

MEETING	Cabinet
DATE	15 March 2016
TITLE	Gwynedd Council 2015-16 Performance Overview - the fields of Care; Poverty, Deprivation, Economy and Community; Environment
PURPOSE	To accept and note the information in the report
AUTHOR	Councillor Dyfed Edwards
CONTACT OFFICER	Geraint Owen, Head of Corporate Support Department

1.0 Introduction

- 1.1 In accordance with the Council's performance management system, an overview of the Council's performance thus far in 2015/16 is submitted. This report focuses on Care, Poverty, Deprivation, the Economy, Housing, and also on the Environment, which is included in the portfolios of the following Cabinet members:

Councillor Gareth Roberts
Councillor Mandy Williams-Davies
Councillor Ioan Thomas
Councillor John Wynn Jones
Councillor Dafydd Meurig

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

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2.0 Reasons for recommending the decision

In order to ensure effective performance management.

3.0 Main messages

- 3.1 The projects deliver in accordance with the milestones that have been set.
- 3.2 In the field of Property, where a Ffordd Gwynedd review was undertaken, a change was seen in the performance measures used to manage performance. This in turn improves the information that officers have about their performance and enables them to analyse more thoroughly to improve the performance of the service.
- 3.3 Measures show a development to become measures that focus more on putting the people of Gwynedd at the centre, e.g. Property and Parking measures.
- 3.4 There is evidence that positive opinions are received from customers and that officers investigate how services could be improved based on observations from customers who are unsatisfied with the service received.

4.0 Strategic Plan Projects

Brief progress reports are submitted below on the Strategic Plan's projects for 2015/16, in the fields of Care, Poverty, Deprivation, Economy, Housing. The projects are in the ownership of the individual Cabinet members and it should be noted that there are no projects in the Environment field (which is included in the portfolio of Councillors John Wynn Jones and Dafydd Meurig).

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Care
Councillor Gareth Roberts

G1 Care Challenge

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

The communication and awareness raising programme has already commenced with various stakeholder groups. The Department is in the process of appointing a 'Well-being Manager' and we have now received most of the national materials that are associated with the act - such as the code of practice etc. Therefore on this basis, the Cabinet Member expects to see substantial progress in terms of the project's well-being elements over the coming months. Although discussion work has already commenced with communities, an application has been made requesting a detailed work programme asking when and where we will be visiting over the coming months.

G2 Integrated Working Project, focusing on what counts for individuals
The project's purpose will be to redesign our current working methods to ensure that our central focus is on the interests of Gwynedd's people (specifically Older People and people with Physical Disabilities in the context of this project).

This project is achieving as expected in terms of the milestones and timetable, but the Cabinet Member has challenged the original timetable of delivering the project and the project leader will be considering this. Obviously, there are risks associated with trying to drive such a culture change too quickly; however, the Cabinet Member believes that the possibilities should at least be explored. Cabinet Members visited Ysbyty Alltwen on 23 February 2016 in order to have a taste of the experiences of employees who are associated with the project.

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G3 Restructuring the Adults, Health and Well-being Department
If the substantial changes and the change of mind-set and culture within the department are to be successful, it is crucial that the staffing structure of the department is fit for purpose for the future. The purpose of this project is to act on restructuring the department.

Appointments to deliver Milestone 1 (Senior Management Tier) have been made and the basic context for the Management Tier is also in place. However, the final arrangements to complete this part of the structure cannot be put in place due to external influences. Part of the structure is jointly funded by the Health Board although their support is accepted in principle, they have not made a formal commitment thus far that would enable the Council to establish a permanent structure. The timetable for achieving this part has been extended from April 2016 to October 2016. However, this slippage is not necessarily going to have an impact on achieving the last step namely a broader structure by December 2016, but it affects staff uncertainty for the future and this could have a detrimental impact on service delivery.

G4 Older People Accommodation Strategy

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

The strategy will be submitted in its final version to the Cabinet on 15 March 2016. After submitting the strategy to the Cabinet, the project will be completed. However, it is expected that the strategy will be implemented as part of project T9 - Housing Supply Strategy.

G5 Extra Care Housing (Porthmadog)

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

The work of demolishing buildings on the former Hafod y Gest site will commence during March. Despite the slippage in the original timetable, the Cabinet Member is confident that we will have achieved what was promised by the end of the strategic plan's period.

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G6 Frondeg

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

The original purpose of the project was to ensure clarity on the Frondeg site and make a decision on the way forward. At a meeting of the Cabinet on 19 January 2016, following a period of formal engagement and consultation, it was decided to develop a new accommodation model for adults with learning disabilities on the Frondeg site, and bring the current use of the building to an end once the new development would become available.

By March 2017, we will have agreed on an active partner, e.g. a housing association, to collaborate in partnership to develop the new accommodation model. It is anticipated that the site will be transferred to that partner by autumn 2017. During the next few weeks, new milestones will be set to ensure that it is possible to measure the progress of the work.

G7 Internal Provision

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

Initial options have been discussed, and further work has been commissioned which includes a financial assessment. This will possibly in time lead to setting additional milestones based on the work programme.

4.1 Poverty, Deprivation, Economy, Housing

Councillor Mandy Williams-Davies

T1 High Value and Quality Jobs

The purpose of this project is to create the conditions in order to generate high value and quality jobs in the county.

The most significant sectors to Gwynedd in terms of creating high value jobs have been identified, namely the Energy, Digital, Creative and Research and Development sectors. A network of businesses within the creative industries sector has been established, along with another three networks on a joint basis with the Digital Gwynedd programme. Work is continuing with the education sector and the post-16 Consortium, and as a result the post-16 Education Consortium has worked with Bangor University and is now working towards offering an A/AS Level course within the field of Computing. In addition, we are collaborating with Menter Môn and Bangor University, through the LEADER provision (rural development programme) to offer work placements within local digital companies for undergraduates and school pupils.

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The new phase of Llwyddo'n Lleol is being developed under the North STEM heading, and a full business plan will be submitted to the European Social Fund. The aim of the project is to increase the number of 11-19 year old young people who study STEM subjects, namely, Science, Technology, Engineering and Mathematics, and raising awareness of the job opportunities and self-employment opportunities that will exist within the sectors across the region.

Work to attract investments to sites at Trawsfynydd and Llanbedr is maintaining momentum, and the work of the Snowdonia Enterprise Zone now has a clear focus on attracting a small reactor to Trawsfynydd, and to support the development on the Llanbedr site as a centre of excellence for unmanned aeroplanes. We are continuing to work closely with Welsh Government to monitor the climate policy that steers the work. A lobbying plan for both sites is continuing to be implemented successfully.

We are continuing to feed discussions regarding opportunities that will derive from the Energy Island programme, in order to get the best for the residents of Gwynedd.

The project is expected to deliver in accordance with the programme by the end of the year.

T2 Keeping the Benefits Local

The purpose of the project is to ensure that the county's businesses have the knowledge and ability to take advantage of the Council's new procedure for the procurement of goods and services.

In terms of the category management aspect (namely purchasing services on a strategic basis), the structure of the People Category team (which will focus on services in the field of care) has been established, and a work plan is in the process of being designed. Initial workshops with officers from the Environment and Corporate categories have been held and the work of analysing the percentage of time on procurement work has been undertaken. This is essential basic work to push the Keeping the Benefits Local agenda. It will allow the Council to have an overview of the local market, identifying ways of maximising the local benefit.

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The work of identifying and reducing the obstacles of local suppliers has led to updating business support documentation and targeting and offering specific support for Food Contracts and the field of Care and Construction. Meetings with providers and suppliers mainly from the fields of Care and Construction (which includes the Council's highest expenditure) have been held. A questionnaire is included on the Council website in order to receive the observations and concerns of the market regarding tendering processes and requirements. There is a list of potential upcoming tendering opportunities on the Council's Procurement website along with guidelines on tendering processes and requirements and information about common errors in tendering and where to receive support.

The project is expected to deliver in accordance with the programme by the end of the year.

T3 Digital Gwynedd

The purpose of this project is to support the efforts made to transform the use made of technology by Gwynedd businesses, services and residents by ensuring that there is a provision of up-to-date broadband across the county.

The Ofcom Infrastructure Report 2015 shows that 93% of Gwynedd properties can have access to superfast broadband with 65% able to receive a speed of >30Mbps. Over 50,000 Gwynedd homes and businesses can receive broadband.

To support Gwynedd businesses, a £12.5m national scheme has been approved by the Wales European Funding Office (WEFO). This is a scheme that supports businesses to take advantage of superfast broadband. The scheme is delivered via a Business Wales agreement and has commenced since January 2016.

A scheme is also in the pipeline to develop the digital resilience of Gwynedd residents (funded by the Big Lottery, and is one of four areas across the UK). A Project Co-ordinator for Gwynedd and a local Digital Champions Facilitator are now in place and are following the associated work programme.

Work is ongoing to create a clear plan to market and share real examples of digital opportunities for Gwynedd businesses.

The project is expected to deliver in accordance with the programme by the end of the year.

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T4 Supporting the rural economy

The purpose of the project is to create the conditions to strengthen Gwynedd's rural economy and encourage local enterprises to establish and develop in order to maintain employment across Gwynedd's communities.

The final draft of the Llŷn and Eifionydd Employment Plan has been formulated and an operational programme is being drawn up to respond to it.

We have secured a budget worth over £4 million for the LEADER programme up to 2020, through the Welsh Government's Rural Development Plan. A brand for LEADER in Gwynedd has been established – Arloesi Gwynedd Wledig (www.arloesigwyneddwledig.com). Research / development work via LEADER is being undertaken within a range of further fields including:

- joint working space for businesses
- public wi-fi service in rural villages
- electric cars infrastructure in visitor centres
- crowdfunding
- the biggest Welsh business awards in the world

Work is also ongoing to promote opportunities that derive from the Welsh Government's Rural Communities Development Fund for Gwynedd community organisations.

The project is expected to deliver in accordance with the programme by the end of the year.

T5 World Heritage Site

The purpose of this project will be to create an economic benefit of Gwynedd's rich heritage.

An application to UNESCO, the United Nations' educational, scientific and cultural organisation, for a world heritage site status is still being developed, a technical evaluation has been formulated and submitted to the UK Government and we are awaiting a response. A website is in the process of being developed and an engagement plan/communication strategy has been adopted in order to promote pride and work in the communities. In addition, a comprehensive lobbying strategy has been drawn up and is being implemented.

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The business planning process has commenced as part of a regional application from Visit Wales that targets European funding for the Glannau Menai programme. The first steps have been submitted to WEFO. Strategic developments continue to develop alongside the financial applications. Following a successful application for Welsh Government resources, the Caernarfon Town Centre Loans Fund worth £700k has been established and launched.

The project is expected to deliver in accordance with the programme by the end of the year.

T6 Improving access to employment for the people of the county and responding to barriers

The purpose of this project will be to facilitate and implement a package of projects in order to support vulnerable individuals into work. It is a regional project (North Wales) and Gwynedd has been contributing towards commissioning the work.

One way of addressing poverty is to improve access to employment for people. Therefore, the purpose of the project is to facilitate and implement a package of projects in order to support vulnerable individuals into work.

Strong governance arrangements have been established for the project. As part of this, a Gwynedd Employment Group has been established with the aim of collaborating/sharing information and good practice among projects.

Trac 11-19 year old focusses on a purposeful provision for the individual, using a varied and flexible curriculum, focussing on the individual's needs, providing suitable support with a key worker and using an alternative tailored curriculum.

Work is ongoing, but there has been a slippage in the timetable by WEFO since the last time we reported and we are now awaiting a formal approval to proceed with the project in February.

The aim of Trac 16-24 is to target vulnerable groups of young people who have a range of barriers preventing their engagement. A Regional Business Plan has been submitted to the Welsh Government. We are awaiting confirmation from the Welsh Government to commence "period 1" of the scheme for three years in April.

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Conwy Council is leading on the OPUS scheme and Gwynedd is collaborating with Conwy and Anglesey Councils. The emphasis is on improving skills and preparing people for employment. Through the work, there will be an attempt to tie-in with TRAC schemes and collaborate with Anglesey on the autism element. There is an aim of supporting 500 people over the period of the plan (60 into work, 100 to obtain a qualification and approximately 150 to volunteer). A Regional Business Plan has been submitted to WEFO in the hope that the plan will be operational at the beginning of April.

The Communities for Work scheme has received WEFO's approval and preparations are ongoing to be operational by April. The purpose of this scheme is to contribute towards the aim of tackling poverty by means of sustainable employment. It focusses on residents from the cluster of Gwynedd Communities First areas. The project is expected to deliver in accordance with the programme by the end of the year.

Councillor Ioan Thomas

T7 Working together against poverty

The purpose of this project will be to adopt and implement a Tackling Poverty Strategy in Gwynedd on a joint basis with partners.

A piece of work was commissioned to identify and define poverty in Gwynedd today, to map interventions and to identify a direction for the future. The commission confirms that the poverty pattern in Gwynedd is complex, but that in essence it depends on the state of the economy. Specifically, the poverty pattern in Gwynedd is affected by Multiple Dimensions of Poverty (i.e. communities that are affected by many different types of poverty), poverty in employment and rural poverty.

A specific session has been arranged with Cabinet members in March to consider the recommendations and implications of adopting the strategy. Following this, the strategy will be submitted to a meeting of the Cabinet. The milestones that have been set thus far have been delivered, and the project's operational elements are already progressing well in terms of activities on financial competencies, digital inclusion and economic inclusion.

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T8 Review of the Housing Supply Strategy Project

The purpose of this project will be to review 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 business case will be submitted to the Cabinet on 15 March 2016. There has been a slippage in terms of submitting the business case to the Cabinet and one of the main reasons for this is that four very different schemes are in question, and terms per scheme needed to be confirmed. Despite the slippage to submit the business case, it is likely that it will be possible to start operating in April - especially the more mature schemes such as 'Establishing Affordable Housing for Gwynedd residents in rural areas'.

5.0 Measures

- 5.1 Developmental work** - The work of units across the Council of re-defining their purpose from the perspective of our citizens has made progress. Measures are starting to show a change so that they ensure that the right things are being measured. This work will continue.

The measures that specific attention should be drawn to them in order to highlight the performance are listed below. A complete list of the measures of relevance to the fields discussed in this report are submitted in Appendix I.

5.2 Care

Councillor Gareth Roberts

SCA/001 - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+.

It appears that the delay is more of a problem in the link between Tywyn Hospital than in any other location in the county. Although a lack of capacity was given as a reason, the Cabinet Member has requested for this to be analysed further in order to try to see whether or not anything specific could be done to improve the situation.

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SCA/007 - Percentage of clients with a care plan on 31 March whose care plans should have been reviewed that were reviewed during the year.

The main reason for the lower performance in this measure is the lack of capacity in some areas. The situation is more complex in Meirionnydd and the Head of Department has confirmed that he is doing what is possible to address this. Recent appointments have been made in order to try to respond to the shortage in question. Gareth Roberts has clearly noted that he is eager to see the performance of this important measure increasing as soon as possible.

SCA/019 - Of the adult protection referrals completed during the year, the percentage where the danger has been controlled (with the exception of those who have refused intervention)

This measure is key in terms of ensuring that our safeguarding arrangements work as they should. The performance of this measure should be 100%, and it has now been confirmed that the six cases which brought the figure down to 94% have been controlled but that it had not been originally recorded correctly. Following the check, it can be reported that the performance is performing 100% in terms of this measure.

5.3 Poverty, Deprivation, Economy, Housing

Councillor Mandy Williams-Davies

5.3.1 The field's measures thus far meet the ambition.

5.3.2 The measures Caff07 - Percentage of the Council's procurement expenditure that goes to companies within north Wales (if the head office has a postcode within north Wales) and Caff08 - Percentage of the Council's procurement expenditure that goes to companies within Wales (if the head office has a postcode within Wales) have been developed to be able to note more accurately where our expenditure is focussed.

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Councillor Ioan Thomas

5.3.3 Strat6 - Number of affordable units secured for Gwynedd

Although the number of affordable units secured for Gwynedd is lower compared to last year (46 compared with 97) we continue to perform quite well. It is anticipated that we will be performing much lower on this measure next year due to the substantial financial investment in the Porthmadog Extra Care Housing, which then means that no resources will be left to develop anything else.

However, progress is anticipated again in the measure when the Extra Care Units will be completed. Note that the number of units reported in 2014/15 includes 42 Cae Garnedd units and therefore, explains the substantial variation from year to year.

5.3.4 TAI 05 - Performance is lower compared to last year in terms of 'Number of individuals/couples/families who have benefited as a result of affordable housing provision', and this corresponds with the tendency seen in the 'Strat6' measure above. The TAI 05 measure reports on the number of individuals rather than the number of units. The reason for the variation between this year and past years is therefore the same as what has been noted above in terms of the Cae Garnedd development.

5.3.5 DAT04 - Several houses on the Housing Leasing Scheme

Although we have failed to reach the target by three, the Housing Service is satisfied with the numbers that we have. The trend over recent years shows that numbers have reduced but we know that more properties are not required either.

5.4 Environment

Councillor John Wynn Jones

5.4.1 STS/006 - Percentage of cases of fly tipping on relevant land which is cleared within five working days of the time that they are reported.

Performance remains consistent, but it is important to note that there has been an increase in the cases of fly tipping, and that this is an increasing pattern across the UK. The products tend to be bulky e.g. tyres or fridges, and traditionally this is done by traders as they are not allowed to use the Council's recycling centres.

The matter is being addressed by the service that is part of a joint group with Natural Resources Wales which is considering loaning hidden mobile cameras in order to install them in locations where there are regular incidents of fly tipping.

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

We are confident that we will reach the national target of 58% by the end of the financial year. The impact of changes in Arfon will become apparent at the end of Quarter 4. The service is monitoring the situation regularly in order to ensure that we meet the target. It is also encouraging to report that the total food waste has substantially increased in the three areas.

5.4.3 PB51 - Percentage of commercial recycling/composting levels

Performance is still encouraging. Traders now pay more if they do not recycle, and this has meant that performance is increasing. Discussions continue on service fees, and they will increase with inflation this year. New legislation came into force in January 2015 across Wales which means that traders are responsible for recycling their own waste. Information of the new duty has been sent to traders.

5.4.4 PB60- Maximum tonnage of landfilled biodegradable waste (landfill allowance)

We continue to work within the allowance and it is anticipated that it will be approximately 94% by the end of the financial year, and therefore, we will avoid a substantial fine.

Councillor Dafydd Meurig

5.4.5 Staff members of the regulatory service continue to have an input into the measures, including carers, parking and cleaning officers. As a result, a number of measures have been identified which measure against the purpose of the units.

5.4.6 Eiddo 2 - Percentage of maintenance support desk customers satisfied with the service received.

Since the previous quarter, performance has deteriorated slightly and the service has set up a white board in order to keep a record of observations that arise, to discover patterns and respond to obstacles. This shows that there is a culture of identifying and addressing obstacles.

5.4.7 Eiddo 7– Percentage of users who are satisfied with new buildings or adapted buildings.

Currently, this measure reports a performance of 100% but in order to get the best from the data discussions have been held noting that it would be more beneficial to measure satisfaction within the first two years, and not immediately after the building has been completed. This would give people an opportunity to use the building for its purpose and make a more accurate assessment of their satisfaction.

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- 5.4.8 PLA/004b - Percentage of all other planning applications determined within 56 days and how quickly they are determined on average.
Cases that exceed the time limit are noted on a white board in order to identify any obstacles and patterns in the data. A decision has also been made to report on this as two measures, one for the percentage of those within the time limit and the other for the average time.
- 5.4.9 PLA005 - Percentage of enforcement cases that were resolved within 12 weeks of being received during the year
A discussion was held on the measure at the performance meeting and it was noted that negotiating is the best solution rather than enforcement, and the right outcome is important for both sides. Detailed analysis work is being undertaken on the measure, and the number of days taken to come up with a resolution will give an idea of the average time cases take.

6.0 Conclusion

- 6.1 The performance of projects that transform Council services is in accordance with the milestones and timetable.
- 6.2 The Council's day to day performance is encouraging and focusses on improving services for the people of Gwynedd by developing meaningful measures and responding where areas for improvement are identified.

7.0 Recommendation

To accept and note the information in the report.

Views of the statutory officers

The Chief Executive:

The report is self explanatory. Nothing to add.

The Monitoring Officer:

No comments to add from a propriety perspective.

The Head of Finance Department:

Nothing to add from a financial propriety perspective.

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