a quarter)

3.1.2 58% bank and pay bills on-line

3.1.3 80% are prepared to provide home address details on-line

3.1.4 77% are prepared to pay for something on-line by providing credit or debit card details

3.1.5 19% are concerned about on-line security / fraud

3.1.6 6% are concerned about personal privacy on-line

3.2 The Welsh Government National Survey for Wales 2014-15, looking specifically at Gwynedd, stated that:

3.2.1 79% of households in Gwynedd had internet access (19% had high-speed fibre broadband and 77% had normal broadband) (*It should be noted that the 'Superfast Wales' programme has increased the number who have access to high-speed fibre broadband since 2014-15*)

3.2.2 71% of adults in Gwynedd have visited a Welsh public service or Welsh Government website over the past 12 months (e.g. Local Authority, School, Health Authority, Traveline Cymru, Tourism Sites such as Visit Wales)

3.2.3 96% were satisfied with the website they had visited

3.2.4 **41% in Gwynedd had completed an on-line transaction on that website**

3.3 The figures above are very positive in terms of the willingness of Gwynedd residents to use the internet and public service websites. However, rather than depending on the figures above alone, we felt it important for us to consult with Gwynedd residents in order to gather more specific information about the Gwynedd Council website. This will help us plan which services should be available on-line and when, what problems (if any) need to be overcome in order for customers to use self-service on the Council's website and how to go about targeting the marketing of those services.

3.4 To achieve this, an on-line survey was conducted between 24 June 2016 and 18 July 2016, asking customers about their general internet usage, their use of the Gwynedd Council website, and what kinds of services they would use on the Gwynedd Council website if they were available. See **Appendix A** for a copy of the survey. 664 responses were received.

- 3.5** At the same time we conducted the same survey on the streets, at leisure centres, and libraries across the county. 326 responses were received.
- 3.6** The questions were also asked in the Citizens Panel survey conducted during the summer of 2016. 520 responses were received.
- 3.7** The questions were also asked as part of the on-line 'Summer Survey' held during the summer and autumn of 2016. 1144 responses were received.
- 3.8 The main findings from the 2654 completed questionnaires are as follows.** See **Appendix B** for a full analysis of the findings. *It must be noted that 'respondents' in each case refers to the respondents of each specific question (customers who completed the questionnaire did not answer every question asked).*
1. There was a cross-section of people of different ages and from different locations across the County.
 2. 77% of respondents already used the internet.
 3. 54% of respondents used the internet to socialise (Facebook, Twitter), with a clear pattern of increased use among the younger age groups.
 4. 68% of respondents used the internet to shop / bank, and the level of usage was fairly consistent across all age groups (except for the 65+ age group, which is lower but is still above 50%).
 5. 15% of respondents used the internet in Welsh, 47% used the internet in English, 15% used it in Welsh and English and the rest did not respond.
 6. The most popular device for going on-line was a smart phone for all respondents (25%), tablet (19%) in second place, laptop (18%) in third place, and PC (13%) in fourth place. The use of devices varied significantly according to age group: the smart phone was the most popular device among under 44s, the 4 devices were fairly equal among 45-64 year olds, and all devices, with the exception of the smart phone, were used equally among over 65s.
 7. 41% of respondents who live in Gwynedd use the Gwynedd Council website to request services.
 8. Of the 1084 respondents who use the website, the services they use are: applications for waste / recycling services (the most popular by far) and then public transport, schools, jobs, council tax, planning, libraries, roads / street lighting and leisure centres.
 9. Looking at the reasons for not currently using the internet (908 responses), the two main reasons were: 'had not needed any services' (21%) and 'would rather phone' (14%).
 10. The services respondents would be most likely to use, if available, were **Request something simple** (52%), **Report a problem** (52%) and **Check something** (49%) (respondents could select more than one option).
 11. The services respondents would be least likely to use, if available, were **Request and pay for something personal / official** (33%) and **Request something personal / official** (31%) (respondents could select more than one option).
 12. For other services, 44% would **Request and pay for something simple**, 43% would **Pay for something** and 40% would **Order / book something** (respondents could select more than one option).

13. 61% of respondents who use the internet to bank / shop would be prepared to use the Council's website to apply and pay for something simple.
14. 46% of respondents who use the internet to bank / shop would be prepared to use the Council's website to apply and pay for something more personal / official.
- 3.9** The results of the survey follow a pattern that is very similar to that seen in the OFCOM report and Welsh Government's National Survey for Wales.
- 3.10** The results of the survey confirm the pattern of usage seen so far on the Council's website, namely, a substantial use of some simple on-line processes with less use of more complex processes.
- 3.11** This, therefore, confirms that focus should be placed on introducing simpler processes when establishing self-service and getting customers to change to use the on-line channel.
- 3.12** This does not mean that more complex on-line processes should not be developed but we should be aware that much more work will be needed to market and change our customers' mindsets so that they use them.
- 3.13** It must be accepted that some Gwynedd residents will not want or need some of the services on offer on-line, such as the 21% of respondents who had never needed any services. The nature of some of the Council's services means that customers rarely need to get in touch with us, if at all.

4 Developments needed to move the project forward

4.1 The following principles ensure clarity and provide operational rules for the project

4.1.1 Customers must have an account before submitting any on-line service requests

Since 2011 'My Account' exists on the Gwynedd Council website, which enables customers to create an account to submit service requests (28 at present) or to submit a job application (See **Appendix C** for a full list of services).

'My Account' needs to be developed into a self-service hub on the website, so that customers must have an account to submit any on-line forms. This will:

1. ensure convenience for the customer (parts of the forms will be pre-completed with the customer's details if he/she has logged on)
2. **enable customers to track his/her entire application on-line which will reduce avoidable contact, i.e. customer not having to e-mail / phone / drop in for updates on his/her application, and thereby reducing costs for the Council**
3. **maximise the potential to market other services**

The process of creating an account used to take around 5 minutes to complete. Since October 2016, the process has been simplified. Now, only a name, e-mail address and password are required to create an account, which means that it is possible to create an account in around 2 minutes. An account only needs to be created once to access all available services.

Having said this, it is possible that there are certain circumstances, e.g. reporting a pot-hole in the road, where customers do not wish to create an account and where we should not force them to do so. Applying for a service without setting up an account means that it would not be possible to track that application on-line, but that would be the customer's choice.

We will look at giving the customer the option of creating an account or not, in order to submit some service requests, as phase 2 of the development, having launched phase 1 in November.

4.1.2 Single sign-on and associated costs

A customer should only have **one account** to access all the Council's services.

Historically, because different departments have procured different software to provide services, currently, there are cases on the website where a customer could have a

1. 'My Account' account (Council's central account),
2. a different account with different login details for ordering or renewing library books
3. and different login details again to complete a benefits application.

As the number of services available on the website increase, this situation is not sustainable and, more importantly, gives the customer a very poor experience.

After all, customers do not need different login details on websites such as Amazon in order to buy a book, item of clothing, kitchen appliance etc. so why should the situation differ on the Council's website.

If it is not possible to solve this problem, customers will not use self-service on the Council's website as it will be too cumbersome.

Such a situation can be overcome by purchasing API software (*Application Programming Interface*). Such software enables external systems (such as libraries systems) to share login details with our central self-service account, in a secure manner, so that a customer need only login once to access all the Council's services, no matter what software is used.

In some instances, API software will be needed for data exchange between the new CRM (see 4.2 for more information) and back office systems in order to ensure that the data transfer process from the on-line form / system to the relevant back office is fully automated.

Funding API software (*Application Programming Interface*)

1. Each tender for a new system for use on Gwynedd Council's website must include a clause stating the need for API(s) to enable single sign-on or data exchange between systems. The Service that purchases the package will be responsible for negotiating and paying the costs of the contract.

2. If there are cases where an API needs to be purchased for systems that already exist on the website, in order to link them up to single sign-on, the project will pay the capital cost of purchasing the API. In order to achieve this, a bid for additional one-off funding will be submitted. The relevant Service will pay the revenue maintenance costs of the API from existing funds, or through submitting a bid for it.

4.2 Developing a new Customer Relationship Management System - 'CRM Gwynedd'

- 4.2.1** At present, Galw Gwynedd uses the Siebel CRM system to manage the Council's relationship with the customer. This system records service requests and enables everyone using the system to work on the application, update the status of the request etc.
- 4.2.2** The existing system has proved to be far more complex than is necessary for the Council and, consequently, developing and maintaining any new services in the system has proved slow and takes up substantial resource.
- 4.2.3** 'My Account' on Gwynedd Council's website uses Siebel CRM as a system to support self-service on the website, but the fact that development and maintenance take up a substantial resource also impedes the development of self-service on the website.
- 4.2.4** Siebel CRM costs the Council £35,000 annually.
- 4.2.5** In order to speed up the process of introducing on-line self-service and save Galw Gwynedd an additional £23,300 (not included in any existing savings plans) the decision has been made to get rid of Siebel CRM.
- 4.2.6** Research work has been carried out to look at other systems that could be used as a CRM and as systems to provide self-service, e.g. Agilisys, but the costs of such systems were substantial (approximately £120,000 per year).
- 4.2.7** A report was submitted to the Delivery Panel on 17 May 2016 recommending that we build on the firm foundations that already exist for self-service on the website, and in order to facilitate further development, that we develop a CRM internally ('CRM Gwynedd') that will replace Siebel. The recommendation was approved.
- 4.2.8** In order to develop 'CRM Gwynedd' internally, investment is needed in the Information Technology Service. See point 4.3 for more information.
- 4.2.9** **'CRM Gwynedd' will be simpler, easier to develop and maintain, and will be a hub for service provision for the three channels (internet, telephone, face to face).** See **Appendix E** for more information.

4.3 Strengthening the Information Technology Service resource

- 4.3.1** In order to develop self-service on the website and develop a new CRM system to replace Siebel CRM, 4 experienced Information Technology staff members will have to be diverted to work full time on these projects.
- 4.3.2** Freeing up the time of these 4 staff members will require a combination of temporary staff as back-fill for a 3 year period, and specialist consultant time to continue working on the rest of the Service's development needs.
- 4.3.3** See **Appendix F** for a full analysis of the needs and related costs.

4.4 Strengthening the Web Content Team resource

- 4.4.1 The Website's Information and Services Manager's time will have to be freed up in order to manage the self-service project.

To achieve this, the day to day duties of managing the Web Content Team will be given to another member of the team.

Costs:

Increasing the salary of the Website Information and Services Manager for three years in remuneration of the project management duties: **£2,599 per annum** (maximum grade including oncosts).

Increasing the salary of the Website Information and Services Officer for three years in remuneration of the team management duties: **£2,019 per annum** (maximum grade including oncosts).

- 4.4.2 The self-service project will increase the Website Content Team's work load in terms of developing new on-line forms (creating forms, testing and testing with the public), developing new systems (developing content of systems, testing, and testing with the public), developing / adapting content to put on the website.
- 4.4.3 It is important to note that self-service does not just mean the provision of on-line forms. Every visitor to the website is self-serving in some way, either by searching for information or by sending a service request using a form. If the information is easy to find, easy to understand, is correct and current, it avoids a phone call (and perhaps a visit), i.e. What are the opening hours of Porthmadog Leisure Centre? Substantial work has been carried out whilst developing the new website, to change the way information is presented on the website and to ensure that it is the information that our customers want, not what we as a Council think we need to provide.
- 4.4.4 The work currently under way on the website will need to continue, ensuring that the current standard is maintained and continually improved by consulting with our customers and responding to any comments / complaints.
- 4.4.5 To enable this, the duties of three existing team members (the equivalent of 2.2 full time posts) will be revised to mainly work on the self-service project and a new temporary 3 year position will be created to continue with the day to day work of maintaining the website, ensuring customer satisfaction and supporting some elements of the self-service project, e.g. testing forms / systems and testing with customers.
- 4.4.6 The new post, **Website Information and Services Assistant**, will be on a GS6 salary grade.
Cost: £26,146 per annum (maximum grade including oncosts).

4.5 Process analysis

- 4.5.1** When introducing on-line services, the current process for providing the service will need to be analysed in order to re-design the process for self-service. This could lead to changes to the way in which the service is provided in order to ensure that the customer's experience is simple and hassle free.
- 4.5.2** Currently, the work will be completed as part of the day to day duties of the Web Team and the relevant Galw Gwynedd and Information Technology officers.
Cost: None
- 4.5.3** As *Ffordd Gwynedd* establishes itself, services will have gone through this process themselves, which in turn means less work for the Web Team and Galw Gwynedd officers in analysing processes.

4.6 Using Galw Gwynedd resources as self-service system administrators, to promote the use of self-service and use webchat to support self-service.

- 4.6.1** Galw Gwynedd currently provides an administrative service for the existing Gwynedd Council Website self-service, e.g. helping customers who are unable to access their account.
- 4.6.2** This service will need to continue, but it is anticipated that, as the on-line services increase, the number of customers who create an account and who need support will also increase, and there will, consequently, be a substantial demand for this administrative service for a time.
- 4.6.3** Galw Gwynedd will need to be used to promote the on-line services and to offer to create on-line accounts on behalf of customers to facilitate the shift from the phone channel to the web. This will again increase demand on the Galw Gwynedd administrative service for a time.
- 4.6.4** The capacity within Galw Gwynedd will need to be monitored in order to deliver this temporary role. This could mean that an application for temporary funding is submitted depending on how Galw Gwynedd copes with the additional work generated by the project during this initial period.
- 4.6.5** A number of Councils that prioritise self-service use *webchat* to support self-service, e.g. if a customer is unsure how to complete a form or is unable to find information on the website, they can get in touch through a live webchat. This is a cost effective way of supporting customers who are already on-line, as it is possible to engage with at least 3 customers simultaneously. It also ensures we keep the customer on-line as opposed to them picking up the phone.
- 4.6.6** Most Councils that use this technology do so during normal office hours and, so, it is not anticipated, at present, that we would extend the Galw Gwynedd opening hours to facilitate webchat.
- 4.6.7** Galw Gwynedd staff members would have to be trained to use the webchat software and language standards would have to be maintained by sending the staff on Language Refresher courses.
- 4.6.8 Costs:**
Additional resource in Galw Gwynedd: to be assessed after monitoring capacity
Webchat software: Approximately £4,000 per year, maintenance (introduction timetable needs further consideration)
Language Refresher course: No direct cost as language refresher courses are held internally.

4.7 Redirect some of the Siop Gwynedd resource to promote the use of self-service

- 4.7.1** Currently, Siop Gwynedd offers a counter service where a customer is required to go up to a staff member to request a service.
- 4.7.2** A number of Councils that prioritise self-service have redirected resources at their one-stop-shops to be more proactive, i.e. when the shop is busy, staff walk the floor with a mobile device asking customers what they want. If the service they wanted to access was available on-line, the staff member would help the customer complete the service application on-line on a mobile device. Staff would offer to set up an account for the customer so that next time they can self-serve.
- 4.7.3** It is recommended that Gwynedd Council adopt this way of working in Siop Gwynedd, by redirecting existing resources to support and encourage self-service among customers.
- 4.7.4** Investment will have to be made in various mobile devices and staff training in order to undertake the work.
- Costs:**
Tablet x 3: £900
Small device, e.g. mobile phone x 3: £390
Staff training: No direct cost as it will be held internally by the Web Team and Digital Content project staff

4.8 Using SMS (Short Message Service)

- 4.8.1** Wi-fi internet access is not available in all parts of Gwynedd at present; therefore, it is not possible to depend on the sending of e-mails alone to customers to inform them of new services / update them about their applications for services / problems that have arisen with the service, e.g. sending them a message apologising that we have been unable to collect their bins as the road was closed.
- 4.8.2** When a customer creates an account on the Gwynedd Council website, we should ask them how they would like us to send them updates / information: e-mail and/or text message. *It should be noted that one way contact alone is what is being considered for text messages at present, i.e. Gwynedd Council sending text messages to customers but not receiving text messages from customers.*
- 4.8.3** A solution for using this technology is already being developed for internal self-service for Gwynedd Council staff. It is also possible to use the existing solution for sending text messages to customers outside the Council. It is possible to send up to 20,000 text messages per month using the existing licensing agreement. If the project is so successful that more than 20,000 text messages would need to be sent per month, a different licensing agreement would be needed, which would lead to further costs in future.

4.9 Create a Gwynedd Council APP

- 4.9.1** Considering that the research work conducted with Gwynedd residents state that the most popular device for going on-line is the smart phone (25% of respondents) a Gwynedd Council APP needs to be developed in order to enable customers to submit simple applications for services on-line using their smart phones (without having to go on-line).
- 4.9.2** An initial APP will be developed by the end of October 2017, with further developments being introduced over a period of time.
Cost: £10,000

4.10 Marketing and promoting the use of self-service

- 4.10.1 Providing on-line services alone will not move customers from the telephone and face-to-face channels to the on-line channel.**
- 4.10.2** The initial work of promoting what is available to customers using self-service will begin in earnest in November 2017. See **Appendix D** for a full programme of events.
- 4.10.3** Following the initial work of promoting, constant marketing will be needed as new services are introduced.
- 4.10.3.1** An external marketing plan will need to be created jointly with the Communication Unit for every new service offered on the website in order to raise awareness and target specific customer audiences in different ways depending on the service in question.
- 4.10.3.2** An internal marketing plan will need to be created jointly with the Communication Unit for every new service offered on the website to encourage staff to promote the services among customers and to enable some specific staff members (staff of the particular service, Siop Gwynedd and Galw Gwynedd staff) to promote and assist customers with any enquiries about the on-line service.
- 4.10.3.3** The consultation work carried out with residents will have to be used, along with collaboration with the Research Unit and collaboration with the Digital Content project staff in order to carry out targeted marketing work for the audience in question and, in the long term, assist vulnerable customers with technical matters (*assisted digital*) to fill in on-line forms.
- 4.10.3.4** An element of the marketing work will include going out to libraries, leisure centres and out on the streets with mobile devices to raise awareness of new services. This type of marketing will need to be extended in the long term, to be a way of assisting vulnerable customers technically (*assisted digital*) to fill in on-line forms.

4.10.4 Costs

External Marketing Plan: £20,000 over two years (See Appendix D)

Internal Marketing Plan: none

Tablet x 2: £600

Small device, e.g. mobile phone x 2: £260

4.11 Change staff mindset throughout the Council

4.11.1 For the self-service project to succeed the mindset of staff on every level across the Council needs to change.

4.11.2 There is no point in proposing on-line services suggesting to customers that they will receive an improved and faster service from the outset if the staff providing the service are not going to operate in a better and faster way.

4.11.3 Not every service will lend itself to self-service but, where services do lend themselves to self-service, it is vital that all staff members involved with the process have the necessary mindset to ensure the success of the project.

4.11.4 Close collaboration with the Organisation Development Team and the Ffordd Gwynedd Team will be necessary to change the mindset of staff and services as they begin to offer on-line services.

4.12 Change customer mindset

4.12.1 For the self-service project to succeed the mindset of some customer sectors who currently prefer to get in touch with us over the phone or face to face needs to change.

4.12.2 The consultation work carried out with residents will have to be used, along with collaboration with Members, Siop Gwynedd, Galw Gwynedd, the Research Unit, the Communication Unit and the Digital Content project staff in order to

- establish and understand what prevents these sectors from using self-service
- develop work plans to change customer mindset, targeted toward specific services and the audience in question.

5 Action Plan

5.1.1 Self-service will be developed on 2 levels:

1. **Develop on-line forms that are integrated with the CRM and / or back office**
 - we will decide which forms these are based on an assessment of user numbers and possible savings

2. **Integrate 'Portals' from external companies with 'My Account' to provide services**
 - we will not encourage investment in external 'portals' unless they provide an on-line service that cannot be internally developed or maintained faster/cheaper, and provide a better service for customers. Whether investing in a 'portal' is more cost effective and offers a better service than using an API to connect to an external system through 'CRM Gwynedd', will need to be assessed on a case by case basis. Over time, we will assess the success of the external portals' used on the website to see whether they are sustainable, and will design a further action plan on this basis.

See **Appendix E** which explains the relationship between the different developments.

5.1.2 Service transfer plan from the existing CRM (Siebel) to CRM Gwynedd

From January 2018 we will begin a programme to transfer services which are in the existing CRM to CRM Gwynedd. This plan will have to tie in with the new on-line services development plan, as it will be the same staff members who will be completing the work.

It is possible that some processes / services will have been transferred in advance of this if the opportunity arises.

5.1.3 A plan to transfer forms that do not require an on-line account to be part of 'My Account'

- 44 forms currently exist on the website that do not require an account to complete them. These send a copy of the application through e-mail to the relevant service, i.e. the information provided by the customer is not fed straight to the service's back office (in order to create savings).
- we will be using usage numbers to prioritise which forms should be integrated with Gwynedd CRM or the relevant back office in order to create savings
- these forms will reduce in number over time, with each form giving the customer the option of creating an account or not in order to submit it
- it is anticipated that the project will be at a sufficiently advanced stage by 2018 to begin the transfer work, even though we will take advantage of any opportunity to begin this work at an earlier date. This plan will have to tie in with the new on-line services development plan and plan to transfer services from the existing CRM as it will be the same members of staff who will be completing the work.

5.1.4 What types of transactions are most likely to succeed?

National research and our research work in 2016 support the principle that, as a starting point, simple transactions need to be set up that are likely to have taken up in order to encourage customers to turn to the website for services. Having succeeded with simple transactions, we can then move on to look at more complex services; which the majority of customers may not choose to request on-line, but must be developed in order to achieve savings. Hand in hand with this, more targeted marketing work will be necessary as well as establishing ways of helping customers with such transactions.

Services to be introduced over the next two years

The plan and timetable for introducing the services up to April 2018 are set, but they will require regular revision as priorities change and new opportunities arise.

As things currently stand, the plan is as follows:

1. Forms that require a self-service account to complete. The customer will be able to track the application using the account.

Order of Introduction	Service	When will the service be introduced?
1	Order a garden waste collection	October 2016
2	Application for street care licences - skips, scaffolds etc.	January 2017
3	Ordering waste/recycling equipment	April 2017
4	Waste/recycling enquiry/complaint	July 2017
5	Report missed waste / recycling collection	September 2017

6	Request a bulky waste collection	October 2017
7	Highways Services e.g. notifying of potholes in roads, broken street lights etc.	January 2018
8	Primary School transfer	April 2018
9	Primary School entry	June 2018
10	Copies of birth / marriage / civil partnership / death certificates	August 2018
11	Appointments for birth / marriage / civil partnership / death registrations	October 2018
12	Application for annual parking permits	December 2018
13	Parking enquiry / complaint	February 2019
14	The remainder of the Siebel processes that are suitable to be transferred to Gwynedd CRM	April 2020

2. 'Portals' integrated with the self-service account

Order of Introduction	Service	When will the service be introduced?
1	Leisure centres - joining, fitness session hire ('Gladstone' portal)	October 2017
2	School payments - lunch, trips, clothes etc.	October 2017
3	Council Tax - tracking payments, submit a direct debit application, notifying of changes in circumstances etc. (Advantage Digital Portal by 'Capita')	April 2018
4	Libraries - search a catalogue and order / renew a book ('SirsiDynix' Portal). The software has already been purchased and is used on the website. It will need to be linked to 'My Account' in order to enable single sign-on.	August 2018
5	Benefits - calculator ('IEG4' Portal). The software is already being used on the website. It will need to be linked to 'My Account' in order to enable single sign-on.	December 2018
6	Benefits - benefits application ('IEG4' Portal) The software is already being used on the website. It will need to be linked to 'My Account' in order to enable single sign-on.	December 2018
7	Benefits - change in circumstances	December 2018

	('IEG4' Portal). The software is already being used on the website. It will need to be linked to 'My Account' in order to enable single sign-on.	
--	--	--

** Initial discussions have been held with services about some other portals that may possibly be added to the list above.*

3. Long term plan

In a field that is constantly changing, and in an organisation where new opportunities constantly arise, it is no point in producing a binding long term plan of the services that will be introduced.

In the mid / long term the Self-service Project Group will need to operate as follows:

- a. Ensure that all the service provision processes are transferred from Siebel to Gwynedd CRM. This will deliver a saving by getting rid of Siebel and freeing up time for Galw Gwynedd staff to administrate and promote self-service.
- b. Ensure transfer of forms that do not currently require an account to 'My Account'. This will enable customers to track every application he/she makes on-line, will improve the service for customers and will manage expectations.
- c. Assess, when transferring an existing process or when developing a new process, whether the customer should be able to submit an application for the service without having to create an account.
- d. Prioritise applications from Council Services for self-service as they are submitted, based on (i) improving the service for customers, (ii) take up of the service and (iii) savings that could be delivered.
- e. Identify opportunities to introduce self-service in new areas in order to improve services for customers and deliver savings.

5.1.5 Promote the use of self-service and marketing services that are available

- a. The initial work of promoting what is available to customers through self-service will begin in November 2017. See **Appendix D** for a full programme of events.
- b. Following the initial promotion, constant marketing will be needed as new services are introduced. See **4.10 Marketing and promoting the use of self-service** for more information.

6 Savings / Costs

6.1 A number of councils in the past have adopted a business plan that's based on setting targets to transfer a specific percentage of their transactions from a face to face and telephone channel to on-line transactions (e.g. 40%), across every service, and using 'cost per transaction' to provide savings targets for the plan in its entirety. But, consequently, those councils have found it very difficult to measure the savings and to test whether the savings have been achieved or not.

6.2 It is therefore suggested that Gwynedd Council should not follow this route of setting specific targets for the plan but rather, as a starting point, that the project enables services across the Council to deliver savings or cuts that have already been identified. In time, it will be necessary to look beyond current savings and move forward to proceed in the way described in point 6.3.

6.3 This project will go on to identify additional savings not thus far identified, but this is premature at this time. An individual business plan needs to be created for every such project in order to see whether introducing self-service will deliver savings before going ahead with any technical developments. A business plan of this kind will look at current service usage (numbers of transactions and type of customers), how much every transaction currently costs, how much will it cost after re-designing the service, how many customers are likely to use that specific on-line service and, therefore, how much savings can be expected from introducing the service on-line.

6.4 It is anticipated that the self-service plan will offer savings by categorising self-service in 2 ways:

1. **Forms that have been integrated with back office systems**

These will save on printing and postage costs for forms, as well as the administrative cost of inputting the forms once they have been received. This, in turn, will free up time in parts of posts or entire posts.

2. **Transform the way an entire service is provided, using self-service to introduce substantial parts of the service**

This is what will provide the most substantial savings, e.g. in the Leisure Centres service, the project to introduce on-line self-service and at Leisure Centre receptions themselves, anticipates the creation of savings of £60,000.

6.5 It is vitally important that every process is thoroughly scrutinised, and that the opportunity is taken to re-design processes, even with the most straightforward forms, in order to take every given opportunity to improve services for customers and identify savings.

The Web Content Team, jointly with the service, is able to do this with simple processes but when it becomes clear that the change needed means changing back

office processes in order to identify savings, it will be necessary to collaborate with the Ffordd Gwynedd Team to transform the process from beginning to end.

6.6 Whilst a choice of a different channel remains available, a percentage of customers will never choose to move over to the on-line channel.

The only way to ensure 100% usage of self-service is by removing other channels in cases where it is practical and appropriated to do so. Currently, in Gwynedd, it is likely there will be very few occasions where it will be appropriate to do this. If this is considered appropriate, the implications will be have to be considered for every individual situation before submitting a recommendation for the consideration of the Cabinet.

6.7 Looking at savings estimates in 6.8, which is equivalent to approximately £80,000 per year on average, and costs in 6.9, it can be seen that the project costs will have been repaid, in the form of savings, within 5 years.

Any services introduced in addition to those noted in 6.8 provide further savings.

6.8 Savings

6.8.1 In Galw Gwynedd and every Siop Gwynedd there will 3 aspects to the savings:

1. Getting rid of Siebel CRM
2. An increase in the number of customers who use self-service should lead to a reduction in the number of phone calls, and to a lesser extent, customers dropping in to Siop Gwynedd, which will free up staff time at those locations.
3. Currently, 10 on-line services (which send the form as an e-mail that has not been integrated with the back office) are administrated in Galw Gwynedd. It takes 14 weeks per year (full time) to administrate the forms. Most of this time will be saved when those forms are transferred to 'My Account' on-line.

It is important to note that each instance of time saving will not in itself lead to a saving in real terms.

However, ensuring a succession of time savings will lead to a real term saving and / or redeployment of resources, in order to further improve the service.

6.8.2 Similarly, savings in Services will be delivered in the form of time and / or money.

6.8.3 Real term savings

Introduction date	Service	Background	Annual Saving
April 2020	Stop using Siebel CRM	No need for annual licence	£23,300

6.8.4 Assisting in the delivery of savings already identified / realised in services

Introduction date	Service	Background	Estimated permanent saving to date
24.10.2016	Order garden waste collection	The plan in its entirety presents a saving of £750,000 (£550,000 by increasing income and £200,000 through streamlining collection rounds).	£20,000
31.10.2017	Joining a Leisure Centre; booking a session at a Leisure Centre	The service has delivered a saving of £60,000 thus far. The Self-service Project has enabled the Leisure Centres to cope with the saving made and ensure that the service is sustainable in future.	£60,000
31.10.2017	Paying for school meals		Estimation not currently available

6.8.5 Various savings across services that will enable the delivery of efficiency savings in future

Introduction date	Service	Background	Estimation of annual saving to date
01.03.2017	Apply for a skip / scaffold / hoarding / other construction licence	The service has saved 10 minutes of administrative work per application since the introduction of self-service.	£2,600
27.04.2017	Order waste and recycling equipment	Based on estimated annual requests in Galw Gwynedd = 11,500	£14,000
31.07.2017	Waste/ recycling enquiry/complaint	Based on estimated annual requests in Galw Gwynedd = 9,000	£11,000
31.08.2017	Report missed waste / recycling collection	Based on estimated annual requests in Galw Gwynedd = 4,000	£5,000
31.10.2017	Order bulky waste collection	Based on estimated annual requests in Galw Gwynedd =	£2,500

		2,000	
--	--	-------	--

6.9 Costs

Number	Item	Description	When will the item be required?	Capital cost	Revenue cost
1	1 additional post in the Web Content team - GS6 salary scale 3 years initially	In order to free up the Website Manager's time to manage the self-service project, free up 1.5 resources of the Content Team to work on developing self-service on the website, the team must employ one additional resource	Yr 1 / 2 / 3		£78,438 over 3 years
2	Honorarium for the Self-service Project Manager		Yr 1 / 2 / 3		£7,797 over 3 years
3	Honorarium for the Website Information and Services Officer	To acknowledge the taking on of managing the Web Content Team in order to free the Website Manager to manage the Self-service Project	Yr 1 / 2 / 3		£6,057 over 3 years
4	Backfilling the Information Technology service - 3 years initially		Yr 1 / 2 / 3	£3,600	£226,752 over 3 years
5	Purchasing mobile devices for Siop Gwynedd and staff visiting Libraries / Leisure Centres / other locations to promote specific services as part of marketing	5 tablets 5 smart phones	Yr 1	£2,150	

	campaigns and to assist vulnerable customers (<i>assisted digital</i>)				
6	Developing a Gwynedd Council APP	Cost of developing the APP	Yr 2 / 3	£10,000	
7	Marketing Plan	Plan developed jointly with the Communications Unit - many elements can be marketed for free, but some elements require a budget	Yr 2 / 3		£20,000 over two years
	Sub-total			£15,750	£339,044
	Total			£354,794	

7 How will we measure success?

1. Customer satisfaction
2. Number of people that create an account
3. Number of service requests submitted through the different channels
4. Actual savings the Council generate

An assessment will need to be conducted after submitting every on-line service to see how successful it is, looking at the 4 elements above, and in order to learn lessons before introducing subsequent services.

8 Appendices

APPENDIX A

INTERNET USE AND FACE-TO-FACE SURVEY QUESTIONS

Conducted between 24 June 2016 and 18 July 2016

1. Ym mha grŵp oedran ydych chi?
Which age group are you in?
16-24
25-44
45-64
65+
2. Beth yw eich côd post?
What is your postcode?
3. Pa un o rhain sy'n eich disgrifio orau?
Which of these best describes you?
Gweithio / Working
Ddim yn gweithio / Not working
Wedi ymddeol / Retired
4. Ydych chi'n defnyddio'r we o gwbl?
Do you use the internet at all?
Ydw / Yes
Nac ydw / No Pam? Why not?
5. Ydych chi'n mynd ar y we er mwyn cymdeithasu – defnyddio Facebook / Twitter ayyb?
Do you go online to socialise – use Facebook / Twitter etc?
Ydw / Yes
Nac ydw / No Pam? / Why not?
6. Ydych chi'n mynd ar y we er mwyn siopa / bancio?
Do you do online shopping / banking?
Ydw / Yes
Nac ydw / No Pam? / Why not?
7. Pa ddyfais rydych chi ei defnyddio fwyaf i fynd ar-lein?
Which device do you use most to go online?
Smartphone
Tabled / Tablet (e.e. ipad)
Gliniadur / Laptop
Cyfrifiadur / Computer
Arall / Other
8. Pa rai o'r dyfeisiadau hyn sydd ganddoch chi?
Which of these devices do you own?
Smartphone
Tabled / Tablet (e.e. ipad)

Gliniadur / Laptop
Cyfrifiadur / Computer
Arall / Other

9. Ydych chi'n defnyddio gwefan Cyngor Gwynedd yn barod i ofyn am wasanaethau?
Do you already use Gwynedd Council's website to ask for services?

Ydw / Yes Be? / What?

Nac ydw / No Pam? / Why not?

10. Petai'r gwasanaethau hyn ar gael ar wefan Cyngor Gwynedd pa rai fysa chi'n eu defnyddio?

If these services were available on Gwynedd Council's website which ones would you use?

1. **Dweud wrthym am broblem**, e.e. golau stryd wedi malu, twll yn y ffordd, problem biniau, baw ci
Tell us about a problem, e.g. broken street light, pothole, bins problem, dog fouling
2. **Gwneud cais am rhywbeth syml**, e.e. archebu bin newydd, ymaelodi efo'r llyfrgell, gwneud cais am le i blentyn mewn ysgol
Apply for something simple, e.g. order a new bin, join the library, apply for a place in a school
3. **Gwneud cais a thalu am rhywbeth syml**, e.e. casgliad gwastraff swmpus, trwydded parcio, trwydded lansio cwch
Apply and pay for something simple, e.g. bulky waste collection, parking permit, permit to launch a boat
4. **Gwneud cais am rhywbeth mwy personol**, e.e. cais am fudd-dal, cais am gymorth gan y gwasanaethau cymdeithasol
Apply for something more personal, e.g. benefits application, help from social services
5. **Gwneud cais a thalu am rhywbeth mwy personol / swyddogol**, e.e. trwydded ar gyfer eich busnes
Apply and pay for something more personal / official, e.g. a licence for your business
6. **Archebu / trefnu rhywbeth**, e.e. apwyntiad i gofrestru genedigaeth / marwolaeth, archebu cwrt chwaraeon
Book something, e.g. an appointment to register a birth / death, book a sports court
7. **Talu am rhywbeth**, e.e. Treth Cyngor, anfoneb am wasanaeth
Pay for something, e.g. Council Tax, invoice for a service
8. **Gwirio (checkio) rhywbeth**, e.e. beth sydd wedi digwydd i gais am wasanaeth rydych wedi'i gyflwyno ar-lein, faint o Dreth Cyngor rydych wedi'i dalu, ceisiadau cynllunio yn ymyl eich tŷ chi
Check something, e.g. the status of a request for service you've submitted online, how much Council tax you've paid, any planning application near your home
9. **Arall**
Other

11. Ym mha iaith rydych chi'n defnyddio'r we?

Which language do you use online?

Cymraeg / Welsh

Saesneg / English

Arall / Other

12. Unrhyw sylwadau eraill?

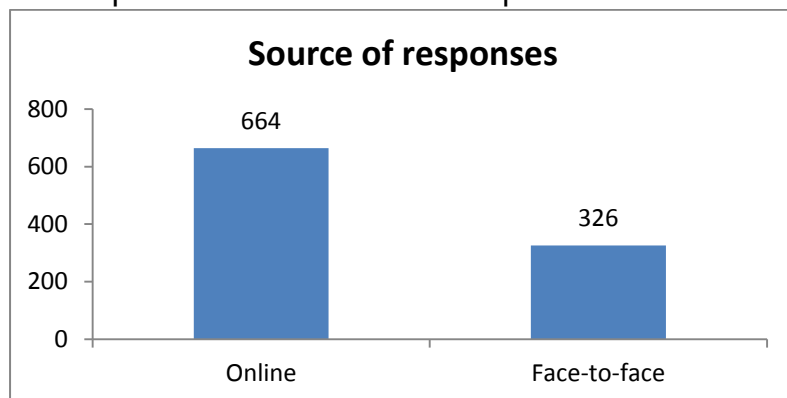
Any other comments?

APPENDIX B

Results of the Questionnaire on the use of the Gwynedd Council website, July 2016

I. Basic statistic about the responses

990 responses were received to the questionnaire:



Age group

	Online responses		Face-to-face		Total	
	Total	%	Total	%	Total	%
16-24	90	13.6	43	13.2	133	13.4
25-44	217	32.7	107	32.8	324	32.7
45-64	173	26.1	115	35.3	288	29.1
65+	84	12.7	61	18.7	145	14.6
Not stated	100	15.1	0	0.0	100	10.1
Total	664	100.0	326	100.0	990	100.0

Employment

	Online responses		Face-to-face		Total	
	Total	%	Total	%	Total	%
Employed	366	55.1	191	58.6	557	56.3
Unemployed	42	6.3	21	6.4	63	6.4
Retired	95	14.3	80	24.5	175	17.7
Other	31	4.7	33	10.1	64	6.5
Not stated	130	19.6	1	0.3	131	13.2
Total	664	100.0	326	100.0	990	100.0

(a higher percentage of the face-to-face respondents noted "Other", but further details were not noted in the majority of cases)

Geographical area

(on the basis of the respondent's home post code; not necessarily where the response was collected)

	Online responses		Face-to-face		Total	
	Total	%	Total	Total	%	Total
Bangor	95	14.3	58	17.8	153	15.5
Caernarfon	126	19.0	61	18.7	187	18.9
Dolgellau	25	3.8	23	7.1	48	4.8
Ffestiniog	17	2.6	23	7.1	40	4.0
Llŷn	71	10.7	33	10.1	104	10.5
Penllyn	10	1.5	19	5.8	29	2.9
Porthmadog	45	6.8	36	11.0	81	8.2
Tywyn	16	2.4	5	1.5	21	2.1
Total attributed to areas in Gwynedd	405	61.0	258	79.1	663	67.0
Incomplete post code, but aware that it is within Gwynedd	12	1.8	10	3.1	22	2.2
Gwynedd's Total	417	62.8	268	82.2	685	69.2
Anglesey	27	4.1	13	4.0	40	4.0
Another nearby county*	17	2.6	7	2.1	24	2.4
Total attributable to location	461	69.4	288	88.3	749	75.7
Post code not stated	141	21.2	10	3.1	151	15.3
Incomplete post code, or not in a nearby area	62	9.3	28	8.6	90	9.1
Total	664	100.0	326	100.0	990	100.0

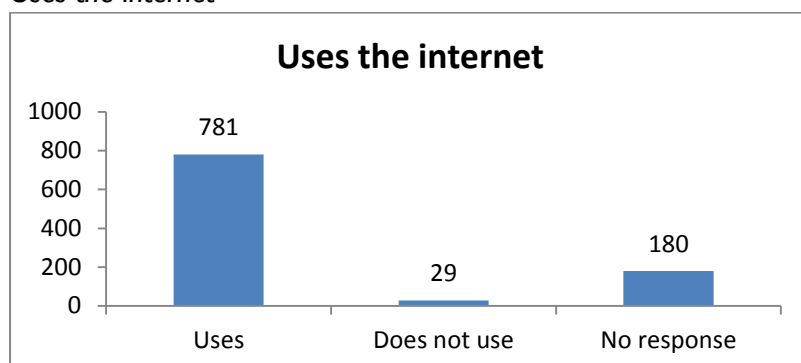
* another nearby county = Conwy, Denbighshire, Wrexham, Powys, Ceredigion

Conclusions:

- Nearly a thousand responses were received to the consultation.
- Approximately two thirds of the responses were received via the online questionnaire.
- The exercise successfully collected face-to-face information in order to gain greater representation from older age groups and from the county's rural areas, especially Meirionnydd, than had we relied on the online survey only.
- The gaps in the basic information (age group, post code etc.) are a slight problem. The face-to-face exercise has generally helped this (fewer gaps here than in the online sample); however, for example, it is only possible to attribute around two thirds of the responses to specific areas of Gwynedd.

2. Current use of the internet

Uses the internet



25 of the 29 who did not use the internet noted a reason for this. The most apparent reasons were lack of computer / device to connect to the internet (11) and lack of interest (5).

By method of response:

	Online responses		Face-to-face		Total	
	Total	%	Total	%	Total	%
Uses the internet	479	72.1	302	92.6	781	78.9
Does not use the internet	8	1.2	21	6.4	29	2.9
No response	177	26.7	3	0.9	180	18.2
Total	664	100.0	326	100.0	990	100.0

By age group:

	16-24		25-44		45-64	
	Total	%	Total	%	Total	%
Uses the internet	105	78.9	298	92.0	262	91.0
Does not use the internet	0	0.0	1	0.3	11	3.8
No response	28	21.1	25	7.7	15	5.2
Total	133	100.0	324	100.0	288	100.0

	65+ oed		Age not stated		Total	
	Total	%	Total	%	Total	%
Uses the internet	111	76.6	5	5.0	781	78.9
Does not use the internet	16	11.0	1	1.0	29	2.9
No response	18	12.4	94	94.0	180	18.2
Total	145	100.0	100	100.0	990	100.0

By area:

	Bangor		Caernarfon		Dolgellau	
	Total	%	Total	%	Total	%
Uses the internet	138	90.2	168	89.8	45	93.8
Does not use the internet	5	3.3	5	2.7	1	2.1
No response	10	6.5	14	7.5	2	4.2
Total	153	100.0	187	100.0	48	100.0

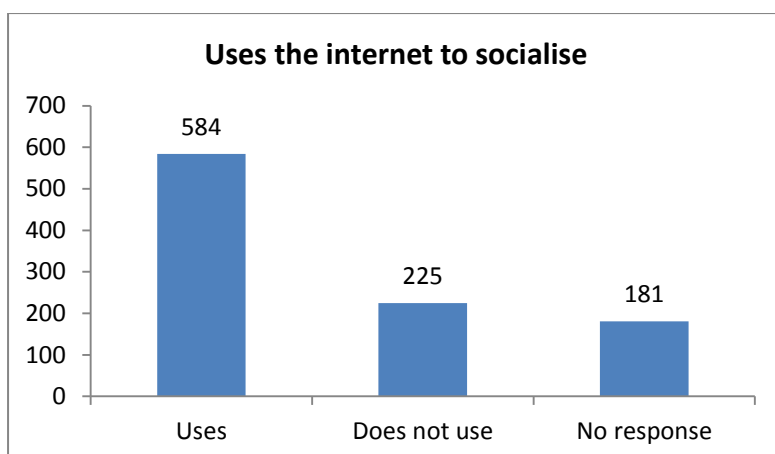
	Ffestiniog		Llŷn		Penllyn	
	Total	%	Total	%	Total	%
Uses the internet	35	87.5	92	88.5	27	93.1
Does not use the internet	2	5.0	2	1.9	1	3.4
No response	3	7.5	10	9.6	1	3.4
Total	40	100.0	104	100.0	29	100.0

	Porthmadog		Tywyn		Other / Not stated		Total	
	Total	%	Total	%	Total	%		
Uses the internet	68	84.0	20	95.2	188	57.5	781	78.9
Does not use the internet	4	4.9	0	0.0	9	2.8	29	2.9
No response	9	11.1	1	4.8	130	39.8	180	18.2
Total	81	100.0	21	100.0	327	100.0	990	100.0

Conclusions:

- Only a small number of respondents noted that they did not use the internet at all. Obviously, this is not unexpected in terms of the online sample; however, it is also relevant to the face-to-face responses.
- Whilst it might be possible to presume that this is a sign that the face-to-face exercise has failed to reach a fair cross-section of people – the fact that 81% of adults in Wales use the internet suggests that this result is not so unexpected.
- There is some evidence that a lower percentage of the older age ranges use the internet, but even here the vast majority of respondents use it.
- There is no obviously clear pattern in terms of less or more internet use in different geographical areas.

Uses the internet to socialise – Facebook, Twitter etc.



164 of the 225 who did not use the internet to socialise stated a reason. The most apparent reasons were lack of desire / interest (67) and concerns about security / privacy (24).

By method of response:

	Online responses		Face-to-face		Total	
	Total	%	Total	%	Total	%
Uses the internet to socialise	365	55.0	219	67.2	584	59.0
Does not use the internet to socialise	122	18.4	103	31.6	225	22.7
No response	177	26.7	4	0.9	181	18.3
Total	664	100.0	326	100.0	990	100.0

By age group:

	16-24		25-44		45-64	
	Total	%	Total	%	Total	%
Uses the internet to socialise	98	73.7	269	83.0	170	59.0
Does not use the internet to socialise	7	5.3	32	9.9	102	35.4
No response	28	21.1	23	7.1	16	5.6
Total	133	100.0	324	100.0	288	100.0

	65+		Age not stated		Total	
	Total	%	Total	%	Total	%
Uses the internet to socialise	44	30.3	3	3.0	584	59.0
Does not use the internet to socialise	83	57.2	1	1.0	225	22.7
No response	18	12.4	96	96.0	181	18.3
Total	145	100.0	100	100.0	990	100.0

By area:

	Bangor		Caernarfon		Dolgellau	
	Total	%	Total	%	Total	%
Uses the internet to socialise	117	76.5	123	65.8	28	58.3
Does not use the internet to socialise	27	17.6	50	26.7	18	37.5
No response	9	5.9	14	7.5	2	4.2
Total	153	100.0	187	100.0	48	100.0

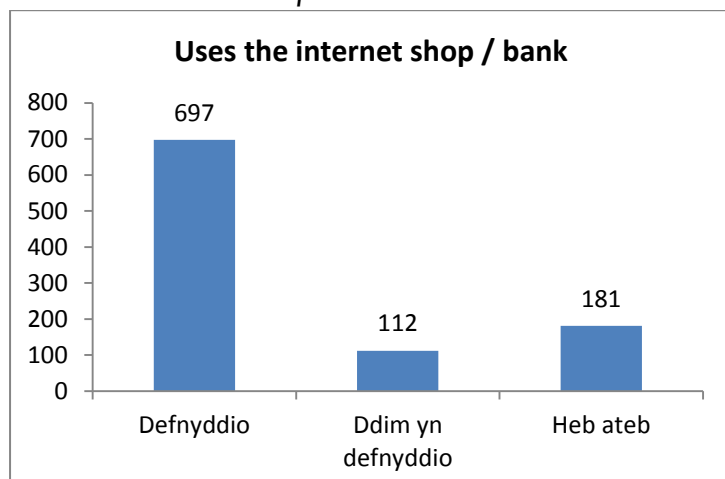
	Ffestiniog		Llŷn		Penllyn	
	Total	%	Total	%	Total	%
Uses the internet to socialise	28	70.0	75	72.1	23	79.3
Does not use the internet to socialise	9	22.5	19	18.3	5	17.2
No response	3	7.5	10	9.6	1	3.4
Total	40	100.0	104	100.0	29	100.0

	Porthmadog		Tywyn		Arall / Heb nodi		Cyfanswm	
	Total	%	Total	%	Total	%	Total	%
Uses the internet to socialise	53	65.4	13	61.9	124	37.9	584	59.0
Does not use the internet to socialise	18	22.2	7	33.3	72	22.0	225	22.7
No response	10	12.3	1	4.8	131	40.1	181	18.3
Total	81	100.0	21	100.0	327	100.0	990	100.0

Conclusions:

- 59% of respondents use the internet to socialise. It's difficult to know for certain if there is a difference between the online and face-to-face responses due to the large number of online respondents who have not answered the question.
- There is a clear pattern of higher use of the internet to socialise amongst the younger age groups.
- There is some difference between areas in the usage level of the internet to socialise, but it is difficult to see a clear pattern in these differences.

Uses the internet to shop / bank



86 of 122 who did not use the internet to shop / bank stated a reason. The most apparent reasons were security concerns (24) and a desire to see what they were buying / speak to someone face-to-face (21).

By method of response:

	Online responses		Face-to-face		Total	
	Total	%	Total	%	Total	%
Used the internet to shop / bank	438	66.0	259	79.4	697	70.4
Did not use the internet to shop / bank	47	7.1	65	19.9	112	11.3
No response	179	27.0	2	0.6	181	18.3
Cyfanswm	664	100.0	326	100.0	990	100.0

By age group:

	16-24		25-44		45-64	
	Total	%	Total	%	Total	%
Used the internet to shop / bank	99	74.4	279	86.1	234	81.3
Did not use the internet to shop / bank	7	5.3	20	6.1	38	13.2
No response	27	20.3	25	7.7	16	5.6
Cyfanswm	133	100.0	324	100.0	288	100.0

	65+		Age not stated		Total	
	Total	%	Total	%	Total	%
Used the internet to shop / bank	81	55.9	4	4.0	697	70.4
Did not use the internet to shop / bank	47	32.4	0	1.0	112	11.3
No response	17	11.7	96	96.0	181	18.3
Cyfanswm	145	100.0	100	100.0	990	100.0

By area:

	Bangor		Caernarfon		Dolgellau	
	Total	%	Total	%	Total	%
Used the internet to shop / bank	133	86.9	147	78.6	41	85.4
Did not use the internet to shop / bank	12	7.8	25	13.4	5	10.4
No response	8	5.2	15	8.0	2	4.2
Cyfanswm	153	100.0	187	100.0	48	100.0

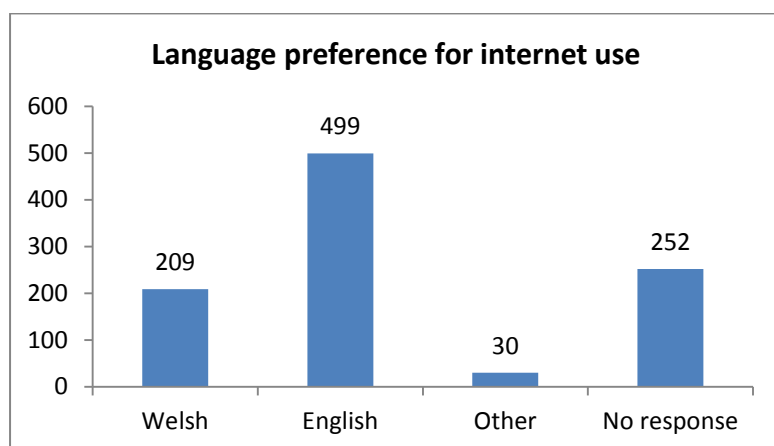
	Ffestiniog		Llŷn		Penllyn	
	Total	%	Total	%	Total	%
Used the internet to shop / bank	33	82.5	81	77.9	26	89.7
Did not use the internet to shop / bank	4	10.0	13	12.5	2	6.9
No response	3	7.5	10	9.6	1	3.4
Cyfanswm	40	100.0	104	100.0	29	100.0

	Porthmadog		Tywyn		Arall / Heb nodi		Cyfanswm	
	Total	%	Total	%	Total	%	Total	%
Used the internet to shop / bank	62	76.5	19	90.5	155	47.4	697	70.4
Did not use the internet to shop / bank	8	9.9	1	4.8	42	12.8	112	11.3
No response	11	13.6	1	4.8	130	39.8	181	18.3
Cyfanswm	81	100.0	21	100.0	327	100.0	990	100.0

Conclusions:

- 70% of the respondents use the internet to shop / bank. Once again it is difficult to know the difference between the online and face-to-face responses due to the large number of online respondents who have not answered the question.
- The total number of respondents using the internet to shop / bank is fairly consistent across the different age groups, except for the 65+ age group where the total is lower. However, even in this age group, over half of respondents used these services, which is much higher than the percentage of the age group who use the internet to socialise.
- The fact that it is the respondents in the Tywyn and Penllyn areas who make the most use of the internet to shop / bank suggests that these services are used more frequently in rural areas. However, the differences between the areas are quite small, and there is no definite pattern.

3. Language preference for internet use



Of the 30 who noted “Other”, nine noted that they used Welsh and English equally.

By method of response:

	Online responses		Face-to-face		Total	
	Total	%	Total	%	Total	%
Welsh	118	17.8	91	27.9	209	21.1
English	305	45.9	194	59.5	499	50.4
Other	14	2.1	16	4.9	30	3.0
No response	227	34.2	25	7.7	252	25.5
Total	664	100.0	326	100.0	990	100.0

By age group:

	16-24		25-44		45-64	
	Total	%	Total	%	Total	%
Welsh	22	16.5	95	29.3	66	22.9
English	65	48.9	171	52.7	179	62.2
Other	5	3.8	12	3.7	9	3.1
No response	41	30.8	46	14.2	34	11.8
Total	133	100.0	324	100.0	288	100.0

	65+ oed		Age not stated		Total	
	Total	%	Total	%	Total	%
Welsh	23	15.9	3	3.0	209	21.1
English	82	56.6	2	2.0	499	50.4
Other	4	2.8	0	0.0	30	3.0
No response	36	24.8	95	95.0	252	25.5
Total	145	100.0	100	100.0	990	100.0

By area:

	Bangor		Caernarfon		Dolgellau	
	Total	%	Total	%	Total	%
Welsh	33	21.6	51	27.3	9	18.8
English	99	64.7	92	49.2	34	70.8
Other	3	2.0	12	6.4	1	2.1
No response	18	11.8	32	17.1	4	8.3
Total	153	100.0	187	100.0	48	100.0

	Ffestiniog		Llŷn		Penllyn	
	Total	%	Total	%	Total	%
Welsh	17	42.5	34	32.7	10	34.5
English	17	42.5	46	44.2	14	48.3
Other	0	0.0	6	5.8	2	6.9
No response	6	15.0	18	17.3	3	10.3
Total	40	100.0	104	100.0	29	100.0

	Porthmadog		Tywyn		Aral / Heb nodi		Cyfanswm	
	Total	%	Total	%	Total	%	Total	%
Welsh	22	27.2	1	4.8	32	9.8	209	21.1
English	43	53.1	18	85.7	136	41.6	499	50.4
Other	2	2.5	0	0.0	4	1.2	30	3.0
No response	14	17.3	2	9.5	155	47.4	252	25.5
Total	81	100.0	21	100.0	327	100.0	990	100.0

Conclusions:

- In total, approximately 20% of the respondents noted they used the internet in Welsh and 50% in English (most of the remaining respondents did not answer the question). There is no obvious difference between face-to-face / online respondents.
- In the 25-44 age group, the percentage of those who use the internet in Welsh compared with English was somewhat higher – approximately 30% in Welsh and approximately 50% in English. Otherwise, there are no differences in the picture across all age groups.
- The picture varied more according to area with approximately 30% - 40% using the internet through Welsh in the Ffestiniog, Penllyn and Llŷn areas. The percentage who use the internet through English are considerable higher in the Tywyn area, and to a lesser extent, Dolgellau.

4. Devices used to access the internet

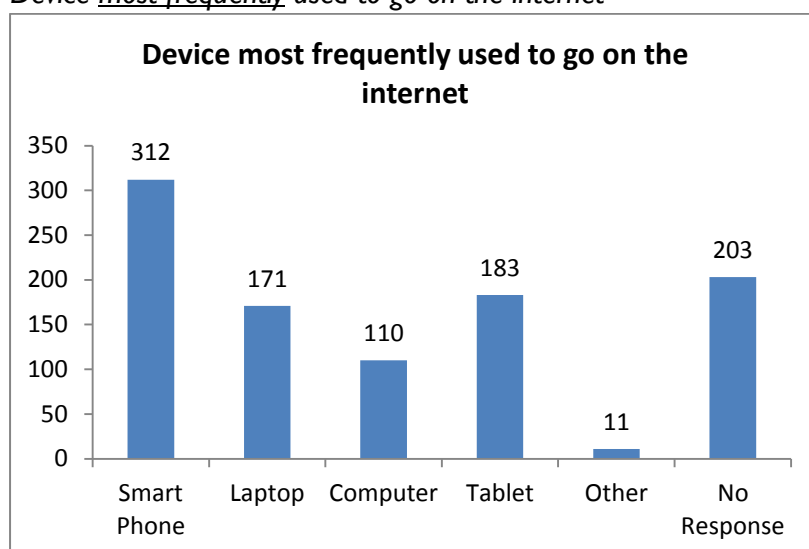
Which devices did the respondents own

Here are the percentages of all respondents who owned different devices:

Device	Total (Percentage) who owned the device	Total (Percentage) who did not own the device
Phone	572 (57.8%)	418 (42.2%)
Tablet	478 (48.3%)	512 (51.7%)
Laptop	504 (50.9%)	486 (49.1%)
PC	277 (28.0%)	713 (72.0%)

Nine respondents noted that they had another device (e.g games console, mobile phone).

Device most frequently used to go on the internet



The 11 'Other' mainly included a mobile phone, and 'used more than one to the same extent'.

By method of response:

	Online responses		Face-to-face		Total	
	Total	%	Total	%	Total	%
Smart phone	200	30.1	112	34.4	312	31.5
Laptop	99	14.9	72	22.1	171	17.3
Computer	72	10.8	38	11.7	110	11.1
Tablet	105	15.8	78	23.9	183	18.5
Other	8	1.2	3	0.9	11	1.1
No response	180	27.1	23	7.1	203	20.5
Total	664	100.0	326	100.0	990	100.0

By age group

	16-24		25-44		45-64	
	Total	%	Total	%	Total	%
Smart phone	77	57.9	176	54.3	53	18.4
Laptop	12	9.0	39	12.0	80	27.8
Computer	2	1.5	21	6.5	54	18.8
Tablet	14	10.5	64	19.8	72	25.0
Other	1	0.8	1	0.3	5	1.7
No response	27	20.3	23	7.1	24	8.3
Total	133	100.0	324	100.0	288	100.0

	65+		Age not stated		Total	
	Total	%	Total	%	Total	%
Smart phone	6	4.1	0	0.0	312	31.5
Laptop	37	25.5	3	3.0	171	17.3
Computer	32	22.1	1	1.0	110	11.1
Tablet	33	22.8	0	0.0	183	18.5
Other	4	2.8	0	0.0	11	1.1
No response	33	22.8	96	96.0	203	20.5
Total	145	100.0	100	100.0	990	100.0

By area:

	Bangor		Caernarfon		Dolgellau	
	Total	%	Total	%	Total	%
Smart phone	67	43.8	71	38.0	11	22.9
Laptop	34	22.2	34	18.2	9	18.8
Computer	15	9.8	19	10.2	9	18.8
Tablet	21	13.7	44	23.5	15	31.3
Other	2	1.3	0	0.0	2	4.2
No response	14	9.2	19	10.2	2	4.2
Total	153	100.0	187	100.0	48	100.0

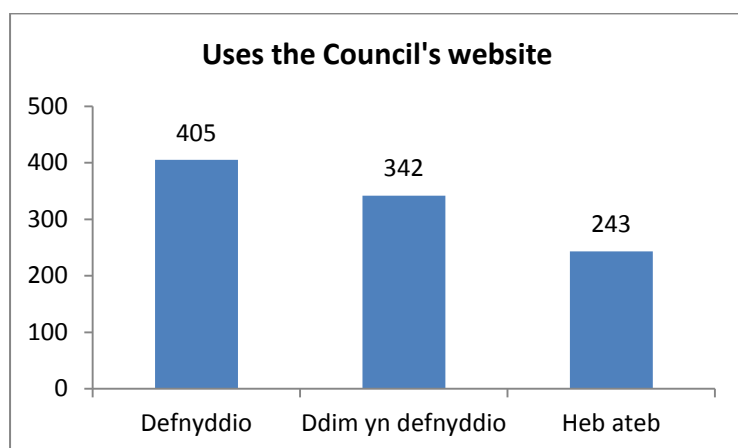
	Ffestiniog		Llŷn		Penllyn	
	Total	%	Total	%	Total	%
Smart phone	11	27.5	37	35.6	17	58.6
Laptop	9	22.5	10	9.6	5	17.2
Computer	5	12.5	11	10.6	2	6.9
Tablet	11	27.5	31	29.8	3	10.3
Other	0	0.0	3	2.9	0	0.0
No response	4	10.0	12	11.5	2	6.9
Total	40	100.0	104	100.0	29	100.0

	Porthmadog		Tywyn		Arall / Heb nodi		Cyfanswm	
	Total	%	Total	%	Total	%	Total	%
Smart phone	25	30.9	10	47.6	63	19.3	312	31.5
Laptop	14	17.3	2	9.5	54	16.5	171	17.3
Computer	10	12.3	5	23.8	34	10.4	110	11.1
Tablet	19	23.5	3	14.3	36	11.0	183	18.5
Other	0	0.0	0	0.0	4	1.2	11	1.1
No response	13	16.0	1	4.8	136	41.6	203	20.5
Total	81	100.0	21	100.0	327	100.0	990	100.0

Conclusions:

- In terms of the devices owned by the respondents, the smart phone was the most popular, although a substantial percentage (around half of the respondents) owned a laptop and/or laptop also.
- In terms of the main device used to go online, smart phones once again had the highest percentage (32%) although a significant proportion used a laptop, tablet and (to a lesser extent) a computer also.
- Many more of the face-to-face respondents (compared with online) mostly used a laptop and/or tablet (which may also reflect the various age profiles of respondents – see below).
- This pattern varies significantly according to age group. The smart phone was by far the most popular device in the groups aged under 44 (over 50% used it at their main online device), whilst the 45-65 age group was more or less split four ways between the main devices (with laptops and tablets slightly higher). The over 65 age group, however, almost made no use of smart phones, but were divided three ways between the rest (mainly laptops).
- It is difficult to see a definitive geographical pattern in the most popular device to use the internet. Penllyn (and Tywyn to an extent) are more likely to use smart phones, and Dolgellau and Llŷn appear to use tablets frequently, but when considering the sample size per area it is difficult to see any great significance to this.

5. Current use of the Gwynedd Council website to request services



By method of response

	Online responses		Face-to-face		Total	
	Total	%	Total	%	Total	%
Uses the website to request services	211	31.8	194	59.5	405	40.9
Did not use the website to request services	221	33.3	121	37.1	342	34.5
No response	232	34.9	11	3.4	243	24.5
Total	664	100.0	326	100.0	990	100.0

By age group:

	16-24		25-44		45-64	
	Total	%	Total	%	Total	%
Uses the website to request services	41	30.8	157	48.5	150	52.1
Did not use the website to request services	54	40.6	116	35.8	105	36.5
No response	38	28.6	51	15.7	33	11.5
Total	133	100.0	324	100.0	288	100.0

	65+		Age not stated		Total	
	Total	%	Total	%	Total	%
Uses the website to request services	55	37.9	2	2.0	405	40.9
Did not use the website to request services	65	44.8	2	2.0	342	34.5
No response	25	17.2	96	96.0	243	24.5
Total	145	100.0	100	100.0	990	100.0

By area:

	Bangor		Caernarfon		Dolgellau	
	Total	%	Total	%	Total	%
Uses the website to request services	82	53.6	91	48.7	32	66.7
Did not use the website to request services	54	35.3	69	36.9	12	25.0
No response	17	11.1	27	14.4	4	8.3
Total	153	100.0	187	100.0	48	100.0

	Ffestiniog		Llŷn		Penllyn	
	Total	%	Total	%	Total	%
Uses the website to request services	23	57.5	50	48.1	16	55.2
Did not use the website to request services	11	27.5	35	33.7	11	37.9
No response	6	15.0	19	18.3	2	6.9
Total	40	100.0	104	100.0	29	100.0

	Porthmadog		Tywyn		Arall / Heb nodi		Cyfanswm	
	Total	%	Total	%	Total	%	Total	%
Uses the website to request services	46	56.8	10	47.6	55	9.8	405	40.9
Did not use the website to request services	23	28.4	9	42.9	118	41.6	342	34.5
No response	12	14.8	2	9.5	154	47.4	243	24.5
Total	81	100.0	21	100.0	327	100.0	990	100.0

Conclusions:

- As a total, approximately 40% of the respondents used the Council's website to request services, and approximately 35% did not. As so many online respondents failed to answer this question it's difficult to note a difference between face-to-face / online respondents.
- Some difference can be seen according to age group, with approximately 50% of respondents aged between 25-64, and approximately 30% of the 16-24 age group using the website.
- There are few differences in the level of use per area. Approximately 50% of respondents from all eight areas used the website (except the Dolgellau area which is higher).
- The above also suggests that approximately 50% of respondents who live in Gwynedd use the website (i.e. respondents from outside Gwynedd caused the total percentage of those who use the website to fall to 40%).

What services people use on the website

Of the 405 respondent who used the website, 213 answered the supplementary question which asked which services they used.

Many of them noted general services e.g. 'various', or 'information about services', but those mentioned more frequently in terms of specific services are as follows:

Service	Number of respondents who noted they used through the website
Waste / Recycling	85
Public transport	38
Schools	35
Job vacancies	30
Council tax	24
Planning	22
Libraries	13
Roads / street lighting	8
Leisure Centers	5
Housing	4

Why they did not use the website

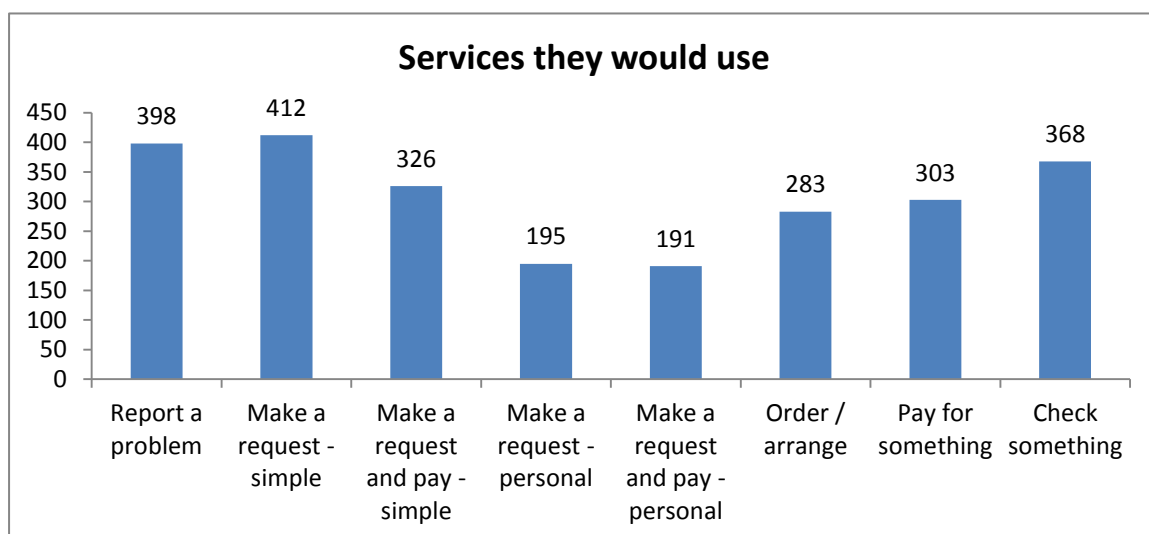
Of the 342 respondents who did not use the website, 143 of them noted their reasons for not doing so. The responses are analysed below according to the respondent's age group.

Reason for not using the website	Total (percentage) of those who gave a reason				
	16-24	25-44	45-64	65+	Total
Need has not arisen	10 (52.6%)	13 (26.0%)	13 (28.3%)	7 (25.9%)	44 (30.8%)
Do not live in Gwynedd	0	8 (16.0%)	11 (23.9%)	8 (29.6%)	27 (18.9%)
Didn't know it was possible to access these services through the website	3 (15.8%)	3 (6.0%)	5 (10.9%)	3 (11.1%)	14 (9.8%)
Didn't know which services were available through the website	0	8 (16.0%)	3 (6.5%)	0	11 (7.7%)
Would rather, or find it easier, to phone	0	2 (4.0%)	3 (6.5%)	3 (11.1%)	8 (5.6%)
Do not like the website	0	2 (4.0%)	3 (6.5%)	0	5 (3.5%)
Do not know how to use the website	1 (5.3%)	1 (2.0%)	2 (4.3%)	1 (3.7%)	5 (3.5%)
<i>Total who noted a reason</i>	<i>19</i>	<i>50</i>	<i>46</i>	<i>27</i>	<i>143</i>

Conclusions:

- Waste / recycling matters were by far the service the respondents used most frequently online. Public transport and schools were second and third.
- In terms of reasons for not using the website, generally around 30% of the respondents had not needed a service, approximately 20% did not live in Gwynedd, around 10% were not aware of the website, and approximately 10% knew of the website but did not know which services could be accessed through the website.
- The pattern above is fairly consistent across the age groups, apart from:-
 - more of the 16-24 age group did not need any services
 - less of the 25-44 age group was not aware of the website, but more did not know which specific services were available on the website.

6. Services people would use if they available if they were available on the website



(respondents could choose more than one option)

44 of the 990 respondents also noted a specific service under 'Other'. Here are the main services noted:

Service	Total number of respondents who noted they would use the service
Timetables / transport information	10
Archives / Genealogy	5
Waste	3
Tourism / events	3
Better information about how to contact services or members	3
Web-cams	2

By method of response:

	Online responses (664 responses)		Face-to-face (326 responses)		Total (990 responses)	
	Total	% of the responses	Total	% of the responses	Total	% of the responses
Report a problem	259	39.0	139	42.6	398	40.2
Make a request - simple	260	39.2	152	46.6	412	41.6
Make a request and pay - simple	194	29.2	132	40.5	326	32.9
Make a request - personal	111	16.7	84	25.8	195	19.7
Make a request and pay - personal	95	14.3	96	29.4	191	19.3
Order / arrange	165	24.8	118	36.2	283	28.6
Pay for something	188	28.3	115	35.3	303	30.6

Check something	208	31.3	160	49.1	368	37.2
-----------------	-----	------	-----	------	-----	------

By age group:

	16-24 (133 responses)		25-44 (324 responses)		45-64 (288 responses)	
	Total	%	Total	%	Total	%
Report a problem	44	33.1	164	50.6	141	49.0
Make a request - simple	49	36.8	167	51.5	143	49.7
Make a request and pay - simple	30	22.6	141	43.5	117	40.6
Make a request - personal	22	16.5	93	28.7	65	22.6
Make a request and pay - personal	24	18.0	90	27.8	62	21.5
Order / arrange	32	24.1	136	42.0	90	31.3
Pay for something	33	24.8	135	41.7	103	35.8
Check something	38	28.6	158	48.8	124	43.1

	65+ (145 responses)		Age not stated (100 responses)		Total (990 responses)	
	Total	%	Total	%	Total	%
Report a problem	49	33.8	0	0.0	398	40.2
Make a request - simple	51	35.2	2	2.0	412	41.6
Make a request and pay - simple	38	26.2	0	0.0	326	32.9
Make a request - personal	15	10.3	0	0.0	195	19.7
Make a request and pay - personal	15	10.3	0	0.0	191	19.3
Order / arrange	25	17.2	0	0.0	283	28.6
Pay for something	31	21.4	1	2.0	303	30.6
Check something	47	32.4	1	1.0	368	37.2

By area

	Bangor (153 responses)		Caernarfon (187 responses)		Dolgellau (48 responses)	
	Total	%	Total	%	Total	%
Report a problem	75	49.0	92	49.2	31	64.6
Make a request - simple	83	54.2	85	45.5	32	66.7
Make a request and pay - simple	64	41.8	74	39.6	25	52.1
Make a request - personal	39	25.5	38	20.3	15	31.3
Make a request and pay - personal	35	22.9	43	23.0	14	29.2

Order / arrange	51	33.3	74	39.6	21	43.8
Pay for something	58	37.9	69	36.9	23	47.9
Check something	72	47.1	88	47.1	30	62.5

	Ffestiniog (40 responses)		Llŷn (104 responses)		Penllyn (29 responses)	
	Total	%	Total	%	Total	%
Report a problem	26	65.0	40	38.5	17	58.6
Make a request - simple	27	67.5	47	45.2	24	82.8
Make a request and pay - simple	23	57.5	33	31.7	18	62.1
Make a request - personal	15	37.5	15	14.4	12	41.4
Make a request and pay - personal	13	32.5	15	14.4	11	37.9
Order / arrange	20	50.0	23	22.1	15	51.7
Pay for something	19	47.5	31	29.8	20	69.0
Check something	23	57.5	34	32.7	16	55.2

	Porthmadog (81 responses)		Tywyn (21 responses)		Other / Did not note (327 responses)		Cyfanswm (990 responses)	
	Total	%	Total	%	Total	%	Total	%
Report a problem	44	54.3	16	76.2	57	17.4	398	40.2
Make a request - simple	45	55.6	15	71.4	54	16.5	412	41.6
Make a request and pay - simple	35	43.2	11	52.4	43	13.1	326	32.9
Make a request - personal	22	27.2	9	42.9	30	9.2	195	19.7
Make a request and pay - personal	21	25.9	6	28.6	33	10.1	191	19.3
Order / arrange	32	39.5	9	42.9	38	11.6	283	28.6
Pay for something	34	42.0	8	38.1	41	12.5	303	30.6
Check something	42	51.9	11	52.4	52	15.9	368	37.2

Conclusion:

- The services that respondents would use most if they were available were **Request something simple** (42%), **Report a problem** (40%), and **Check something** (37%).
- The services they would least use were **Request and pay for something personal / official** (19%) and **Make a request something personal** (20%).
- The face-to-face respondents were more prepared to use every option than the online respondents, and the 'Check something' option was most popular amongst face-to-face respondents.

- For every service listed, the 25-44 was most likely to use them.
- There is not much difference between what every individual age group most wanted, i.e. 'Request something simple', 'Report a problem' and 'Check something' were the highest three in every age group.
- In terms of differences between geographical areas, there is a suggestion of a greater desire to use the services in general in the Penllyn (the highest percentage for five out of eight options) and Tywyn (two out of the eight options) areas.
- The only other obvious geographical difference is that there is a greater desire in the Penllyn area for the 'Pay for something' service than in any other area.

7. Comparing responses to the 'Paying' questions with internet use for shopping / banking

As an additional exercise, a comparison was made between the responses of the questions about who would be eager to use 'Paying' services on the website, and which respondents already used the internet to shop / bank.

Make a request and pay for something simple

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	317	45.4	9	8.0	0	0.0	326	32.9
They would not use the Council's website	380	54.5	103	92.0	181	100.0	664	67.1
Total	697	100.0	112	100.0	181	100.0	990	100.0

Make a request and pay for something more personal / official

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	183	26.3	8	7.1	0	0.0	326	32.9
They would not use the Council's website	514	73.7	104	92.9	181	100.0	664	67.1
Total	697	100.0	112	100.0	181	100.0	990	100.0

Conclusion:

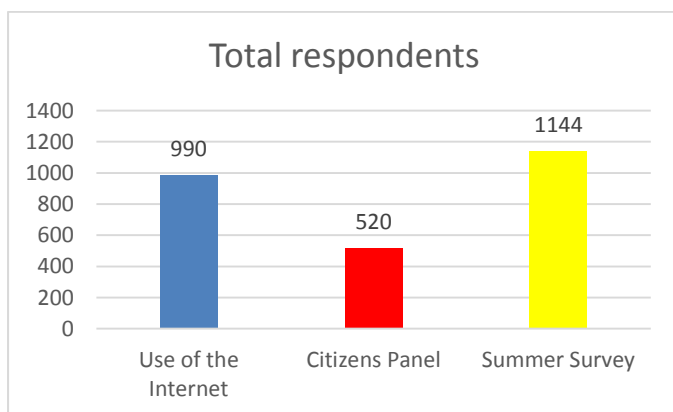
- Less than half of the respondents who use the internet to bank / shop would be willing to use the Council's website to make a request / pay for something simple.
- Approximately a quarter of the respondents who use the internet to bank / shop would be willing to use the Council's website to make a request and pay for something more personal / official.

Appendix: Comparing results of the Internet Use Questionnaire with the Citizens Panel and the Summer Survey

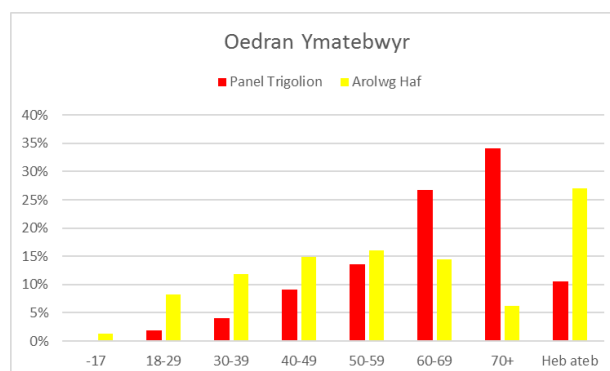
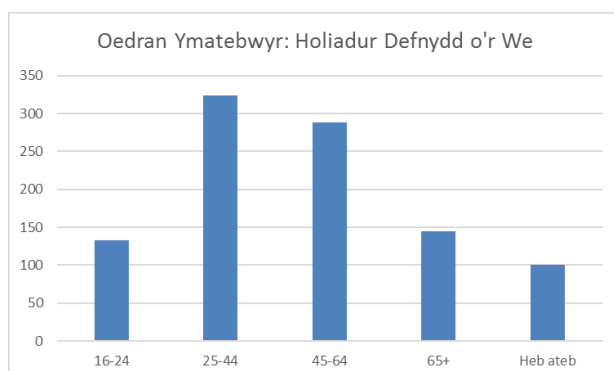
A Citizens Panel survey and a Summer Survey for the general public were conducted around the same time as the Internet Use Questionnaire. This enables us to compare the responses to similar questions across the three exercises.

I. Respondents

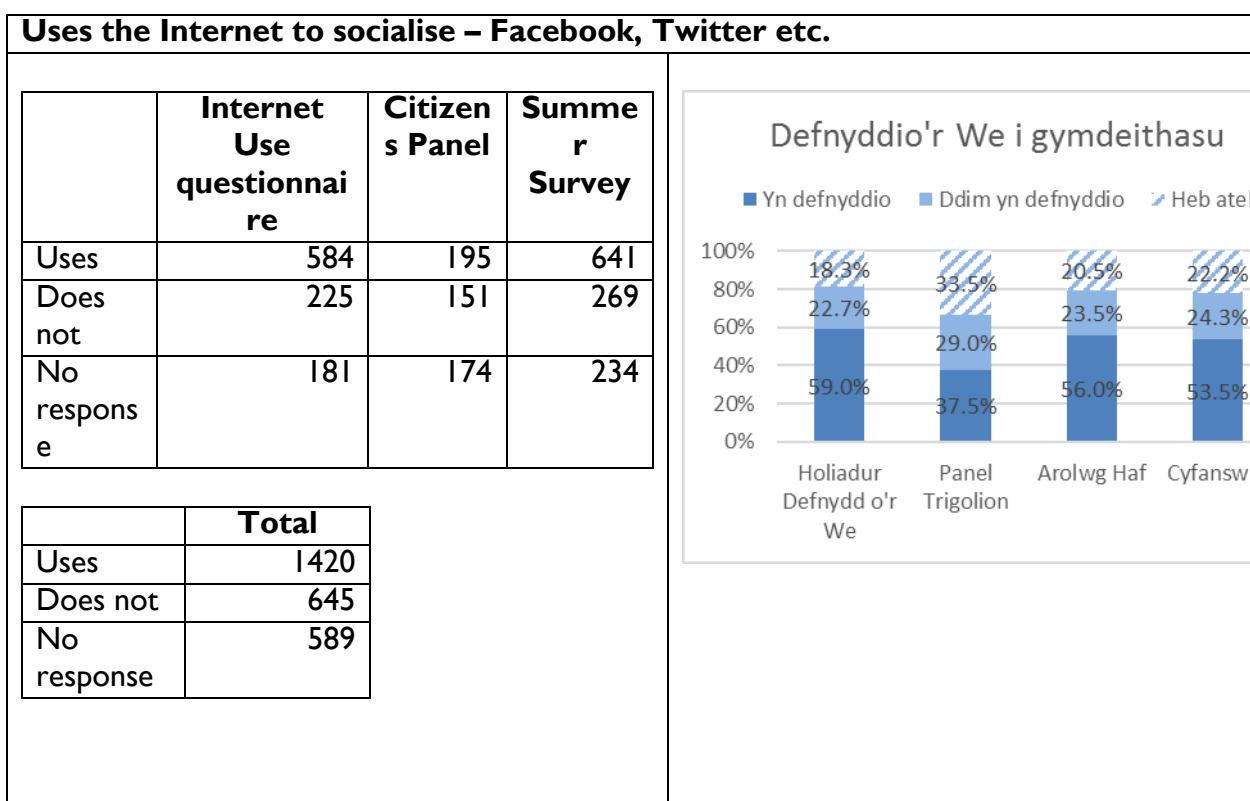
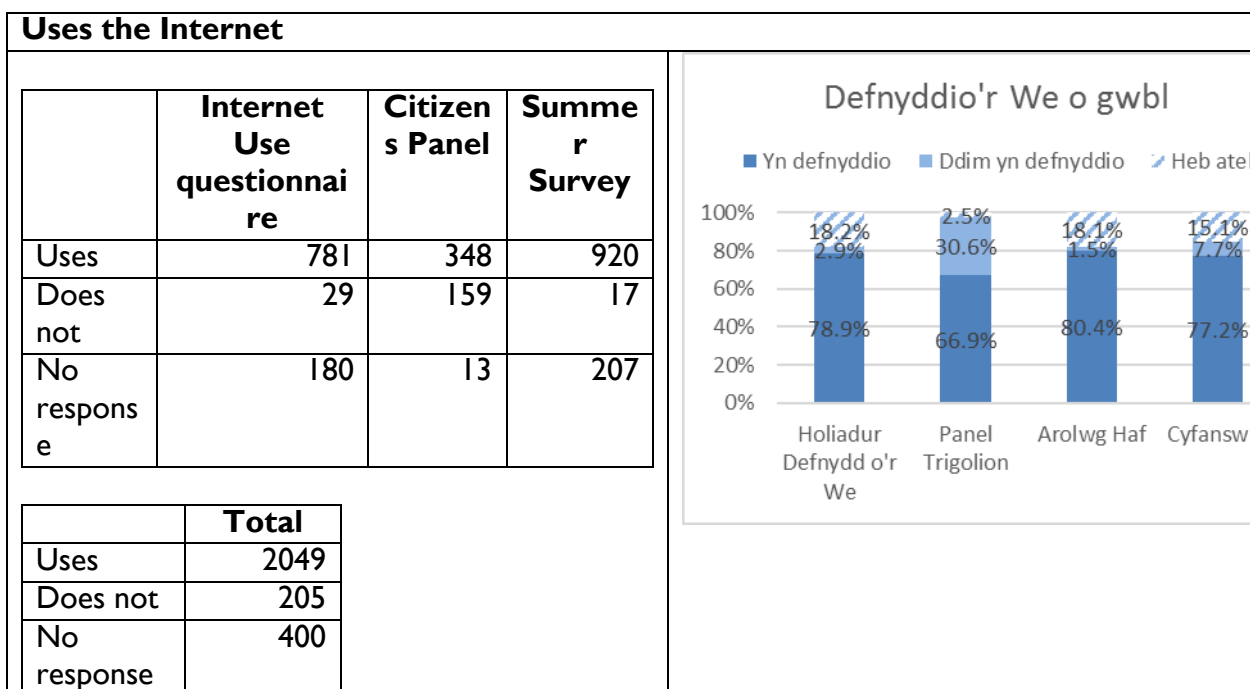
There are a total of **2,654** responses to the three exercises. The Citizens Panel is a smaller sample than the Internet Use Questionnaire, whilst the Summer Survey is a slightly larger sample:



In terms of respondents, the fact that the age bands of the Internet Use questionnaire were different to the ones used in the other two surveys made it quite difficult to make any comparisons based on age; however, it is generally clear from the charts below that the Internet Use respondents were substantially younger than those of the Summer Survey and (especially) the Citizens Panel. (E.g. nearly half of the Internet Use survey's respondents were aged under 45, whilst only a third of the Summer Survey and 15% of the Citizens Panel's respondents were aged under 50). This is likely to have an impact on the comparison of the results of the three surveys.



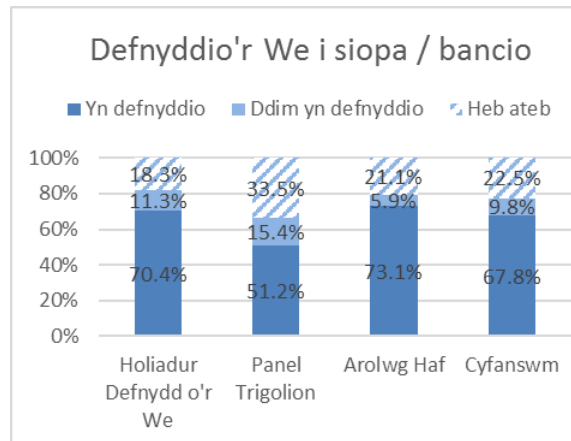
2. Comparing responses: Current Internet use



Uses the Internet to shop / bank

	Internet Use questionnaire	Citizens Panel	Summer Survey
Uses	697	266	836
Does not	112	80	67
No response	181	174	241

	Cyfanswm
Uses	1799
Does not	259
No response	596



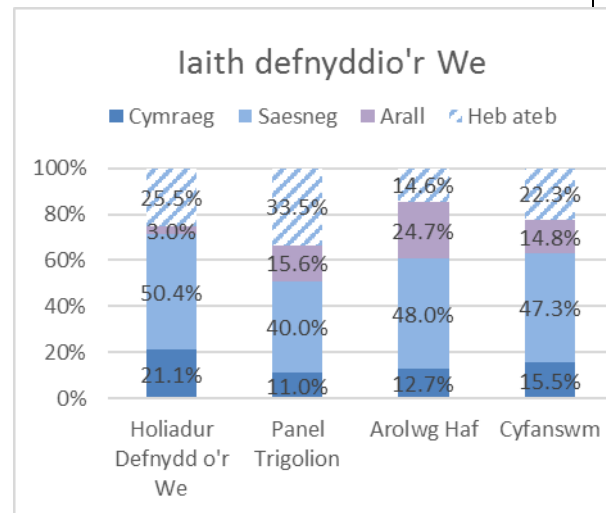
3. Comparing responses: Language preference for internet use

Language preference for internet use

	Internet Use questionnaire	Citizens Panel	Summer Survey
Welsh	209	57	145
English	499	208	549
Other*	30	81	283
No response	252	174	167

	Total
Welsh	411
English	1256
Other*	394
No response	593

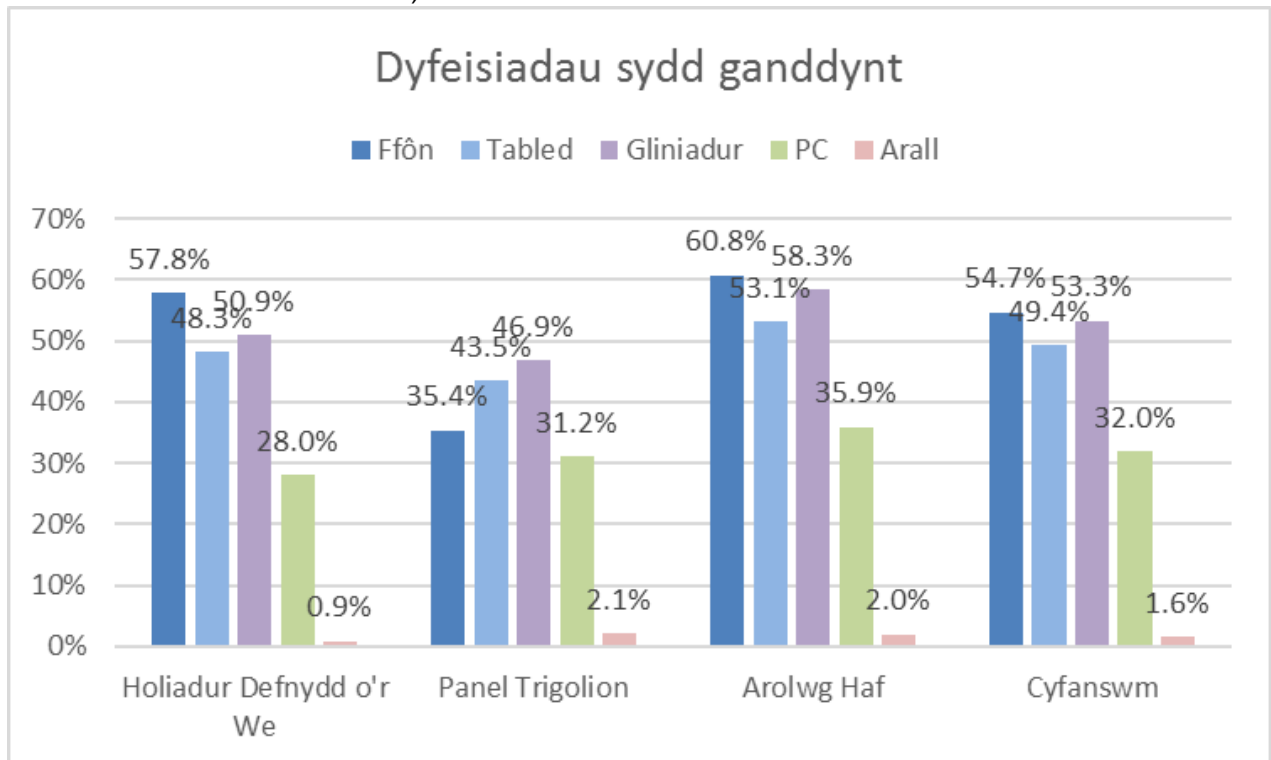
* The figures for 'Other' in the Citizens Panel and the Summer Survey included respondents who had ticked both 'Welsh' and English' boxes. It was not possible to tick more than one box in the Internet Use questionnaire.



4. Comparing responses: devices used to access the internet

Device	Internet Use Questionnaire	Citizens Panel	Summer Survey	Total
Phone	572	184	695	1451
Tablet	478	226	607	1311
Laptop	504	244	667	1415
PC	277	162	411	850
Other	9	11	23	43

(The above figures do not add to the total number of respondents, as respondents could note more than one device, or none)

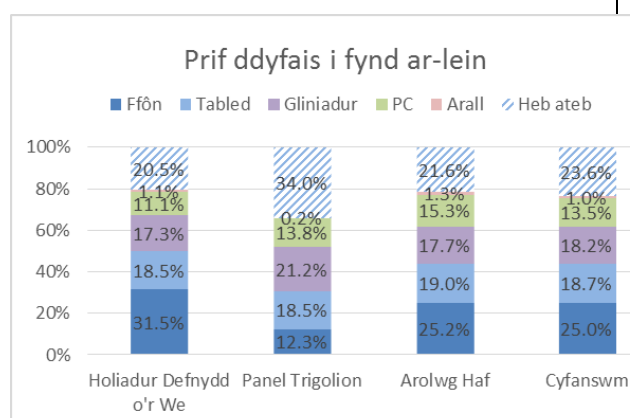


Device most frequently used to go online

Main device used to go online

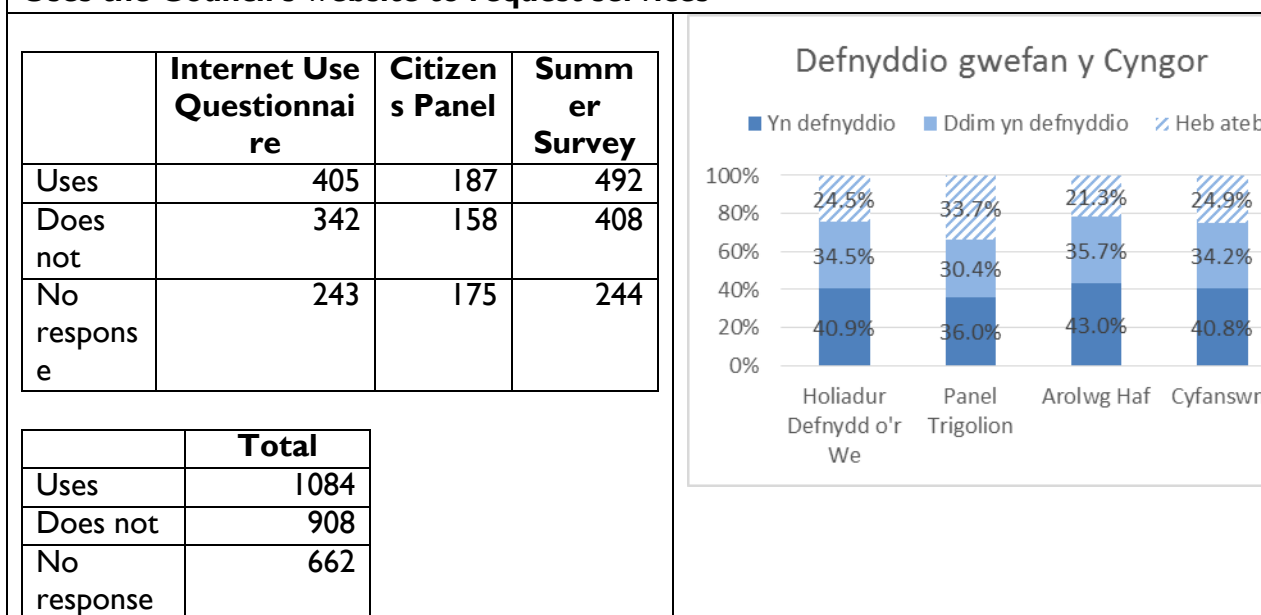
	Internet Use Questionnaire	Citizens Panel	Summer Survey
Phone	312	64	288
Tablet	183	96	217
Laptop	171	110	202
PC	110	72	175
Other	11	1	15
Phone	203	177	247

	Total
Phone	664
Tablet	496
Laptop	483
PC	357
Other	27
Phone	627



5. Current use of the Council's website

Uses the Council's website to request services



Services people use most frequently on the website

As this was a “free text” question with respondents defining the questions in their own way, it is slightly more difficult to compare responses across the three surveys, but here are the “top 10” for every survey:

Service	Number of respondents who noted they used the website		
	Internet Use Questionnaire	Citizens Panel	Summer Survey
Waste / Recycling	85	35	209
Public transport	38	24	40
Schools	35	12	18
Job vacancies	30	9	22
Council tax	24	9	67
Planning	22	26	48
Libraries / Archives	13	11	37
Roads / street lights	8	8	16
Leisure Centres	5	8	*
Housing	4	*	*
Complaints / general enquires / finding phone numbers	*	28	60
Public protection	*	*	17

(* notes that the service was not amongst the “top 10” in that survey)

The responses are, therefore, fairly consistent, with eight services appearing in the “top 10” in each one of the surveys, and the Waste / Recycling service being the most frequently used service in each one.

Why not use the website

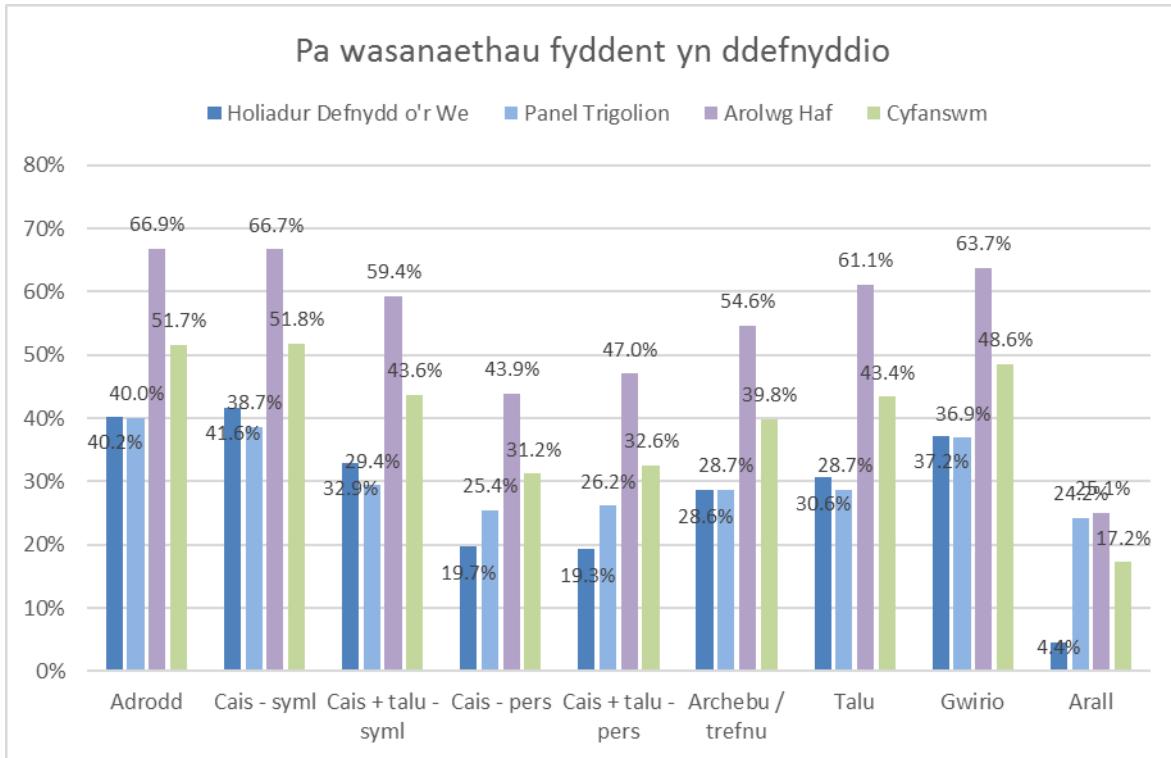
For respondents who did not use the website, the reasons noted for not using it (the “top five” in each survey; another ‘free text’ question) are as follows:

Service	Why not use the Council’s website		
	Internet Use Questionnaire	Citizens Panel (4 responses)	Summer Survey
Have not needed to	44	55	88
Do not live in Gwynedd	27	*	*
Didn’t know it was possible to access services through the website	14	5	54
Didn’t know which services were available through the website	11	*	*
Would rather, or find it easier, to phone	8	56	59
Website is not easy to use / not able to	*	4	35
Lack of response to requests made through the website	*	*	34

(* notes that the reason was not in the “top five” in this survey)

6. Services people would use if they were available on the website

	Internet Use Questionnaire	Citizens Panel	Summer Survey	Total
Report a problem	398	208	765	1371
Make a request - simple	412	201	763	1376
Make a request and pay - simple	326	153	679	1158
Make a request – personal / sensitive	195	132	502	829
Make a request and pay – personal / official	191	136	538	865
Order / arrange	283	149	625	1057
Pay for something	303	149	699	1151
Check something	368	192	729	1289
Other	44	126	287	457



It is clear that the respondents of the Summer Survey, generally, said that they would be more likely to use the services on the website, compared with the respondents of the other two exercises. It is difficult to pin-point the reason for this – the wording of the question in the Internet Use Questionnaire (“If these services were available on Gwynedd Council’s website, which ones would you use?”) was slightly different to the two other surveys (“Would you use these services if they were available on Gwynedd Council’s website?”), and this might have influenced the answers [i.e. the Internet Use survey suggested the need to choose between services rather than tick every one – however, the respondent’s age profile cancelled out any impact for the Citizens Panel].

7. Comparing responses to the questions of 'Paying' with the use of the internet to shop / bank

The following compares the responses to the questions about who would be eager to use the 'Paying' services on Gwynedd's website, with every respondent who already used the internet to shop / bank.

Request and pay for something simple

Internet Use Questionnaire

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	317	45.4	9	8.0	0	0.0	326	32.9
They would not use the Council's website	380	54.5	103	92.0	181	100.0	664	67.1
Total	697	100.0	112	100.0	181	100.0	990	100.0

Citizens Panel

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	138	51.9	15	18.7	0	0.0	153	29.4
They would not use the Council's website	128	48.1	65	81.3	174	100.0	367	70.6
Total	266	100.0	80	100.0	174	100.0	520	100.0

Arolwg yr Haf

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	650	77.8	23	34.3	6	2.5	679	59.4

They would not use the Council's website	186	22.2	44	65.7	235	97.5	465	40.6
Total	836	100.0	67	100.0	241	100.0	1144	100.0

Total – combined responses of the three surveys

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	1105	61.4	47	18.1	6	1.0	1158	43.6
They would not use the Council's website	694	38.6	212	81.9	590	99.0	1496	56.4
Total	1799	100.0	259	100.0	596	100.0	2654	100.0

Therefore, through combining the three surveys, a little over 60% of those who already shopped / banked on the Internet would be willing to use the Council's website to make a request / pay for something simple.

This percentage is substantially higher amongst respondents of the Summer Survey than the other two surveys, which reflects the previous results in regards to general willingness to use the Council's website. The way the information was collected may have also been a factor in this (i.e. that people who are willing to complete the survey on the Council's website are more likely to be willing to make payments on the website also).

As might be expected, only a minority of those who did not use the internet to shop and bank would be willing to make payments on the Council's website, although some would be willing to do so.

Request and pay for something more personal / official

Internet use questionnaire

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	183	26.3	8	7.1	0	0.0	326	32.9
They would not use the Council's website	514	73.7	104	92.9	181	100.0	664	67.1
Total	697	100.0	112	100.0	181	100.0	990	100.0

Citizens Panel

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	126	47.4	10	12.5	0	0.0	136	26.2
They would not use the Council's website	140	52.6	70	87.5	174	100.0	384	73.8
Total	266	100.0	80	100.0	174	100.0	520	100.0

Summer Survey

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	521	62.3	12	17.9	5	2.1	538	47.0
They would not use the Council's website	315	37.7	55	82.1	236	97.9	606	53.0
Total	836	100.0	67	100.0	241	100.0	1144	100.0

Total - combined responses of the three surveys

	Uses the internet to shop / bank		Does not use the internet to shop / bank		No response		Total	
	Total	%	Total	%	Total	%	Total	%
They would use the Council's website	830	46.1	30	11.6	5	0.8	865	32.6
They would not use the Council's website	969	53.9	229	88.4	591	99.2	1789	67.4
Total	1799	100.0	259	100.0	596	100.0	2654	100.0

Therefore, through combining the three surveys, less than half of those who already shop / bank on the Internet would be willing to use the Council's website to make a request / pay for something more personal / official.

This percentage varies a little between the three surveys, with the respondents of the Summer Survey (as in the 'pay for something simple' question) more willing to use the Council's website. This time, however, respondents of the Internet Use questionnaire were far more reluctant than the rest.

Only a little over 10% of those who did not use the internet to shop and bank would be willing to pay for something more personal / official on the Council's website.

APPENDIX C

List of services available in 'My Account'

1. Waste and Recycling

Application for garden waste collection
Order a new bin / equipment
Waste / recycling enquiry / complaint
Report a missed waste / recycling collection

2. Street Works Licenses (only relevant to businesses)

Application for a skip licence
Application for a scaffold licence
Application for a hoarding licence
Application for another construction licence

3. Planning

Pre-application advice
Ask about a submitted planning application
Submit a complaint about breach of planning rules
Submit a general planning enquiry
Complain about the Planning Service

4. 16+ Travel Pass

Apply for a new travel pass / Renew a travel pass
Change travel ticket details
Request a replacement new travel pass
Submit an enquiry / complaint about a travel pass / bus service

5. Dogs

Report a stray dog
Report a lost dog
Report a dangerous dog
Report a barking dog
Report cruelty to a dog
Ask a question / comment on the department's work

6. Pest Control

Make a pest control application / ask a question about a specific pest
Report a pest which is not on my property
Enquire about a pest control contract (business / organizations only)
Ask a question about the department / make a complaint

7. Jobs

Submitting a job application

Appendix D

Self-service Communication Plan - November 2017 launch

Purpose

A plan to promote and market all the self-service services which are now available online 24/7 for Gwynedd residents and to encourage as many of the County's residents as possible to use self-service rather than phone or call in to request a service.

The initial promotion period will begin during the week of 13 November 2017 with the distribution of Newyddion Gwynedd to all homes in the County.

The Message

There are many useful services now available by visiting www.gwynedd.llyw.cymru or downloading the App:

- convenient for the people of Gwynedd
- easy to use
- available 24/7
- cost effective to the Tax Payer
- accountable / easy to "track" applications

How?

The initial intention is to base a campaign on three specific groups and use them to convey the message to the wider public:

- Parents of schoolchildren
 - i) set-up an account to pay school payments, e.g. lunch, trips
 - ii) persuade them to use the wider range of services available
- Leisure centre users
 - i) set-up a member's account with a Leisure Centre and book sessions at a Leisure Centre
 - ii) persuade them to use the wider range of services available
- Highways and Municipal Services
 - i) set-up an account to order garden waste collections, order a bulky waste collection, complain about a missed collection etc.
 - ii) persuade them to use the wider range of services available

When?

June	<ul style="list-style-type: none">• To agree on the brief, work programme and schedule• Commission a designer
July / August	<ul style="list-style-type: none">• Order a delivery week for Newyddion Gwynedd

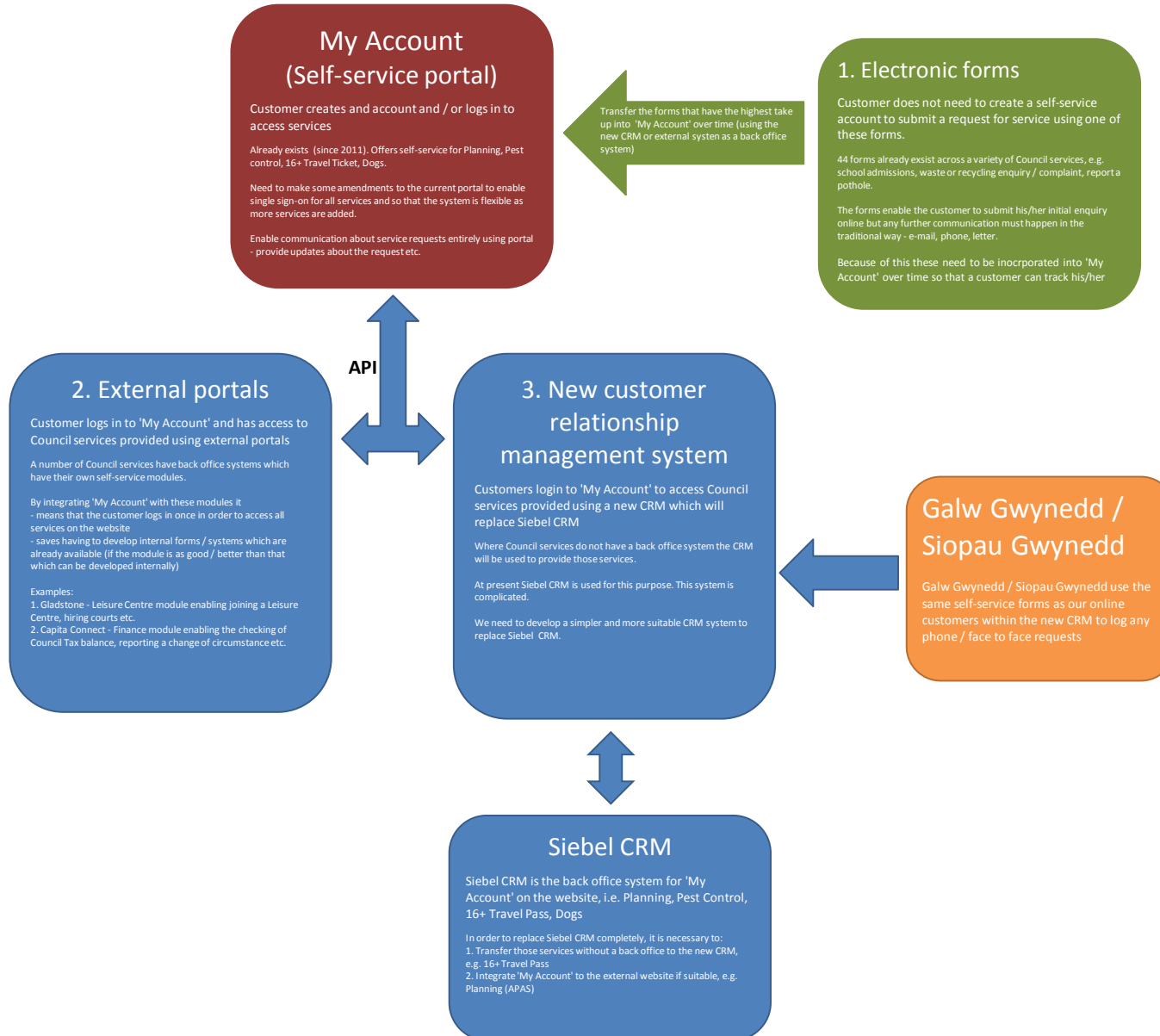
/ September	<ul style="list-style-type: none"> Develop the brand (image, marketing material, App etc.)
October	<ul style="list-style-type: none"> Produce the materials
November / December / January	<ul style="list-style-type: none"> Launch the campaign - beginning 13 November 2017 <ol style="list-style-type: none"> Newyddion Gwynedd - main story - distribute week beginning 13 November 2017 Social media campaign Galw Gwynedd raising awareness amongst customers over the phone (this will be continuous from November onwards) Siop Gwynedd raising awareness with customers face-to-face (this will be continuous from November onwards) A series of 'drop-in' sessions to be held by the Digital Gwynedd team at various locations across the County A series of 'drop-in' sessions for Members to raise awareness On-line adverts Radio adverts Press Releases Distribute information and place pop-up banners at Leisure Centres, Libraries and Siop Gwynedd E-mail existing Leisure Centre customers to inform them of the service E-mail parents to inform them of the service and distribute information through the schools Inform customers of the on-line service when reminding them to renew their garden waste collection service

Promotion costs

Designs	Develop a brand to market self-service	£3,000
Newyddion Gwynedd	Article and image, feature articles	£500
Press Releases	Publish a release to coincide with distributing Newyddion Gwynedd and a series of further releases to follow	£0
Social media campaign	A series of messages, adverts, images - Twitter, Facebook, Instagram Video clips	£200
On-line adverts		£1,250
Radio adverts (Capital FM)		£1,500
Adverts in 'papurau bro'		£500
Pop Up banners	Siop Gwynedd, libraries, leisure centres, events	£850
A6 Post card	Welsh and English back-to-back	£360
A5 Flyers	Welsh and English back-to-back	£810
A3 & A4 Posters	For Leisure Centres, primary schools, libraries etc.	£50

Canvas banners	Car parks Gwynedd Council buildings	£650
Business card / sticker		£330
Refuse lorries	Messages on refuse lorries	£5,000
Further promotion	Further promotion in Year 3	£5,000
Total		£20,000

APPENDIX E - Developing Gwynedd Council's Self-service



APPENDIX F

DATE	29 June, 2016
SUBJECT	Analysis of the additional resource which is needed to develop the digital channel in Gwynedd.
AUTHOR	Huw Ynyr
WHY IS THE MATTER ARISING	The IT service does not have enough resources to cope with a project of this scale and satisfy the rest of the Council's development work program.

1. Background

1.1 The Council has committed to developing a digital channel to facilitate access to the Council's services in a way that is more effective and efficient than the traditional channels.

1.2 The work programme for developing the channel will take three years and will be served by four members of the development team.

1.3 The development unit's work programme has been re-prioritised to begin this project as soon as possible, which means that a number of projects will slip.

1.4 Two additional temporary staff members will be needed as backfill to continue to work on the rest of the development needs which have been evaluated as valid developments and are seen as improvements for the Council. Two year's worth of one resource has already slipped in order to facilitate the work of introducing the digital channel.

1.5 The work programme will continue to increase and, therefore, the backfill resources will need to continue throughout the term of the project to fulfil the digital channel. Two temporary developers are, therefore, required for a period of three years.

1.6 Adding a system of the size and complexity of the digital channel raises the question of future support. It is premature to analyse this at the moment, but we must prepare for the period after the channel is fulfilled, which is from year four onwards.

1.7 Summary of the costs

Costs for resources over 3 years:	£226,752
One-off costs (computers and office equipment):	£ 3,600

GWYNEDD COUNCIL CABINET



Report to a meeting of Gwynedd Council Cabinet

Date of meeting: 03/10/2017
Cabinet Member: Councillor Gareth Thomas
Contact Officer: Owen Owens
Contact Telephone Number: 32169
Title of Item: Realising the Breakfast Club Scheme

1 THE DECISION SOUGHT

- 1.1 Following a consultation period, it is recommended to charge a fee of £0.80 for the childcare element before the breakfast club, giving a discount to families with three or more children, with these arrangements to commence on 6 November 2017.

2 INTRODUCTION

- 2.1 Due to the enormous financial pressure that Gwynedd Council faces as a result of financial cuts from the Government, reducing the money spent on pre-school childcare arrangements was one of the options submitted as part of the Gwynedd Challenge public consultation.
- 2.2 At the meeting of the Full Council on 3 March 2016, it was decided that £100,000 should be cut from the breakfast budget.
- 2.3 The budget for the 'Free Breakfast' scheme before implementing the cut is £557,300, which is mainly used for staffing costs and food costs.
- 2.4 Currently, 75 primary schools in Gwynedd offer pre-school childcare between 8am* and 8.50am*. As part of the process, Welsh Government's free breakfast scheme is provided.
- 2.5 The two options under consideration were:
 - a) to provide free breakfast between 8.25am* and 8.50am*, but to do away with the free pre-school childcare which is provided between 8am* and 8.25am*;
 - b) to provide free breakfast between 8.25am* and 8.50am* and introduce a fee for providing childcare to parents who are eager to receive it between 8am* and 8.25am*. Should this option be chosen, no fee would be

charged for the free school breakfast between 8.25am* and 8.50am*.

*illustrative times only

3 THE REASONING AND JUSTIFICATION FOR RECOMMENDING THE DECISION

- 3.1 The Council held a consultation on both of the above options to seek the opinion of the people of Gwynedd on the favoured option by asking residents to complete a short questionnaire - either through the Council's website or on paper form which was available at local libraries and Siopau Gwynedd. Letters were also distributed to parents in July to encourage them to participate in the survey. Residents had until 1 September 2017 to complete the survey (www.gwynedd.llyw.cymru/clwb-brecwast) .
- 3.2 The main findings of the consultation are summarised below, and the full response to the consultation is noted in Appendix 1.
- 1,358 on-line responses were received and 30 responses on paper.
 - Of the responses, 84% of the respondents were women and 50% were in the 30-39 years old age group.
 - 46% were a parent / carer to one primary age child and 38% were a parent / carer to two primary age children
 - The majority of the comments noted that the breakfast club was crucial in order to enable parents to go to work and that the club was a very valuable resource, and children enjoyed attending the club.
 - In terms of the options that were consulted upon, 72.8% of the respondents favoured 'Not changing the hours of the existing breakfast club but to charge a fee for the childcare element between 8:00am* and 8:25am*' as a change in the hours would mean that the club would begin too late and would affect parents going to work / keeping a job.
 - 73.6% noted that they would use the club if a fee was charged; of those who would not pay, this would be due to affordability and therefore would have to make other arrangements.
 - With regards to the fee level, 43% were in favour of 50p per session, whilst 26% were willing to pay £1 per session.
 - 55.4% felt that a discount should not be given to children who receive free school meals. The main reason that was noted was that these parents did not work therefore they did not the childcare club.
 - 60.2% believed that parents with three or more children should receive a discount. Further comments were received, suggesting that single parent families and families with two children and more should also receive a discount.
- 3.3 The recommended fee of £0.80 has been set by considering:
- the required cut;
 - the administration costs of collecting the parents' contribution; and
 - the likely reduction in numbers attending the childcare element due to introducing a fee.
- 3.4 An Equality Impact Assessment has been held (see Appendix 2)

which highlights the impact of charging a fee on poor families, especially single parent families and homes which include a disabled person. To this end, and considering the response to the consultation, a discount will be offered to families with three or more children to reduce the impact.

4 ANY CONSULTATIONS UNDERTAKEN PRIOR TO RECOMMENDING THE DECISION

4.1 View of the Statutory Officers

4.1.1 The Head of Finance

“Having reviewed the relevant financial modelling, based on the information available, and taking into account a likely reduction in demand for the care provision, I confirm that it is reasonable to assume that charging an 80p fee will generate sufficient income to realize the required financial saving. Therefore, I support the decision sought.”

4.1.2 The Monitoring Officer

“Detailed consultation work has been undertaken on the options to move this matter forward and this is dealt with in detail in the report. According to the statutory guidance “Free breakfast in primary schools” it is required to provide the breakfast in a short period of time before the beginning of the school day. However, as noted in the report, the current provision provides a period of time which is greater than that which would address the guidance for providing free breakfast. This element is an extra provision which represents a period of childcare for the pupils.”

4.2 View of the Local Member

4.2.1 Not a local matter.

4.3 Results of any consultation

4.3.1 See Appendix 1

4.4 Background documents

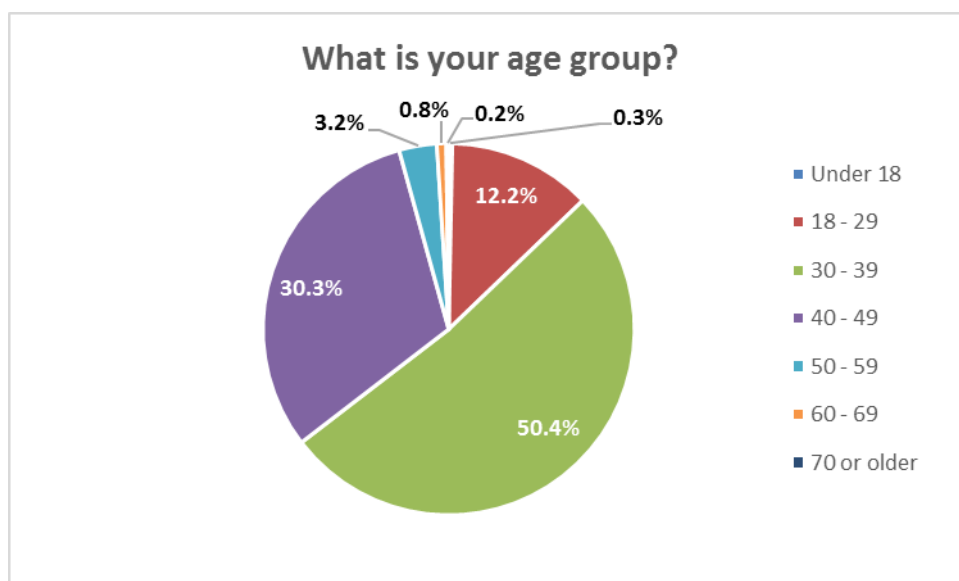
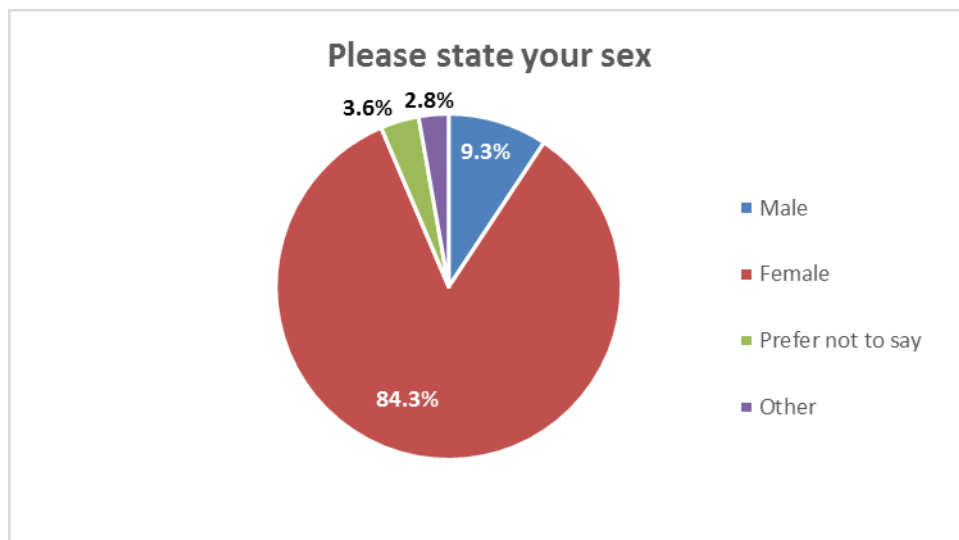
4.4.1 Statutory guidance “Free breakfast in primary schools”

<http://learning.gov.wales/docs/learningwales/publications/140627-free-breakfast-primary-guidance-en.pdf>

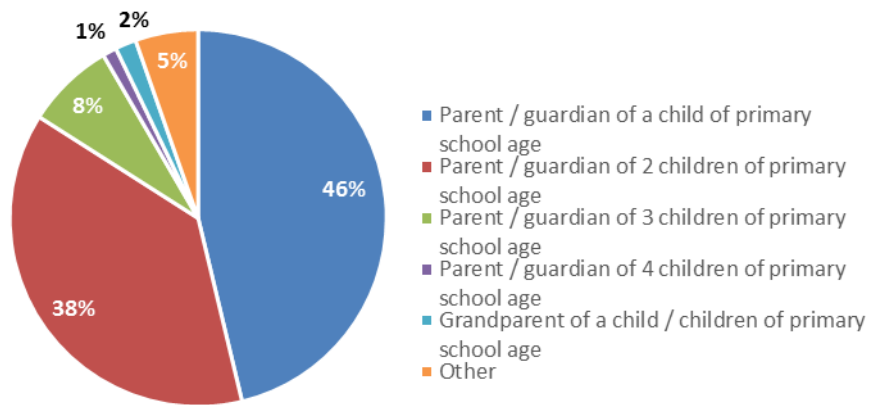
1. The Outcomes of the Consultation

1.1 1,358 responses were received to the on-line questionnaire and 30 responses on paper.

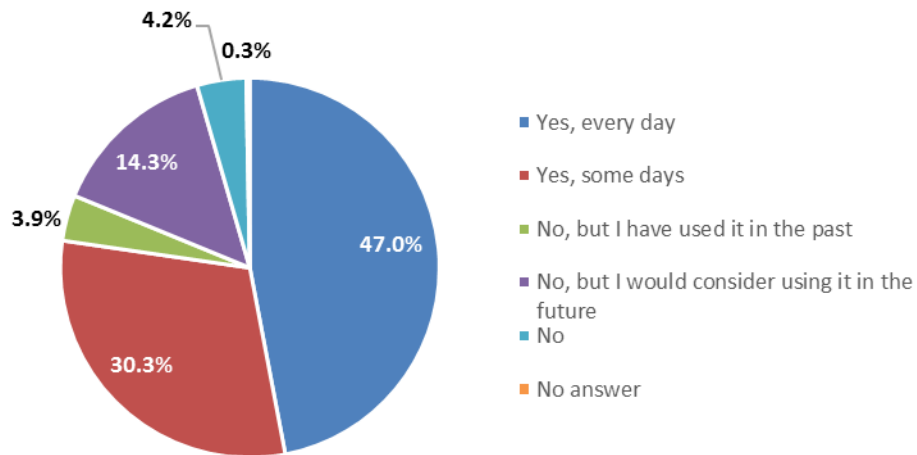
1.2 Of the responses, there were:



Are you completing the questionnaire as:



Do you currently use the Breakfast Club?



1.3 Comments on the existing Breakfast Club:

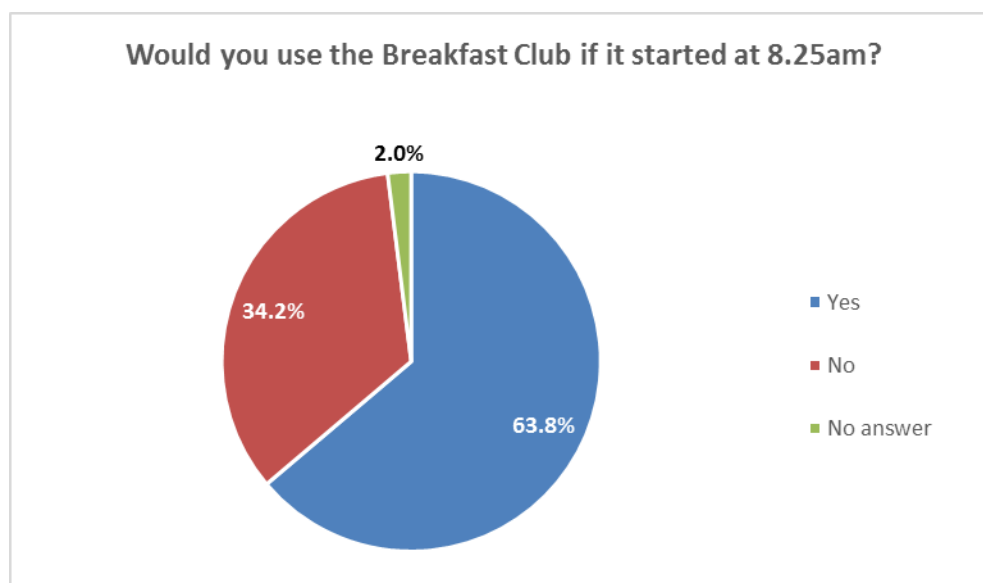
Themes	Number of comments
Crucial to go to work	297
A very useful / excellent resource!	78
My child enjoys going to the Breakfast Club	60
Need to change the club's existing opening hours to begin earlier	40
Don't change the existing arrangements, leave things as they are	29
No breakfast club currently exists	17
Need more options in terms of breakfast and / or activities	9
Note the club's existing opening hours only	8
Attend another breakfast club	7
My child eats breakfast at the breakfast club, and he/she would not eat breakfast at home	5

Family time, there is no need for such provision	5
Other	108

1.4 What would you prefer to see happening?

Reduce the current hours of the breakfast club to start at 8:25am	314	23.1%
Don't change the hours of the existing breakfast club but to charge a fee for the childcare element between 8:00am and 8:25am	989	72.8%

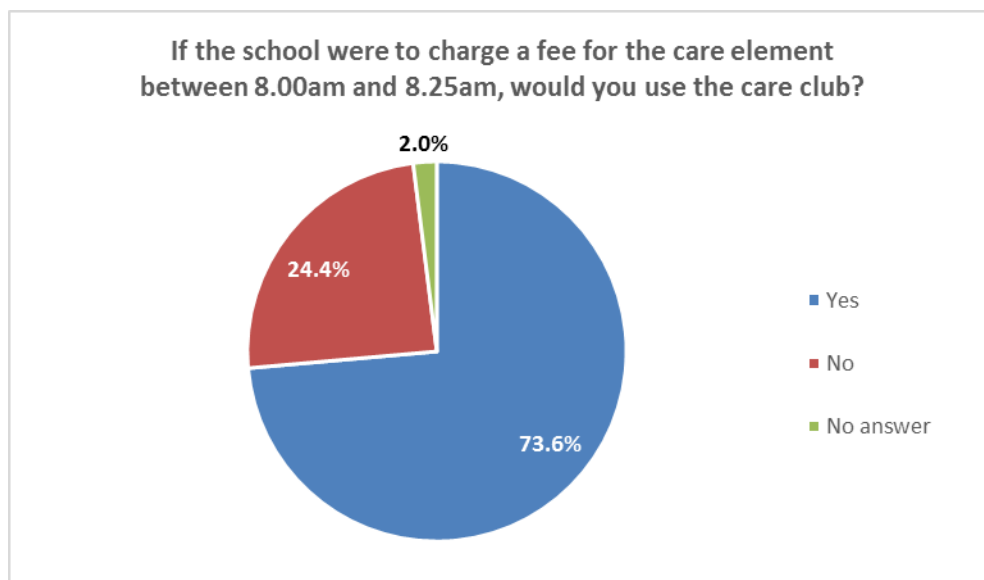
1.5 Would you use the breakfast club if it started at 8.25am?



1.6 If you would not use the breakfast club, please note why.

Themes	Number of comments
The club would start too late.	350
I would have to change jobs or lose my job	8
Other	66

1.7 If the school was to charge a fee for the childcare element between 8:00am and 8:25am, would you use the childcare club?

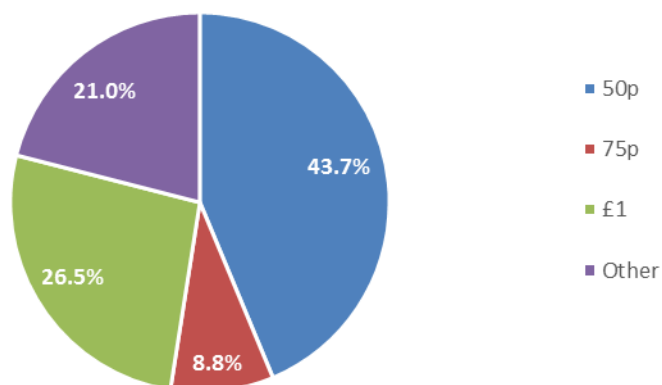


1.8 If you would not use the breakfast club, please note why.

Themes	Number of comments
Cannot afford it / too many costs already	99
Don't need it / have to make other arrangements	59
It would depend on the level of the fee	18
Refuse to pay and therefore not use it	16
Other	86

1.9 What type of daily fee would you be willing to pay per child for the childcare?

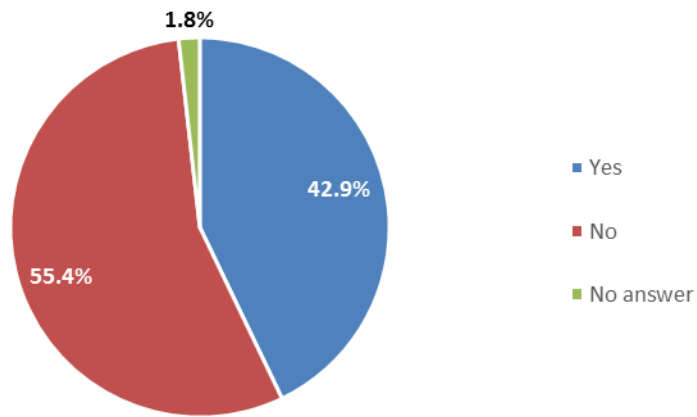
What kind of daily fee would you be willing to pay per child for the care club?



Other fee	Number of comments
Free	98
10p to 50p	18
50c	5
50p to £1	1
50p to 75p	1
Up to £1	1
£1.50	2
£2.00	14
£2.50	5
£10	1
£3.00	8
Any fee	12
£1 per week	1
Up to £4.00	1
£4.50 per hour	1
£5.00	1
A childminder's hourly rate	2
As little as possible	6
Not going to use it / can't afford it / contribution	6

1.10 Do you believe that children who receive free school meals should get free access to the childcare club?

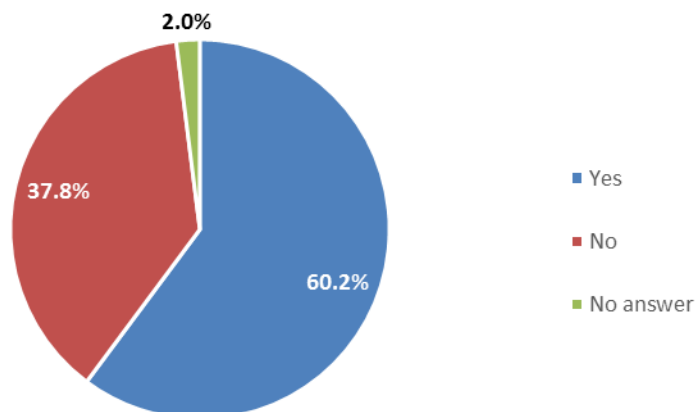
Do you think that children receiving free school meals should be able to have access to the care club for free?



Themes	Number of comments
The parents of children who receive free school meals do not work and don't need a childcare club	78
Everyone should pay	55
Childcare club is crucial to go to work	2
Parents who work are the ones being punished	46
No club of the sort is needed	48
Other	185

1.11 Do you believe that the school should offer a discount to attend the childcare club for parents with three or more children?

Do you think that the school should give a discount to attend the care club to families with 3 or more children?



1.12 Any further comments

Themes	Number of comments
Use the club as a facilitator to go to work	72
Cuts should be imposed in other places and / or families that work are being punished!	54
No change, leave the arrangements as they are	41
Every family should be treated the same	19
A discount should be offered to single parent families and parents with two or more children	14
Other	133

EQUALITY IMPACT ASSESSMENT FREE BREAKFAST

1) AUTHOR(S) OF ASSESSMENT

Owen Owens and Bethan Griffith

2) ASSESSMENT START DATE

01/09/15

3) VERSION AND/OR DATE OF COMPLETION OF THE ASSESSMENT

12/09/17

4) PURPOSE OF THE UNIT AND DETAILS OF PROPOSAL

The Free Breakfast Scheme at Primary Schools was introduced in September 2004 through a specific grant. In April 2013, the finance was transferred to the Government's Revenue Grant. It is a statutory requirement to provide free breakfast if the Authority receives a request from school Governors or if a scheme was already in place at the school before April 2013.

It has been recognised for some time that breakfast is the most important meal of the day, and research suggests that children who receive the opportunity to eat a healthy and nutritious breakfast before starting their day at school are more likely to achieve their full educational potential (e.g. Association between breakfast consumption and educational outcomes in 9–11-year-old children, Hannah J Littlecott, Graham F Moore, Laurence Moore, Ronan A Lyons and Simon Murphy).

In addition to ensuring that our youngest children receive a fair start, another main objective of providing free breakfast in primary schools is to attempt to prevent, as early as possible in the child's life, the increasing habit of skipping breakfast.

Gwynedd's Free Breakfast Scheme provides free breakfasts for around 2,500, or 24% of children, at 75 primary schools in the County (out of 95 schools). Of these 2,500, there are 300 pupils who are eligible for free school meals who receive the free breakfasts. They receive toast, cereal with milk and a fruit juice drink as part of the scheme and they can attend school from 8am*.

The current guidelines state that Governors have the right to terminate the existing free breakfast scheme and establish different arrangements. However, the Council has the right to terminate the provision where it deems "unreasonable" to do so.

Following a consultation period with the public, it is recommended not to reduce the time that staff are employed, but to charge parents a fee for the childcare element before school (i.e. for the childcare before 8:25am*). Arrangements would need to be made to collect the fee from parents, mainly through on-line payment methods.

*illustrative times only

5) PARTICIPATION AND CONSULTATION

Gwynedd Challenge

A single parent has said:

I believe that specifically the cuts to school meals and breakfast clubs will have an effect on myself as a single parent I rely on many of these services and to cut them would mean we would need to find some other way of looking for the children.

One of the pupils at Ysgol Botwnnog have said:

"Breakfast for primary school children; it's important to have a good start to the day."

Other

The Council has held an on-line and paper consultation until 1 September on two options and the main findings of the consultation are summarised in the main report of the Cabinet.

6) THE AVAILABLE EVIDENCE

The Council Cabinet approved an equivalent of £29,000 of savings in the Free Breakfast budget by reducing the number of supervising staff in 2015/16.

Charging a fee is more likely to have a bigger impact on single parent families, and increasingly so on young single parent families. (Source: Households Below Average Income (HBAI), Department for Work and Pensions, United Kingdom (Safle we Joseph Rowntree Foundation)
<<http://www.jrf.org.uk/data/adult-poverty-rate-age-and-family-type>>)

The proposal of charging a fee would also be more likely to impact homes which include a disabled person. (Source: 'Review of the evidence on inequality in Wales, 2014' – "Data from the HBAI survey (2004-2008) indicates that 15.2% of households with a disabled person were in in-work poverty, relative to 12.4% for the rest of the population (WISERD, 2011)."

7) RELEVANCE AND IMPACT

7a)

General Duties of the Equality Act	Relevance	The actual or likely impact
Abolishing illegal discrimination, harassment and victimisation	No	
Promoting equal opportunities	Yes	Charging for the childcare element would affect everyone, but would especially affect poor families.
Encouraging good relationships	No	

7b)

Characteristics	Relevance	The actual or likely impact
Race	No	
Disability	Yes	Homes which include a disabled person are more likely to be poor and therefore are more likely to be affected.
Gender	No	
Gender reassignment	No	
Sexual orientation	No	
Religion or belief	No	
The Welsh language	No	
Age	Yes	<p>Charging a fee is more likely to have a bigger impact on single parent families, and especially so on single parent families (16-34 years old) - see the comment in section 5.</p> <p>It should also be noted that children who have had breakfast are more likely to achieve their full educational potential and it improves attendance and behaviour. Providing breakfast aims to prevent, as early as possible in the child's life, the increasing habit of skipping breakfast.</p>
Pregnancy and maternity	No	
Marriage and civil partnership	No	

8) ADDRESSING THE IMPACT

a)	<p>Note any possible impact in terms of equality</p> <p>Charging for the childcare element would affect everyone, but would especially affect poor families. Mainly, it would affect single parent families and homes which include a disabled person.</p>
b)	<p>What steps can be taken to reduce or improve these impacts?</p> <p>The childcare element could be provided for free to pupils eligible for free school meals and / or a discount offered to families with more than one primary aged child.</p>
c)	<p>Is there a need to reconsider the plan?</p>

REPORT TO A MEETING OF GWYNEDD COUNCIL CABINET

Date of Meeting:	19 September, 2017
Cabinet Member:	Councillor Gareth Thomas, Cabinet Member for Education
Contact Officer:	Iwan T. Jones, Corporate Director
Contact Telephone Number:	01286 679685
Title of Item:	Education Department Performance Report

1. INTRODUCTION

- 1.1. The purpose of this report is to update you on what has been achieved in the field for which I, as Cabinet Member for Education, have responsibility. This will include outlining the latest with the pledges in the Strategic Plan; where the performance measures have reached; and the latest in terms of the savings and cuts schemes.
- 1.2. I wish to remind you that all the matters have already been discussed and scrutinised in meetings of the management teams, which also included representatives from the scrutiny committee.
- 1.3. On the whole, I am comfortable with the performance of the Strategic Plan projects, and the majority have made good progress. However, I am aware that some areas are receiving special attention by the Department in order to improve performance and these are the areas that I will keep an eye on over the coming months:
 - Raising Standards Foundation Phase (up to 7 years)
 - Improve standards in key stage 4 (14-16 years) in specific subjects
 - Improve the quality of provision and standards of achievement in Key Stage 5 (post 16)

2. THE DECISION SOUGHT

2.1 To accept and note the information in the report.

3. REASONS FOR RECOMMENDING THE DECISION

3.1. In order to ensure effective performance management.

4. STRATEGIC PLAN PROJECTS

4.1. P1 Improve and Standardise Education Standards - Foundation Phase and Key Stage 4

4.1.1 The purpose of this project is to improve and reconcile education standards across Gwynedd in order to ensure that children and young people attain the highest standards so that they may gain qualifications and skills, by focusing on the Foundation Phase and KS4.

4.1.2 A system has been established via the County Quality Board to monitor performance and quality at all levels in Gwynedd schools. This permits a full picture for the performance and quality of schools. It is fair to say that the County Quality Board is increasingly proving its worth and the fact that fewer schools are in a category is proof of this. It is a means for us to get a full picture of the education of children and young people in Gwynedd

4.1.3 This year, this project has concentrated on improving and standardising education standards in the Foundation Phase (up to 7 years) and Key Stage 4 (14-16 years). Although the Foundation Phase figures were heartening (86.8%) last year, I asked the Department to look into the situation as these figures had been static since 2014.

4.1.4 The initial analysis of officers indicates that one possible reason to explain the results is that we assess through the medium of Welsh only in the Foundation Phase in Gwynedd. Some pupils, who are latecomers, do not attain the expected standards in Welsh by the end of the key stage, and therefore they do not manage to reach the indicators. More detailed research will be required to confirm any initial findings.

4.1.5 The post 16 field is also something that I wish the department to look at in greater detail. I am anxious to get an analysis of results for KS5 (post 16) to include 2017 A Level results across the County.

4.2. P2 Improving Leadership and Management

4.2.1 The purpose of this project is to improve the conditions for leadership in order to raise standards. We will implement proposals to improve leadership and management with the aim of moving towards the goal of having schools with non-contact headteachers, i.e. who do not teach children.

4.2.2 The work of consulting with schools and governors on the principles of 'Education for Purpose for Gwynedd' has been undertaken and I will present the analysis and the next steps to you in October.

4.2.3 Although good work has been done to develop leadership, I feel that there is room for improvement and to further fine-tune this project. I have therefore asked the Education Department to consider a comprehensive training programme that maps out what is offered by the Welsh Government, GwE and Gwynedd Council in order that the training continuum is available for existing and future leaders. I hope to be able to report further on this next time.

4.3. Programme for a network of viable schools for the future.

4.3.1 P3 Bangor Project

The purpose of this project is to review primary education in Bangor in order to ensure sustainable future provision while responding specifically to the increase in demand for places in the Penrhosgarnedd area.

The Welsh Government has confirmed that they have set aside £6.3m for investment in the provision of education in the Bangor catchment area.

As part of the initial engagement a meeting took place in June with the Local Bangor Members to discuss the process and the next steps. A Catchment Review Panel was established to discuss the project's priorities and options. The community engagement work will end in September/October and I will present a report to you on the position in November 2017.

One matter that will receive full consideration during the next few weeks will be to consider if there is sufficient capacity in the area and within specific catchment areas.

4.3.2 P4 Y Gader Catchment Area - Ysgol Bro Idris

The purpose of this project is to establish an All-through Catchment Area School for 3-16 year olds in the catchment area of Ysgol y Gader, Dolgellau.

I am pleased to say that the staffing structure is now in place and all Ysgol Bro Idris sites will open in September 2017. I feel that we need to celebrate this development as it is exciting and positive for the area.

However, it is fair to say that there are lessons to be learnt in terms of developing a school site of this scale. This will be considered in the process of developing new schools in the future. One matter that I wish us to keep an eye on is the measure of success of this new school and I am anxious to receive feedback on this regularly.

4.3.3 P5 Ysgol Glancegin

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

The building work is proceeding and the new school building will be ready by the start of Autumn term, 2017. The Property department will confirm the arrangements with the School to transfer from the old building to the new building during the next few weeks.

By now we have heard that our bid for £60,000 of Flying Start funding has been approved to site an additional cabin for nursery age children to secure early years education on the estate.

This news is to be celebrated and it again emphasises that there are lessons to be learnt when planning new schools and having cross-departmental discussions to ensure that the brief for developing new schools is comprehensive.

4.3.4 P6 Ysgol y Berwyn Catchment Area

The purpose of this project is to create a 3-19 Welsh-medium Learning Campus on the current site of Ysgol y Berwyn.

In accordance with the Cabinet's decision in June, the Council is conducting a pre-consultation with the Church in Wales over the next few months, before proposing and confirming the way forward in terms of an alternative model. The process of establishing a shadow governing body and the usual work of establishing the new school will commence following the completion of the statutory consultation process on the alternative proposal.

It is emphasised that building work is making progress in accordance with the original time-schedule and the latest developments do not have any impact on the building schedule.

4.4 P7 Transforming the Provision of Additional Educational Needs and Inclusion

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

In accordance with the resolution, a Strategy for Additional Learning Needs and Inclusion will be implemented fully from September 2017, jointly with Anglesey.

The latest business plan highlights savings of £422,000 for September 2017 compared to the previous year. The main savings derive from a reduction in the number of learning and cognition teachers as well as sharing the managerial costs of the service with Anglesey.

The remainder of the savings will be as a result of a reduction in the sum devolved to schools. The department is in the process of commissioning work on modelling different methods of devolving Additional Learning Needs (ALN) finance. This work will have been completed by the end of September 2017. The work of consulting on any change in the formula will commence with schools soon following this.

The ALN Joint-Committee came to an end at the end of August. New Governance arrangements have been agreed and are part of the Formal Agreement that both authorities will proceed to implement as a New Service.

5. MEASURING PERFORMANCE

5.1. Performance Measures

- 5.1.1 I attach the profile of inspections in Appendix 1. As you see, the profile is very good with every school who received an inspection visit during spring 2017 receiving 'good' or 'outstanding'.

Effective action has been undertaken with each school in a follow up category and as a result each has seen expected improvements within the time-table set. However, one school has been placed in a statutory category very recently following an Estyn inspection. The Authority and GwE will work closely with this school to respond to the position and I will update you regularly on developments.

- 5.1.2 As you are aware, the results of the GCSE and A Level examinations were announced at the end of August. I intend to give you full details when I report next time in order to ensure that a detailed analysis has been made of the figures at a Gwynedd level and a National level.
- 5.1.3 To give you a snapshot of the position, on the whole GCSE results are good and the percentage that have attained grades A*-G is 98.5%, which is substantially higher than the national average of 96.9% and an increase on last year (97.3%). This reflects the emphasis placed in Gwynedd schools on inclusion, equal opportunities and the success of pupils as individuals.
- 5.1.4 The percentage of pupils that attained five GCSE *A-C grades, including Welsh, English and Mathematics is 58.9% in Gwynedd this year. Although this figure is lower than last year (65.9%) Gwynedd's performance continues to be in 1st position in the north Wales Region and 5th at a national level, the expected position.
- 5.1.5 These results reflect the National drop. Changes to the examination process and syllabus for subjects such as Mathematics and English has had a significant impact on GCSE results this year in Wales, especially in regards to *A-C grades. GwE jointly with the Authority will undertake a more detailed analysis of the main issues next month and I will report further following this.
- 5.1.6 Despite this, the percentage of pupils who are entitled to free school meals and who have attained five GCSE *A-C grades, including Welsh, English and Mathematics is 45.4%, compared to 26.2% at a north Wales regional level. This again reflects the emphasis given to ensure that every young person in the county succeeds.
- 5.1.5 The situation with A Level results is also heartening this year. The percentage who gained grades *A-E across all subjects (97.3%) was an increase compared to 2016 (96.2). In addition, there was an established increase in the percentage that gained grades A or better (25.5%) one higher than the figure for Wales (25.0%) and it is heartening that A*-E was 100% across the majority of subjects and this reflects the advice and guidance provided to our young people.
- 5.1.6 I stress the need to treat the above statistics with care for now, but I will confirm the situation finally in my next report to you, giving details of the trends. As the details of all the results for the key stages will not be available until October I do not present a long list of the department's measures as an appendix.
- 5.1.7 In addition, by next time I have asked the department to include the educational attainment figures for Looked After Children. These measures are important to report and measure if we want to ensure that the principle that every child and young person receives the same opportunities and the same good standard of education.

6. FINANCIAL/SAVINGS SITUATION

- 6.1 On the whole, I do not anticipate a problem in realising the savings plans for 2017/18 following the Cabinet's decision on 28 March 2017 to re-profile £41,700 from the Breakfast Club Scheme for Primary School Children to 2018/19, and I am satisfied that steps are in place to ensure that the scheme is realised.
- 6.2 There is a target of £4.3m for School Effectiveness Savings (2015/16-2016/17). Originally, £990,000 of this had been planned to be realised in 2017/18 together with a further £263,000 to be implemented in 2018/19. The Cabinet resolved in its meeting on 14 February 2017 to delay the implementation of £298,990 of 2017/18 Secondary Schools efficiency savings for two years. The latest position therefore is that efficiency savings of £263,000 are expected in 2018/19 and £298,990 expected in 2019/20 to ensure full implementation of the '£4.3m School Effectiveness Savings'.
- 6.3 The Cabinet Member for Finance presented the 'Revenue Budget 2017/18 – Identifying Early Risks' report to the Cabinet in July 2017, noting that the early review of the Education budget had identified an overspend of £358k by the end of the financial year. I will be working with the Head of Department to take appropriate steps to try to ensure that the Department operates within its budgetary provision by the end of the year.

Views of the statutory officers

The Monitoring Officer:

"No observation in terms of propriety."

Head of Finance Department:

"I confirm the accuracy of the financial aspects of the report. It is encouraging that the Cabinet Member is confident (in part 6.1 of the report) that the services within the Department will achieve the vast majority of the savings plans in a timely manner, and that the Cabinet Member is taking appropriate steps to try to ensure that the Department is acting within its financial provision by the end of the year following the early warning of an overspend."

Appendices:

Appendix 1 School Inspections Data

ATODIAD 1

School	Sector	Date of Inspection	Key Question 1	Key Question 2	Key Question 3	Current Performance	Prospects for Improvement	Sequence>Current situation
Bro Tegid	Primary	Summer 2017	Good	Good	Good	Good	Good	No follow up
Felinwnda	Primary	Summer 2017	Good	Good	Good	Good	Good	No follow up
Abersoch	Primary	Summer 2017	Good	Good	Good	Good	Good	No follow up
Rhosgadtan	Primary	Summer 2017	Adequate	Unsatisfactory	Unsatisfactory	Unsatisfactory	Unsatisfactory	Special Measures
Dyffryn Nantlle	Secondary	Spring 2015	Unsatisfactory	Adequate	Unsatisfactory	Unsatisfactory	Unsatisfactory	Mesurau Arbennig>allan o gategori
Gader	Secondary	Spring 2015	Adequate	Adequate	Adequate	Adequate	Adequate	Substantial Improvement>out of category
Syr Hugh Owen	Secondary	Spring 2016	Adequate	Good	Good	Adequate	Good	Estyn Monitoring>out of category
Glan y Môr	Secondary	Spring 2017	Good	Good	Good	Good	Good	No follow up

ITEM 11– EXCLUSION OF PRESS AND PUBLIC

The Chairman shall propose that the press and public be excluded from the meeting during the discussion on the following item due to the likely disclosure of exempt information as defined in paragraph 11, Section 4, Schedule 12A of the Local Government Act 1972.

14.10.2 Exempt Information – Discretion to Exclude Public

(a) The public may be excluded from meetings whenever it is likely in view of the nature of the business to be transacted, or the nature of the proceedings, that exempt information would be disclosed.

The report includes information relating to contract details and sales procedures which aren't evident at this time. The information is considered exempt in accordance with category 14 because it is information relating to an individual's personal business or financial matters.

ITEM 12 – LAND IN LLANRUG