

**Conwy County Borough Council**  
**Corporate Supplementary Performance Report**

October 2013 – March 2014

<b>Version</b>	<b>Date</b>	<b>Author</b>
Draft 1	June 14	Fran Lewis CIDT

## 1. Corporate Performance – Business as Usual (BAU)

### ACTIONS KEY:

Action not progressing / areas of concern have been raised	Red
Action progressing and no concerns raised	Amber
Action complete	Green

### PERFORMANCE KEY:

Red - Below Intervention Point	Red
Amber - Between Intervention & Target	Amber
Green - Above Target	Green

Ref	Title	Our Results 12/13	Target 13/14	Our Results 13/14	Target 2014/15	RAG
GM 1	Annual Performance Development Review (PDR) completion rate	68.77	80%	62.72 %	80.0%	Red
GM2	Budget Savings	£5.454m	£5.157 m			
GM3	The number of working days/shifts lost to sickness absence per FTE	10.18	9.5	8.7	9.27	Green
M8.3a	% of complaints successfully dealt with at stage 1	89.0%	85%	87%	91.7%	Green
M8.3b	No of compliments received	538	565	883	565	Green
M8.3c	No of complaints received		N/A	870	None set	

Ref	Title	Our results 12/13	Target 13/14	Our results 13/14	Target 14/15	RAG
CHS1	Number of accidents, incidents and near misses	1,735	N/A	1,613	N/A	
CHS4ii	Total number of HSE reportable RiDDOR incidents / accidents: b) for the whole of the council	24	N/A	27	N/A	
CHS5	Health and Safety Site Survey compliance: The % Partially compliant	6.0%	N/A	5.8%	N/A	
CHS6	Health and Safety Site Survey compliance: The % Non compliant	1.8%	N/A	1.4%	N/A	

## 2.0 Summary of Service Position Statements

The table below gives a précis of the key successes and areas of improvement for individual services. Further details may be obtained by reading the Service Position Statements which can be obtained from either the service or the Corporate Improvement and Development Team.

### 2.1 IT

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Head of Service retired in March '14, currently report to the Strategic Director, Democracy and Regulation</li> <li>2. Working to deliver work streams in the Modernisation Programme</li> <li>3. Developing a self-service portal for frequently IT requests eg password reset.</li> <li>4. Rolling out windows 7 and Office 2013 – completion date October 2014.</li> <li>5. Reviewing encryption system to make it less cumbersome and purchasing generic docking stations.</li> <li>6. Intelligent plugs removed – caused confusion for PCs</li> <li>7. Looking at mobile printing and removal of need to know the printer ID.</li> <li>8. Reviewing online transactions to include those which are not done through the web.</li> <li>9. PSBA network contract being re-let and this may include public Wi-Fi – this is WG led but the service is keeping a close eye on this development for digital inclusion ( September contract date)</li> <li>10. Looking at public Wi-Fi for Colwyn Bay and how to address liability issues.</li> <li>11. Working with BT re roll out of superfast broadband across Conwy.</li> <li>12. Developing business cases re old IT infrastructure.</li> <li>13. Reviewing who provides IT support for the Emergency Planning Regional Service</li> </ol>	<ol style="list-style-type: none"> <li>14. Piloting Conwy Workwise for tech support</li> <li>15. Extended the working hours for the service desk</li> <li>16. Looking at income opportunities eg primary school support.</li> <li>17. Online training available to all staff free of charge</li> <li>18. Extra staff appointed to address capacity issues</li> <li>19. Evaluation the tool SharePoint to improve the sharing of information.</li> <li>20. Using more apps and reviewing apps for consideration of use for services</li> <li>21. 3 IT foundation degree students have been recruited and have gone on to get jobs.</li> <li>22. Reviewing the PCs that are left on overnight and considering if appropriate.</li> <li>23. Reviewed approach to asking about web satisfaction and see an improvement in responses. Targeting services where they have a high number of hits/ poor feedback to encourage them to review their pages.</li> <li>24. LiDW delivered on time and now upgrading the links to schools ( most schools linked but excludes those inaccessible or closing)</li> <li>25. SOCITM survey action plan completed but benchmark club for Wales ceasing. Will review customer satisfaction annually to assess if we continue to benchmark this.</li> <li>26. Piloting a staff forum.</li> </ol>

## 2.2 Corporate Human Resources

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Phase 2 iTrent – to develop the electronic timesheets, rostering, expenses and web recruitment.</li> <li>2. Working to implement EDM so that staff files can be transferred online and link to iTrent – there are some technical problems that are causing delay.</li> <li>3. Looking at performance management module for iTrent.</li> <li>4. Developing spot checks on PDRs to review the consistency of application and quality. Need to work to ensure staff are clear of the value of the PDR and that there is consistency of application.</li> <li>5. Working to develop preferred agency suppliers to reduce spend. Consultancy will be reviewed as part of next phase.</li> <li>6. H&amp;S reviewing the consistency of the application of H&amp;S policy</li> <li>7. Consistent Control of Contractors PID has been approved by SMT</li> <li>8. Key HR role in SS, ERF and Modernisation Programmes. Working to review HR policies for the implementation of Conwy Workwise.</li> <li>9. Completing annual report on Strategic Equality Plan. Need to ensure that EIAs are being completed.</li> </ol>	<ol style="list-style-type: none"> <li>10. 2600 staff now receive electronic payslips and 31,000 less pieces of paper issued. Server now upgraded and self-service in place for staff.</li> <li>11. Bursting reports issued to managers each month with breakdown of PDRs and sickness stats</li> <li>12. Dedicated work placement site on intranet with templates for questionnaires, evaluation and certificate of attendance, as well as IT access and equality module training for attendees</li> <li>13. Excellent progress with increasing apprenticeship posts. ERF targeting apprenticeships in older age profile bracket.</li> <li>14. HR Strategy approved.</li> <li>15. 174 out of 176 buildings have been assessed as part of the Health and Safety framework. 72 in house H&amp;S training sessions have been undertaken attended by 898 staff.</li> <li>16. There has been a reduction in the average cost of H&amp;S claims and there has been a reduction in the number of staff injuries.</li> <li>17. Staff Survey completed and corporate action plan approved. All services have service specific action plan.</li> <li>18. Good end of year sickness absence</li> <li>19. Recruitment drag savings been successful</li> </ol>

### 2.3 Law & Governance Services

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Review of complaints procedure underway and being amended after feedback</li> <li>2. Regular reminders being sent out regarding the use of the print unit and reviewing the costs.</li> <li>3. Working to ensure compliance with IER (Individual Electoral Registration) go live date June 2014. There will be implications for cost postage and there is a duty to canvas all areas not just hard to reach areas. The service will push on line registration. However data protection will not allow access to the email addresses held in Council Tax. It will be a challenge getting the register up to date for the Welsh Government Election.</li> <li>4. Going for joint procurement of a case management system for legal services.</li> <li>5. The regional prosecution pilot has not proved successful for Conwy and will cease.</li> <li>6. Analysis of complaint and compliments continues.</li> <li>7. Will apply for reaccreditation for Member Development in 2014 under the new WLGA criteria.</li> <li>8. Working to formerly close Llanrwst and Colwyn Bay Registrar Office.</li> <li>9. Review of Welsh Language skills ongoing with regular 'pop up' asking staff to review their skill levels.</li> <li>10. Working to address internal audit action plan for complaints.</li> <li>11. Developing a trainee registrar post.</li> </ol>	<ol style="list-style-type: none"> <li>12. Job application forms now include the new Welsh Language criteria</li> <li>13. Community boundaries have been completed and working to reduction the number of councillors required on community councils.</li> <li>14. 1<sup>st</sup> Authority in Wales to issue bilingual pay slips</li> <li>15. Self-assessment shows readiness to comply with the new Welsh Language Standards, and providing more and more support to other councils creating income generation.</li> <li>16. The Customer Charter has been approved.</li> <li>17. European Elections went well</li> <li>18. Switchboard now has an automated system to divert Housing Benefit, Council Tax and Waste calls which frees up reception time to undertake other work.</li> <li>19. Excellent results in the Lexcel benchmarking data</li> <li>20. Excellent canvas results and Electoral Registration Inspection</li> <li>21. Commenced Webcasting of some committee meetings and addressed technical problems</li> <li>22. Registration Service now have a booking system and action plan nearly complete.</li> <li>23. Introduction of wordfast has reduced the translation duplication of documents previously translated.</li> </ol>

### 2.4 Civil Contingencies Unit

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. The collaboration is now live (1st July). There is a managerial board in place. The regional managers are appointed and a draft agreement has been prepared. (Eleri Salisbury will be the dedicated officer for Conwy). Work has now commenced to devise a system so that all councils are kept informed about performance. There will be an annual report to Scrutiny.</li> <li>2. Bomb threat exercise was postponed. Need to re programme the annual exercise</li> <li>3. Training in place for Health &amp; Welfare Group but there is a need to train more staff once the SS transformation appointments are complete.</li> <li>4. Developing a system to map residents who refuse to evacuate.</li> <li>5. Need to review the internal civil contingencies steering group.</li> <li>6. A business case is being submitted for an N Wales officer for the collaboration.</li> </ol>	<ol style="list-style-type: none"> <li>7. Water Plan has been completed for Kinmel Bay</li> <li>8. Exercise Dragon (oil pollution scenario) is scheduled for 10<sup>th</sup> and 11<sup>th</sup> September.</li> <li>9. The recovery plan is in place and 100 flood wardens have been trained.</li> <li>10. A severe weather group is in place and a review of reservoir planning requirements is taking place.</li> <li>11. A review of all the work that is needed across North Wales for the next 3 years has been completed. The next step is to analyse how to address the work and how to amalgamate plans.</li> <li>12. A new service plan will be ready by the end of July. Clarification is needed on how future efficiencies will be agreed.</li> <li>13. A 'who's who' communication is due to be published.</li> <li>14. Internal audit are currently auditing business continuity arrangements.</li> </ol>

## 2.5 Regulatory Services

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. The Empty Homes Strategy is being reviewed and there is a need to review the options of obtaining funding for more staff eg European funding</li> <li>2. Delays in planning services are owing to EDM. Further work is required to iron out technical issues</li> <li>3. Need to review PLA004a – 50% target is too high.</li> <li>4. Need to have meetings with other organisations who are slow in responding to planning requests. There should be a case review of significant applications to remind statutory consultees to respond in a timely manner</li> <li>5. The service needs to be more proactive regarding broadband roll out. Early communication needed to ensure there are no hold ups. There is concern that BT are not engaging.</li> <li>6. The service need to improve explanations of under performance</li> <li>7. Reviewing the conservation team</li> <li>8. Working to find alternative accommodation owing to the closure of the Rothesay. Review of emergency accommodation taking place.</li> <li>9. Working in collaboration with Powys CC on Animal Health inspections.</li> </ol>	<ol style="list-style-type: none"> <li>10. The majority of the E.coli recommendations are complete</li> <li>11. Review of recording of 'non complaints' completed. Complainants are now kept informed of progress</li> <li>12. Empty homes performance measure now has a method statement and an improved process of recording</li> <li>13. A staff council has been put in place</li> <li>14. Housing Solutions Project commenced 30<sup>th</sup> June and move to 41 Conwy Road complete. Now promoting with private landlords and appointing a private sector officer</li> <li>15. SARTH will be in place by March 2015. There will be a common housing register, agreed computer system and front end wizard for the public to help direct them to the appropriate option.</li> <li>16. Two key eyesore sites being addressed.</li> <li>17. Consultation with public on enforcement action for dog fouling had a 78% supportive response. A text number is being set up to report dog fouling. 91 Dog fouling fines has seen a 65% reduction in clean ups required.</li> <li>18. CAIS project has been highly commended.</li> </ol>

## 2.6 Partnerships

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Partnership support staffing structure review currently being completed. All staff contracts come to an end in December 2014.</li> <li>2. Working to review and streamline 'One Conwy' with the LSB – current plan is too large. Focus will rotate on outcomes – starting with Healthy and Independent. LSB will focus actions on areas where all agencies can make a collective difference.</li> <li>3. Need to work with LSB to implement the Corporate Assessment proposal for improvement.</li> <li>4. Need to develop a chart on the Partnerships in place and present to Members.</li> <li>5. Working to ensure Conwy is ready for the Well-Being of Future Generations Bill.</li> <li>6. Need to ensure that staff are using the consultation database – working on developing a consultation network and developing training on the database. An annual report on consultations will also be presented.</li> </ol>	<ol style="list-style-type: none"> <li>7. Strategic Partnership structures been reviewed to keep in line with regional arrangements eg Rural Partnership will be part of the Economic Partnership, LSCB will become regional. CYPP being reviewed owing to SS and Education restructure.</li> <li>8. Consultation Database is being re-launched. Consultation strategy and staff guide are in place.</li> <li>9. Worked with CVSC to develop 'Community Voice' to engage with hard to reach groups.</li> <li>10. 1<sup>st</sup> LSB Scrutiny was held in September 2013. Now reviewing membership and undertaking training for representatives. Support being provided by the Centre for Public Scrutiny.</li> <li>11. Providing programme management support for the Building Resilient Communities and Tackling Poverty Programme Board.</li> </ol>

## 2.7 Internal Audit

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. The Contract Standing Orders have been approved by Legal and are being presented to SLT in July with Council approval in October. Training will take place from December with full implementation completed by March 15.</li> <li>2. The team are exploring options for a self-assessment tool for Audit.</li> <li>3. Staff have recently passed a CIPFA governance course and will present recommendations for improvement learnt from the course.</li> <li>4. Capacity is an issues as the team size has reduced. The team need to consider issuing more self-assessments to address this.</li> <li>5. The service need to develop a communication plan to provide more information on issues such as fraud prevention cases and other good practice.</li> </ol>	<ol style="list-style-type: none"> <li>6. Implementing EDM in the team from September.</li> <li>7. The service has a very high report completion and publication performance rate.</li> <li>8. The service annual performance report shows consistently high performance</li> <li>9. The service has made a saving of £48,000.</li> </ol>

## 2.8 Corporate Improvement and Development

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Developing an in house approach to the procurement of a new corporate performance management system after the cessation of WG Ffynnon and the replacement tender process, PAN. Currently testing the market for alternative solutions and talking to other authorities.</li> <li>2. Completing the year end information for the Outcome Agreement – results are looking positive.</li> <li>3. Rolling out Change Management Training with HR</li> <li>4. Developed a Gateway Review model for Conwy which will be used to review the Modernisation Programme and will also be used for income generation to assess European funded projects</li> <li>5. Continue to audit compliance</li> <li>6. Developing new ways to present performance information using info graphics – based on ‘how’s my council?’</li> <li>7. Need to review capacity of the research and information team owing to increasing work demands.</li> <li>8. Working with IT to improve the policy library using SharePoint</li> </ol>	<ol style="list-style-type: none"> <li>9. SPR review completed and recommendations for improvement made.</li> <li>10. Modernisation Programme Board now in place and work streams commenced. Business Case will be presented in draft in September.</li> <li>11. Corporate Plan has been reviewed and approved.</li> <li>12. Corporate Assessment completed and action plan developed for proposals for improvement.</li> <li>13. Research Team supported the VVP application requirements for data</li> <li>14. Regularly assessment of economic impact of events.</li> <li>15. Collaboration review completed and forward work programme of reviews tabled for Partnership Scrutiny.</li> </ol>

## 2.9 Finance

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Finance training pack completed. Scheduling training after the summer and close down is completed. Will be undertaken through corporate training. Update also scheduled to Management Forum.</li> <li>2. Working to address the speed of iTrent – this is still an issue for payroll performance and issuing payslips</li> <li>3. LAMS finished but WG scheme in place</li> <li>4. Budget working groups will re-start at the end of June. The team are continuing to support services to identify savings which minimise the impact on front line services.</li> <li>5. There is significant workload responding to challenge of the accounts, but requests are fulfilled.</li> <li>6. Need to implement i-Connect for pension notifications</li> </ol>	<ol style="list-style-type: none"> <li>7. Auto enrolment in place for CCBC, Cartrefi and Fire &amp; Rescue</li> <li>8. Good progress rolling out P2P – CDS, SS and Education are only services outstanding.</li> <li>9. Flexible retirement in place and working to develop staff skills as part of succession planning.</li> <li>10. ITF system completed</li> <li>11. Nearly all payroll overpayments have been resolved.</li> <li>12. 3 Members of staff are undertaking CIPFA qualifications.</li> <li>13. Reviewing if is appropriate to take on an apprentice.</li> <li>14. Creditors team have successfully spotted attempts to falsify invoices or divert payments (organised crime).</li> <li>15. Unqualified Audit of accounts and positive comments in Corporate Assessment Report.</li> </ol>

## 2.10 Assets

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. 20% of authority buildings surveyed for SAMPS and conditions as part of 5 year rolling programme – some delay owing to ERF restructure.</li> <li>2. Need to review duplication of roles with CDS industrial portfolio and have 1 point of contact for assets and tenants.</li> <li>3. Working with ERF on Project K – site identified re office and depot.</li> <li>4. Bid for office accommodation funding from WG being resubmitted in July.</li> </ol>	<ol style="list-style-type: none"> <li>5. Office Accommodation Strategy approved</li> <li>6. Asset Management Plan approved</li> <li>7. Service using EDM and now almost paperless</li> <li>8. Positive Developers day held in July</li> <li>9. £100,000 savings achieved through joint procurement with other LAs</li> <li>10. Staffing resource is challenging but staff are being trained and new graduate appointed.</li> <li>11.</li> </ol>

## 2.11 Contracts and Procurement

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. The contracts register is being promoted with all services. This is a vital register to record apprenticeships, use of local businesses and community benefits. Take up has been slow in some service areas and there is a need to ensure all services use the register.</li> <li>2. The procurement strategy is in draft and is currently being streamlined following feedback. A Value Wales 'fitness check' to assess arrangements in each LA is also being used to assess the draft. It will be presented to SLT in the autumn.</li> <li>3. Further work is needed to evidence we are supporting value for money.</li> <li>4. EU Directive will require that we implement E procurement by September 2017.</li> <li>5. Working with Value Wales on Social Clauses and circulating good practice clauses.</li> <li>6. Contract forum membership needs reviewing.</li> <li>7. Need to review service measures eg no formal challenges to tenders and customer satisfaction.</li> </ol>	<ol style="list-style-type: none"> <li>8. Holding sessions with small businesses to raise awareness about how to get on the procurement system.</li> <li>9. Good progress is being made with P2P and now needs further roll out eg invoices in SS.</li> <li>10. The National Procurement Service is now live but we need to explore the accountability through scrutiny. North Wales leads are meeting category managers to discuss pipeline projects.</li> <li>11. The service is looking to appoint an apprentice.</li> <li>12. The service is developing a work programme to address capacity</li> <li>13. SS is looking how it can be more resilient in commissioning services.</li> </ol>



## 2.12 Revenue and Benefits

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Universal credit delayed until autumn 2016 for working age and pensioners 2017.</li> <li>2. Reviewing the service website and investigating apps and QR codes</li> <li>3. Looking at alternatives to PARIS owing to SS changes in charging on planned hours.</li> <li>4. Reviewing staff turnover – increased owing to uncertainty of service.</li> <li>5. Regional Fraud Service implementation date 1<sup>st</sup> December 2014. Implications of this could be a significant service risk.</li> <li>6. Reviewing the bailiff service ongoing.</li> <li>7. Reviewing new issue of in work poverty and additional funding has been secured. Looking at zero hours contracts and ways that we could legally prevent this in our procurement. Key issue is that zero hour contracts don't fit with the 16 hours a week working tax credit criteria.</li> <li>8. Need to work with other services to review digital inclusion</li> <li>9. Working to make links on benchmarking data within the service plan.</li> </ol>	<ol style="list-style-type: none"> <li>10. Take up of e billing progressing well</li> <li>11. Council Tax booklet now on line with limited request for paper copies ( 4 requests)</li> <li>12. The Building Resilient Communities and Tackling Poverty Programme Board has met.</li> <li>13. Processing times for new claims have improved owing to the use of Xantura software (22.58 days to 19.42 days – and there has been additional pressure on the service).</li> <li>14. Publicising successful prosecutions as a deterrent to fraud.</li> <li>15. Promoting rate relief to businesses</li> <li>16. Secured 3 projects through Families First and Macmillan funding so that welfare rights service can be opened up to more people.</li> <li>17. Regular reports to services on debt levels is working well</li> <li>18. 703 awards for discretionary housing payment, but there will be a reduction in the funds available next year.</li> <li>19. Welfare rights have brought in £5million worth of support to people.</li> <li>20. Encouraging people to open a bank account to prepare for universal credit.</li> </ol>

## 2.13 ERF

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. 1 main number in place for ERF. Seen an extra 11,000 calls to the customer team</li> <li>2. ISO9001 interim system in place and being verified prior to submitting for formal accreditation</li> <li>3. Carbon Management Plan has been reviewed and new project plans in place to focus work on a site by site basis. 70% of sites have a smart reader.</li> <li>4. Uncertainty of funding to address the Flood Risk Act</li> <li>5. Piloting Conwy Workwise</li> <li>6. Setting up corporate transport project</li> <li>7. Looking at career grades and how to progress staff eg NEC contract Management Training for staff and 3 summer work placements</li> <li>8. Good staff approach to the challenges of the winter storms and sea defences put in place held well. Need to work on the consistency of flood warden training and ensure that they work within safe limits</li> <li>9. AD plant should be operational by July 2014</li> <li>10. Working with businesses to recycle to improve 50% sign up</li> <li>11. Increase in the number of reported street light faults – now managing calls in house.</li> <li>12. Reviewing ability to deliver repairs in Deganwy owing to discussions with Welsh Water remain water pipe.</li> <li>13. Public meeting held re Llandudno North Shore.</li> <li>14. Contract Forum in place to review contracting arrangements and address non-compliance. Still an area that needs close monitoring</li> </ol>	<ol style="list-style-type: none"> <li>15. Colwyn Bay Waterfront Phase 1b and 1c underway</li> <li>16. ERF transformation progressing well and all budgets now within budget limits.</li> <li>17. Achieved Green Dragon Level 5 and Customer Excellence Accreditation</li> <li>18. Gold Award achieved for the Gazeteer</li> <li>19. Apse Awards Best Performer for Parks</li> <li>20. Porth Eirias and Recycle More national finalists in APSE Service Awards</li> <li>21. Ysgol Gogarth nominated for 'Project of the Year' in Constructing Excellence Wales</li> <li>22. Colwyn Bay Waterfront nominated for r awards with ICE, RICS and Urban Design Group</li> <li>23. Certificate of Excellence received for the Tramway.</li> <li>24. PAS-100 compliant for composting –this is key to be able to include composting in targets</li> <li>25. First authority to implement Trolibocs</li> <li>26. 10 beach awards achieved and best cleanliness of streets index result ever received for Conwy County.</li> <li>27. 890 second bins been removed.</li> <li>28. Improved condition of A &amp; B roads – funding comes to an end March 2015</li> <li>29. Home to School Transport underspent and undertaken a lot of work to challenge processes</li> </ol>

## 2.14 Community Development Services

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Need to complete the library strategy which has been delayed owing to capacity. This needs to link with digital inclusion and reflect on Cymal Standards.</li> <li>2. The APSE review of Eirias has been completed and a report presented to Scrutiny.</li> <li>3. Currently reviewing SLA with Eirias High.</li> <li>4. Reviewing museum and archive space as part of the options for an area library</li> <li>5. Modern records storage remains an issue</li> <li>6. VVP funding for Colwyn Bay confirmed but await final sign off and funding release. This is posing difficulties in awarding contracts to RSLs and spend of monies within timescales.</li> <li>7. Discussing RDP with western counties</li> <li>8. Building Resilient Communities and Tackling Poverty board in place.</li> <li>9. Tourism Partnership North Wales is going national (with regional tourism teams). The service is pushing for a regional budget.</li> <li>10. Working to support the National Eisteddfod in Conwy in 2019.</li> <li>11. An annual monitoring report for the LDP will be presented in 2015.</li> <li>12. Reviewing the use of the apprenticeship fund.</li> <li>13. Piloting Youth Service Quality Mark</li> <li>14. Gap in funding for RDP will result in lack of continuity and finance to employ staff.</li> </ol>	<ol style="list-style-type: none"> <li>15. Llanrwst Board has been established and action plan has been prioritised.</li> <li>16. Community library and mobile library review completed and community transfers due to take place by the end of the year.</li> <li>17. Savings targets have been met</li> <li>18. Gladstone on line booking system has been launched for Ffit Card Members</li> <li>19. Governance group established to monitor Eirias procurement, catering, apse report and audit reports. Reporting to Eirias Board and SLT</li> <li>20. Protocol developed for S106 and linked to locality plan</li> <li>21. Social Enterprise group established and action plan in place.</li> <li>22. Rural Transport Needs Study completed (project J in ERF).</li> <li>23. Successful Business Awards held 240 businesses represented. Business survey results being used to tailor skills seminars – 58% uplift in attendance. Also completed business open evenings and encouraging universities to participate.</li> <li>24. Heritage audio tours in place.</li> <li>25. Successful result in affordable housing (47.4%)</li> <li>26. Bay Life shortlisted in the National Regeneration and Renewal Awards for best practice in use of sport and recreation in regeneration</li> <li>27. Key note presentations delivered at Visit England and Northern Ireland Tourist Board on Destination Conwy</li> <li>28. Presentation delivered to the Wales Health Policy Forum about the contribution of physical activity to the management of chronic disease (health precinct) and Ministerial visit to follow</li> <li>29. Llandudno recognised as one of the top 10 destinations in the UK (the only place in Wales)</li> </ol>

## 2.15 Theatres and Conference Centre

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Developing Solar Panel Business case – 4.5 year potential payback</li> <li>2. Working to implement improvements and internal collaboration for catering and marketing.</li> <li>3. First batch of electronic customer surveys have been sent out for Venue Cymru – emails being sent out after selected shows</li> <li>4. Need to respond to negative comments left on Trip Advisor on the occasions when they are made.</li> <li>5. Arts Strategy is in draft but has been delayed owing to capacity.</li> <li>6. Working with ERF to address building maintenance issues. Strategic Director meeting with Visit Wales to gain financial support as a key regional asset. Also considering European funding options.</li> <li>7. Continuing to provide a registration service for events but need to reflect on process and draw up lessons learned.</li> <li>8. Reviewing options and the look of the Restaurant and Caitlins eg bar layout and number of covers and also reviewing the location of the kiosk</li> <li>9. In discussion with Pontio re collaborative working post the opening in September 2014 and considering the impact of a new theatre in Chester which may impact on shows coming to North Wales.</li> <li>10. Investigating an ice rinks for the summer to add as an indoor attraction for rainy days.</li> <li>11. Reminding staff to forward conference information/ ideas for the team to follow up.</li> <li>12. Working to take more reports to Scrutiny.</li> <li>13. Working to data cleanse for customer brochures.</li> </ol>	<ol style="list-style-type: none"> <li>14. Conference bookings are increasing</li> <li>15. Certificate of Excellence received from Trip Advisor for Venue Cymru ( 4.5 Stars)</li> <li>16. Completed a review of the service performance measures</li> <li>17. Artist Trust to support people with mental health problems established in partnership with Aberconwy MIND, Betsi Cadwaladr NHS Trust, and Bangor University Mindfulness project. Working to get charity number.</li> <li>18. Promoting the Premier Card and offering discounts on first night performances</li> <li>19. Two BITs (business improvement Teams) in place supported by Deeside College. Staff looking at waste management and food and beverages. This has seen a 50% reduction in waste to landfill and one member of staff shortlisted for student of the year. Good practice to be presented to SMT</li> <li>20. Staff wearing clearly visible Welsh Language lanyards</li> <li>21. Catering profits increasing and all council beverage contract has reduced cost of goods but need to agree pricing structure.</li> <li>22. Reducing the need for agency staff</li> <li>23. Electricity consumption decreased but costs increased.</li> <li>24. Arena space has been very busy and working with organisations to help them expand their events.</li> <li>25. Relaxed performances for Cinderella scheduled</li> </ol>

## 2.16 Marketing and communications

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Need to review our marketing approach as funding from Visit Wales will no longer be available.</li> <li>2. Need to look at sponsorship and targeting bigger businesses and our own contractors. Need to work with business team on this and through the community benefit side of procurement. Eg Value Wales Community Benefit Toolkit. Need to be clear on governance for this.</li> <li>3. Economic impact of events are done where there is capacity – need to get other departments to analysis as well</li> <li>4. Looking at developing a joint digital media apprentice</li> <li>5. Reviewing working hours accrued – considering shift pattern for staff</li> <li>6. Need to focus on RDP funding and European funding to assist where applicable</li> <li>7. Reviewing the use of the Conwy card – sustainability and the use of the card at events.</li> </ol>	<ol style="list-style-type: none"> <li>8. A business case has resulted in funding to employ an events graduate which will assist with capacity issues</li> <li>9. £100,000 secured form LCRF funding for events and applying for further funding support where applicable.</li> <li>10. Working well with Eirias, Venue Cymru and Llandrillo to recruit and share volunteers</li> <li>11. Events Strategy draft has been completed.</li> <li>12. Portfolio of media coverage for events in place and sponsorship brochure.</li> <li>13. Reports going to Overview and Principal Scrutiny on the analysis of events.</li> <li>14. The Communications Strategy has been approved and link officer group is in place. Now reviewing approach to social media.</li> </ol>

## 2.17 Adult, Children & Families Social Services

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. Agree timescales for the synchronisation of performance data</li> <li>2. Continue to review the pilot of Conwy Workwise ( 3 blocks now in place and 65 staff to 28 work stations)</li> <li>3. Continue service realignment and staff briefings</li> <li>4. Continue to implement the safeguarding training and recruitment task group actions</li> <li>5. The single point of access project has commenced</li> <li>6. Continue to develop the SS Commissioning Strategy</li> <li>7. Agree iTrent editing rights to improve data accuracy</li> <li>8. Continue with the foster care toolkit for recruitment, recruitment campaign and analysis of costs compared to the private companies</li> <li>9. Complete the analysis of the service risks at the end of quarter 1</li> <li>10. Discussions with Ysgol y Gogarth residential accommodation now progressing with an aim to have an agreed model by January 2015</li> <li>11. Continue to implement the carers' action plan and review data on clients who live on their own to help identify carers.</li> <li>12. Continue to analyse under performance eg timeliness of child protection conferences.</li> <li>13. Continue to work to complete an integrated service plan.</li> <li>14. Work to improve access to and analysis of mental health performance data.</li> <li>15. Need to review work demands of assessments required for extended families and payment of family members</li> <li>16. Need to develop a market position statement for Learning disability services</li> <li>17. Continue to review and support the quality of care homes and escalate where appropriate</li> <li>18. Complete a market assessment of residential care</li> </ol>	<ol style="list-style-type: none"> <li>19. Transformation programme is progressing well and has not impacted on service delivery. All senior manager posts appointed and 4<sup>th</sup> tier restructure progressing. The service is well placed to comply with the requirements of the Social Services Act in 2016.</li> <li>20. Agreement for Education to join with Social Services from September 2014</li> <li>21. ACRF Annual report has been completed and will be published in September.</li> <li>22. Argyll Road has now been vacated and Financial Assessment Officers and Welfare Rights Officers are now based in Dinerth Road</li> <li>23. Smart phones issued to staff at Llys Dyfrig to improve communication</li> <li>24. Enhanced care 'go live' date of 1<sup>st</sup> September</li> <li>25. County forum with Health partners has met for the first time.</li> <li>26. Good improvement in review timescale performance measures and outcomes for care leavers.</li> <li>27. Agreement has been reached with Betsi Cadwaladr NHS Trust for staff to use PARIS to record data.</li> </ol>

## 2.18 Education

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> <li>1. A national regional improvement model must be implemented by April 2015. This will have a much wider remit. There is a risk this will remove the focus from embedding the school improvement model.</li> <li>2. Federalisation and skilling teachers for Head teacher roles is ongoing.</li> <li>3. Reserves in schools are still the highest in Wales (5%) but this has been reduced from 8%. There are 12 primary schools and 6 secondary schools with reserves in this category but there are robust plans in place for spend or claw back. Most schools will be using the reserve to balance budgets so it is anticipated that reserves will reduce.</li> <li>4. The Role of governors needs to be prioritised in Governor training and a meeting will be arranged with Elected Members who are governors at underperforming schools. Mandatory training is being extended.</li> <li>5. Clarification is needed with ERF regarding energy ratings and what action is required.</li> <li>6. iTrent is still causing capacity issues for Education HR staff.</li> <li>7. Discussions are still needed regarding the varying thresholds which makes benchmarking unviable.</li> <li>8. Home to school transport is no longer a significant risk and will be monitored locally.</li> <li>9. Legal advice is being sort to clarify how to address Home Schools Welfare issues.</li> <li>10. Reviewing the requirements needed for changes in statementing legislation. This may have capacity implications.</li> </ol>	<ol style="list-style-type: none"> <li>11. The 2 commissioning officers have regular meetings with GwE and earlier indications look promising for improvement. Foundation phase has improved and further to Athro Bro support so has first language Welsh.</li> <li>12. There has been a significant improvement at KS3 and KS4 targets have been met.</li> <li>13. The merger with Social Services has been approved for September 2014.</li> <li>14. STEM subjects are improving and the service is also engaging with younger primary school pupils through apps and techniquet.</li> <li>15. There have been positive results for Looked After Children performance measures.</li> <li>16. 9 schools have been inspected by Estyn and 5 schools are out of additional inspection requirements.</li> <li>17. School modernisation Band A is on track for completion in 2017, but there is a need to review the WG funding matrix. There is no clarity as yet on Band B post 2017.</li> <li>18. Unfilled school places are on target.</li> <li>19. The residential project for Ysgol y Gogarth is making positive progress.</li> <li>20. The Corporate Parenting Strategy and Virtual School is working well.</li> </ol>