

<b>MEETING</b>	<b>Cabinet</b>
<b>DATE</b>	<b>7 &amp; 28 June 2016</b> (prepared for the Corporate Scrutiny Committee on 20 October)
<b>TITLE</b>	<b>Overview of Gwynedd Council's Performance 2015/16 - fields of Effective and Efficient Council and Financial Planning.</b>
<b>PURPOSE</b>	<b>To accept and note the information in the report</b>
<b>AUTHOR</b>	<b>Councillor Dyfed Edwards</b>
<b>CONTACT OFFICER</b>	<b>Geraint Owen, Head of Corporate Support Department</b>

### **1.0 Introduction**

- 1.1 In accordance with the Council's performance management system, an overview of the Council's performance thus far in 2015/16 is submitted. This report focuses on Effective and Efficient Council and Financial Planning as well as the Keeping The Benefit Local project, which are included in the portfolios of the following Cabinet members:

Councillor Peredur Jenkins  
Councillor Dyfrig Siencyn  
Councillor Mandy Williams-Davies

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

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

In order to ensure effective performance management.

### **3.0 Main messages**

- 3.1 Governance arrangements have strengthened and there is better efficiency as a result of the work of projects in the field of Effective and Efficient Council, but it is too early to see the impact of the work on services for the people of Gwynedd.
- 3.2 Four projects were successfully completed in the Financial Planning field.

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

Brief progress reports are submitted below on the projects of the Strategic Plan 2015/16 in the fields of Effective and Efficient Council and Financial Planning. The projects are in the ownership of the individual Cabinet members.

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

#### **4.1 Effective and Efficient Council**

Councillor Dyfrig Siencyn

##### **C3 Engagement**

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

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

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

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

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

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

The following evidence indicates that the work had an impact:

- Residents Panel - New procedure is operational which allows the Council to measure the satisfaction of the people of Gwynedd with Council services, and identify which service fields influence residents' perceptions' most.

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

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

**The purpose of this project will be to develop and implement a new performance system. The system will ensure that service teams measure what matters to the people of Gwynedd, and use those measures to improve performance.**

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

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

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

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

#### **C8 Information governance**

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

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

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

where possible as a method of checking compliance with the Data Protection Policy.

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

Councillor Peredur Jenkins

### **C1 Implementing Ffordd Gwynedd**

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

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

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

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

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

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

#### **Homelessness Unit**

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

### **Property Unit**

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

### **Support Unit**

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

### **Health and Care**

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

### **C2 Leaders development programme**

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

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

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

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

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

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

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

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

Over the past months, work has been ongoing to look at the options for the technical foundation by looking at good practice within other Councils. Following this work, we have decided to progress to develop our own systems rather than to buy a system off the shelf.

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

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

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

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

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

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

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

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

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

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

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

## 4.2 Financial Planning

Councillor Peredur Jenkins  
**CA2 Outcomes Agreement**

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

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

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

Councillor Mandy Williams-Davies

## 4.3 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.**

The Council procures a large percentage with local businesses which is worth over £64million to the local economy. As it is crucial to ensure that our local chains are aware of the opportunities to enter into contracts with the Council and the need to ensure an understanding of the Council's procurement arrangements, work has been undertaken during the year to identify the main obstacles for the local market to compete for opportunities linked with providing the Council's services. The main obstacles raised by businesses include a lack of awareness and understanding of opportunities, processes and frustrating and complex procurement requirements, as well as a lack of capacity in the local market to achieve work and compete for it. The project is now working pro-actively to engage with the market to prepare local suppliers for the tendering process.

There is strong evidence of the impact that some of the large contracts won in the area has had, together with the social benefits arising from those. For example, when using the social benefits clauses in the contracts in the

construction of Ysgol Bro Llifon, it was ensured that 55% of sub-contracts were won by contractors in Gwynedd. There are similar examples with the construction of Ysgol Hafod Lon Newydd where the core benefits included:

- i) Work experience offered to local students from the Colleges
- ii) Two jobs created by local sub-contractors
- iii) Five apprenticeships offered, and had practical experience on the site
- iv) 80% of the expenditure linked with the project remained in Wales, 47% within Gwynedd

### **Embed 3 procurement management categories within the Council**

This part of the project relates to formalising and standardising the Council's procurement processes by embedding strategic purchasing arrangements (known as Category Management). The 'People' Category Team has been established and engagement to establish new arrangements with services within the next two categories (Environment and Corporate) currently underway.

## **5.0 Measures**

### **5.1 Effective and Efficient Council**

Councillor Peredur Jenkins

#### **CG18 Number of RIDDOR accidents**

(Reporting of Injuries, Diseases and Dangerous Occurrences Regulations)

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

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

*Creditors' Payments Service*

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

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



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

*Information Technology Service*

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

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

Councillor Dyfrig Siencyn

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

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## **6.0 Conclusion**

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

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

## **7.0 Recommendation**

To accept and note the information in the report.

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

**The Chief Executive:**

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

**The Monitoring Officer:**

No comments to add from a propriety perspective.

**The Head of Finance Department:**

Nothing to add from a financial propriety perspective.