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CABINET

CYNGOR GWYNEDD

DYDDIAD/DATE	Dydd Mawrth, 25 Tachwedd, 2014 <i>Tuesday, 25 November, 2014</i>
AMSER/TIME	1pm
LLEOLIAD/LOCATION	Siambr Hywel Dda Swyddfa'r Cyngor/ <i>Council Offices</i> Stryd y Jêl Gwynedd
PWYNT CYSWLLT/CONTACT POINT	Rhian Tomos 01286 679490 rhiantomos@gwynedd.gov.uk

AELODAU CABINET CYNGOR GWYNEDD CABINET MEMBERS

Aelodau/ Members
Y Cyng./Coun. Dyfed Edwards (Arweinydd / <i>Leader</i>)
Y Cyng./Coun. Dyfrig Siencyn (Dirprwy Arweinydd / <i>Deputy Leader</i>)
Y Cyng./Coun. Gareth Thomas
Y Cyng./Coun. Peredur Jenkins
Y Cyng./Coun. John Wynn Jones
Y Cyng./Coun. W Gareth Roberts
Y Cyng./Coun. Ioan Thomas
Y Cyng./Coun. Mair Rowlands
Y Cyng./Coun. John Wyn Williams
Y Cyng./Coun. R H Wyn Williams

RHAGLEN/PROGRAMME

	Eitem Item	Cyflwynir gan Submitted by	Swyddog Officer
1	Ymddiheuriadau <i>Apologies</i>		
2	Datgan Buddiant Personol <i>Declaration of Personal Interest</i>		
3	Materion Brys <i>Urgent Items</i>		
4	Materion yn codi o Bwyllgorau Craffu <i>Matters arising from Scrutiny Committees</i>		
5	Cofnodion y cyfarfod a gynhaliwyd Hydref 7fed 2014 <i>Minutes of the meeting held October 7th 2014</i>		
6	6.1 Cyllideb Refeniw 2014/15 - Adolygiad 2il Chwarter <i>Revenue Budget 2014/15 – 2nd Quarter Review</i> 6.2 Gorwariant ym maes Gwasanaethau Pobl Hŷn <i>Overspend in Older People Services</i>	Peredur Jenkins R H Wyn Williams	Dafydd Edwards Morwena Edwards
7	Rhaglen Gyfalaf 2014/15 - 2016/17 Adolygiad 2il Chwarter <i>2014/15 – 2016/17 Capital Programme – 2nd Quarter Review</i>	Peredur Jenkins	Dafydd Edwards
8	Mesuryddion Cenedlaethol 2013/14: Trosolwg Perfformiad Gwynedd <i>National Measures 2013/14: Gwynedd Performance Overview</i>	Dyfed Edwards	Hawis Jones

**CABINET Y CYNGOR
COFNODION
Hydref 7fed 2014**

Yn bresennol – Y Cyngorwyr : Dyfed Edwards, Gareth Thomas, Ioan Thomas, Paul Thomas, Peredur Jenkins, John Wynn Jones, R H Wyn Williams, W Gareth Roberts, John Wyn Williams, Dyfrig Siencyn.

Hefyd yn bresennol – Dilwyn Williams (Prif Weithredwr), Dafydd Edwards (Pennaeth Cyllid), Iwan Trefor Jones (Cyfarwyddwr Corfforaethol), Rhun ap Iwan (Uwch Gyfreithiwr (Gwasanaethau)), Rhian Tomos (Arweinydd Tîm Cefnogi'r Cabinet).

1. CROESAWU/YMDDIHEURIADAU

Croesawyd aelodau Cabinet, aelodau'r Wasg a'r swyddogion i'r cyfarfod.

Mynegodd yr Arweinydd gydymdeimlad dwysaf y Cabinet gydag Iwan G D Evans a'i deulu yn ei brofedigaeth o golli ei dad.

2. DATGAN BUDDIANT PERSONOL

Nid oedd unrhyw ddatganiad o fuddiant personol.

3. MATERION BRYD

Nid oedd unrhyw faterion brys.

4. MATERION YN CODI O BWYLLGORAU CRAFFU

Nid oedd unrhyw faterion yn codi o Bwyllgorau Craffu.

5. COFNODION Y CYFARFOD BLAENOROL

Llofnododd y Cadeirydd gofnodion cyfarfod y Cabinet a gynhaliwyd ar Fedi'r 16eg 2014.

6. STRATEGAETH ARIANNOL – TARGED ARBEDION AR GYFER YSGOLION

Cyflwynwyd yr adroddiad gan y Cyng. Peredur Jenkins, Aelod Cabinet Adnoddau.

PENDERFYNIAD

- Gosod targed arbedion o £4.3m ar gyfer ysgolion i'w gyflawni dros y tair blynedd nesaf, gan ofyn i'r Aelod Cabinet dros Addysg arwain darn o waith

drwy gydweithio gyda'r Fforwm Cyllido Ysgolion i ddatblygu cynlluniau ar gyfer gwireddu'r targed hwnnw.

- Gofyn i'r Gweithgor gyflwyno'r gwaith hwnnw erbyn diwedd Ionawr 2015
- Dylai aelodaeth y Gweithgor gynnwys aelodau o'r Fforwm Cyllido Ysgolion yn ogystal â Chadeiryddion ac Isgadeiryddion y Pwyllgorau Craffu mewn rôl sylwebyddion yn unig.

Dechreuodd y cyfarfod am 1 o'r gloch a daeth i ben am 1.45.

CADEIRYDD

**COUNCIL CABINET
MINUTES
7 October 2014**

Present – Councillors: Dyfed Edwards, Gareth Thomas, Ioan Thomas, Paul Thomas, Peredur Jenkins, John Wynn Jones, R H Wyn Williams, W Gareth Roberts, John Wyn Williams, Dyfrig Siencyn.

Also present – Dilwyn Williams (Chief Executive), Dafydd Edwards (Head of Finance Department), Iwan Trefor Jones (Corporate Director), Rhun ap Gareth (Senior Solicitor), Rhian Tomos (Cabinet Support Team Leader).

1. WELCOME/APOLOGIES

The Cabinet members, the Press and the officers were welcomed to the meeting.

The Leader expressed his most sincere condolences to Iwan G D Evans and his family following the recent loss of his father.

2. DECLARATION OF PERSONAL INTEREST

There were no declarations of personal interest.

3. URGENT ITEMS

There were no urgent items.

4. MATTERS ARISING FROM SCRUTINY COMMITTEES

There were no matters arising from Scrutiny Committees.

5. MINUTES OF THE PREVIOUS MEETING

The Chairman signed the minutes of the Cabinet meeting held on 16 September 2014.

6. FINANCIAL STRATEGY – SCHOOLS SAVINGS TARGETS

The report was submitted by Cllr Peredur Jenkins, Cabinet Member for Resources.

DECISION

- To set a savings target of £4.3m for schools to be delivered over the next three years, and that the Cabinet Member for Education be requested to lead a joint

piece of work with the Schools Finance Forum to develop the schemes to be implemented in order to deliver this target.

- To ask the Working Group to submit this work before the end of January 2015.
- The Working Group membership should include members of the Schools Finance Forum along with the Chairs and Vice-chairs of Scrutiny Committees as observers only.

The meeting commenced at 1pm and concluded at 1.45pm

CHAIRMAN

ADRODDIAD I'R CABINET

25 TACHWEDD 2014

Aelod Cabinet: CYNGHORYDD PEREDUR JENKINS, AELOD CABINET ADNODDAU

Pwnc: CYLLIDEB REFENIW 2014/15 –
ADOLYGIAD AIL CHWARTER (MEDI 2014)

Swyddog cyswllt: DAFYDD L EDWARDS, PENNAETH CYLLID

1. Y penderfyniad a geisir / pwrpas yr adroddiad

Gofynnir i'r Cabinet:

- Dderbyn yr adroddiad ar adolygiad diwedd yr ail chwarter (sefyllfa 30 Medi 2014) o'r Gyllideb Refeniw, ac ystyried y sefyllfa ariannol ddiweddaraf parthed cyllidebau pob adran / gwasanaeth, gan ofyn i'r Aelodau Cabinet a'r penaethiaid adrannau perthnasol gymryd camau priodol ynglŷn â materion o dan eu arweiniad/rheolaeth.
 - Ystyried yr adroddiad cysylltiedig gan y Cyfarwyddwr Corfforaethol (a Chyfarwyddwr Statudol Gwasanaethau Cymdeithasol) ynglŷn â'r sefyllfa gorwariant yn y maes Pobl Hyn (Oedolion, Iechyd a Llesiant).
 - Gymeradwyo cyllideb ychwanegol o £44k i'r Adran Prifffyrdd a Bwrdeistrefol, i ddod o gyllidebau Corfforaethol y Cyngor.
 - Nodi'r amrywiol adolygiadau a nodir yn yr adroddiad a'r camau i'w cymryd gan adrannau i gadw rheolaeth ar eu cyllidebau.
-

2 Cyflwyniad / Cefndir

Cyfrifoldeb y Cabinet yw cymryd camau, fel bo angen, er mwyn sicrhau rheolaeth briodol dros gyllidebau'r Cyngor (e.e. cymeradwyo trosglwyddiadau sylweddol neu gyllideb ychwanegol).

Cyflwynwyd adroddiad adolygiad chwarter cyntaf i'r Cabinet ar 15 Gorffennaf 2014. Mae'r adroddiad gerbron heddiw yn llawer mwy manwl, sef yr adolygiad cyllideb mwyaf trylwyr yn ystod 2014/15.

Cyflwynir yr adroddiad chwarterol yma ar yr adolygiad diweddaraf o gyllideb refeniw y Cyngor am 2014/15, ac amlinellir crynhoad o'r sefyllfa fesul Adran yn **Atodiad 1**. Ar wahân i sefyllfa'r Adran Oedolion, Iechyd a Llesiant (a gyfeirir yn benodol isod), gwelir fod gweddill y darlun yn ei gyfanrwydd yn arddangos rheolaeth o'r cyllidebau adrannol.

Yn **Atodiad 2** rhoddir manylion pellach ynglŷn â'r prif faterion a'r penawdau cyllideb ble rhagwelir gwahaniaethau sylweddol, ynghyd ag argymhellion penodol ble'n briodol.

2.1 Adran Oedolion, Iechyd a Llesiant – gorwariant £1,189k

Mae'r Adran yn cynnal adolygiad o'u gwasanaethau, ynghyd â chymryd camau i geisio gostwng a chyfyngu'r lefel gwariant cyfredol, lle'n bosib. Adroddir ymhellach ar ganlyniadau'r ymdrechion yma yn ein adolygiad trydydd chwarter, ond yn y cyfamser rhaid cydnabod fod y sefyllfa yma am roddi pwysau ariannol sylweddol ar y Cyngor eleni, a bydd rhaid gwynebu'r effaith erbyn 2015/16, a chyfyngu'r ymhlygiadau lle'n bosib.

Cyflwynir adroddiad cysylltiedig gan y Cyfarwyddwr Corfforaethol (a Chyfarwyddwr Statudol Gwasanaethau Cymdeithasol) ynglŷn â'r sefyllfa gorwariant yn y maes Pobl Hyn.

2.2 Adran Addysg

Bu pwysau ychwanegol mewn sawl maes, gan gynnwys Diswyddo ac Ymddeol Cynnar, Integreiddio Disgyblion ac Anghenion Dysgu Ychwanegol, ond hefyd fod yr Adran drwy ddefnydd o gronfeydd wrth gefn yn gweithredu i gadw hyn o dan reolaeth.

2.3 Adran Rheoleiddio

Mae pwysau ariannol ychwanegol wedi codi yn y maes Cludiant Integredig (cludiant cyhoeddus yn bennaf), ond bwriedir ymdrin â'r sefyllfa eleni drwy ddefnydd o ffynonellau eraill o arian. Nodaf fod y broses o adolygu a blaenoriaethu'r rhwydwaith cludiant yng Ngwynedd yn parhau, a disgwylir bydd y canlyniadau a'r ymhlygiadau ariannol perthnasol ar gael erbyn y trydydd chwarter.

2.4 Adran Ymgynghoriaeth

Er fod yr Adran yn defnyddio adnoddau wrth gefn eleni i gadw'r diffyg i lawr, ymateb dros-dro yn unig ydi hyn, ac os ydi'r rhesymau sylfaenol (sef gostyngiad mewn cyfleon i ddenu incwm) yn parhau, mae'n dilyn bydd rhaid wynebu a datrys y sefyllfa ar gyfer y dyfodol.

Camau nesaf ac amserlen

Gweithredu ar yr argymhellion gerbron a chyflwyno adroddiad dilynol i'r Cabinet 17 Chwefror 2015 ar yr adolygiad 3^{ydd} chwarter.

Barn yr aelod lleol

Dim yn berthnasol

Barn y swyddogion statudol

Y Prif Weithredwr:

Mae'n amlwg, ar adeg o gyni ariannol pan mae'r Cyngor yn wynebu'r rheidrwydd i wneud arbedion effeithlonrwydd a thoriadau, bod ein rheolaeth o'n cyllideb refeniw sefydlog yn gadarn. Wrth gwrs, wrth wneud hynny, rhaid bod yn ymwybodol o bwysau galw ar wasanaethau. Eleni, mae hyn yn fwy amlwg ym maes y Gwasanaeth Oedolion, Iechyd a Llesiant, lle y mae adroddiad penodol yn tynnu sylw at y pwysau ar y gwasanaeth o ran niferoedd a dwyster, ond hefyd yn nodi'n gwbl briodol ein gariant cymharol uchel yn y maes.

Wrth gwrs, mae cynlluniau trawsnewidiol wedi eu hawdurdodi yn y Cynllun Strategol i fynd i'r afael â'r meysydd mwyaf allweddol yn y tymor canolig, ond erys y broblem tymor byr. Yr unig ffordd o ddatrys hynny yw trwy reolaeth priodol o'r gwariant o ddydd i ddydd. Tra bod yn rhaid ceisio cyflawni gwir anghenion y rhai a wasanaethir mae'n rhaid hefyd cadw golwg ar oblygiadau cyllidol y penderfyniadau a rhaid cofio bod pob punt sydd yn cael ei wario ar wasanaeth nad yw'n wir angenrheidiol yn bunt yn fwy y bydd yn rhaid ei arbed neu ei dorri maes o law ac amddifadu eraill rhag gwasanaethau angenrheidiol.

Y Swyddog Monitro:

Dim sylwadau o safbwynt priodoldeb.

Y Pennaeth Cyllid:

Rwyf wedi cydweithio gyda'r Aelod Cabinet i baratoi'r adroddiad yma ac yn cadarnhau'r cynnwys.

Atodiadau

Atodiad 1 – Crynhoad o sefyllfa net cyllidebau'r Adrannau.

Atodiad 2 – Manylion y cyllidebau a gwahaniaethau sylweddol.

Cyllideb Refeniw 2014/15 - Crynhoad o'r sefyllfa fesul Adran

	Adolygiad Chwarter 2			
	Gor / (Tan) Wariant Gros 2014/15	Trosglwyddiad i/(o) Gronfeydd neu Balansau	Defnydd o Ffynonhellau Eraill	Gor/ (Tan) Wariant Net
	£ '000	£ '000	£ '000	£ '000
Oedolion, Iechyd a Llesiant	1,189	0	0	1,189
Plant a Theuluoedd	(167)	0	0	(167)
Addysg	528	0	(437)	91
Economi a Chymuned	131	0	(87)	44
Prifffyrdd a Bwrdeistrefol	120	(44)	0	76
Rheoleiddio (Cynllunio, Trafnidiaeth a Gwarchod y Cyhoedd)	372	0	(370)	2
Ymgynghoriaeth Gwynedd	181	0	(120)	61
Prif Weithredwr	(65)	0	0	(65)
Adnoddau Dynol	(31)	0	0	(31)
Cyllid	(35)	0	0	(35)
Strategol a Gwella	(76)	0	0	(76)
Cyllidebau Corfforaethol	(64)	0	44	(20)
Cyfansymiau Gwahaniaethau (net)	2,083	(44)	(970)	1,069

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER

Crynhoad Sefyllfa Adran Oedolion, Iechyd a Llesiant	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwasanaeth Pobl Hŷn	18,739	18,512	19,118	606	0	0	606
Gwasanaethau Anabledd Dysgu	13,249	13,278	13,538	260	0	0	260
Gwasanaethau Iechyd Meddwl	3,318	3,335	3,542	207	0	0	207
Gwasanaethau Anabledd Corff	2,087	2,082	2,037	(45)	0	0	(45)
Eraill (Oedolion)	3,178	3,207	3,232	25	0	0	25
Gwasanaeth Darparu	0	122	430	308	0	0	308
Gwasnaeth Tai	5,020	5,142	4,977	(165)	0	0	(165)
Gofal Cwsmer a'r Gwasanaeth Cofrestru	16	288	268	(20)	0	0	(20)
Gwasanaethau Cefnogol Oedolion	4,006	4,251	4,264	13	0	0	13
Cyfanswm Gwahaniaethau	49,613	50,217	51,406	1,189	0	0	1,189

Cyffredinol

Cyfanswm adrannol yn adlewyrchu cynnydd o £102k yn y gorwariant o £1,087k a ragwelwyd yn y chwarter cyntaf. Fel a adroddwyd, mae'r Adran yn cynnal adolygiadau ar nifer o wahanol wasanaethau ynghyd â chymeryd camau i geisio gostwng a chyfyngu y lefel gwariant cyfredol, fel mae'n bosib. Fe adroddir ymhellach ar ganlyniadau'r ymdrechion yma yn y trydydd chwarter.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: OEDOLION, IECHYD A LLESIANT****Gwasanaeth Oedolion****Maes:- Gwasanaeth Pobl Hŷn**

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
18,739	18,512	19,118	606			606

Cynnydd o £220k ers y chwarter gyntaf, ac yn cynnwys yn bennaf gorwariant o £526k ar Gofal Cartref oherwydd cynnydd sylweddol iawn am y gwasanaeth. Mae'r Adran yn cynnal adolygiad o'r lefel pecynnau cyfredol a roddir. Cynhwysir hefyd gorwariant o £24k ar Llety Cefnogol a gorwariant o £38k ar Taliadau Uniongyrchol.

Maes:- Gwasanaethau Anabledd Dysgu

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
13,249	13,278	13,538	260			260

Er y rhagwelir gorwariant o £260k, y sefyllfa yma, yn ostyngiad o (£164k) o'r gorwariant o £424k yn y chwarter cyntaf, ac yn adlewyrchu yn bennaf gostyngiad o dri achos.

Maes:- Gwasanaethau Iechyd Meddwl

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
3,318	3,335	3,542	207			207

Eto fe welir gostyngiad yn y lefel gorwariant, i lawr (£56k) o'r £263k a welwyd yn y chwarter cyntaf. Fodd bynnag, fe welir Preswyl a Nyrsio yn gorwario £240k o ganlyniad i gynnydd net o dri yn y nifer achosion.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: OEDOLION, IECHYD A LLESANT**

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Gwasanaethau Anabledd Corff	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	2,087	2,082	2,037	(45)			(45)

Sefyllfa tanwariant sy'n adlewyrchu yn bennaf gostyngiad net yn y nifer o achosion.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Eraill (Oedolion)	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	3,178	3,207	3,232	25			25

Sefyllfa gorwariant net ar nifer o benawdau ac yn bennaf costau staffio ychwanegol.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Cyfanswm Oedolion	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	40,571	40,414	41,467	1,053			1,053

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: OEDOLION, IECHYD A LLESIAINT**

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	Gwasanaeth Darparu	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		0	122	430	308			308

Fe ragwelwyd gorwariant o £117k ar y pennawd yma yn y chwarter cyntaf ac sydd bellach wedi cynyddu £191k i £308k. Cynhwysir yn hyn, gorwariant o £104k ar Gofal Preswyl sydd yn bennaf oherwydd staffio uwch ac yn cynnwys effaith nifer o achosion salwch tymor hir, ac sydd yn destun adolygiad pellach gan y Gwasanaeth. Hefyd, cynhwysir gorwariant o £233k ar Gofal Cymunedol, sy'n gynydd o £193k ers y chwarter cyntaf, oherwydd yn bennaf costau staffio a chostau teithio uwch. Mae'r maes yma eto yn destun adolygiad gan y Gwasanaeth. Fe adroddir ymhellach ar ganlyniad yr adolygiadau ar Gofal Preswyl a Gofal Cymunedol yn y trydydd chwarter.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	Gwasanaeth Tai	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		5,020	5,142	4,977	(165)			(165)

Cynydd o (£128k) yn y tanwariant o (£37k) a ragwelwyd yn y chwarter cyntaf, ac yn cynnwys yn bennaf tanwariant o (£39k) ar Tai Sector Breifat oherwydd arbedion staffio unwaith ac am byth, tanwariant o (£69k) ar Digartrefedd ac yn cynnwys tanwariant o (£98k) ar Llety Dros Dro, tanwariant staffio o (£23k), gan yr Uned Ddigartrefedd a gorwariant o £63k ar Hosteli yn dilyn lleihad mewn derbyniad incwm rhent.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: OEDOLION, IECHYD A LLESIANT**

**Maes:- Gofal Cwsmer a'r
Gwasanaeth Cofrestru**

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
16	288	268	(20)			(20)

Nifer o wahaniaethau ar sawl pennawd ac yn adlewyrchu yn bennaf arbedion staffio unwaith ac am byth.

**Maes:- Gwasanaethau Cefnogol
Oedolion**

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
4,006	4,251	4,264	13			13

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER

Crynhoad Sefyllfa Adran Plant a Theuluoedd	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynhonnellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwasanaeth Gweithredol	1,705	1,672	1,789	117	0	0	117
Gwasanaeth Lleoliadau	7,696	7,685	7,333	(352)	0	0	(352)
Gwasanaeth OI-16	970	970	1,089	119	0	0	119
Eraill	4,108	4,246	4,195	(51)	0	0	(51)
Cyfanswm Gwahaniaethau	14,479	14,573	14,406	(167)	0	0	(167)

ADRAN: PLANT A THEULUOEDD

Gwasanaeth Gweithredol	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynhonnellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	1,705	1,672	1,789	117			117

Sefyllfa gorwariant o £117k oherwydd costau staffio ychwanegol dros dro oherwydd absenoldeb staff.

Gwasanaeth Lleoliadau

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
7,696	7,685	7,333	(352)			(352)

Cynnydd o (£279k) yn y tanwariant o (£73k) a ragwelwyd yn y chwarter cyntaf, ac yn cynnwys tanwariant o (£54k) gan y Tîm Lleoliadau, oherwydd yn bennaf arbedion staffio unwaith ac am byth, tanwariant o (£172k) ar Leoliadau All-Sirol, tanwariant o (£174k) ar Maethu a Mabwysiadau Arall oherwydd gostyngiad yn y nifer o blant mewn gofal na ragwelwyd, gorwariant o £57k ar Maethu Drwy Asiant oherwydd gofynion ychwanegol hefo dau leoliad dros dro.

Gwasanaeth Ôl-16

Cyllideb Agoriadol	Cyllideb Arfaethedig	Sefyllfa a Ragwelir	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
970	970	1,089	119			119

Cynnydd o £14k yn y gorwariant a ragwelwyd yn y chwarter cyntaf, ac yn cynnwys gorwariant o £95k ar Gynlluniau Cefnogaeth oherwydd gofynion ychwanegol, ynghyd â gorwariant o £25k gan y Tîm Ôl-16.

Eraill

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
4,108	4,246	4,195	(51)			(51)

Cynnwys sefyllfa tanwariant net ar nifer o benawdau, gan gynnwys Rheolaeth Gwasanaeth (£11k), Gwasanaethau Arbenigol (£11k), Gwasanaeth Cyfiawnder Ieuencid (£15k), a thanwariant o (£23k) ar Gostau Cyfreithiol.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER

Crynhoad Sefyllfa Adran Addysg	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cludiant	4,505	4,210	4,284	74	(71)	0	3
Diswyddo ac Ymddeol Cynnar	342	342	593	251	(251)	0	0
Integreiddio	458	317	560	243	0	0	243
Rheolaeth	4,093	4,068	4,043	(25)	0	0	(25)
Unedau Anghenion Dysgu Ychwanegol	947	1,131	1,290	159	(115)	0	44
Strategaeth Cynhwysiad	803	803	773	(30)	0	0	(30)
Cronfa Dosbarthiadau Mawr	318	318	268	(50)	0	0	(50)
Eraill	9,897	9,897	9,803	(94)	0	0	(94)
Ysgolion Datganoledig	67,621	67,642	67,642	0	0	0	0
Cyfanswm Gwahaniaethau	88,984	88,728	89,256	528	(437)	0	91

ADRAN: ADDYSG

Maes:-	Cludiant	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,505	4,210	4,284	74	(71)		3

Gorwariant grŵs o £74k oherwydd nifer o wahaniaethau ar nifer o contractau a bwriedir defnyddio (£71k) o adnodd wrth gefn i ostwng y gorwariant net i £3k.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: ADDYSG**

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	Diswyddo ac Ymddeol Cynnar	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		342	342	593	251	(251)		0

Sefyllfa gorwariant gros o £251k, sy'n gynydd o £102k ers y chwarter cyntaf, ac yn adlewyrchu cost diswyddo/ymddeol cynnar mewn ysgolion lle bu gostyngiad mewn niferoedd disgyblion. Mae'r Adran yn bwriadu defnyddio cronfa benodol wrth gefn i ariannu'r gorwariant.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	Integreiddio	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		458	317	560	243			243

Y sefyllfa gorwariant yma wedi codi yn ystod yr ail chwarter o ganlyniad i gychwyn y flwyddyn academiaidd newydd ym mis Medi. Mae'r Adran yn adolygu'r amgylchiadau sydd wedi arwain i'r sefyllfa gorwariant yma, ac fe adroddir ymhellach ar y canlyniadau yn y trydydd chwarter. Mae'r Adran yn rhoddi ystyriaeth i ddefnyddio gwahanol adnoddau tuag at y gorwariant yma, ac fe argymhellir yn benodol yn y trydydd chwarter.

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	Rheolaeth	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,093	4,068	4,043	(25)			(25)

Yn cynnwys nifer o fân wahaniaethau, ond yn bennaf arbedion staffio unwaith ac am byth.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: ADDYSG**

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Unedau Anghenion Dysgu Ychwanegol (ADY)	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	947	1,131	1,290	159	(115)		44

Fe welir un canolfan wedi cau, ac yn sgil hynny, ynghyd â mân wahaniaethau ar nifer o benawdau eraill fe ragwelir amrywiol goblygiadau ariannol perthnasol yn arwain at orwariant grŵs o £159k. Fe fwriedir defnyddio (£115k) o adnodd wrth gefn i ostwng y gorwariant net i £44k.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Strategaeth Cynhwysiad	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	803	803	773	(30)			(30)

Sefyllfa tanwariant yn adlewyrchu yn bennaf, arbedion staffio unwaith ac am byth.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Cronfa Dosbarthiadau Mawr	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	318	318	268	(50)			(50)

Sefyllfa tanwariant sy'n adlewyrchu gostyngiad yn y lefel ymrwymadau am y tro.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: ADDYSG****Maes:- Erail**

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
9,897	9,897	9,803	(94)			(94)

Cynnwys gwahaniaethau ar nifer o benawdau, ac yn arbennig tanwariant o (£9k) ar Arlwyath a Glanhau, tanwariant o (£16k) ar drefniadau swyddfa, a thanwariant o (£18k) ar Addysg Bellach.

Maes:- Ysgolion Datganoledig

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
67,621	67,642	67,642	0			0

Cyllidebau datganoledig dan reolaeth lleol yr ysgolion.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER

Crynhoad o Sefyllfa'r Adran Economi a Chymuned	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Cefnogi Busnes	126	135	189	54	(54)	0	0
Sgiliau a Mentergarwch	41	41	7	(34)	0	0	(34)
Neuaddau	169	206	226	20	(3)	0	17
Parciau Gwledig	68	68	108	40	0	0	40
Gwasanaeth Ieuenctid	1,121	1,196	1,173	(23)	0	0	(23)
Cyfleusterau Hamdden	3,010	2,968	3,045	77	(27)	0	50
Amgueddfeydd	137	137	146	9	(3)	0	6
Eraill	8,031	8,240	8,228	(12)		0	(12)
Cyfanswm Gwahaniaethau	12,703	12,991	13,122	131	(87)	0	44

ADRAN: ECONOMI A CHYMUNED

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Cefnogi Busnes	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	126	135	189	54	(54)		0

Nifer o wahaniaethau yn arwain at orwariant grôs o £54k, ac yn bennaf effaith colled incwm rhent o ganlyniad i waredu nifer o unedau diwydiannol. Am y tro fe fwriedir gwneud defnydd o ffynonellau eraill wrth gefn i ostwng y gorwariant a bwriedir argymhell yn benodol ar y mater yn hwyrach yn y flwyddyn.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: ECONOMI A CHYMUNED**

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Sgiliau a Mentergarwch	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	41	41	7	(34)			(34)

Sefyllfa tanwariant o (£34k) sy'n adlewyrchu arbedion staffio unwaith ac am byth.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Neuaddau	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	169	206	226	20	(3)		17

Sefyllfa gorwariant sy'n gyffredinol adlewyrchu effaith gostyngiad mewn incwm ffioedd yn Neuadd Buddug a Neuadd Dwyfor.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Parciau Gwledig	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	68	68	108	40			40

Fe ragwelir gorwariant o £40k ar y Parciau, ac sy'n cynnwys gorwariant o £30k ar Parc Padarn oherwydd yn bennaf gostyngiad mewn incwm gan ymwelwyr, a gorwariant o £10k ar Parc Glynllifon, yn bennaf oherwydd gostyngiad mewn incwm rhent o'r unedau.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: ECONOMI A CHYMUNED**

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Gwasanaeth Ieuenctid	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	1,121	1,196	1,173	(23)			(23)

Sefyllfa tanwariant oherwydd arbedion unwaith ac am byth o ganlyniad i gyflawni cynlluniau arbedion ymlaen llaw.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Cyfleusterau Hamdden	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	3,010	2,968	3,045	77	(27)		50

Y sefyllfa gorwariant gros yn gyson a'r sefyllfa a ragwelwyd yn y chwarter cyntaf, ac oherwydd yn bennaf colled incwm o £50k o werthiannau bwydydd mewn canolfannau, ynghyd â chostau cyflogaeth uwch o £27k. Bwriedir gwneud defnydd o ffynonhellau eraill wrth gefn i ostwng y gorwariant net i £50k.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Amgueddfeydd	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	137	137	146	9	(3)		6

Gorwariant gros o £9k oherwydd yn bennaf costau staffio ychwanegol a gostyngiad mewn derbyniad incwm. Bwriedir gwneud defnydd o ffynonhellau eraill wrth gefn i ostwng y gorwariant net i £6k.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: ECONOMI A CHYMUNED****Maes:-** **Eraill**

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
8,031	8,240	8,228	(12)			(12)

Cynnwys nifer o fân wahaniaethau ar sawl pennawd.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER

Crynhoad o Sefyllfa'r Adran Prifffyrdd a Bwrdeistrefol (cynnwys Asiantaeth Cefnffyrdd)	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwasanaeth Prifffyrdd	11,034	10,976	10,931	(45)	0	0	(45)
Gwaredu Gwastraff	2,346	2,344	2,367	23	0	0	23
Safleoedd Trin a Throsglwyddo Gwastraff	1,424	1,502	1,523	21	0	0	21
Casglu Gwastraff ac Ailgylchu	4,008	3,877	3,958	81	0	(44)	37
Gwastraff Masnachol	(46)	54	80	26	0	0	26
Eraill Gwastraff	2,260	2,259	2,269	10	0	0	10
Eraill (Prifffyrdd a Bwrdeistrefol)	5,223	5,203	5,207	4		0	4
Cyfanswm Gwahaniaethau	26,249	26,215	26,335	120	0	(44)	76

Cyffredinol

Sefyllfa gorwariant net o £76k am y tro, ac mae'r Adran yn ceisio cyfyngu gwariant ar rai penawdau er mwyn ceisio clirio'r sefyllfa erbyn diwedd y flwyddyn.

ADRAN: PRIFFFYRDD A BWRDEISTREFOL**Gwasanaeth Prifffyrdd**

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
11,034	10,976	10,931	(45)			(45)

Sefyllfa tanwariant sy'n adlewyrchu yn bennaf arbedion staffio unwaith ac am byth o ganlyniad i gyflawni rhai cynlluniau arbedion ymlaen llaw.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: PRIFFYRDD A BWRDEISTREFOL****Maes Gwastraff:****Maes:- Gwaredu Gwastraff**

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
2,346	2,344	2,367	23			23

Maes:- Safleoedd Trin a Throglwyddo Gwastraff

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,424	1,502	1,523	21			21

Sefyllfa gorwariant net yn cynnwys nifer o wahaniaethau ac yn bennaf gostyngiad incwm o £117k o werthiant deunyddiau ailgylchu, tanwariant o (£77k) ar gostau gweithredol, tanwariant o (£39k) ar safle trin gwastraff gwyrdd Penhesgyn (trefniant ar y cyd â chynghorau Môn a Conwy) a gorwariant o £20k mewn perthynas a'r targed arbedion am eleni.

Maes:- Casglu Gwastraff ac Ail-gylchu

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
4,008	3,877	3,958	81		(44)	37

Cynnydd o £37k yn y sefyllfa gorwariant o £44k a ragwelwyd yn y chwarter cyntaf ac yn cynnwys gostyngiad grant gwastraff gan Lywodraeth Cymru o £44k, ynghyd â gostyngiad mewn incwm o gasglu gwastraff masnachol o dai gwyliau. Mewn amgylchiadau tebyg hefo colled grant yn ystod y flwyddyn, mi fu'n arferiad i'r Cabinet gytuno i ddigolledu'r elfen yma.

Yn yr amgylchiadau, fe argymhellir fod y Cabinet yn cymeradwyo cyllideb ychwanegol o £44k i'r Adran, ac i ddod o gyllidebau Corfforaethol y Cyngor.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: PRIFYRDD A BWRDEISTREFOL**

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	Gwastraff Masnachol	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(46)	54	80	26			26

Sefyllfa gorwariant sy'n adlewyrchu costau gwaredu uwch na ragwelwyd ar gyfer y lefel incwm a dderbynnir.

		Cyllideb	Cyllideb	Sefyllfa a	Gor / (Tan)	Defnydd o	Addasiadau a	Gor / (Tan)
Maes:-	Eraill Gwastraff	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		2,260	2,259	2,269	10			10

		Cyllideb	Cyllideb	Sefyllfa a	Gor / (Tan)	Defnydd o	Addasiadau a	Gor / (Tan)
Maes:-	Cyfanswm Gwastraff	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		9,992	10,036	10,197	161		(44)	117

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	Eraill (Priffyrdd a Bwrdeistrefol)	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		5,223	5,203	5,207	4			4

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER

Crynhoad o Sefyllfa'r Adran Rheoleiddio	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Rheolaeth Datblygu	497	506	476	(30)	0	0	(30)
Gwasanaeth Parcio	(730)	(797)	(825)	(28)	0	0	(28)
Cludiant Integredig	1,790	1,776	2,211	435	(370)	0	65
Eraill	9,705	10,117	10,112	(5)	0	0	(5)
Cyfanswm Gwahaniaethau	11,262	11,602	11,974	372	(370)	0	2

ADRAN: RHEOLEIDDIO

Maes:-	Rheolaeth Datblygu	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		497	506	476	(30)			(30)

Fe gynhwysir sawl mân wahaniaethau o dan y pennawd yma, ond yn bennaf fe ragwelir sefyllfa tanwariant net o (£30k) o ganlyniad i dderbyniad ffioedd incwm ychwanegol o geisiadau cynllunio.

Maes:-	Gwasanaeth Parcio	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(730)	(797)	(825)	(28)			(28)

Er bod y targed incwm ffioedd ar gyfer eleni yn ymddangos yn addawol, fe ragwelir sefyllfa tanwariant net o (£28k) oherwydd arbedion staffio unwaith ac am byth.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: RHEOLEIDDIO**

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Cludiant Integredig	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	1,790	1,776	2,211	435	(370)		65

Rhagwelir gorwariant grôs o £435k ar y pennawd yma, ac sy'n ostyngiad o (£25k) ar y chwarter cyntaf, ac yn tarddu o sawl cyfeiriad, gan gynnwys, gostyngiad mewn grant Trafnidiaeth Leol o £223k, a gwariant uwch o £209k o ganlyniad i benodi contractwyr newydd i weithredu teithiau cyn contractwr. Fe ragwelir gallu ymdrin ar sefyllfa drwy ddefnydd o ffynonhellau eraill sydd wrth gefn.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:- Eraill	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	9,705	10,117	10,112	(5)			(5)

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER

Crynhoad o Sefyllfa'r Adran Ymgynghoriaeth	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwasanaeth Ffyrdd a Pheirianneg	(305)	(217)	1	218	(120)	0	98
Gwasanaeth Adeiladu	161	154	117	(37)	0	0	(37)
Eraill	1,268	1,227	1,227	0	0	0	0
Cyfanswm Gwahaniaethau	1,124	1,164	1,345	181	(120)	0	61

ADRAN: YMGYNGHORIAETH

Maes:-	Gwasanaeth Ffyrdd a Pheirianneg	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(305)	(217)	1	218	(120)		98

Y sefyllfa gorwariant yn weddol gyson a'r gorwariant o £215k a ragwelwyd yn y chwarter cyntaf, oherwydd yn bennaf gostyngiad yn y lefel incwm ffioedd. Mae'r Adran yn parhau i geisio denu ffynonhellau incwm gwahanol ynghyd â cheisio cyfyngu'r lefel o wariant a gwneud trefniadau i adolygu ac addasu'r strwythur staffio presennol yn unol ar amgylchiadau. Pe byddai'r darlun gros cyffredinol yn parhau hyd at ddiwedd y flwyddyn, mae'r Adran yn bwriadu gwneud defnydd o (£120k) o gronfa tanwariant blaenorol i liniaru rhywfaint ar y sefyllfa.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER**ADRAN: YMGYNGHORIAETH****Maes:- Gwasanaeth Adeiladu**

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
161	154	117	(37)			(37)

Sefyllfa gorwariant net o £23k yn y chwarter cyntaf wedi newid i danwariant o (£37k) a gyflawnwyd yn bennaf drwy ddefnydd o arbedion staffio a wireddwyd ymlaen llaw o'r targed perthnasol. Fe rhaglweir lleihad yn y lefel incwm ffioedd ar gyfer 2015-16 ac mae trefniadau mewn lle i addasu'r strwythur staffio presennol i ymdopi â'r sefyllfa.

Maes:- Eraill

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,268	1,227	1,227	0			0

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER

Crynhoad o Sefyllfa'r Adrannau Canolog	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Maes:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adran y Prif Weithredwr	676	537	472	(65)	0	0	(65)
Adnoddau Dynol	121	146	115	(31)	0	0	(31)
Cyllid	1,403	1,172	1,137	(35)	0	0	(35)
Strategol a Gwella	757	619	543	(76)	0	0	(76)
Cyfanswm Gwahaniaethau				(207)	0	0	(207)

		Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adran y Prif Weithredwr	Gwariant Gros	2,045						
	Incwm ac Ad-daliadau	(1,369)						
	Cyfanswm Net	676	537	472	(65)			(65)

Fe ragwelir sefyllfa tanwariant o (£65k) am y tro ac yn cynnwys yn bennaf arbedion staffio yn sgil y newidiadau'r ail strwythuro perthnasol diweddar ynghyd hefyd â thanwariant o (£10k) gan yr Uned Gyfathrebu.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Adnoddau Dynol	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwariant Gros Incwm	4,109						
	(3,988)						
Cyfanswm Net	121	146	115	(31)			(31)

Er fod y sefyllfa net yn dangos tanwariant o (£31k), fe gynhwysir yn bennaf, tanwariant o (£8k) ar gostau Rheolaeth, gwariant uwch o £8k ar staffio'r Uned Iechyd a Diogelwch, tanwariant o (£60k) gan yr Uned Cefnogol yn bennaf oherwydd arbedion staffio unwaith ac am byth, a gwariant net o £30k gan yr Uned Argraffdy.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Cyllid	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwariant Gros Incwm	11,304						
	(9,901)						
Cyfanswm Net	1,403	1,172	1,137	(35)			(35)

Rhagwelir sefyllfa tanwariant net o (£35k), yn adlewyrchu nifer o wahaniaethau, gan gynnwys gwariant o £98k ar wasanaethau a chyflenwadau Casglu Trethi, yn bennaf meddalwedd a ffioedd llys, tanwariant o (£65k) gan yr Uned Arianwyr ac Incwm a hwnnw yn bennaf oherwydd arbedion staffio, tanwariant o (£70k) gan yr Uned Technoleg Gwybodaeth, yn bennaf arbedion staffio unwaith ac am byth.

	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
Strategol a Gwella	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gwariant Gros Incwm	9,895						
	(9,138)						
Cyfanswm Net	757	619	543	(76)			(76)

Am y tro fe ragwelir sefyllfa tanwariant net o (£76k) ac er yn cynnwys nifer o wahaniaethau ar draws yr Adran, fe gynhwysir tanwariant o (£10k) ar gostau trafndiaeth, tanwariant o (£68k) ar wasanaethau a chyflenwadau, a gorwariant o £6k ar gostau eiddo.

CYLLIDEB REFENIW 2014/15 - AIL CHWARTER

Crynhoad o Sefyllfa'r Cyllidebau Corfforaethol (adroddir yma ar yr elfennau ychwanegol yn unig)	Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Targed Arbedion Corfforaethol	0	0	0	259	0	0	259
Budd-daliadau	0	0	0	(104)	0	0	(104)
Derbyniad Llog Net	0	0	0	(31)	0	0	(31)
Treth y Cyngor	0	0	0	(148)	0	0	(148)
Eraill	0	0	0	(40)	0	0	(40)
Cymeradwyo Cyllideb Ychwanegol	0	0	0	0	0	44	44
Cyfanswm Gwahaniaethau	0	0	0	(64)	0	44	(20)

CYLLIDEBAU CORFFORAETHOL**Targed Arbedion
Corfforaethol**

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	259			259

Sefyllfa gorwariant net am eleni, ac yn cynnwys llithriad mewn cyflawni rhai cynlluniau arbedion ond eraill a gyflawnwyd ymlaen llaw.

Budd-daliadau

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	(104)			(104)

Er y gwelwyd sefyllfa gorwariant o £90k ar y pennawd yma yn 2013-14, hyd yma eleni, yn unol â'r tueddiadau diweddaraf, fe ragwelir danwariant o (£104k).

Derbyniad Llog Net

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	(31)			(31)

Fe ragwelir derbyniad llog ychwanegol o (£31k) am y tro, sy'n adlewyrchu sefyllfa ffafriol y farchnad o'i gymharu a'r hyn a welwyd yn gynharach yn y flwyddyn.

Treth y Cyngor

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	(148)			(148)

Hyd yma, fe ragwelir casgliad treth y Cyngor ychwanegol o (£148k).

Eraill

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	(40)			(40)

Sefyllfa tanwariant unwaith ac am byth ar sawl pennawd.

Cymeradwyo Cyllideb Ychwanegol

Cyllideb Agoriadol 2014/15	Cyllideb Arfaethedig 2014/15	Sefyllfa a Ragwelir 2014/15	Gor / (Tan) Wariant Gros	Defnydd o Ffynonhellau Eraill	Addasiadau a Argymhellir	Gor / (Tan) Wariant Net
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	0		44	44

Cymeradwyo cyllideb ychwanegol o £44k i'r Adran Priffyrdd a Bwrdeistrefol yn dilyn colled grant.

ADRODDIAD I'R CABINET

25 TACHWEDD 2014

Aelod Cabinet: CYNGHORYDD R H WYN WILLIAMS, AELOD CABINET GOFAL

Pwnc: GORWARIANT YN Y MAES POBL HÛN

Swyddog Cyswllt: MORWENA EDWARDS, CYFARWYDDWR CORFFORAETHOL

1. Pwrpas yr adroddiad

- 1.1 I geisio rhoi mwy o eglurhad i aelodau'r Cabinet ynglŷn â gorwariant yn y maes pobl hŷn ac yn arbennig ar wasanaethau gofal cartref.
- 1.2 I geisio edrych ar y gorwariant hwn ynghyd destun y disgwyliadau demograffi a galw am wasanaethau pobl hŷn. Mae'r gofynion demograffi hyn yn cynnwys y disgwyliad am gynnydd yn y nifer o bobl hŷn ond hefyd yn y dwyster o angen a mae hyn yn cynnwys wrth gwrs y nifer sydd yn byw gyda dementia.
- 1.3 I osod allan er gwybodaeth i aelodau'r Cabinet y rhaglen waith sydd mewn lle ar gyfer ceisio ymateb i'r gorwariant o ran gweithredu unionsyth a hefyd i amlygu'r linc gyda'r cynlluniau trawsffurfiadol sydd yn ceisio ymateb i'r cynnydd mewn galw, ond a fydd yn cael effaith mwy hir dymor.

2. Cefndir

- 2.1 Fel sydd yn debyg ar draws nifer o gynghorau ar draws Gymru, mae Gwynedd yn gweld cynnydd yn y galw am wasanaethau gofal, a hynny efallai oherwydd bod poblogaeth yn heneiddio. Rydym wedi bod yn disgwyl y cynnydd hwn, ac mae'r Cyngor wedi bod yn trosglwyddo arian demograffi i'r Adran ers sawl blynedd bellach.

Ers dros flwyddyn, mae gorwariant, er yr arian demograffi, wedi dod yn amlwg yn y maes pobl hŷn.

- 2.2 Ymddengys o gymharu gwariant ag awdurdodau eraill bod ein gwariant ar ofal cartref yn gymharol, preswyl yn gymharol, ond bod ein gwariant ar ofal nyrso yn sylweddol uwch. Rydym yn ceisio mynd tu cefn i'r tueddiadau hyn ar hyn o bryd fel rhan o'r gwaith 'end to end' oedolion.

2.3 Mae angen cydnabod bod y materion fydd yn cael eu nodi o fewn yr adroddiad a'r pwyntiau isod yn rhan o'r meysydd sydd eisoes wedi eu cynnig fel rhan o'r cynlluniau trawsffurfio ac agenda arbedion. Mae gwaith felly eisoes ar y gweill gyda phob un o'r meysydd isod, gyda rhai enghreiffiau amlwg fel y gwaith "Ffordd Gwynedd/Vanguard", rhaniad ariannu pecynnau gofal (CHC), adolygiad "double handling" ayyb.

Beth sydd angen sicrhau yw bod y newidiadau trawsffurfiadol hyn yn cychwyn heb oedi a bod y capasiti a diwylliant cywir o fewn yr adran i sicrhau llwyddiant.

2.4 Beth sydd yn hanfodol yw ein bod yn sicrhau bod ein strategaethau, systemau, strwythurau i gyd yn cyd-fynd a'r amcan a gweledigaeth sydd ganddom gyda'r maes yma. Yn ogystal mae angen sicrhau bod y staff yn meddu'r sgiliau cywir a'r diwylliant cywir er mwyn llwyddo. Mae'r rhaglen trawsffurfio sydd ar gychwyn o fewn yr adran Oedolion yn ceisio ymateb i'r holl agweddau hyn. Mae asesiad o'r gofynion ychwanegol o fewn yr adran i ymateb i'r her yn digwydd ar hyn o bryd ac yn debygol o ddod i sylw'r Cabinet y fuan.

3. Ystyriaethau o fewn y maes Pobl Hŷn

3.1 Gallwn grynhw'r cynnydd mewn galw am wasanaethau pobl hŷn i mewn i 4 categori:-

3.1.1 Pobl hŷn sydd angen cefnogaeth tymor byr dwys i'w helpu i ail afael yn eu hannibyniaeth - cyfeirir at y gwasanaeth yma fel 'Galluogi'

Rydym wedi bod yn rhedeg gwasanaethau galluogi bellach ers dros 4 blynedd a gwelwn lwyddiant yn erbyn y meini prawf gydag oddeutu 58% o'r unigolion sydd yn derbyn galluogi yn cadw ffwrdd o'r gwasanaeth am o leiaf flwyddyn. Mae yna yn agos i £1 miliwn wedi ei drosglwyddo allan o'r gyllideb yn dilyn cynllun arbedion. Roedd y ffigwr hwn yn seiliedig ar asesiad o beth fyddai'r gofyn gofal petai na ddim ymyrraeth ddwys fel hyn wedi digwydd.

Y ddadl yw bod y gefnogaeth tymor byr hyn yn osgoi iddynt barhau yn ddibynnol ar y gwasanaeth am y tymor hir. Yn amlwg, nid oes bosib profi yn wyddonol beth fyddai wedi digwydd petai'r unigolion hynny heb dderbyn galluogi. Mater o farn wrth gwrs yw hyn.

Ymddengys, o fonitro'r mesuriadau sydd ganddom, ein bod yn llwyddo gyda'n cynlluniau galluogi, ond mae 'na dystiolaeth ddiweddar (John Bolton) yn gofyn i ni fel cynghorau i gwestiynu doethineb y ffordd yr ydym yn gweithredu gyda'r "intake model". Dadl John Bolton yw bod 'na ormod o unigolion "gymharol iach" fyddai wedi bod yn gallu mynd adra heb unrhyw gefnogaeth o gwbl, ac wedi bod yn iawn yn yr hir dymor, yn derbyn cefnogaeth ddwys a drud ganddom.

Mae angen gwneud darn o waith ar hwn i asesu os oes angen i ni fod yn targedu ein gwasanaethau galluogi fwyfwy i'r dyfodol. Rwyf wedi comisiynu Glenda Lloyd Evans i wneud gwaith ar hwn gyda'r bwriad o adrodd yn ôl erbyn diwedd Tachwedd.

Os gwelir bod yn le i dargedu galluogi yn fwy, efallai y bydd y mesur llwyddiant presennol yn gwaethygu, ond y bydd ein buddsoddiad mewn gwasanaeth drud yn fwy effeithiol o ran yr unigolion fydd yn manteisio mwyaf ohono.

Gwelwn hefyd batrwm yn amlygu bod unigolion a oedd wedi derbyn galluogi ar gychwyn y gwasanaeth yn dod yn ôl atom mewn blynyddoedd gyda gofynion dwys iawn. I'r unigolion hyn mae rhoi galluogi eto yn debygol o roi "return" gwael ac felly gwelwn fod angen i'r unigolion hyn fynd yn syth ar becyn cynnal dwys. Rwy'n credu bod yna dystiolaeth (case file audit Vanguard) ein bod yn gorfodi pawb i drio galluogi bob tro maent yn dod atom, yn hytrach na bod gweithiwr yn gwneud y penderfyniad yn seiliedig ar dystiolaeth.

I gloi felly ar galluogi - er ar y wyneb mae'r cynllun yn ymddangos yn llwyddiannus, mae angen ail edrych ar yr egwyddorion rydym yn ei weithredu efo'r gwasanaeth hwn, gan sicrhau nad ydym yn rhoi gwasanaeth rhad ac am ddim i unigolion sydd yn "rhy iach" a hefyd nad ydym yn rhoi gwasanaeth rhad ac am ddim i unigolion sydd yn amlwg yn annhebygol o lwyddo i adennill eu hannibyniaeth oherwydd bregrusrwydd salwch.

Fel sydd wedi nodi uchod, mae gwaith yn digwydd i'r perwyl hwn ar hyn o bryd ond efallai bod sail i gredu bod yr arbedion sydd wedi eu tynnu o'r adran eisoes oherwydd galluogi yn rhy uchel.

3.1.2 Pobl hŷn sydd â gofynion cefnogaeth cyson

Fel arfer mae'r unigolion hyn wedi derbyn cefnogaeth galluogi a bellach angen pecyn cefnogaeth cyson.

Rydym wedi bod yn disgwyl effaith twf demograffi ers rhai blynyddoedd bellach ond mae 'na ddadl efallai hyd at wan, bod 'iechyd da' pobl hŷn wedi cuddio'r tuedd. Mae 'na duedd i fyny bellach, ac efallai ein bod bellach yn hitio'r pwynt lle mae bregrusrwydd naturiol oedran yn goruchafu y duedd iechyd gwell sydd gan pobl hŷn yn gyffredinol.

3.1.3 Pobl hŷn gyda gofynion gofal cymhleth

Mae cymhlethdod gofal anghenion pobl yn cynyddu a dyma'r ffactorau cysylltiedig:-

- Mae pobl yn byw yn hirach gyda chyflyrau iechyd cymhleth ac anabledau corfforol dwys.
- Mae newidiadau yn yr Ymddiriedolaeth Iechyd wedi golygu symud o ddarpariaeth mewn lleoliadau uned llem "acute" i ddarpariaethau yn y gymuned. Mae 'na ostyngiad sylweddol mewn nifer o wlâu ysbyty yng Ngogledd Cymru dros y blynyddoedd diwethaf. Yn aml iawn byddai'r pobl hyn wedi bod mewn ysbyty yn hirach, er ddim yn derbyn ymyrraeth glinigol, ond ddim yn ddigon da i fynd adref. Mae Awdurdodau Lleol yn gynyddol ddarparu pecynnau dwys, weithiau gyda dau ofalwr, i ofalu am yr unigolion hyn adref. Rydym eisoes yn edrych i leihau'r gwariant o ran "double handling" fel rhan o'n cynigion arbedion effeithlonrwydd.
- Mae 'na bwysau aruthrol i awdurdodau chwarae eu rhan yn llawn yn osgoi "DTOCs" - sef methiant i gael pobl allan o'r ysbyty. Mae pwysau mawr arnom i sicrhau bod darpariaethau addas yn y gymuned i gefnogi mwy o bobl ac i osgoi unrhyw oedi i bobl sydd angen dod o'r ysbyty. Credwn y gallwn fod yn gwario mwy yng Ngwynedd ar ofal cartref, gan ein bod yn dda yn gymharol o ran ein perfformiad gyda "DTOCs". Mae angen gofyn cwestiwn mae'n debyg os gallwn barhau gyda'r drefn bresennol heb fuddsoddiad gan iechyd.

- Mae rhan fwyaf o bobl yn dewis ac yn disgwyl y gallent gael eu cefnogi yn eu cartrefi eu hunain, yn hytrach na mynd i gartref preswyl – a hyn beth bynnag maint y pecyn gofal. Yn y gorffennol, byddai canran uchel o'r math yma o bobl wedi mynd i ofal preswyl. Rydym yn sicr o fod yn gwneud mwy o beth mae pobl eisiau, a does dim cwestiwn mae dyma yw'r peth gorau iddynt, ond mae yna gost i'r dewis hwn gyda rhai unigolion.

Yn ogystal, roedd cyflwyno yn Ebrill 2011 yr uchafswm taliad wythnosol o £55 am ofal cartref hefyd yn debygol o fod wedi cyfrannu at y nifer o unigolion sydd yn dewis byw adref, a fyddai yn y gorffennol wedi talu dros eu hunain mewn cartref preswyl neu adref. Petai nifer o'r unigolion hyn mewn cartref preswyl, byddent yn talu yn llawn am eu gofal.

3.1.4 Pobl hŷn sydd angen gofal preswyl

Mae'r nifer o unigolion sydd yn cael eu cefnogi o fewn preswyl yn debyg i flwyddyn diwethaf. Eithaf sefydlog yw'r gwariant ar breswyl, ond wedi codi yn y chwarter 2 eleni ychydig.

Mae gwariant Gwynedd ar ofal nyrsio yn gymharol uwch na'r teulu. Nid ydym eto yn gwbl sicr pam mae hyn yn bodoli, ond mae tystiolaeth bod canran uchel o bobl sydd mewn cartref nyrsio wedi dod yno yn syth o ysbyty lem. Efallai bod yna fwy o batrwm yn y gorllewin, o "dischargo" unigolion i ofal nyrsio yn syth o ysbyty oherwydd bod gwelyau ar gael. Yn yr un ffordd gwelwn lai o ddefnydd o ysbytai cymunedol ar gyfer y cyfnod "convalescence" hyn.

- 3.2 **Mae'r broblem fwyaf o ran gorwariant yn y maes gofal cartref.** Nodaf eto ein bod wedi tynnu bron i £1 miliwn allan oherwydd llwyddiant galluogi ac mae swm sylweddol hefyd wedi ei dynnu allan oherwydd arbedion teleofal.

Y cwestiwn sydd angen ei ofyn ydi, pam ein bod yn gorwario ar ofal cartref – un cwestiwn yw a ydym felly yn rhoi gwasanaeth i fwy o bobl?

O edrych ar y data o ran 2013 i 2014, gwelwn fod yna nifer tebyg yn derbyn gofal cartref rhwng y ddwy flynedd ond bod yna newid yn y proffil dwysder gwasanaeth gofal cartref a gomisiynir.

Mae'r tablau isod yn rhoi dadansoddiad "snap shot" o dwysder y ddarpariaeth gofal cartref dros y flwyddyn ddiwethaf ar gyfer pobl hŷn dros 65 oed.

Darpariaeth Gofal Cartref w/g 28 Medi 2013		
Bandiau oriau	Nifer Cleientau	Oriau Gwasanaeth
<5	299	824
5-9	305	2167
10-15	276	4395
>=20	50	1420
Cyfanswm Oriau	930	8805

Darpariaeth Gofal Cartref w/g 27 Medi 2014		
Bandiau Oriau	Nifer Cleientau	Oriau Gwasanaeth
<5	285	768
5-9	269	1928
10-15	296	4465
>=20	84	2371
Cyfanswm Oriau	934	9533

Mae'r tablau yn dangos:-

- Mae'r nifer pobl sydd yn derbyn gofal cartref wedi aros yn eithaf sefydlog.
- Mae gostyngiad yn yr unigolion sydd angen cefnogaeth lefel isel.
- Mae cynnydd yn yr unigolion sydd angen cefnogaeth ddwys - mae hwn yn cyfwerth a 68% o oriau'r wythnos.
- Gweler cynnydd o 728 mewn oriau mewn wythnos sydd gyfwerth a chynnydd mewn gwariant dros £500,000 y flwyddyn.

4. Casgliadau Cyffredinol

- 4.1 Mae'r Cyngor yn gwario mwy ar y maes pobl hŷn na chyfartaledd y grŵp teulu.
- 4.2 Mae cynlluniau arbedion trawsffurfiadol eisoes wedi eu cyflwyno, gyda rhai eisoes wedi cychwyn, ddylai leihau'r gwariant ar y maes pobl hŷn oddeutu £1.5miliwn dros y 4/5 blynedd nesaf.
- 4.3 Mae'n rhesymol disgwyl i'r gwariant hwn leihau felly yn y tymor hir ac mae'r cynlluniau arbedion a thrawsffurfio yn gosod allan y meysydd sydd angen sylw i'r diben hwn. Nid wyf am ymhelaethu ar rhain yn yr adroddiad hwn, ond maent ar gael os oes angen.
- 4.4 Rydym ers peth amser wedi dod i farn nad yw'r Ymddiriedolaeth lechyd yn cyfrannu fel y byddem yn disgwyl at rai becynnau dwys. Mae'n bwysig hefyd nodi ein bod ar y cyfan yn berfformiwr da iawn o ran "DTOCs" yma yng Ngwynedd. Credaf fod yna gysylltiad yma rhwng ein gwariant ni a pherfformiad da o ran hyn.
- 4.5 I gyd fynd â'r newidiadau trawsffurfiadol credaf yn ogystal bod angen cryfhau yn bellach y trefniadau rheoli cyllidebau dydd i ddydd. Nid wyf yn argyhoeddedig bod y reolaeth gyllidebol mor dyn ac y gallai fod ac mae gwelliannu ar waith i wella hyn. Byddaf yn gweithio gyda'r uwch reolwyr newydd o fewn y strwythur i sicrhau bod y materion hyn yn derbyn y sylw brys a phriodol. Dyma gynodeb o'r ymyraethau sydd ar waith i ymateb i'r her gorwario:-
- Trafodaeth brys wedi digwydd gydag Uwch Reolwr (dros dro) y Gwasanaeth ynghyd Rheolwyr Ardal i gytuno ymyraethau ychwanegol sydd angen eu rhoi mewn lle.
 - Gweithdy penodol ar y newidiadau sydd angen digwydd o ran rheoli'r cyllidebau yn lleol.
 - Dadansoddiad wythnosol i rannu gyda'r Cyfarwyddwyr sydd yn sicrhau perchnogaeth o'r gweithiwr rheng flaen drwodd at y Cyfarwyddwr.

5. Argymhelliad

5.1 Derbyn yr esboniad uchod o ran tuedd dwysder, gan hefyd gefnogi'r cynlluniau trawsffurfiadol a hefyd y cynlluniau cryfhau trefniadau rheoli cyllidebau. Mae 'na ddiffyg tebygol ariannol gyda'r opsiwn hyn a byddai rhaid derbyn arweiniad gan y Pennaeth Cyllid o ran y diffyg tebygol gan nad yw'r newidiadau trawsffurfiadol yn debygol o ddatrys y broblem yn y tymor byr.

6. Mae'r gwariant mewn maes gofal pobl hŷn yn faes hynod anodd i ddylanwadu arni yn y tymor byr, (fel y tancer bondigrybwyll), oherwydd bod gymaint o bobl yn cael ei effeithio ac yn y system yn barod. Credaf efallai bod angen canolbwyntio ar gael y trefniadau a diwylliant cywir yn eu lle, i ymateb yn y tymor byr a hefyd er mwyn bod mewn sefyllfa i drawsffurfio i'r tymor hwy. Mae newidiadau i ddiwylliant gweithio ar waith, agweddau o'r newid ar waith ar hyn o bryd ac agweddau eraill wedi cychwyn (ee Vanguard).

ADRODDIAD I'R CABINET
25 TACHWEDD 2014

Aelod Cabinet: CYNGHORYDD PEREDUR JENKINS – AELOD CABINET ADNODDAU

Pwnc: RHAGLEN GYFALAF 2014/15 – 2016/17
ADOLYGIAD AIL CHWARTER 2014/15

Swyddog Cyswllt: DAFYDD L EDWARDS – PENNAETH CYLLID

Y penderfyniad a geisir / Pwrpas yr adroddiad

Derbyn yr adroddiad ar adolygiad diwedd yr ail chwarter (sefyllfa 30 Medi 2014) o'r rhaglen gyfalaf, a chymeradwyo'r ariannu addasedig a gyflwynit yn rhan 2.2 – 2.8 o'r adroddiad, sef:

- addasiad £2,699,000 gwir lithriadau o 2013/14
 - lleihad £3,111,000 mewn benthyca heb gefnogaeth
 - cynnydd £2,134,000 mewn defnydd o grantiau a chyfraniadau
 - cynnydd £425,000 mewn defnydd o dderbyniadau cyfalaf
 - cynnydd £176,000 mewn defnydd o gyfraniadau refeniw
 - lleihad £351,000 mewn defnydd o'r gronfa gyfalaf
 - cynnydd £417,000 mewn defnydd o gronfeydd eraill
-

Cyflwyniad / Crynodeb

Prif ddiben yr adroddiad yw cyflwyno'r rhaglen ddiwygiedig a chymeradwyo'r ffynonellau ariannu perthnasol. Mae'r adroddiad mewn 4 rhan:

Rhan 1: Dadansoddiad fesul Adran o'r rhaglen gyfalaf £92m am y 3 blynedd 2014/15 – 2016/17.

Rhan 2: Eglurhad o ffynonellau ariannu'r cynnydd net oddeutu £2.389m ers yr adolygiad diwethaf.

Y Cabinet sydd wedi'i awdurdodi i addasu'r rhaglen gyfalaf, felly ym mharagraff 2.9 gofynnir am gymeradwyaeth i'r rhaglen (rhan 1) a'i ariannu (rhan 2).

Mae gweddill yr adroddiad er gwybodaeth:

Rhan 3: Symudiadau o 2014/15 i 2015/16

Rhan 4: Gwariant 6 mis cyntaf 2014/15.

Prif Gasgliadau:

Fe welir fod gwerth y rhaglen gyfalaf eleni bron yn £45m, a chyfanswm y rhaglen tair blynedd gyfredol dros £92m, sy'n parhau i fod yn gyflawniad sylweddol gan y Cyngor yn yr hinsawdd ariannol bresennol.

Mae'r lefel gwariant ar ddiwedd Medi eleni yn 33% o'r gyllideb o'i gymharu â'r un cyfnod (6 mis) y llynedd, sef 35%.

Rhesymau dros argymell y penderfyniad

Rhaid sicrhau trefniadau ariannu priodol ar gyfer cynlluniau'r Cyngor i wario cyfalaf, a rhaid i'r Cabinet ffurfiol gymeradwyo'r rhaglen gyfalaf a'r ffynonellau ariannu.

Mater o drefn yw ymgorffori ariannu trwy grant, ond hefyd mae angen delio gyda sefyllfaoedd lle bu newid rhwng blynnyddoedd mewn proffil gwario a gwerth cyfraniadau a derbyniadau cyfalaf.

Argymhellir yma gamau er mwyn sicrhau ffynonellau ariannu pendant am gynlluniau cyfalaf 2014/15 - 2016/17.

Ystyriaethau perthnasol

Materion technegol ynghylch ariannu'r cynlluniau sydd gerbron ac mae ymhllygiadau a dadleuon eisoes wedi'u cyfarch wrth fabwysiadu'r cynlluniau cyfalaf unigol.

Adroddir ar oedi gyda rhai cynlluniau penodol (rhan 3), a gallasai'r Pwyllgor Craffu perthnasol ddewis asesu effaith yr ail-broffilio ar wasanaethau sydd wedi ymdopi'n hirach gyda'r "hen" asedau.

Camau nesaf ac amserlen

Gweithredu ar yr argymhellion i ariannu'r rhaglen fel bydd modd cyflawni'r prosiectau cyfalaf, ac adrodd ar adolygiad 3^{ydd} chwarter i gyfarfod mis Chwefror nesaf y Cabinet.

Barn yr aelod lleol

Dim yn berthnasol.

Barn y swyddogion statudol

Y Prif Weithredwr:

Mae'n amlwg o'r adroddiad bod rheolaeth o'r Rhaglen Gyfalaf yn fater cymhleth wrth i arian ddod i mewn ac allan, ac wrth i gynlluniau unigol lithro a newid yn eu natur. Mae'r Adran Cyllid i'w ganmol nad yw unrhyw un o'r newidiadau hynny yn arwain at gollu adnoddau. Fodd bynnag, cyfrifoldeb yr adrannau gwario unigol yw ceisio sicrhau bod gwariant yn digwydd yn unol â phroffiliau. Mae pob cynllun cyfalaf, wrth gwrs, yn gwireddu canlyniadau i bobl Gwynedd ac mae unrhyw lithriad arnynt yn oedi'r gwireddu hynny. Diau y bydd y Cabinet felly am gadarnhau ei ymrwymiad fel fîm ac yn aelodau cabinet unigol i geisio sicrhau gwariant yn unol â phroffiliau er mwyn gwireddu canlyniadau a addawyd a sicrhau rheolaeth byw o adnoddau cyfalaf.

Y Swyddog Monitro:

Dim sylwadau i'w hychwanegu o safbwynt priodoldeb.

Y Pennaeth Cyllid:

Rwyf wedi cydweithio gyda'r Aelod Cabinet i baratoi'r adroddiad yma ac yn cadarnhau'r cynnwys.

Atodiadau

Dim

1 RHAGLEN GYFALAF 2014/15 i 2016/17

1.1 Gweler isod gymhariaeth o'r rhaglen gyfalaf hyd at ddiwedd Medi 2014 yn erbyn y sefyllfa diwedd Mehefin:

CYMHARIAETH RHWNG Y CHWARTER CYNTAF A'R AIL CHWARTER

	ADOLYGIAD DIWEDD MEHEFIN				ADOLYGIAD DIWEDD MEDI				CYNNYDD / (LLEIHAD) ERS YR ADOLYGIAD DIWETHAF	ADDASIADAU LLITHRIADAU	NEWIDIADAU ERAILL
	2014/15	2015/16	2016/17	CYFANSWM	2014/15	2015/16	2016/17	CYFANSWM			
ADRAN	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adnoddau Dynol	109	400	0	509	39	130	0	169	(340)	0	(340)
Addysg	7,833	15,185	12,915	35,933	6,259	17,005	12,915	36,179	246	246	0
Cyllid	810	761	0	1,571	986	866	0	1,852	281	9	272
Economi a Chymuned	7,417	439	200	8,056	5,738	3,868	610	10,216	2,160	350	1,810
Tai	2,665	2,000	0	4,665	2,986	2,000	0	4,986	321	20	301
Oedolion, Iechyd a Llesiant	831	397	0	1,228	1,012	397	0	1,409	181	277	(96)
Plant a Theuluoedd	1,750	0	0	1,750	1,750	0	0	1,750	0	0	0
Priffyrdd a Bwrdeistrefol	9,011	3,822	1,672	14,505	7,545	2,844	989	11,378	(3,127)	21	(3,148)
Rheoleiddio	17,280	3,458	58	20,796	18,100	5,340	58	23,498	2,702	1,776	926
Ymgynghoriaeth	616	18	0	634	581	18	0	599	(35)	0	(35)
CYFANSWM	48,322	26,480	14,845	89,647	44,996	32,468	14,572	92,036	2,389	2,699	(310)

2 NEWIDIADAU I'R FFYNONELLAU ARIANNU

2.1 Mae cynnydd o £2.389m yn y gyllideb ar gyfer y rhaglen gyfalaf tair blynedd ers y sefyllfa chwarter cyntaf. Nodir isod y ffynonellau ariannu arfaethedig ar gyfer hyn:

ARIANNU	ADOLYGIAD DIWEDD MEHEFIN			ADOLYGIAD DIWEDD MEDI			CYNNYDD / (LLEIHAD) ERS YR ADOLYGIAD DIWETHAF	ADDASIADAU LLITHRIADAU	NEWIDIADAU ERAILL
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17			
	£000	£000	£000	£'000	£'000	£000			
Benthyca gyda chefnogaeth	6,630	6,630	6,543	6,630	6,630	6,543	0	0	0
Benthyca heb gefnogaeth	9,415	7,272	1,627	7,539	6,980	911	(2,884)	227	(3,111)
Grantiau a Chyfraniadau	19,650	5,728	5,461	18,910	10,217	5,861	4,149	2,015	2,134
Derbyniadau Cyfalaf	1,839	930	0	2,090	1,203	0	524	99	425
Refeniw Adrannol a Chorfforaethol	2,865	2,378	0	3,288	2,526	0	571	395	176
Cronfa Cyfalaf	3,475	2,161	200	2,141	2,754	200	(741)	(390)	(351)
Cronfeydd Adnewyddu ac Eraill	4,448	1,381	1,014	4,398	2,158	1,057	770	353	417
CYFANSWM	48,322	26,480	14,845	44,996	32,468	14,572	2,389	2,699	(310)
CYFANSWM 3 MLYNEDD			89,647			92,036			

2.2 Gwir Lithriadau o 2013/14

Ar gyfer y gyllideb agoriadol eleni fe seiliwyd y lefel lithriadau i 2014/15 ar y sefyllfa a ragwelwyd yn y drydydd chwarter o 2013/14. Adroddwyd i gyfarfod 10 Mehefin o'r Cabinet ar sefyllfa diwedd y flwyddyn 2013/14, a nodwyd pryd hynny roedd lefel y gwir lithriad wedi cynyddu yn y chwarter olaf. Fe fanylir ar y rhain yn y golofn uchod 'Addasiadau Lithriadau'. Eto, fel adroddwyd ar 10 Mehefin, nid oes unrhyw golled mewn ariannu i'r Cyngor oherwydd y lithriadau yma. Fe eglurir gweddill y 'newidiadau eraill' uchod fel a ganlyn.

2.3 Benthyca Heb Gefnogaeth

Mae yna leihad o (£3,111,000) yn y dull yma o ariannu oherwydd:

- **Rhaglen Adnewyddu Cerbydau Les hanesyddol (Adran Priffyrdd a Bwrdeistrefol) – (£619,600) yn 2014/15, (£1,775,370) yn 2015/16 a (£716,100) yn 2016/17**

Mae'r ffigyrau uchod yn cynrychioli'r amcan agoriadol a'r bwriad gwreiddiol ar gyfer pryniant cerbydau yn hytrach na'u prydlesu (mae wedi bod yn arferiad blynyddol i asesu'r gost/budd ar ddiwedd y flwyddyn a phenderfynu ar y dull ariannu priodol adeg hynny). Bellach, fe benderfynwyd adolygu'r holl gerbydau les hanesyddol gan resymoli'r rhaglen yn sylweddol, a tan fydd canlyniad yr adolygiad yn wybyddus, am y tro nid oes angen yr ariannu uchod yn y rhaglen.

2.4 Grantiau a Chyfraniadau

Mae yna gynnydd net o £2,134,000 yn y dull yma o ariannu yn bennaf oherwydd:

- **Cynllun Adfywio Tref a Glannau Caernarfon (Adran Economi a Chymuned) - £150,000 yn 2014/15, £475,000 yn 2015/16 a £375,000 yn 2016/17**
Derbyniwyd grant drwy raglen Lleoedd Llewyrchus Llawn Addewid (Vibrant and Viable Places Programme) y Llywodraeth o £1 miliwn dros 3 mlynedd ar gyfer adfywio ardal Caernarfon (gweler adroddiad i'r Cabinet 2 Gorffennaf 2013). Y bwriad yw defnyddio'r grant yma i alluogi cyrff allanol ddenu grantiau o ffynonellau eraill, gan gynnwys y Gronfa Loteri a Rhaglen Ewropeaidd newydd, ar gyfer cynlluniau fel ail-ddatblygu Cei Llechi (Ymddiriedolaeth Harbwr Caernarfon), datblygiad Gorsaf Rheilffordd Ffestiniog (Rheilffordd Eryri) a chynllun Galeri 2 (y Galeri).
- **Cynllun Academi Hwyllo (Adran Economi a Chymuned) - £584,840 yn 2015/16**
Ariennir y cynnydd yma drwy grant pellach (ERDF - European Regional Development Fund) gan y Llywodraeth yn dilyn ail-broffilio'r cynllun gwreiddiol.
- **Cynllun Mynediad i'r Arfordir (Adran Rheoleiddio) - £136,100 yn 2014/15**
Derbyniwyd cadarnhad o ffigur grant 2014/15 gan Gyfoeth Naturiol Cymru tuag at waith llwybr yr arfordir.

2.5 Derbyniadau Cyfalaf

Cynnydd net o £425,000 yn y dull yma o ariannu, yn bennaf oherwydd:

- **Cynllun Benthyciadau Tai Gwag a Materion Gorfodaeth Tai (Adran Oedolion, Iechyd a Llesiant) - £250,000 yn 2014/15**
Rhan o Gynllun Strategol 3 mlynedd y Cyngor a ariennir drwy ddefnydd o dderbyniadau cyfalaf yr hen gynllun Mynwy.
- **Cynllun Canolfan Adennill Deunyddiau Meirionnydd (Adran Priffyrdd a Bwrdeistrefol) - £62,000 yn 2014/15 a £14,000 yn 2015/16** (gweler hefyd cyfraniad refeniw adrannol yn 2.6 isod)
Yn dilyn cymhlethdod dros leoliad y Ganolfan cafwyd amcan newydd o gostau'r cynllun yma, sydd bellach yn cynnwys offer ychwanegol.

2.6 Refeniw Adrannol a Chorfforaethol

Cynnydd net o £176,000 yn y dull yma o ariannu, yn bennaf oherwydd:

- **Cynllun Canolfan Adennill Deunyddiau Meirionnydd (Adran Priffyrdd a Bwrdeistrefol) - £73,000 yn 2014/15** (gweler hefyd cyfraniad o dderbyniadau cyfalaf yn 2.5 uchod).
- **Cynllun Llwybr Beicio Pontllyfni i Aberdesach (Adran Rheoleiddio) - £72,920 yn 2014/15**
Cyfraniad pellach gan yr Adran er mwyn gallu cwblhau llwybr beics yn gyflawn rhwng Caernarfon ac Aberdesach - mae mwyafrif o'r cynllun wedi ei ariannu drwy grantiau TAITH, ond roedd bwch yn y llwybr rhwng Glynllifon a Llanwnda oedd yn creu risg annerbyniol o ran diogelwch ffyrdd petai'r llwybr heb ei gwblhau.

Yn yr achosion uchod fe'i hariannir drwy ffynonellau refeniw cyfredol yr Adrannau perthnasol.

2.7 Cronfa Cyfalaf

Lleihad o £351,000 yn y dull yma o ariannu, oherwydd trosglwyddiad o ariannu cyfalaf i ariannu costau refeniw dros dair blynedd sydd yn berthnasol i ddatrysiaid mewnol i integreiddio systemau a threfniadau Adnoddau Dynol a Chyflogau trwy'r Cyngor (Adran Adnoddau Dynol).

2.8 Cronfeydd Adnewyddu ac Eraill

Cynnydd net o £417,000 yn y dull yma o ariannu, yn bennaf oherwydd:

- **Pryniant Biniau Gwastraff a Gweddillol (Adran Priffyrdd a Bwrdeistrefol) - £133,680 yn 2014/15**

Pryniant uwch oherwydd mwy o alw am finiau ail-gylchu yn sgil y strategaeth wastraff.

- **Cynllun VOIP – 'Voice Over Internet Protocol' (Adran Gyllid) - £109,020 yn 2014/15**

Yn sgil ail asesu'r cynllun, bu angen i'r Cyngor fynd allan i'r farchnad agored (yn hytrach na defnyddio gwasanaeth gan Lywodraeth Cymru), a bellach mae'r contract wedi ei wobrwyo i gwmni BT/Avaya. Mae'r costau uwch yn adlewyrchu'r newid yma.

2.9 Argymhelliad

Gofynnir i'r Cabinet dderbyn y rhaglen gyfalaf diwygiedig ar gyfer 2014/15 i 2016/17 a chymeradwyo'r ffynonellau ariannu perthnasol (para. 2.2 i 2.8 uchod), sef:

- **addasiad £2,699,000 gwir lithriadau o 2013/14**
- **lleihad £3,111,000 mewn benthyca heb gefnogaeth**
- **cynnydd £2,134,000 mewn defnydd o grantiau a chyfraniadau**
- **cynnydd £425,000 mewn defnydd o dderbyniadau cyfalaf**
- **cynnydd £176,000 mewn defnydd o gyfraniadau referniw**
- **lleihad £351,000 mewn defnydd o'r gronfa gyfalaf**
- **cynnydd £417,000 mewn defnydd o gronfeydd eraill**

3 PROFFILIAU GWARIANT BLYNYDDOL

- 3.1** Cyfanswm lefel yr ail-broffilio yn y rhaglen gyfalaf o 2014/15 i 2015/16 hyd yma yw £7,425,780. Mae'r ffigyrau yn rhan 1 o'r adroddiad yn adlewyrchu hyn, gyda'r prif eitemau fel a ganlyn –

Cynlluniau wedi'u hariannu o adnoddau'r Cyngor:-

- Amgueddfa Oriel Gwynedd (Adran Economi a Chymuned) £896,720
- Ysgol Groeslon (Adran Addysg) £894,660
- Cronfa Fflyd y Cyngor (Adran Priffyrdd a Bwrdeistrefol) £461,670
- Adeiladau Dros Dro Ysgolion (Adran Addysg/Uned Eiddo) £531,000
- Adleoli Gwasanaeth Dydd Segontiw (Adran Oedolion, Iechyd a Llesiant) £301,260
- Adnewyddu Offer Technoleg Gwybodaeth (Adran Gyllid) £200,000

Cynlluniau wedi'u hariannu (yn rhannol) drwy grantiau penodol:-

- Pont Briwet, Penrhyndeudraeth (Adran Rheoleiddio) £1,882,130
- Academi Hwyllo Pwllheli (Adran Economi a Chymuned) £1,494,720

- 3.2** Ni fydd yr ail-broffilio uchod yn golygu colled mewn grant.

- 3.3** Mae amrywiol resymau dilys tu ôl i'r ail-broffilio mewn sawl achos, ond gall yr oedi cyn gweithredu'r cynlluniau yma olygu bod gwasanaethau yn ymdopi'n hirach gyda'r asedau cyfredol heb eu gwella.

4 GWARIANT CYFALAF 6 MIS CYNTAF 2014/15

- 4.1 Mae'r tabl isod yn dadansoddi sefyllfa gwir wariant cyfalaf adrannau'r Cyngor ar ddiwedd yr ail chwarter (6 mis), gyferbyn â'r rhaglen gyfalaf diwygiedig ar gyfer 2014/15 (blwyddyn gyfan) -

CRYNODEB	RHAGLEN GYFALAF BLWYDDYN LLAWN (adolygwyd Medi) 2014/15 £'000	GWIR WARIANT Y 6 MIS HYD AT 30/09/2014 £'000
Adnoddau Dynol	39	0
Addysg	6,259	1,571
Cyllid	986	296
Economi a Chymuned	5,738	1,377
Tai	2,986	1,382
Oedolion, Iechyd a Llesiant	1,012	162
Plant a Theuluoedd	1,750	0
Priffyrdd a Bwrdeistrefol	7,545	2,854
Rheoleiddio	18,100	7,130
Ymgynghoriaeth	581	114
CYFANSWM	44,996	14,886

Mae rhai adrannau yn ymddangos i fod yn gwario'n sylweddol llai na hanner y gyllideb flynyddol hyd yma, sef Adran Addysg (yn bennaf oherwydd proffil gwariant cynlluniau Ysgolion Ganrif 21), Adran Economi a Chymuned (yn bennaf oherwydd oedi gyda'r cynllun Academi Hwyllo ym Mhwlheli), Adran Priffyrdd a Bwrdeistrefol (yn bennaf oherwydd proffil gwariant ar adnewyddu cerbydau) a'r Adran Rheoleiddio (yn bennaf oherwydd proffil gwariant Pont Briwet). Er hynny mae'r adrannau yn hyderus y byddent yn gwario yn unol â'r rhaglen erbyn diwedd yr ail hanner o'r flwyddyn.

- 4.2 Mae bron i £14.9m wedi ei wario yn ystod y chwe mis cyntaf, sef 33% o'r gyllideb.

CRYNODEB	ADOLYGIAD DIWEDD MEDI 2014/15	ADOLYGIAD DIWEDD MEDI 2013/14	LLEIHAD
Cyllideb Blwyddyn Gyfan	£45.0miliwn	£49.2miliwn	£4.2miliwn
Gwariant y 6 mis cyntaf	£14.9miliwn	£17.4miliwn	£2.5miliwn
Gwariant fel canran o'r gyllideb	33%	35%	2%

- 4.3 Er gwaethaf yr ail broffilio, mae'r gyfran sydd wedi'i wario eleni yn cyfateb yn agos iawn i'r sefyllfa adeg yma'r llynedd.

CABINET CYNGOR GWYNEDD

ADRODDIAD I'R CABINET

25 Tachwedd 2014

Aelod Cabinet Y Cyngorydd Dyfed Edwards

Pwnc Rheoli Perfformiad

Swyddog Cyswllt Hawis Jones, Rheolwr Gwella Perfformiad ac Effeithlonrwydd

Teitl yr Eitem Mesuryddion Cenedlaethol 2013-14: Trosolwg Perfformiad Gwynedd

Y penderfyniad a geisir

- i) Cabinet i ystyried sut y dylid trin y mesuryddion cenedlaethol yn y dyfodol.
- ii) Cabinet i ystyried sylwadau'r Tîm Rheoli a'r Paneli Cyflawni ac oes angen cymryd unrhyw gamau pellach.
- iii) Aelodau Cabinet i weithredu ar yr argymhellion sy'n berthnasol i fesuryddion unigol.
- iv) Aelodau Cabinet i gyfeirio unrhyw rwystrau rhag cyflawni i sylw'r Cabinet yn unol â'r trefniadau arferol i adrodd ar berfformiad.

Barn yr aelod lleol

Nid yw'n fater lleol

Cyflwyniad

I.0 Pwrpas yr adroddiad hwn yw:

- Cynnig crynodeb o gyhoeddiad data perfformiad Cyngor Gwynedd gan Lywodraeth Cymru
- Tynnu sylw at y prif negeseuon i Wunedd o berfformiad y fframwaith fesur.
- Tynnu sylw at y meysydd sy'n tanberfformio o'u cymharu â gweddill awdurdodau Cymru a nodi'r hyn sydd yn digwydd er mwyn gwella.

I.1 Mae'r atodiadau canlynol yn cynnig gwybodaeth bellach:

Atodiad 1: Trosolwg Perfformiad Gwynedd 2013-14

Atodiad 2: Perfformiad Cenedlaethol Cymru 2013-14

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Atodiad 3: Perfformiad cymharol (cynnwys y Bwletin Perfformiad 2011-14)

2.0 Cefndir

2.1 Yn dilyn cyhoeddi perfformiad mesuryddion y Fframwaith Fesur Genedlaethol fis Medi, cyflwynir yma ddadansoddiad pellach ar y mesuryddion.

2.2 Mae'r gyfres fesuryddion genedlaethol yn:

- derbyn sylw gan drigolion Gwynedd a Chymru
- yn adlewyrchu delwedd y Cyngor
- yn cael ei chyhoeddi yn y wasg genedlaethol (yn y gorffennol ar ffurf tabl cynghrair)
- yn cael ei hystyried gan Swyddfa Archwilio Cymru wrth iddynt asesu ein perfformiad.

2.3 Mae'r Adroddiad hwn eisoes wedi bod yn y Cabinet anffurfiol, a bellach yn cynnwys ymateb gan y Paneli Cyflawni.

3.0 Ystyriaethau perthnasol

3.1 Roedd 44 mesurydd yn y gyfres ar gyfer 2013-14, a 23 (52%) o'r rheini wedi gwella eu perfformiad.

3.2 Ar gyfer 2014-15, 42 sydd yn y gyfres gan fod 2 wedi eu hepgor sef:
SCC/001a: Canran y lleoliadau cyntaf i blant sy'n derbyn gofal yn ystod y flwyddyn a ddechreuodd gyda Chynllun Gofal ar waith.
SCC/030a: Canran y gofaluwr ifanc y mae'r Gwasanaethau Cymdeithasol yn ymwybodol ohonynt a gafodd eu hasesu.

3.3 Er bod perfformiad dros hanner mesuryddion Gwynedd wedi gwella yn 2013-14, gwelwyd gwelliant hefyd ym mherfformiad gweddill Cymru, gyda 19% yn unig o fesuryddion Gwynedd yn gwella eu safle chwartel.

3.4 Mae 26 (59%) mesurydd yn y ddau chwartel uchaf, o'i gymharu â 25 (57%) yn 2012/13. O'r 19 yn Chwartel 1, mae 9 (20% o'r gyfres gyfan) yn y safle uchaf.

Mae 11 (25%) mesurydd yn Chwartel 4 o'i gymharu â 9 (20%) yn 2012-13. O'r 11 mesurydd yn y chwartel isaf, mae 3 (6.8%) yn y safle isaf un.

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Trosolwg Canlyniadau ar sail Chwarterel 2013-14		
	Nifer (#)	Canran (%)
Chwarterel 1	19	43
Chwarterel 2	7	16
Chwarterel 3	6	14
Chwarterel 4	11	25
n/a	1	2
CYFANSWM	44	100%

3.5 Mesuryddion Cynllun Strategol a Haen I (mesuryddion allweddol y Cyngor)

12 o'r 42 mesurydd (29%) sy'n Fesuryddion Cynllun Strategol neu'n Fesuryddion Haen I yn 2014-15 yn y chwartereli a ganlyn:

Chwarterel 1	Chwarterel 2	Chwarterel 3	Chwarterel 4	n/a	Cyfanswm
8	0	3	0	1	12

3.6 Bydd angen i'r Aelodau Cabinet ganolbwyntio yn y Paneli Cyflawni ar y mesuryddion hynny sydd yn chwartereli 3 a 4, sef:

Cyfeirnod	Haen	Chwarterel	Mesurydd	Sylwadau
HH4/013 (Dyfrig Siencyn)	Cynllun Strategol	N/A	Canran yr holl aelwydydd a allai fod yn ddigartref ac yr ataliwyd iddynt fod yn ddigartref am 6 mis o leiaf	Gwaethygu -3 chwarterel; Perfformiad 42.2; Safle 20 Mae camddechongliad yn y canllaw wedi golygu newid mawr yn yr enwadur, sydd wedi achosi i'r perfformiad ddirywio yn sylweddol. Mae'n debyg y bydd y newid yma yn effeithio Awdurdodau Lleol eraill hefyd.

Sylwadau'r Tîm Rheoli Corfforaethol:

Mae angen eglurhad pellach ar y sylw am gam ddechongli a manylion am gynllun gweithredu.

Sylwadau'r Panel Cyflawni

Derbyniwyd cyfarwyddyd gan Lywodraeth Cymru y dylai'r Cyngor newid ei ddull o gyfrifo'r mesurydd, ac o wneud hynny cafwyd ffigwr perfformiad oedd yn sylweddol is na'r uchelgais ar gyfer y flwyddyn.

Roedd y cyhoeddiad yn dilyn adroddiad gan Swyddfa Archwilio Cymru, yn dilyn archwiliad o ystadegau 2013, yn nodi amrywiaeth mawr rhwng cynghorau yn y modd dehongli'r canllawiau perthnasol i'r mesurydd, gydag effaith sylweddol ar y cyfrifo a'r perfformiad gofnodir. Yn sgîl hyn cyhoeddodd Llywodraeth Cymru Ddatganiad Ôl Ystadegol yn nodi na ddylid cymharu'r mesurydd ar draws ffiniau awdurdodau lleol – ac mae'r tabl cymhariaeth ar draws Cymru wedi ei ddileu.

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Cyfeirnod	Haen	Chwartel	Mesurydd	Sylwadau
<p>Gellir cymharu perfformiad dros amser o fewn awdurdodau unigol a gellir parhau i edrych ar duedd yr ystadegyn at y dyfodol – bydd yr Adran Tai felly yn cadarnhau'r ffigur ddefnyddir i'r dyfodol o ran gwaelodlin ac uchelgais.</p> <p>Er y bydd y Ddeddf Tai newydd hefyd yn weithredol yn 2015-16, nid yw'r canllawiau eto ar gael. Mae'n rhy fuan felly i amcangyfrif gyda sicrwydd beth fydd effaith y newidiadau, a sut byddant yn dylanwadu ar y gofyn gan drigolion, perfformiad y gwasanaeth, costau a gwariant.</p> <p>Mae'r gwasanaeth yn gweithio ar ddwy raglen waith er mwyn ymateb i'r heriau, sef <i>Cynllun Lleihau Dibyniaeth ar Wely a Brecwast</i>, a'r <i>Cynllun Paratoi ar gyfer Newidiadau Deddfwriaethol</i> – y ddau gynllun yn anelu at adnabod cyflenwad ychwanegol o unedau fydd yn lleihau'r galw am Wely a Brecwast ac yn cyfrannu'n uniongyrchol at gyrraedd Uchelgais Cynllun Strategol y Cyngor.</p>				
SCA/019 (RH Wyn Williams)	Cynllun Strategol	3	Canran y cyfeiriadau diogelu oedolion wedi eu cwblhau yn ystod y flwyddyn lle'r mae'r risg wedi ei reoli	Gwaethygu -2 chwarter; Perfformiad 95.72; Safle 14 Er bod 100% yn ddelfrydol, gall defnyddiwr bregus wrthod ymyrraeth y gwasanaeth. Dyma'r rheswm dros y 7 achos sydd heb eu rheoli.
SCC/025 (RH Wyn Williams)	Haen I	3	Canran yr ymweliadau statudol â phlant sy'n derbyn gofal oedd fod i gael eu cynnal yn ystod y flwyddyn a'u cynhaliwyd yn unol â'r rheoliadau	Cynnal ar sail chwarter; Perfformiad 83.7; Safle 15 Perfformiad Chwarter I 2014-15 wedi llithro i 72.5% o gymharu â 83.7% cronos ar gyfer diwedd 2013-14, gan fethu'r uchelgais leol (85%) ac yn is na Chymru a'r Teulu. Gwaith pellach yn cael ei wneud er mwyn sicrhau fod ffurflenni ymweliadau statudol yn cael eu diweddar'u'n amserol ar RAISE. Mae'r Uned Data a Pherfformiad wedi cydweithio â'r gwasanaeth i ail edrych ar y ffurflenni hwyr, a gwelir fod gwir berfformiad Chwarter I 2014-15 yn 86%. Bydd angen parhau i fonitro yn agos dros y flwyddyn gan ei fod yn faes gwella a adnabuwyd gan Arolygaeth Gofal a Gwasanaethau Cymdeithasol Cymru. Derbyniwyd yr esboniad uchod gan y Cabinet perfformiad ar 8 Medi 2014.
<p>Sylwadau'r Tîm Rheoli: Ymddengys bod cofnodi gwybodaeth bwysig yn broblem o fewn y Gwasanaeth a gofynnir i'r Aelod Cabinet ymchwilio i ddefnydd y gwasanaeth o wybodaeth rheoli ac iddo adrodd yn ôl i'r Cabinet.</p>				

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01286 679868
01286 679490
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Cyfeirnod	Haen	Chwartel	Mesurydd	Sylwadau
Sylwadau'r Panel Cyflawni: Derbyn bod problemau wedi bod ar berfformiad ar hwn ond camau gweithredu ar droed i wella perfformiad. Mae'r adran yn canolbwyntio ar achosion lle mae'r ymweliadau ymhell ar ei hôl hi.				
WMT/009(b) (Gareth Roberts)	Cynllun Strategol (ac yn y Cytundeb Canlyniadau)	3	Canran gwastraff trefol a gesglir gan ALI a gaiff ei baratoi ar gyfer aildddefnyddio a'i ailgylchu/neu ei ailgylchu, gan gynnwys deunyddiau biowastraff	Cynnal ar sail chwarterl; Perfformiad 54.01; Safle 15 Mae perfformiad Gwynedd 2013-14 fymryn yn llai na chyfartaledd Cymru ond wedi gwella o'r flwyddyn cynt (51.20%). Mae'r perfformiad y gwaethaf o gynghorau'r Gogledd. Credaf fod yr uchelgais blyneddol 2014-15 (56%) yn gyraeddadwy ac yn unol ag uchelgais hir dymor y Cyngor. Mae perfformiad Chwarter 1 eleni (58.04%) wedi rhagori'r uchelgais chwarterol o 55%. Disgwylir i brosiect Cynllun strategol AMG4 - Prosiect Lleihau Gwastraff gael effaith cadarnhaol ar berfformiad y mesurydd a chamau megis lleihau amllder casglu gwastraff er mwyn annog ailgylchu.

3.7 Mesuryddion Haen 2 (Mesuryddion sydd yn mesur pa mor dda mae wasanaethau yn ei wneud a'r effaith y maent yn ei gael ar fywydau pobl Gwynedd).

Mae 30 o'r 42 mesurydd (71%) yn fesuryddion Haen 2 2014-15 ac yn y chwarterl a ganlyn:

Chwarterl 1	Chwarterl 2	Chwarterl 3	Chwarterl 4	Cyfanswm
9	7	3	11	30

Y mesuryddion hynny sy'n yn chwarterl 3 neu 4 a restrir isod:

CABINET CYNGOR GWYNEDD

Cyfeirnod	Haen	Chwartzel	Mesurydd	Sylwadau
EDU/002ii (Gareth Thomas)	Haen 2	4	Canran y disgyblion sydd yng ngofal sydd mewn unrhyw ysgol, a hwythau'n 15 oed ar y 31 Awst blaenorol ac sy'n gadael addysg orfodol, hyfforddiant neu ddysgu seiliedig ar waith heb fod ganddynt gymhwyster allanol a gymeradwywyd	Gwaethygu -3 chwartzel; Perfformiad 6.3; Safle 20 I allan o 16 disgybl mewn gofal wedi gadael Addysg Llawn heb gymhwyster. Erbyn hyn mae'r disgybl wedi llwyddo i dderbyn lle mewn Coleg. Roedd y llithriad mewn perfformiad ar ddiwedd y flwyddyn yn annisgwyl.

CABINET CYNGOR GWYNEDD

EDU/015a (Gareth Thomas)	Haen 2	4	Canran y datganiadau terfynol o anghenion addysgol arbennig a ddyroddir o fewn 26 o wythnosau gan gynnwys eithriadau	Gwaethygu -2 chwarterl; Perfformiad 43.1; Safle 18 Data wedi'i ddilysu yn dilyn adrodd 70% ar 13/06/14 fel rhan o adrodd Data Cenedlaethol Strategol, felly mae pryder gydag ansawdd data Anghenion Addysg Arbennig (AAA). Mae datganiadau Anghenion Addysg Arbennig angen mewnbwn ac adroddiadau amlasiantaethol yn rhan o'r broses o gynnal asesiad statudol. Gall hyn arafu'r broses, ac mae diffyg capasiti o fewn y gwasanaeth iechyd oherwydd lefelau staffio isel. Mae perfformiad maes AAA wedi ei uchafu i'r Panel Cyflawni, ond mae'r mater wedi bod yn llithro ar y rhaglen ac angen sylw brys fel blaenoriaeth. Mae'r perfformiad y gwaethaf erioed a llawer gwaeth na Chymru a'r Teulu. Mae perfformiad Gogledd Cymru yn gymharol dda, gyda dirywiad ym mherfformiad Môn i 59%, o 96% yn 2012/13, sydd yn awgrymu efallai fod problem capasiti yn Ysbyty Gwynedd. Mae Adolygiad Strategol yn digwydd yn y maes ar hyn o bryd ac mae'r ansawdd data yn cael sylw yn Grŵp Cyswllt yr Adran Addysg ar 25/09/14.
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CABINET CYNGOR GWYNEDD

EDU/015b (Gareth Thomas)	Haen 2	4	Canran y datganiadau terfynol o anghenion addysgol arbennig a ddyroddir o fewn 26 o wythnosau b) heb gynnwys eithriadau	Gwaethygu -3 chwarterl; Perfformiad 96.3; Safle 19 Data wedi'i ddilysu ar 13/06/14 fel rhan o adrodd Data Cenedlaethol Strategol, felly mae pryder gydag ansawdd data Anghenion Addysg Arbennig (AAA). 26 allan o 27 disgybl wedi eu dyroddi o fewn 26 wythnos yn dilyn cynnydd yn y nifer o ddatganiadau sydd wedi derbyn asesiad, ond heb eu cyhoeddi. Mae perfformiad maes AAA wedi ei uchafu i'r Panel Cyflawni, ond mae'r mater wedi bod yn llithro'r rhaglen ac angen sylw brys fel blaenoriaeth yn sgil materion capasiti yn Ysbyty Gwynedd a phryderon ansawdd data sydd yn gysylltiedig gyda EDU/015a (uchod).
<p>Sylwadau'r Tîm Rheoli Corfforaethol ar EDU/015 a a b uchod: Eisoes, mae cyfarfodydd wedi digwydd gyda chynrychiolwyr o lechyd er mwyn amlygu'r angen i roi sylw brys i'r mater. Yn ogystal, bydd cynigion yn cael eu cyflwyno i Gabinet y Cyngor gan yr Aelod Cabinet ym mis Rhagfyr er mwyn trawsffurfio'r gwasanaeth yma, a rhoi trefniadau newydd ar waith er mwyn cyflwyno Cynlluniau Datblygu Unigol ar gyfer plant. Bydd gofyn statudol i'r Cynlluniau yma fod yn aml-asiantaethol eu natur.</p> <p>Sylwadau'r Panel Cyflawni Adroddwyd mai'r rheswm dros y perfformiad hwn oedd arafwch gwybodaeth gan lechyd ac nad oedd a wnelo'r tan-berfformiad ddim ag unrhyw ddylanwad sy'n codi o'r Prosiect Anghenion Addysg Ychwanegol.</p>				

CABINET CYNGOR GWYNEDD

PSR/004 (John Wyn Williams)	Haen 2 (ac yn y Cytundeb Canlyniadau)	3	Canran yr anheddau sector preifat a oedd wedi bod yn wag am fwy na 6 mis ar 1 Ebrill ac a feddiannwyd eto yn ystod y flwyddyn o ganlyniad i weithredu uniongyrchol gan yr awdurdod lleol	Gwaethygu - I chwarter; Perfformiad 5.24; Safle 12. Perfformiad diwedd 2013-14 wedi gwella ers 2012-13, parhau yn is na chyfartaledd Cymru a'r Teulu. Ond cwestiynir cadernid y mesurydd o ran cymhariaeth o ystyried fod amrywiaeth mewn dehongliad awdurdodau lleol. Panel Cyflawni mis Medi 2014 yn hapus gyda mesuryddion Tai Gwag hyd at Chwarter 1 2014-15, ac yn ffyddiog y bydd yr uchelgais yn cael ei gyrraedd ar ddiwedd y flwyddyn.
SCA/002a (RH Wyn Williams)	Haen 2	4	Cyfradd pobl hŷn (sy'n 65 oed neu drosodd) y rhoddir cymorth iddynt yn y gymuned fesul 1,000 o'r boblogaeth sy'n 65 oed neu drosodd ar 31 Mawrth	Cyson ar sail chwarter; Perfformiad 46.21; Safle 22 Mae'r niferoedd sy'n derbyn gwasanaeth wedi cynyddu ychydig ers 2013 ond mae'r cyfradd mymryn yn is na 2012-13 (46.53). Mae'r perfformiad yn sylweddol is na chyfartaledd Cymru (76.48). Ond, ymddengys fod y mesurydd hwn yn cael ei gasglu yn wahanol ar draws Cymru.
SCA/020 (RH Wyn Williams)	Haen 2	4	Canran y cleientiaid sy'n cael cefnogaeth yn y gymuned yn ystod y flwyddyn	Cynnal – chwarter; Perfformiad 79.27; Safle 22 Gweler SCA002a uchod - hwn yn seiledig ar yr un data. Byddai ei fesur gan gynnwys offer mân ac addasiadau yn rhoi perfformiad o 84% i ni - cyfatebol i gyfartaledd y teulu.

Sylwadau'r Panel Cyflawni ar ein polisi ar gasglu y ddau fesurydd uchod:

Ystyriwyd ei bod hi'n bosib ein bod yn mesur y mesuryddion yn wahanol i'r cynghorau sy'n perfformio orau ar draws Cymru. Nodwyd bod angen trafodaeth gyda'r Llywodraeth o ran pa ffordd y dylid mesur y mesuryddion hyn. Bydd uwch swyddogion o'r gwasanaeth yn herio'r Llywodraeth.

CABINET CYNGOR GWYNEDD

SCA/002b (RH Wyn Williams)	Haen 2	4	Cyfradd pobl hŷn (sy'n 65 oed neu drosodd) y mae'r awdurdod yn rhoi cymorth iddynt mewn cartrefi gofal fesul 1,000 o'r boblogaeth sy'n 65 oed neu drosodd ar 31 Mawrth	Cyson- chwartel; Perfformiad 25.59; Safle 21 Mae perfformiad Gwynedd wedi bod o fewn y chwartel isaf am rai blynyddoedd. Roedd Gwynedd yn dangos gwelliant parhaol a sylweddol flwyddyn ar ôl blwyddyn ond nawr mae'r perfformiad wedi sefydlogi. Er mwyn sicrhau cymhariaeth deg â chynghorau eraill gan fod gennym fwy o gartrefi preswyl mewnol, mae'r gwasanaeth yn awyddus i adrodd ar ddau ffigwr, un ffigwr yn cynnwys unigolion sy'n hunan ariannu a'r ail ffigwr heb y rhai sy'n hunan ariannu. Y rhesymeg tu nôl i hynny ydi fod y rhain yn fwy tebygol o ddod i sylw y gwasanaeth trwy ein cartrefi ni, lle mewn awdurdodau eraill, buasent o fewn cartrefi preifat lle nad ydi'r awdurdod hynny yn ymwybodol ohonynt. Lle nad yw awdurdod yn gyfrifol am reoli eu gofal, nid ydynt yn cael eu cyfrif yn y mesurydd cenedlaethol. Mae'r ffigwr perfformiad sy'n eithrio rhai sy'n hunan ariannu (19.79) yn agosach i gyfartaledd Cymru.
SCA/018a (RH Wyn Williams)	Haen 2	4	Canran y gofaluwr sy'n gofalu ar ôl oedolion a gafodd cynnig asesiad neu adolygiad o'u hanghenion eu hunain yn ystod y flwyddyn	Gwaethygu -3 chwartel; Perfformiad 60.3; Safle 21 Mae'r dull o gasglu hwn yn rhywfaint cywirach eleni, ond ni fydd modd dal pob un cynnig tan y bydd ffurflen unedig ar draws y gogledd wedi ei chytuno a'i mabwysiadu. Nid ydym yn ymwybodol o Gynllun Gweithredu.
<p>Sylwadau'r Tîm Rheoli: Ymddengys i ni fod yna ateb syml i hwn a'i fod yn cuddio tu ôl i broses. Dylai'r Aelod Cabinet sicrhau fod datrysiaid drwy'r Panel Cyflawni.</p> <p>Sylwadau'r Panel Cyflawni: Gofynnodd y Panel am adrodiad ar fesurydd SCA/018a gan swyddogion o'r gwasanaeth erbyn diwedd Hydref, ac y mae wedi ei dderbyn yn rhannol.</p>				

Cyswllt:
01286 679868
01286 679490
cabinet@gwynedd.gov.uk



CABINET CYNGOR GWYNEDD

SCC/002 (RH Wyn Williams)	Haen 2	4	Canran y plant sy'n derbyn gofal ar 31 Mawrth a chanddynt brofiad o symud ysgol unwaith neu ragor, yn ystod cyfnod neu gyfnodau o dderbyn gofal, ac nad oedd y symud hwnnw oherwydd trefniadau trosiannol, yn y 12 mis hyd at 31 Mawrth	Gwaethygu -I chwarter; Perfformiad 22.8; Safle 22 Perfformiad o 22.8% (26/114) ar ddiwedd 2013-14 yn llithriad o 2012-13, ac yn gosod Gwynedd yn is na chyfartaledd Cymru a'r Teulu. Bu dros hanner y symudiadau yn gadarnhaol fel rhan o gynlluniau gofal tymor hir, yn ogystal, mae nifer o blant wedi profi dirywiad yn eu sefyllfa bersonol ac o ganlyniad wedi symud lleoliad ac ysgol. Dadansoddiad pellach wedi ei rannu gyda'r gwasanaeth ar gyfer newidiadau ysgol y plant yn y cohort yn Chwarter 1 2014-15. Anodd damcaniaethu os bydd y perfformiad yn parhau i fethu hyd nes adroddir Chwarter 2.
Sylwadau'r Panel Cyflawni: Nid yw'r mesurydd hwn yn un da gan fod symud o ysgol i ysgol arall yn medru bod er lles y plenty mewn rhai amgylchiadau os yw'n golygu fod yr amgylchiadau hynny'n gwella. Mae'r Adran yn cadw golwg fanwl ar y perfformiad ond yn pwysleisio mai lles y plentyn yn yr achos unigol sy'n goruchafu.				

CABINET CYNGOR GWYNEDD

SCC/011b (RH Wyn Williams)	Haen 2	3	Canran yr asesiadau dechreuol a ddigwyddodd yn ystod y flwyddyn lle bo tystiolaeth bod Gweithiwr Cymdeithasol wedi gweld y plentyn ar ei ben ei hun	<p>Gwaethygu -I chwarterl; Perfformiad 47.2; Safle 12</p> <p>Perfformiad 2013-14 yn welliant ar 2012-13 (40.0) a nôl i lefel diwedd 2011-12 (45.1) , gan guro'r uchelgais leol ac yn uwch na chyfartaledd Cymru.</p> <p>Er ein bod wedi gwaethygu un chwarterl, mae'r perfformiad wedi gwella. Os ydym yn mesur gan eithrio plant na ellir eu gweld ar eu pennau eu hunain, e.e. asesiadau cyn geni, asesiadau ar gyfer plant o dan 4 oed, ceir darlun gwahanol o'r perfformiad.. Er enghraifft erbyn Chwarter 2 2014-15 bu'r perfformiad cronnew yn 50.7%, ac mae'r perfformiad yn codi i 70% wrth eithrio.</p>
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Sylwadau'r Panel Cyflawni:

Mae peth pryder fod "gweld y plentyn" yn fesur amrwd o werth mewnbwn Gweithiwr Cymdeithasol ond mae cyfarwyddyd clir wedi ei roi i wella perfformiad ar hwn a dadansoddwyd y rhesymau dros y perfformiad.

SCC/033e (RH Wyn Williams)	Haen 2	4	Canran y bobl ifanc a oedd yn derbyn gofal yn flaenorol ac y mae'r awdurdod mewn cysylltiad â hwy, ac y gwyddys eu bod mewn llety addas, nad yw'n llety argyfwng a hwythau'n 19 oed	<p>Cynnal ar sail chwarterl; Perfformiad 86.7; Safle 19</p> <p>Perfformiad 2013-14 yn 86.7% (13/15), sy'n welliant ar berfformiad 2012-13 ac yn cau'r bwlch, ond yn parhau yn is na Chymru a'r Teulu. Mae cohort llai hyd at Chwarter 1 2014-15, a gyda'r gwasanaeth yn parhau yn eu hymdrechion i gefnogi'r bobl ifanc mae perfformiad o 100% (3/3) wedi ei adrodd. Dim rhaglen waith amlwg wedi ei nodi.</p>
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Sylwadau'r Tim Rheoli

Gofyn i'r Aelod Cabinet a oes eglurhad pellach ar y mesurydd hwn.

Sylwadau'r Panel Cyflawni:

Mae'r Perfformiad ar y mesurydd hwn yn cael ei effeithio gan nifer fechan iawn o achosion gydag un neu ddau o achosion yn cael effaith anghymesur ar y Perfformiad fel canran.

CABINET CYNGOR GWYNEDD

STS/005b (Gareth Roberts)	Haen 2	4	Canran y priffyrdd a adolygwyd sydd o safon glendid uchel neu dderbyniol	Gwaethygu -I chwarterl; Perfformiad 93.3; Safle 17 Mae'r mesurydd yn mesur cyfrannedd y strydoedd o fewn ffiniau'r awdurdod lleol sydd o safon glendid derbyniol. Mae perfformiad ychydig yn is na'r uchelgais mewnol o 94%. Er bod perfformiad Gwynedd yn y chwarter isaf, nid wyf o'r farn bod 93.3% yn berfformiad gwael. O ystyried y sefyllfa ariannol heriol sydd yn wynebu'r adran Priffyrdd a Bwrdeistrefol mae gofyn i'r gwasanaeth adolygu sut a pha ddarpariaeth gwasanaethau y gellir eu cyflawni am y blynyddoedd i ddod.
THS/007 (Gareth Roberts)	Haen 2	3	Canran yr oedolion sy'n 60 oed neu drosodd sy'n ddeiliaid tocynnau teithio rhatach ar y bws	Cyson ar sail chwarterl; Perfformiad 84.6; Safle 12 Mae perfformiad 2013- 14 Gwynedd yn well na chyfartaledd Cymru 2013-14. Mae amrediad yr uchelgais (77.8-84.8) yn adlewyrchu perfformiad y Teulu 2012-13 a Chymru 2012-13. Mae'r gwasanaeth yn wynebu bwch ariannol sylweddol ac o ganlyniad, mae gofyn iadolygu sut a pha ddarpariaeth gwasanaethau y gellir eu cyflawni am y blynyddoedd i ddod. Golyga hyn fod effaith ar berfformiad trafndiaeth yn gyffredinol yn debygol iawn a byddai'n afrealistig i ddisgwyl gwelliant sylweddol mewn perfformiad.

CABINET CYNGOR GWYNEDD

WMT/004(b) (Gareth Roberts)	Haen 2 (ac yn y Cytundeb Canlyniadau)	4	Canran y gwastraff trefol a gesglir gan awdurdodau lleol ac a anfonir i safle tirlenwi	Cyson ar sail chwarterl; Perfformiad 45.88; Safle 20 Mae perfformiad Gwynedd yn wael iawn i gymharu â pherfformiad cynghorau sydd yn y chwarterl uchaf. Dim ond 10.56% o wastraff sy'n cael ei anfon i dirlenwi gan Gyngor Torfaen. Mae'r uchelgais chwarterol sydd wedi ei osod (44.5%) yn adlewyrchu'r gwelliant a ddisgwylir gyda llai o wastraff yn cael ei yrru i dirlenwi. Disgwylir i brosiect cynllun strategol AMG4 - Prosiect Lleihau Gwastraff gael effaith cadarnhaol ar berfformiad y mesurydd.
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3.8 Er nad yw pob un o'r mesuryddion yn bwysig o ran eu heffaith ar drigolion Gwynedd, mae angen penderfynu beth yw eu harwyddocâd i'r gwasanaethau. Tra eu bod yn derbyn proffil uchel a chyhoeddus, mae angen i'r Cabinet ystyried sut y dylid eu trin yn y dyfodol.

4.0 Camau nesaf ac amserlen

4.1 Rheoli perfformiad mesuryddion y Fframwaith Fesur yn unol â'r drefn a gytunir gan y Cabinet. Anfonir rhestr at aelodau Cabinet i'w hatgoffa o ba fesuryddion y Fframwaith Fesur y maent yn gyfrifol amdanynt.

4.2 Bydd y Pwyllgorau Craffu yn ystyried y cyhoeddiad perfformiad yn ogystal.

Barn y swyddogion statudol:

Y Prif Weithredwr:

Mae cymharu ein hunain a chynghorau eraill ar berfformiad ar fesuryddion cenedlaethol bob amser yn fater anodd oherwydd nid oes sicrwydd bod y mesuryddion cenedlaethol bob amser yn gydnaws ag union flaenoriaethau lefel uwch y Cyngor hwn gyda dim ond 12 o'r 42 mesurydd yn Fesuryddion Cynllun Strategol neu'n Fesuryddion Haen I.

Fodd bynnag, mae'n bwysig ein bod yn atebol am ein perfformiad y meysydd hyn ac mae'r adroddiad sydd gerbron yn adrodd ar feysydd lle roedd anawsterau posib wedi dod i'r golwg a hefyd wedi rhoi cyfle i Baneli Cyflawni unigol i ymateb i hynny. Gall y Cabinet wedyn ffurfio barn ar ymateb corfforaethol y Cyngor.

CABINET CYNGOR GWYNEDD

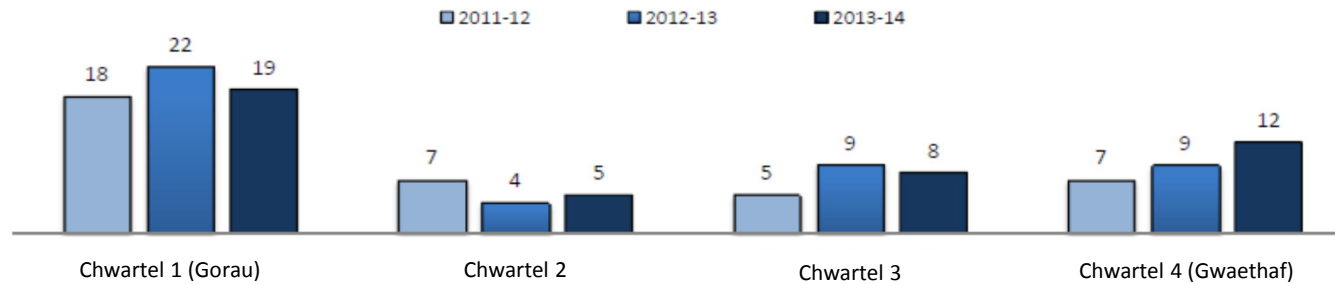
Y Swyddog Monitro:

Dim sylwadau i'w hychwanegu o safbwynt priodoldeb.

Y Pennaeth Cyllid:

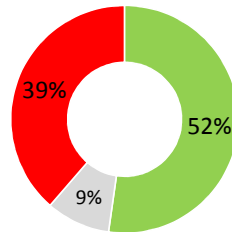
Dim i'w ychwanegu o safbwynt priodoldeb ariannol.

Trosolwg Perfformiad Gwynedd - Mesuryddion Cenedlaethol 2013-14

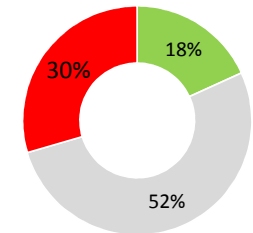


NODYN: Er bod perfformiad Gwynedd wedi gwella gyda dros hanner mesuryddion Cenedlaethol, mae'n amlwg fod perfformiad Cymru hefyd wedi gwella eleni, gyda dim ond 18% o ein mesuryddion yn gwella ar sail chwarterel.

Perfformiad Gwynedd ar sail perfformiad mesurydd		
	Nifer (#)	Canran (%)
Gwella	23	52%
Cyson	4	9%
Gwaethygu	17	39%
CYFANSWM	44	100%



Cymhariaeth 2012-13 a 2013-14 ar sail Chwarter		
Gwella	8	18%
Cyson	23	52%
Gwaethygu	13	30%
CYFANSWM	44	100%



Trosolwg Canlyniadau 2013-14 ar sail Chwarter		
	Nifer (#)	Canran (%)
Chwarter 1	19	43%
Chwarter 2	5	11%
Chwarter 3	8	18%
Chwarter 4	12	27%
CYFANSWM	44	100%

Cyfartaledd Cymru

Cymhariaeth manwl 2012-13 a 2013-14 ar sail Chwarter		
	Nifer (#)	Canran (%)
Gwella +3 Chwarter	3	7%
Gwella +2 Chwarter	2	5%
Gwella +1 Chwarter	3	7%
Cyson	23	52%
Gwaethygu -1 Chwarter	6	14%
Gwaethygu -2 Chwarter	3	7%
Gwaethygu -3 Chwarter	4	9%
CYFANSWM	44	100%

	Gogledd Cymru																						
	Ynys Môn	Gwynedd	Conwy	Sir Dinbych	Sir Flint	Wrexham	Powys	Ceredigion	Sir Benfro	Sir Gaerfyrddin	Sir Fynwy	Abertawe	Castell-Nedd Port Talbot	Pen y Bont ar Ogwr	Bro Morgannwg	Caerdydd	Rhondda Cynon Taf	Merthyr Tydfil	Caerffili	Blaenau Gwent	Torfaen	Casnewydd	
NODYN: Mae siroedd wedi eu dyrannu: Gwledig gyntaf mewn gwyrdd, a threfol mewn llwyd.																							
EDU/017: Canran y disgyblion 15 oed ar y 31ain Awst blaenorol, mewn ysgolion a gynhelir gan yr awdurdod lleol a gyflawnodd y trothwy Lefel 2 gan gynnwys gradd A%-C TGAU mewn Cymraeg mamiaith neu Saesneg a Mathemateg	2	1	1	3	1	4	1	1	3	2	1	2	2	3	2	4	4	4	4	4	4	3	3
HHA/013: Canran yr holl aelwydydd a allai fod yn ddigartref ac yr ataliwyd iddynt fod yn ddigartref am 6 mis o leiaf	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
LCL/001(b): Nifer yr ymweliadau â llyfrgelloedd cyhoeddus yn ystod y flwyddyn fesul 1,000 o'r boblogaeth	4	2	3	1	2	3	2	4	4	1	1	3	1	4	1	1	2	4	2	3	4	4	3
LCS/002(b): Nifer yr ymweliadau â chanolfannau chwaraeon a hamdden awdurdodau lleol yn ystod y flwyddyn fesul 1,000 o'r boblogaeth, pan fydd yr ymwelydd yn cymryd rhan mewn gweithgarwch corfforol	2	1	3	4	1	1	3	4	1	4	3	3	4	2	4	1	2	2	4	1	3	2	2
PLA/006(b): Nifer yr unedau tai fforddiadwy ychwanegol a ddarparwyd yn ystod y flwyddyn fel canran yr holl unedau tai ychwanegol a ddarparwyd yn ystod y flwyddyn	1	2	3	1	4	4	2	4	3	4	3	3	1	4	3	1	4	1	2	1	2	2	2
PPN/009: Canran y sefydliadau bwyd sy'n 'cydymffurfio'n fras' â safonau hylendid bwyd	1	1	1	3	4	4	3	1	1	2	2	3	2	3	4	4	3	4	2	2	1	4	4
PSR/002: Y nifer o ddiwrnodau calendr ar gyfartaledd a gymerwyd i roi Grant Cyfleusterau i'r Anabl	2	2	1	1	3	2	3	3	4	4	1	3	1	2	4	1	2	1	4	3	4	4	4
PSR/004: Canran yr anheddau sector preifat a oedd wedi bod yn wag am fwy na 6 mis ar 1 Ebrill ac a feddiannwyd eto yn ystod y flwyddyn o ganlyniad i weithredu uniongyrchol gan yr awdurdod lleol	1	3	4	1	2	1	2	4	4	2	3	3	1	2	1	2	4	3	4	4	1	3	3

	Gogledd Cymru						Powys	Ceredigion	Sir Benfro	Sir Gaerfyrddin	Sir Fynwy	Abertawe	Castell-Nedd Port Talbot	Pen y Bont ar Ogwr	Bro Morgannwg	Caerdydd	Rhondda Cynon Taf	Merthyr Tydfil	Caerffili	Blaenau Gwent	Torfaen	Casnewydd
	Ynys Môn	Gwynedd	Conwy	Sir Dinbych	Sir Flint	Wrexham																
NODYN: Mae siroedd wedi eu dyrannu: Gwledig gyntaf mewn gwyrdd, a threfol mewn llwyd.																						
SCA/001: Cyfradd yr oedi wrth drosglwyddo gofal am resymau gofal cymdeithasol fesul 1,000 o'r boblogaeth sy'n 75 oed neu drosodd	1	1	1	1	2	2	4	3	1	4	2	2	2	1	4	4	3	3	4	3	3	4
SCA/002a: Cyfradd pobl hŷn (sy'n 65 oed neu drosodd) y rhoddir cymorth iddynt yn y gymuned fesul 1,000 o'r boblogaeth sy'n 65 oed neu drosodd ar 31 Mawrth	4	4	3	4	3	2	2	4	2	3	3	2	1	2	4	4	1	1	1	1	1	3
SCA/002b: Cyfradd pobl hŷn (sy'n 65 oed neu drosodd) y mae'r awdurdod yn rhoi cymorth iddynt mewn cartrefi gofal fesul 1,000 o'r boblogaeth sy'n 65 oed neu drosodd ar 31 Mawrth	2	4	2	3	1	2	3	4	1	3	1	3	4	2	1	2	4	4	1	4	3	1
SCA/007: Canran y cleientiaid a chynllun gofal ar 31 Mawrth, y dylai eu cynlluniau gofal fod wedi'u hadolygu a gafodd eu hadolygu yn ystod y flwyddyn	1	2	1	1	1	4	4	2	2	4	3	3	3	2	3	2	3	4	1	4	1	4
SCA/018a: Canran y gofalywr sy'n gofalu ar ôl oedolion a gafodd cynnig asesiad neu adolygiad o'u hanghenion eu hunain yn ystod y flwyddyn	3	4	4	3	3	1	4	2	4	1	2	2	1	2	1	4	4	1	3	1	2	3
SCA/019: Canran y cyfeiriadau diogelu oedolion wedi eu cwblhau yn ystod y flwyddyn lle'r mae'r risg wedi ei reoli	4	3	2	1	2	4	3	1	1	1	4	3	1	1	1	4	3	2	4	2	4	3
SCA/020: Canran y cleientiaid sy'n cael cefnogaeth yn y gymuned yn ystod y flwyddyn	4	4	3	3	3	2	4	2	1	4	2	4	3	1	4	2	2	1	1	1	1	3

	Gogledd Cymru						Powys	Ceredigion	Sir Benfro	Sir Gaerfyrddin	Sir Fynwy	Abertawe	Castell-Nedd Port Talbot	Pen y Bont ar Ogwr	Bro Morgannwg	Caerdydd	Rhondda Cynon Taf	Merthyr Tydfil	Caerffili	Blaenau Gwent	Torfaen	Casnewydd
	Ynys Môn	Gwynedd	Conwy	Sir Dinbych	Sir Flint	Wrexham																
NODYN: Mae siroedd wedi eu dyrannu: Gwledig gyntaf mewn gwyrdd, a threfol mewn llwyd.																						
SCC/001a: Canran y lleoliadau cyntaf i blant sy'n derbyn gofal yn ystod y flwyddyn a ddechreuodd gyda Chynllun Gofal ar waith	3	1	4	1	3	4	1	1	1	1	4	1	1	4	1	4	3	3	1	1	4	3
SCC/002: Canran y plant sy'n derbyn gofal ar 31 Mawrth a chanddynt brofiad o symud ysgol unwaith neu ragor, yn ystod cyfnod neu gyfnodau o dderbyn gofal, ac nad oedd y symud hwnnw oherwydd trefniadau trosiannol, yn y 12 mis hyd at 31 Mawrth	4	4	1	1	3	4	4	1	4	3	1	4	3	2	3	2	3	2	1	2	2	1
SCC/004: Canran y plant sy'n derbyn gofal ar 31 Mawrth sydd wedi cael eu lleoli o leiaf dair gwaith yn ystod y flwyddyn	2	1	1	3	1	4	1	4	4	4	3	2	1	3	3	2	2	1	3	4	2	4
SCC/011a: Canran yr asesiadau cychwynnol wedi eu cwblhau yn ystod y flwyddyn lle mae yna dystiolaeth bod Gweithiwr Cymdeithasol wedi gweld y plentyn	1	2	2	1	1	1	2	3	1	3	1	2	4	4	4	4	4	3	3	4	2	3
SCC/011b: Canran yr asesiadau cychwynnol a ddigwyddodd yn ystod y flwyddyn lle bo dystiolaeth bod Gweithiwr Cymdeithasol wedi gweld y plentyn	1	3	2	2	2	1	1	1	1	4	4	3	3	2	4	4	4	4	3	3	1	2
SCC/025: Canran yr ymweliadau statudol â phlant sy'n derbyn gofal oedd fod i gael eu cynnal yn ystod y flwyddyn a'u cynhaliwyd yn unol â'r rheoliadau	2	3	2	2	4	1	1	4	3	1	4	3	3	4	1	3	4	1	1	2	2	4
SCC/030a: Canran y gofawyr ifanc y mae'r Gwasanaethau Cymdeithasol yn ymwybodol ohonynt a gafodd eu hasesu	3	1	1	3	4	4	1	3	1	1	4	1	1	1	1	1	4	4	1	1	4	3
SCC/033d: Canran y bobl ifanc a oedd yn derbyn gofal y flaenorol ac y mae'r awdurdod mewn cysylltiad â hwy a hwythau'n 19 oed	1	1	4	1	4	3	1	4	1	4	3	4	3	4	1	3	1	1	1	1	1	3
SCC/033e: Canran y bobl ifanc a oedd yn derbyn gofal yn flaenorol ac y mae'r awdurdod mewn cysylltiad â hwy, ac y gwyddys eu bod mewn llety addas, nad yw'n llety argyfwng a hwythau'n 19 oed	4	4	1	2	3	4	1	1	4	2	3	1	1	4	3	3	3	4	2	2	2	1
SCC/033f: Canran y bobl ifanc a oedd yn derbyn gofal yn flaenorol ac y mae'r awdurdod mewn cysylltiad â hwy, ac y gwyddys eu bod yn ymgymryd ag addysg, hyfforddiant neu gyflogaeth a hwythau'n 19 oed	4	1	1	1	2	4	2	1	4	1	2	3	2	4	3	3	1	3	2	4	4	3

	Gogledd Cymru						Powys	Ceredigion	Sir Benfro	Sir Gaerfyrddin	Sir Fynwy	Abertawe	Castell-Nedd Port Talbot	Pen y Bont ar Ogwr	Bro Morgannwg	Caerdydd	Rhondda Cynon Taf	Merthyr Tydfil	Caerffili	Blaenau Gwent	Torfaen	Casnewydd
	Ynys Môn	Gwynedd	Conwy	Sir Dinbych	Sir Flint	Wrexham																
NODYN: Mae siroedd wedi eu dyrannu: Gwledig gyntaf mewn gwyrdd, a threfol mewn llwyd.																						
SCC/037: Cyfartaledd y sgôr pwyntiau mewn cysylltiad â chymwysterau allanol plant 16 oed sy'n derbyn gofal mewn unrhyw sefyllfa ddysgu a gynhelir gan awdurdod lleol	4	1	1	4	3	2	2	4	3	1	4	3	1	4	1	4	2	2	3	2	1	3
SCC/045: Canran yr adolygiadau plant sy'n derbyn gofal, adolygiadau plant sydd ar y Cofrestr Amddiffyn Plant ac adolygiadau plant mewn angen a gafodd eu cynnal yn unol a'r amserlenni statudol	1	1	2	2	4	2	4	3	3	3	4	4	4	3	1	4	2	3	1	1	2	1
SCC/041a: Canran y plant cymwys, perthnasol a phlant a fu'n berthnasol sydd â chynlluniau llwybr yn ôl yr angen	4	1	2	3	1	3	2	1	3	1	4	3	4	4	1	4	3	2	1	1	1	4
STS/005b: Canran y priffyrdd a adolygwyd sydd o safon glendid uchel neu dderbyniol	4	4	2	1	4	4	1	4	2	1	1	3	2	1	3	3	1	3	2	4	3	2
STS/006: Canran yr achosion o dipio gwastraff yn anghyfreithlon y rhoddwyd gwybod amdanynt ac y cliriwyd y gwastraff o fewn 5 niwrnod gwaith	3	2	2	4	3	1	4	2	3	1	3	4	4	2	4	4	1	3	1	1	2	1
THS/007: Canran yr oedolion sy'n 60 oed neu drosodd sy'n ddeiliaid tocynnau teithio rhatach ar y bws	4	3	3	3	4	2	4	4	4	3	4	1	1	2	3	1	2	1	1	2	1	2
THS/012: Canran y prif ffyrdd (dosbarth A), ffyrdd nad ydynt yn brif ffyrdd (B) a ffyrdd nad ydynt yn brif ffyrdd (C) sydd mewn cyflwr gwael yn gyffredinol	4	2	3	3	1	4	4	4	4	4	3	1	1	1	3	1	3	2	2	2	1	2
WMT/004(b): Canran y gwastraff trefol a gesglir gan awdurdodau lleol ac a anfonir i safle tirlenwi	4	4	3	1	3	3	2	2	1	2	2	4	1	1	3	4	3	4	2	1	1	4
WMT/009(b): Canran gwastraff trefol a gesglir a gaiff ei baratoi ar gyfer aildefnyddio a'i ailgylchu/neu ei ailgylchu, gan gynnwys deunyddiau biowastraff wedi'u gwahanu yn eu tarddle ac a gompostir neu a drinnir yn fiolegol mewn ffordd arall	3	3	2	1	2	3	4	1	1	2	1	3	3	1	2	4	4	4	1	2	4	4

Mesuryddion Bwletin <i>*nodwyd mesuryddion sydd wedi'u cymharu fesul awdurdod yn unig</i>	Perfformiad 2011-12			Perfformiad 2012-13				Perfformiad 2013-14				Sylwad
	Chwarter	Gwynedd	Cymru	Chwarter	Gwynedd	Teulu	Cymru	Chwarter	Gwynedd	Teulu	Cymru	
Addysg												
EDU/002i: Canran yr holl ddisgyblion (gan gynnwys y rhai sydd yng ngofal) a hwythau'n 15 oed ar y 31 Awst blaenorol ac sy'n gadael addysg orfodol, hyfforddiant neu ddysgu seiliedig ar waith heb fod ganddynt gymhwyster allanol a gymeradwywyd	1	0.2	0.5	1	0.0	0.2	0.4	1	0.0	0.1	0.3	
EDU/002ii: Canran y disgyblion sydd yng ngofal a sydd mewn unrhyw ysgol, a hwythau'n 15 oed ar y 31 Awst blaenorol ac sy'n gadael addysg orfodol, hyfforddiant neu ddysgu seiliedig ar waith heb fod ganddynt gymhwyster allanol a gymeradwywyd	1	0.0	3.5	1	0.0	-	5.7	4	6.3	0.7	2.0	
EDU/003: Canran y disgyblion a aseswyd ar ddiwedd Cyfnod Allweddol 2, mewn ysgolion a gynhelir gan yr awdurdod lleol, ac sy'n cyrraedd y Dangosydd Pynciau Craidd, fel y penderfynir gan Asesiadau Athrawon	1	82.8	80.3	1	86.2	84.6	82.8	1	86.6	85.8	84.6	
EDU/004: Canran y disgyblion a aseswyd ar ddiwedd Cyfnod Allweddol 3, mewn ysgolion a gynhelir gan yr awdurdod lleol, ac sy'n cyrraedd y Dangosydd Pynciau Craidd, fel y penderfynir gan Asesiadau Athrawon	1	76.3	68.1	1	83.0	77.3	72.7	1	85.4	80.1	77.2	
EDU/006ii: Canran y disgyblion a aseswyd mewn ysgolion a gynhelir gan yr awdurdod lleol, ac sy'n cael Asesiad Athrawon yn y Gymraeg (iaith gyntaf) ar ddiwedd Cyfnod Allweddol 3	1	83.0	17.2	1	86.1	34.2	16.8	1	82.5	32.8	17.0	
EDU/011: Cyfartaledd y sgôr pwyntiau ar gyfer disgyblion sy'n 15 oed ar y 31 Awst blaenorol mewn ysgolion a gynhelir gan yr awdurdod lleol	1	484.0	424.4	1	525.4	495.2	468.3	1	578.2	535.6	505.3	
EDU/015a: Canran y datganiadau terfynol o anghenion addysgol arbennig a ddyroddir o fewn 26 o wythnosau gan gynnwys eithriadau	2	90.9	73.3	2	87.8	77.3	71.3	4	43.1	53.5	69.6	
EDU/015b: Canran y datganiadau terfynol o anghenion addysgol arbennig a ddyroddir o fewn 26 o wythnosau heb gynnwys eithriadau	1	100.0	94.4	1	100.0	96.5	95.9	4	96.3	91.6	96.6	
EDU/016a: Canran presenoldeb disgyblion mewn ysgolion cynradd	1	94.2	93.3	1	94.6	94.4	93.9	1	94.3	94.0	93.7	
EDU/016b: Canran presenoldeb disgyblion mewn ysgolion uwchradd	1	91.9	91.4	3	92.1	92.6	92.1	1	93.4	92.8	92.6	

Mesuryddion Bwletin <i>*nodwyd mesuryddion sydd wedi'u cymharu fesul awdurdod yn unig</i>	Perfformiad 2011-12			Perfformiad 2012-13				Perfformiad 2013-14				Sylwad
	Chwarter	Gwynedd	Cymru	Chwarter	Gwynedd	Teulu	Cymru	Chwarter	Gwynedd	Teulu	Cymru	
Mesuryddion perfformiad 2013-14												
EDU/017: Canran y disgyblion 15 oed ar y 31ain Awst blaenorol, mewn ysgolion a gynhelir gan yr awdurdod lleol a gyflawnodd y trothwy Lefel 2 gan gynnwys gradd A*-C TGAU mewn Cymraeg mamiaith neu Saesneg a Mathemateg	n/a (newydd 12-13)	-	-	1	55.0	54.3	50.7	1	58.0	55.7	52.5	
Amgylchedd - Rheoli Carbon												
EEF/002: Canran y newid mewn allyriadau carbon deuocsid yn y stoc adeiladau cyhoeddus annomestig.	1	13.8	4.2	-	-	-	-	-	-	-	-	Dim yn set Cymru ers 11-12
Digartrefedd a Thai												
HHA/013: Canran yr holl aelwydydd a allai fod yn ddigartref ac yr ataliwyd iddynt fod yn ddigartref am 6 mis o leiaf	3	66.3	60.5	1	92.5	81.8	62.6	Data ddim yn dibyniadwy	42.2	Data ddim yn dibyniadwy	Data ddim yn dibyniadwy	
Hamdden a Diwylliant - Llyfrgelloedd												
LCL/001(b): Nifer yr ymweliadau â llyfrgelloedd cyhoeddus yn ystod y flwyddyn fesul 1,000 o'r boblogaeth	2	5,741	6,048	3	5,176	5,742	5,968	2	5,301	5,776	5,851	
Hamdden a Diwylliant - Chwaraeon a Hamdden												
LCS/002(b): Nifer yr ymweliadau â chanolfannau chwaraeon a hamdden awdurdodau lleol yn ystod y flwyddyn fesul 1,000 o'r boblogaeth, pan fydd yr ymwelydd yn cymryd rhan mewn gweithgarwch corfforol	n/a (newid diffiniad)	12,135	8,760	1	12,408	8,052	8,864	1	12,906	8,706	8,954	
Gwasanaethau Cynllunio a Rheoli - Cynllunio												
PLA/006(b): Nifer yr unedau tai fforddiadwy ychwanegol a ddarparwyd yn ystod y flwyddyn fel canran yr holl unedau tai ychwanegol a ddarparwyd yn ystod y flwyddyn	n/a (newid diffiniad)	27	26	3	30	45	45	2	41	32	37	
Yr Amgylchedd - Safonau Hylendid Bwyd												
PPN/009: Canran y sefydliadau bwyd sy'n 'cydymffurfio'n fras' â safonau hylendid bwyd	1	88.72	83.20	1	95.42	89.47	86.63	1	97.49	92.98	90.33	

Mesuryddion Bwletin <i>*nodwyd mesuryddion sydd wedi'u cymharu fesul awdurdod yn unig</i>	Perfformiad 2011-12			Perfformiad 2012-13				Perfformiad 2013-14				Sylwad
	Chwarter	Gwynedd	Cymru	Chwarter	Gwynedd	Teulu	Cymru	Chwarter	Gwynedd	Teulu	Cymru	
Tai - Adnewyddu'r Sector Preifat a Thai Fforddiadwy a Phriodol												
PSR/002: Y nifer o ddiwrnodau calendr ar gyfartaledd a gymerwyd i roi Grant Cyfleusterau i'r Anabl	2	283	325	3	298	277	271	2	242	245	239	
PSR/004: Canran yr anheddau sector preifat a oedd wedi bod yn wag am fwy na 6 mis ar 1 Ebrill ac a feddiannwyd eto yn ystod y flwyddyn o ganlyniad i weithredu uniongyrchol gan yr awdurdod lleol	2	4.32	4.62	2	4.34	6.09	5.11	3	5.24	5.90	9.23	
Gofal Cymdeithasol - Gwasanaethau i Oedolion												
SCA/001: Cyfradd yr oedi wrth drosglwyddo gofal am resymau gofal cymdeithasol fesul 1,000 o'r boblogaeth sy'n 75 oed neu drosodd	1	1.39	5.03	1	1.16	2.63	4.57	1	1.55	3.24	4.68	
SCA/002a: Cyfradd pobl hŷn (sy'n 65 oed neu drosodd) y rhoddir cymorth iddynt yn y gymuned fesul 1,000 o'r boblogaeth sy'n 65 oed neu drosodd ar 31 Mawrth	4	49.72	78.60	4	46.53	60.14	77.53	4	46.21	59.93	74.48	
SCA/002b: Cyfardd pobl hŷn (sy'n 65 oed neu drosodd) y mae'r awdurdod yn rhoi cymorth iddynt mewn cartrefi gofal fesul 1,000 o'r boblogaeth sy'n 65 oed neu drosodd ar 31 Mawrth	4	24.90	21.35	4	24.69	20.21	20.63	4	25.59	19.70	19.84	
SCA/007: Canran y cleientiaid a chynllun gofal ar 31 Mawrth, y dylai eu cynlluniau gofal fod wedi'u hadolygu a gafodd eu hadolygu yn ystod y flwyddyn	4	69.6	78.3	4	76.8	80.3	80.9	2	85.3	80.8	81.1	
SCA/018a: Canran y gofalywyr sy'n gofalu ar ôl oedolion a gafodd cynnig asesiad neu adolygiad o'u hanghenion eu hunain yn ystod y flwyddyn	1	100.0	76.1	1	100.0	89.0	86.8	4	60.3	89.7	85.8	
SCA/019: Canran y cyfeiriadau diogelu oedolion wedi eu cwblhau yn ystod y flwyddyn lle'r mae'r risg wedi ei reoli	1	98.64	88.02	1	99.40	93.41	91.84	3	95.72	94.65	94.45	
SCA/020: Canran y cleientiaid sy'n cael cefnogaeth yn y gymuned yn ystod y flwyddyn	4	82.95	86.55	4	80.18	85.46	86.16	4	79.27	84.85	86.33	

Mesuryddion Bwletin <i>*nodwyd mesuryddion sydd wedi'u cymharu fesul awdurdod yn unig</i>	Perfformiad 2011-12			Perfformiad 2012-13				Perfformiad 2013-14				Sylwad
	Chwarter	Gwynedd	Cymru	Chwarter	Gwynedd	Teulu	Cymru	Chwarter	Gwynedd	Teulu	Cymru	
Gofal Cymdeithasol - Gwasanaethau i Blant												
SCC/001a: Canran y lleoliadau cyntaf i blant sy'n derbyn gofal yn ystod y flwyddyn a ddechreuodd gyda Chynllun Gofal ar waith	3	98.2	88.9	1	100.0	95.8	89.1	1	100.0	96.9	90.9	Dim yn set Cymru 14-15
SCC/002: Canran y plant sy'n derbyn gofal ar 31 Mawrth a chanddynt brofiad o symud ysgol unwaith neu ragor, yn ystod cyfnod neu gyfnodau o dderbyn gofal, ac nad oedd y symud hwnnw oherwydd trefniadau trosiannol, yn y 12 mis hyd at 31 Mawrth	3	14.1	12.2	2	14.5	11.6	13.7	4	22.8	14.8	13.8	
SCC/004: Canran y plant sy'n derbyn gofal ar 31 Mawrth sydd wedi cael eu lleoli o leiaf dair gwaith yn ystod y flwyddyn	1	3.6	9.2	1	4.4	9.6	9.4	1	4.9	9.0	8.3	
SCC/011a: Canran yr asesiadau cychwynnol wedi eu cwblhau yn ystod y flwyddyn lle mae yna dystiolaeth bod Gweithiwr Cymdeithasol wedi gweld y plentyn	1	87.2	67.9	1	88.6	83.4	75.4	2	89.0	88.0	78.9	
SCC/011b: Canran yr asesiadau cychwynnol a ddigwyddodd yn ystod y flwyddyn lle bo dystiolaeth bod Gweithiwr Cymdeithasol wedi gweld y plentyn	2	45.1	33.0	2	40.0	45.0	37.5	3	47.2	50.3	42.9	
SCC/025: Canran yr ymweliadau statudol â phlant sy'n derbyn gofal oedd fod i gael eu cynnal yn ystod y flwyddyn a'u cynhaliwyd yn unol â'r rheoliadau	4	80.6	82.5	3	81.3	84.5	83.0	3	83.7	86.3	85.3	
SCC/030a: Canran y gofalywyr ifanc y mae'r Gwasanaethau Cymdeithasol yn ymwybodol ohonynt a gafodd eu hasesu	1	100.0	90.6	1	100.0	96.9	92.3	1	100.0	90.5	85.9	Dim yn set Cymru 14-15
SCC/033d: Canran y bobl ifanc a oedd yn derbyn gofal y flaenorol ac y mae'r awdurdod mewn cysylltiad â hwy a hwythau'n 19 oed	n/a (newid diffiniad)	91.7	92.6	4	87.5	93.0	93.4	1	100.0	93.5	93.4	
SCC/033e: Canran y bobl ifanc a oedd yn derbyn gofal yn flaenorol ac y mae'r awdurdod mewn cysylltiad â hwy, ac y gwyddys eu bod mewn llety addas, nad yw'n llety argyfwng a hwythau'n 19 oed	n/a (newid diffiniad)	100.0	90.9	4	85.7	93.2	93.2	4	86.7	92.2	92.7	

Mesuryddion Bwletin <i>*nodwyd mesuryddion sydd wedi'u cymharu fesul awdurdod yn unig</i>	Perfformiad 2011-12			Perfformiad 2012-13				Perfformiad 2013-14				Sylwad
	Chwarter	Gwynedd	Cymru	Chwarter	Gwynedd	Teulu	Cymru	Chwarter	Gwynedd	Teulu	Cymru	
Mesuryddion perfformiad 2013-14												
SCC/033f: Canran y bobl ifanc a oedd yn derbyn gofal yn flaenorol ac y mae'r awdurdod mewn cysylltiad â hwy, ac y gwyddys eu bod yn ymgymryd ag addysg, hyfforddiant neu gyflogaeth a hwythau'n 19 oed	n/a (newid diffiniad)	63.6	52.2	4	35.7	58.7	56.4	1	66.7	67.0	54.8	
SCC/037: Cyfartaledd y sgôr pwyntiau mewn cysylltiad â chymwysterau allanol plant 16 oed sy'n derbyn gofal mewn unrhyw sefyllfa ddysgu a gynhelir gan awdurdod lleol	1	314	197	1	289	228	221	1	439	290	262	
SCC/041a: Canran y plant cymwys, perthnasol a phlant a fu'n berthnasol sydd â chynlluniau llwybr yn ôl yr angen	4	94.2	91.1	1	100.0	95.1	89.5	1	100.0	95.1	89.2	
SCC/045: Canran yr adolygiadau plant sy'n derbyn gofal, adolygiadau plant sydd ar y Cofrestr Amddiffyn Plant ac adolygiadau plant mewn angen a gafodd eu cynnal yn unol a'r amserlenni statudol	2	89.8	83.6	4	84.9	85.3	86.4	1	94.9	91.5	89.6	
Yr Amgylchedd a Chludiant - Gwasanaethau Stryd												
STS/005b: Canran y priffyrdd a adolygwyd sydd o safon glendid uchel neu dderbyniol	3	93.8	95.4	3	94.1	97.0	95.8	4	93.3	97.1	96.8	
STS/006: Canran yr achosion o dipio gwastraff yn anghyfreithlon y rhoddwyd gwybod amdanynt ac y cliriwyd y gwastraff o fewn 5 niwrnod gwaith	2	95.07	91.36	3	93.80	93.53	92.16	2	97.67	95.99	95.03	
Yr Amgylchedd a Chludiant - Cludiant a Phriffyrdd												
THS/007: Canran yr oedolion sy'n 60 oed neu drosodd sy'n ddeiliaid tocynnau teithio rhatach ar y bws	4	71.4	82.6	3	84.7	77.8	84.8	3	84.6	77.3	84.3	
THS/012: Canran y prif ffyrdd (dosbarth A), ffyrdd nad ydynt yn brif ffyrdd (B) a ffyrdd nad ydynt yn brif ffyrdd (C) sydd mewn cyflwr gwael yn gyffredinol	1	6.4	13.5	1	7.7	12.4	13.4	2	9.4	14.6	13.2	
Yr Amgylchedd a Chludiant - Rheoli Gwastraff												
WMT/004(b): Canran y gwastraff trefol a gesglir gan awdurdodau lleol ac a anfonir i safle tirlenwi	n/a (newid diffiniad)	-	-	4	47.13	41.52	41.03	4	45.88	37.72	37.72	
WMT/009(b): Canran gwastraff trefol a gesglir a gaiff ei baratoi ar gyfer aildddefnyddio a'i ailgylchu/neu ei ailgylchu, gan gynnwys deunyddiau biowastraff wedi'u gwahanu yn eu tarddle ac a gompostir neu a drinnir yn fiolegol mewn ffordd arall	n/a (newid diffiniad)	46.25	48.53	3	51.20	54.21	52.26	3	54.01	37.52	54.33	

REPORT TO THE CABINET
25 NOVEMBER 2014

Cabinet Member: COUNCILLOR PEREDUR JENKINS, CABINET MEMBER - RESOURCES

Subject: THE REVENUE BUDGET 2014/15 -
2nd QUARTER REVIEW (SEPTEMBER 2014)

Contact Officer: DAFYDD L EDWARDS, HEAD OF FINANCE

1. The decision sought / purpose of the report

The Cabinet is asked to:

- Receive the report on the second quarter review of the Revenue Budget (position as at 30 September 2014), and consider the latest financial situation regarding the budgets of each department / service, asking the Cabinet Members and relevant heads of department to take appropriate steps regarding the matters under their leadership/management.
 - Consider the attached report by the Corporate Director (and Statutory Director of Social Services) regarding the overspend position in the Older People field (Adults, Health and Wellbeing).
 - Approve £44k additional budget for the Highways and Municipal Department, to come from the Council's Corporate budgets.
 - Note the various reviews noted in the report and the steps to be taken by departments to manage their budgets.
-

2. Introduction / Background

It is the Cabinet's responsibility to take action, as necessary, in order to secure appropriate control over the Council's budgets (e.g. approval of significant virements or supplementary budgets).

The first quarter budget review report was submitted to the Cabinet on 15 July 2014. This report submitted today is much more detailed, being the most thorough review of budgets during 2014/15.

This quarterly report presents the latest review of the Council's revenue budget for 2014/15, and a summary of the position by each Department is outlined in **Appendix 1**. Apart from the position of the Adults, Health and Wellbeing Department (referred to specifically below) it is seen that the rest of the picture in its entirety shows management of departmental budgets.

Appendix 2 shows further details relating to the main issues and the budget headings where significant variances are forecasted, along with specific recommendations where appropriate.

2.1 Adults, Health and Wellbeing Department – £1,189k overspend

The Department is conducting a review of their services, as well as taking steps to try to reduce and limit the current expenditure level, where possible. We will report further on the results of these efforts in our third quarter review, but in the meantime it must be acknowledged that this situation will put significant financial pressure on the Council this year, and we will have to face the impact by 2015/16, and limit implications where possible.

The attached report is presented by the Corporate Director (and Statutory Director of Social Services) regarding the overspend position in the Older People field.

2.2 Education Department

There has been additional pressure in many fields, including Redundancy and Early Retirement, Integration of Pupils and Additional Learning Needs, but also that the Department, through the use of reserves, is taking measures to keep this under control.

2.3 Regulatory Department

Additional financial pressures have arisen in the field of Integrated Transport (public transport mainly), but it is intended to deal with the situation this year by using other sources of funding. I note that the process of reviewing and prioritising the transportation network in Gwynedd continues, and the results and relevant financial implications are expected to be available by the third quarter.

2.4 Consultancy Department

Although the Department is using reserves this year to keep the deficit down, this response is only temporary, and if the fundamental reasons (i.e. a reduction in opportunities to attract income) continue, it follows that they will have to face and resolve the situation for the future.

Next steps and timetable

Act on the recommendations submitted and present the following report to the Cabinet on 17 February 2015 on the 3rd quarter review.

Local member's views

Not relevant

Opinion of the Statutory Officers

Chief Executive:

Clearly, at a time of financial distress when the Council faces the necessity to make efficiency savings and cuts, we have firm management of our baseline revenue budget. Of course, in doing so, we must be aware of the pressure of demands on services. This is more apparent this year in the Adults, Health and Well-being Department, for which a specific report highlights the pressures on the service in terms of numbers and intensity, but also quite rightly identifies our relatively high expenditure in the field.

Of course, transformational schemes have been authorised in the Strategic Plan to address the most crucial areas in the medium term, but the short term problem remains. The only way to solve that is through appropriate control of day-to-day expenditure. Whilst we must try to achieve the real needs of those that receive our services, we must also keep an eye on the financial implications of the decisions and it must be remembered that every pound that is spent on a service that is not truly essential is one pound more that will have to be saved or cut in due course and deprive others from essential services.

Monitoring Officer:

Nothing to add from a propriety perspective.

Head of Finance:

I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

Appendices

Appendix 1 – Summary of Departments' net budget position.

Appendix 2 – Details of budgets and significant variances.

Revenue Budget 2014/15 - Summary of the Position by Department

	Quarter 2 Review			
	Gross Overspend / (Underspend) 2014/15	Transfer to/(from) Reserves or Balances	Use of Other Sources	Net Overspend / (Underspend)
	£ '000	£ '000	£ '000	£ '000
Adults, Health and Wellbeing	1,189	0	0	1,189
Children and Families	(167)	0	0	(167)
Education	528	0	(437)	91
Economy and Community	131	0	(87)	44
Highways and Municipal	120	(44)	0	76
Regulatory (Planning, Transportation and Public Protection)	372	0	(370)	2
Gwynedd Consultancy	181	0	(120)	61
Chief Executive	(65)	0	0	(65)
Human Resources	(31)	0	0	(31)
Finance	(35)	0	0	(35)
Strategic and Improvement	(76)	0	0	(76)
Corporate Budgets	(64)	0	44	(20)
Total Variances (net)	2,083	(44)	(970)	1,069

REVENUE BUDGET 2014/15 - SECOND QUARTER

Adults, Health and Wellbeing Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Older People's Service	18,739	18,512	19,118	606	0	0	606
Learning Disability Services	13,249	13,278	13,538	260	0	0	260
Mental Health Services	3,318	3,335	3,542	207	0	0	207
Physical Disability Services	2,087	2,082	2,037	(45)	0	0	(45)
Other (Adults)	3,178	3,207	3,232	25	0	0	25
Provider Service	0	122	430	308	0	0	308
Housing Service	5,020	5,142	4,977	(165)	0	0	(165)
Customer Care and Registration Service	16	288	268	(20)	0	0	(20)
Adult Support Services	4,006	4,251	4,264	13	0	0	13
Total Variances	49,613	50,217	51,406	1,189	0	0	1,189

General

The department total reflects an increase of £102k in the overspend of £1,087k forecasted in the first quarter.

As reported, the Department is undertaking reviews of different services and taking steps to try to reduce and restrict the current level of spending, as is possible. Further reporting on the results of these efforts will be made in the third quarter.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: ADULTS, HEALTH AND WELLBEING****Adult Services****Area:- Older People's Service**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
18,739	18,512	19,118	606			606

An increase of £220k since the first quarter, and including mainly an overspend of £526k on Home Care due to the very substantial increase in the demand for this service. The Department is undertaking a review of the level of the current packages awarded. Also included is an overspend of £24k on Supported Accommodation and an overspend of £38k on Direct Payments.

Area:- Learning Disability Services

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
13,249	13,278	13,538	260			260

Although an overspend of £260k is forecasted, this position is a reduction of (£164k) from the overspend of £424k in the first quarter, mainly reflecting a reduction of three cases.

Area:- Mental Health Services

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
3,318	3,335	3,542	207			207

Again, a reduction in the level of the overspend, down (£56k) from the £263k reported in the first quarter. However, Residential and Nursing shows an overspend of £240k as a result of a net increase of three cases.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: ADULTS, HEALTH AND WELLBEING**Area:- **Physical Disability Services**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
2,087	2,082	2,037	(45)			(45)

The underpend position mainly reflects a net reduction in the number of cases.

Area:- **Other (Adults)**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
3,178	3,207	3,232	25			25

A net overspend on various headings, mainly additional staffing costs.

Adults Total

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
40,571	40,414	41,467	1,053			1,053

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: ADULTS, HEALTH AND WELLBEING**

Area:-	Provider Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		0	122	430	308			308

An overspend of £117k was forecasted on this heading in the first quarter and which has since increased by £191k to £308k. Included in this is an overspend of £104k on Residential Care mainly due to higher staffing and includes the impact of a number of long term sickness cases, and which is the subject of a further review by the Service. Also included is an overspend of £233k on Community Care, which is an increase of £193k since the first quarter, due primarily to higher staffing and travelling costs. This field is also the subject of a review by the Service. Further reporting on the results of the review of Residential Care and Community Care will take place in the third quarter.

Area:-	Housing Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		5,020	5,142	4,977	(165)			(165)

An increase of (£128k) in the underspend of (£37k) forecasted in the first quarter, and including mainly an underspend of (£39k) on Private Sector Housing due to one-off staffing savings, an underspend of (£69k) on Homelessness and including an underspend of (£98k) on Temporary Accommodation, a staffing underspend of (£23k) in the Homelessness Unit and an overspend of £63k on Hostels following a reduction in the receipt of rental income.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: ADULTS, HEALTH AND WELLBEING**

Area:-	Customer Care and Registration Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		16	288	268	(20)			(20)

A number of variances under various headings and mainly reflecting one-off staff savings.

Area:-	Adult Support Services	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		4,006	4,251	4,264	13			13

REVENUE BUDGET 2014/15 - SECOND QUARTER

Children and Families Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Operational Service	1,705	1,672	1,789	117	0	0	117
Placement Service	7,696	7,685	7,333	(352)	0	0	(352)
Post-16 Service	970	970	1,089	119	0	0	119
Other	4,108	4,246	4,195	(51)	0	0	(51)
Total Variances	14,479	14,573	14,406	(167)	0	0	(167)

DEPARTMENT: CHILDREN AND FAMILIES**Operational Service**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,705	1,672	1,789	117			117

An overspend position of £117k due to temporary additional staffing costs arising from staff absences.

Placement Service

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
7,696	7,685	7,333	(352)			(352)

An increase of (£279k) in the underspend of (£73k) forecasted in the first quarter, and including an underspend of (£54k) by the Placements Team mainly due to one-off staff savings, an underspend of (£172k) on Out-of-County Placements, an underspend of (£174k) on Fostering and Other Adoption due to an unforeseen reduction in the number of children in care, an overspend of £57k on Agency Fostering, due to the additional needs with two temporary placements.

Post-16 Service

Opening Budget	Revised Budget	Forecasted Position	Gross Overspend /	Use of other sources	Recommended Adjustments	Net Overspend /
£'000	£'000	£'000	£'000	£'000	£'000	£'000
970	970	1,089	119			119

An increase of £14k in the overspend forecasted in the first quarter, and including an overspend of £95k on Support Plans due to additional requirements, together with an overspend of £25k by the Post-16 Team.

Other

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
4,108	4,246	4,195	(51)			(51)

Including a net underspend position on a number of headings, including Service Management (£11k), Specialist Services (£11k) Youth Justice Service (£15k), and an underspend of (£23k) on Legal Costs.

REVENUE BUDGET 2014/15 - SECOND QUARTER

Education Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Transport	4,505	4,210	4,284	74	(71)	0	3
Redundancy and Early Retirement	342	342	593	251	(251)	0	0
Integration	458	317	560	243	0	0	243
Management	4,093	4,068	4,043	(25)	0	0	(25)
Additional Learning Needs Units	947	1,131	1,290	159	(115)	0	44
Inclusion Strategy	803	803	773	(30)	0	0	(30)
Large Classes Fund	318	318	268	(50)	0	0	(50)
Other	9,897	9,897	9,803	(94)	0	0	(94)
Delegated Schools	67,621	67,642	67,642	0	0	0	0
Total Variances	88,984	88,728	89,256	528	(437)	0	91

DEPARTMENT: EDUCATION

Area:-	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Transport	4,505	4,210	4,284	74	(71)		3

Gross overspend of £74k due to a number of variances on numerous contracts, and it is proposed to use (£71k) from a reserve fund to reduce the net overspend to £3k.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: EDUCATION**

Area:-	Redundancy and Early Retirement	Opening Budget 2014/15 £'000	Revised Budget 2014/15 £'000	Forecasted Position 2014/15 £'000	Gross Overspend / (Underspend) £'000	Use of other sources £'000	Recommended Adjustments £'000	Net Overspend / (Underspend) £'000
		342	342	593	251	(251)		0

A gross £251k overspend position, which is an increase of £102k since the first quarter, and reflects the redundancy/early retirement costs in schools where there has been a reduction in the number of pupils. The Department intends to utilise a specific reserve fund to finance the overspend.

Area:-	Integration	Opening Budget 2014/15 £'000	Revised Budget 2014/15 £'000	Forecasted Position 2014/15 £'000	Gross Overspend / (Underspend) £'000	Use of other sources £'000	Recommended Adjustments £'000	Net Overspend / (Underspend) £'000
		458	317	560	243			243

This overspend position has arisen during the second quarter as a result of the new academic year starting in September. The Department is reviewing the circumstances that have led to this overspend position, and there will be further reporting on the results in the third quarter. The Department is considering using different resources towards this overspend, and a specific recommendation will be made in the third quarter.

Area:-	Management	Opening Budget 2014/15 £'000	Revised Budget 2014/15 £'000	Forecasted Position 2014/15 £'000	Gross Overspend / (Underspend) £'000	Use of other sources £'000	Recommended Adjustments £'000	Net Overspend / (Underspend) £'000
		4,093	4,068	4,043	(25)			(25)

Including a number of minor variances, but mainly one-off staff savings.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: EDUCATION**

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Additional Learning Needs Units (ALN)	947	1,131	1,290	159	(115)		44

One centre has closed and, as a consequence, together with minor variances on numerous other headings, various related financial obligations are forecasted leading to a gross overspend of £159k. It is proposed that (£115k) of reserve funds are used to reduce the net overspend to £44k.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Inclusion Strategy	803	803	773	(30)			(30)

An underspend position, mainly reflecting one-off staff savings.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Large Classes Fund	318	318	268	(50)			(50)

An underspend position which reflects a temporary reduction in the level of commitments.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: EDUCATION**Area:- **Other**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
9,897	9,897	9,803	(94)			(94)

Includes variances on numerous headings, particularly an underspend of (£9k) on Catering and Cleaning, an underspend of (£16k) on office arrangements, and an underspend of (£18k) on Further Education.

Area:- **Delegated Schools**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
67,621	67,642	67,642	0			0

Delegated budgets under the local management of the schools.

REVENUE BUDGET 2014/15 - SECOND QUARTER

Economy and Community Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Business Support	126	135	189	54	(54)	0	0
Skills and Enterprise	41	41	7	(34)	0	0	(34)
Halls	169	206	226	20	(3)	0	17
Country Parks	68	68	108	40	0	0	40
Youth Service	1,121	1,196	1,173	(23)	0	0	(23)
Leisure Facilities	3,010	2,968	3,045	77	(27)	0	50
Museums	137	137	146	9	(3)	0	6
Others	8,031	8,240	8,228	(12)		0	(12)
Total Variances	12,703	12,991	13,122	131	(87)	0	44

DEPARTMENT: ECONOMY AND COMMUNITY

Area:-	Business Support	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		126	135	189	54	(54)		0

A number of variances resulting in a gross overspend of £54k mainly due to loss of rent income following the disposal of a number of industrial units. For now it is intended to use other sources in reserve to reduce the overspend and to make a specific recommendation on this later on in the year.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: ECONOMY AND COMMUNITY****Area:- Skills and Enterprise**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
41	41	7	(34)			(34)

An underspend position of (£34k) reflecting one-off staff savings.

Area:- Halls

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
169	206	226	20	(3)		17

An overspend position reflecting, in general, the effect of reduced income from Neuadd Buddug and Neuadd Dwyfor.

Area:- Country Parks

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
68	68	108	40			40

An overspend of £40k is forecasted, and this includes an overspend of £30k on Parc Padarn mainly due to a reduction in income from visitors and an overspend of £10k on Parc Glynllifon mainly due to a reduction in rental income from the units.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: ECONOMY AND COMMUNITY**

Area:-	Youth Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,121	1,196	1,173	(23)			(23)

An underspend position due to one-off savings arising from savings schemes being achieved early.

Area:-	Leisure Facilities	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		3,010	2,968	3,045	77	(27)		50

The gross overspend position is consistent with that forecasted in the first quarter, mainly due to a loss of income of £50k from food sales in the centres together with higher staff costs of £27k. It is intended to use other sources in reserve to reduce the net overspend to £50k.

Area:-	Museums	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		137	137	146	9	(3)		6

Gross overspend of £9k mainly due to additional staff costs and a reduction in income received. It is intended to use other sources in reserve to reduce the net overspend to £6k.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: ECONOMY AND COMMUNITY**

Area:-	Others	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		8,031	8,240	8,228	(12)			(12)

Includes numerous small variances on a number of headings.

REVENUE BUDGET 2014/15 - SECOND QUARTER

Highways and Municipal Department Summary Position(including Trunk Road Agency)	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highways Service	11,034	10,976	10,931	(45)	0	0	(45)
Waste Disposal	2,346	2,344	2,367	23	0	0	23
Waste Treatment and Transfer Sites	1,424	1,502	1,523	21	0	0	21
Waste Collection and Recycling	4,008	3,877	3,958	81	0	(44)	37
Trade Waste	(46)	54	80	26	0	0	26
Other Waste	2,260	2,259	2,269	10	0	0	10
Other (Highways and Municipal)	5,223	5,203	5,207	4		0	4
Total Variances	26,249	26,215	26,335	120	0	(44)	76

In General

A net overspend position of £76k for now, and the Department intends to restrict spending on some headings so as to try and clear the overspend by the end of the year.

DEPARTMENT: HIGHWAYS AND MUNICIPAL

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Highways Service	11,034	10,976	10,931	(45)			(45)

An underspend position mainly reflecting one-off staff savings as a result of achieving some schemes earlier than planned.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: HIGHWAYS AND MUNICIPAL****Relating to Waste****Area:- Waste Disposal**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
2,346	2,344	2,367	23			23

Area:- Waste Treatment and Transfer Sites

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,424	1,502	1,523	21			21

A net overspend position consisting of a number of variances, mainly a reduction of £117k in income from sales of recycled material, an underspend of (£77k) on operating costs, an underspend (£39k) on Gwyrdd Penhesgyn waste treatment site (run jointly with Anglesey and Conwy Councils) and an overspend of £20k relating to this year's savings targets.

Area:- Waste Collection and Recycling

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
4,008	3,877	3,958	81		(44)	37

An increase of £37k in the overspend position of £44k forecasted in the first quarter and which includes a reduction of £44k in the Welsh Government's waste management grant together with a decrease in income from waste collection from holiday homes.

Under such circumstances of reduced grants during the year, it is usual for the Cabinet to agree to compensate for this element.

Under the circumstances, it is recommended that the Cabinet agrees that an additional budget of £44k be given to the Department to come from the Council's Corporate budgets.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: HIGHWAYS AND MUNICIPAL**

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Trade Waste	(46)	54	80	26			26

An overspend position reflecting higher disposal costs than expected for the income level received.

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Other Waste	2,260	2,259	2,269	10			10

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Total Waste	9,992	10,036	10,197	161		(44)	117

Area:-		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Other (Highways and Municipal)	5,223	5,203	5,207	4			4

REVENUE BUDGET 2014/15 - SECOND QUARTER

Regulatory Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Development Control	497	506	476	(30)	0	0	(30)
Car Parks	(730)	(797)	(825)	(28)	0	0	(28)
Integrated Transport	1,790	1,776	2,211	435	(370)	0	65
Others	9,705	10,117	10,112	(5)	0	0	(5)
Total Variances	11,262	11,602	11,974	372	(370)	0	2

DEPARTMENT: REGULATORY

Area:-	Development Control	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		497	506	476	(30)			(30)

A number of small variances are included here but , on the whole, a net underspend position of (£30k) is forecasted due to additional income from planning applications.

Area:-	Car Parks	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(730)	(797)	(825)	(28)			(28)

Although the fee income target appears to be favourable this year, a net underspend position of (£28k) is forecasted due to one-off staff savings.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT: REGULATORY**Area:- **Integrated Transport**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
1,790	1,776	2,211	435	(370)		65

A forecasted gross expenditure of £435k on this heading which is a reduction of (£25k) on the first quarter, originating from a number of causes, including a reduction of £223k in Local Transport Grant and higher expenditure of £209k as a result of appointing new contractors to operate the routes of an ex-contractor.

It is forecasted that the situation can be dealt with by the use of other sources held in reserve.

Area:- **Others**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
9,705	10,117	10,112	(5)			(5)

REVENUE BUDGET 2014/15 - SECOND QUARTER

Consultancy Department Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Roads and Engineering	(305)	(217)	1	218	(120)	0	98
Building Service	161	154	117	(37)	0	0	(37)
Others	1,268	1,227	1,227	0	0	0	0
Total Variances	1,124	1,164	1,345	181	(120)	0	61

DEPARTMENT : CONSULTANCY

Area:-	Roads and Engineering	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		(305)	(217)	1	218	(120)		98

The overspend position is fairly consistent with the overspend of £215k forecasted in the first quarter, mainly due to reduction in fee income level. The Department continues to try to attract income from different sources together with attempting to restrict the level of expenditure and making arrangements to review and revise its staff structure according to the circumstances.

If the general gross position were to continue until year end, the Department intends to make use of (£120k) from the previous years underspend fund to alleviate the situation.

REVENUE BUDGET 2014/15 - SECOND QUARTER**DEPARTMENT : CONSULTANCY**

Area:-	Building Service	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		161	154	117	(37)			(37)

The net overspend position of £23k in the first quarter has now changed to an underspend of (£37k) achieved mainly through the use of staff savings being achieved before the target. Lower income fees are forecasted for 2015-16 and arrangements are in place to revise the current staffing structure to deal with the situation.

Area:-	Others	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
		1,268	1,227	1,227	0			0

REVENUE BUDGET 2014/15 - SECOND QUARTER

Central Departments Summary Position	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
Area:-	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Management Team	676	537	472	(65)	0	0	(65)
Human Resources	121	146	115	(31)	0	0	(31)
Finance	1,403	1,172	1,137	(35)	0	0	(35)
Strategic and Improvement	757	619	543	(76)	0	0	(76)
Total Variances				(207)	0	0	(207)

		Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Management Team	Gross Expenditure Income	2,045						
		(1,369)						
	Net Total	676	537	472	(65)			(65)

An underspend of (£65k) is forecasted for the time being, mainly due to staff savings arising from the latest relevant restructuring together with an underspend of (£10k) in the Communications Unit.

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Human Resources							
Gross Expenditure	4,109						
Income	(3,988)						
Net Total	121	146	115	(31)			(31)

Although the net position shows an underspend of (£31k), the main items included are, an underspend of (£8k) on Management costs, higher staff costs of £8k in the Health and Safety Unit, an underspend of (£60k) in the Support Unit mainly due to one-off staff savings and a net overspend of £30k by the Print Unit.

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Finance							
Gross Expenditure	11,304						
Income	(9,901)						
Net Total	1,403	1,172	1,137	(35)			(35)

A net underspend of (£35k) is forecasted, including an overspend of £98k on Tax Collection supplies and services, mainly software and court fees, an underspend of (£65k) in the Cashiers and Income Unit, mainly staff savings and an underspend of (£70k) in the Information Technology Unit mainly one-off staff savings.

	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Strategic and Improvement							
Gross Expenditure	9,895						
Income	(9,138)						
Net Total	757	619	543	(76)			(76)

For now, a net underspend position of (£76k) is forecasted, and comprise of a number of variances across the Departments, it includes an underspend of (£10k) on transport costs, an underspend of (£68k) on supplies and services and an overspend of £6k on premises costs.

REVENUE BUDGET 2014/15 - SECOND QUARTER

Corporate Budgets Summary Position (only additional elements are reported upon here)	Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of other sources	Recommended Adjustments	Net Overspend / (Underspend)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Corporate Target Savings	0	0	0	259	0	0	259
Benefits	0	0	0	(104)	0	0	(104)
Net Interest Received	0	0	0	(31)	0	0	(31)
Council Tax	0	0	0	(148)	0	0	(148)
Other	0	0	0	(40)	0	0	(40)
Approve Additional Budget	0	0	0	0	0	44	44
Total Variances	0	0	0	(64)	0	44	(20)

CORPORATE BUDGETS**Corporate Target Savings**

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	259			259

A net overspend position for this year, including slippage on some savings schemes but others being achieved in advance.

Benefits

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	(104)			(104)

Although there was an overspend position of £90k on this heading in 2013-14, it is forecasted that this year, in line with recent trends, an underspend of (£104k) is forecasted.

Net Interest Received

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	(31)			(31)

It is forecasted that an additional net interest of (£31k) will be received, which reflects the favourable position of the market as compared with that seen earlier in the year.

Council Tax

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	(148)			(148)

Up to now, it is forecasted that an additional (£148k) of Council Tax will be collected.

Other

Opening Budget 2014/15	Revised Budget 2014/15	Forecasted Position 2014/15	Gross Overspend / (Underspend)	Use of Other Sources	Recommended Adjustments	Net Overspend / (Underspend)
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	(40)			(40)

One-off underspend position on a number of headings.

Approve Additional Budget

Opening Budget	Revised Budget	Forecasted Position	Gross Overspend /	Use of Other Sources	Recommended Adjustments	Net Overspend /
£'000	£'000	£'000	£'000	£'000	£'000	£'000
0	0	0	0		44	44

Approve additional budget of £44k to Highways and Municipal following the loss of grant income.

REPORT TO THE CABINET

25 NOVEMBER 2014

Cabinet Member: COUNCILLOR R H WYN WILLIAMS, CABINET MEMBER - CARE

Subject: OVERSPEND IN OLDER PEOPLE SERVICES

Contact Officer: MORWENA EDWARDS, CORPORATE DIRECTOR

1. Purpose of the Report

- 1.1 To give further explanation to Cabinet members on the overspend in Older People Services and in particular home care services.
- 1.2 To consider the overspend in relation to the expected demographic changes and demand for older people services. This demographic induced demand includes the expectation of an increase in the number of older people requiring a service and also the level of need. This also of course includes all those living with dementia.
- 1.3 To set out for Cabinet members, for information, the action plan which is in place to respond to the overspend, which includes the immediate action required, and also to highlight the key transformational plans that are taking place which will be critical to respond to the increase in demand in the longer term.

2. Background

- 2.1 As is consistent with many authorities across Wales, Gwynedd is seeing an increase in demand for care services, and this probably as a result of an ageing population. We have been expecting this increase, and the Council has been allocating demographic funding to the Department for a number of years.

However, despite the transfer of this funding, over the last year there has been a clear overspend in older people services.

- 2.2 If we compare our expenditure against other similar authorities, we do see some differences, with home care being comparable, residential care also comparable, but our expenditure on nursing care significantly higher. We are currently looking into these findings in more depth as part of the 'end to end' adults work.

- 2.3 We need to also understand that the issues raised within this report and many of the points highlighted are already being addressed as part of the efficiency saving proposals and the transformational plans within the Strategic Plan. Therefore, work is already underway with all the areas highlighted, examples of the work being the “Ffordd Gwynedd” work / Vanguard, funding of CHC packages, review of double handling etc.

What we need to ensure is that these transformational changes are implemented without delay and that the right culture and capacity to deliver is in place.

- 2.4 It is critical that we ensure that our strategies, systems, structures all align with the vision we have for this area of work. In addition we must ensure that staff have the right skills for a new way of working and that the culture staff work in the right one to ensure success. The transformational changes underway in the department try and ensure that all these aspects are being looked at. An assessment of the additional requirements within the department to respond to the challenges is happening at the moment and will come to the attention of the Cabinet in the near future.

3. Considerations within the Older People Service

- 3.1 We can summarise the increase in demand for older people services into four categories:-

3.1.1 Older People who require short term intensive support to help them return to independence – we refer to this service as ‘reablement’

We have been providing re-ablement services for over 4 years and we have seen success against the performance measures with approximately 58% of those receiving re-ablement not returning to the service within the first year. In line with this success, approximately £1m savings was taken out of the older people budget, as part of efficiency savings. This figure was based on an assessment of what would have been the cost of the care to those individuals if they had not received the intensive support.

The argument being that the short term intensive support has avoided them being dependent on services for the longer term. Obviously, it is impossible to prove scientifically what care would have been required without re-ablement, this is a matter of opinion only.

It is apparent from the performance measures that we have that we have succeeded with the re-ablement services, but there is further evidence (John Bolton) which highlights to councils the need to question the validity of using our current "intake model" for re-ablement. It is John Bolton's view that too many "relatively healthy" individuals who would have been able to return home with no additional support and would not have required longer term services have received expensive short term intensive support from us.

We need to look into this matter further to assess if we need to target our reablement services from now on. I have commissioned Glenda Lloyd Evans to do further work on this issue with a view to report back to me by the end of November.

If we discover that it is beneficial and more cost effective to target reablement services for the future, we will inevitably see a worsening of our current performance measures. However, our investment with expensive reablement services would be more efficient and effective.

We also see a pattern emerging that individuals who previously received a reablement service at the outset are now returning years later requiring quite intensive support. For these individuals, receiving reablement again would give us a poor "return" on our investment and it is preferable for these individuals to go on to longer term support straight away. I believe we have evidence (case file audit Vanguard) to support the fact that we have individuals receiving reablement where it is clear that their chances of regaining independence is very low and that we have created a system that does not allow front line staff to exclude such individuals from this route.

To close therefore on reablement – even though at first glance this service looks to be successful, we need to reconsider the principles on which the service has been based, and to look to ensure that we do not give an expensive service free of charge to individuals that do not need it or that will not benefit from it. Also that we do give this service to individuals that are very unlikely to succeed to regain independence.

As noted above, work is underway to this end to establish what we need to do differently, but based on the above it is likely that the savings taken out to date may be too high.

3.1.2 People who require longer term support

Usually individuals who require longer term support have already received the reablement support.

We have been expecting the impact of the demographic increase for a number of years, but until now we have not really seen this played out in the expenditure, and this is probably due to the fact that the 'good health' of older people generally has hidden the demographic increase. However, I believe we are now finding that the oldest individuals are becoming frailer and that this is now emerging.

3.1.3 Older People with complex care needs

The complexity of care needs for older people is increasing and these are some of the factors:-

- People are living longer with complex health conditions and intensive physical disabilities
- Changes in the Health Trust have meant that there has been a shift of provision from acute beds to provision in the community. There has been a significant reduction in the number of acute beds in North Wales over the last few years. In the past, older people would have remained in hospital for a longer period, even though their clinical care would have ceased, but because they just were not strong enough to go home. Local Authorities are increasingly providing intensive packages of care, sometimes with two carers, to support people at home. We have already identified the need to review the number of "double handling" packages of care as part of our efficiency saving proposals.
- There is a huge pressure for local authorities generally to play their part in avoiding delayed discharges of care – DTOCs. There is a great deal of pressure on us to ensure that community support is available to support more and more people and to avoid any delay in getting patients out of hospital. I believe there may well be a link between our

increasing expenditure on home care and the fact that we are consistently a good performer with our DTOCs. We need to ask the question if we can continue with this trend without some investment in community support from health.

- The majority of older people now expect to be able to receive support in their own homes, rather than having to go into a residential home, and this regardless of the size of home care package required. In the past, a large proportion of these individuals would have chosen to go to a residential home. We are certainly responding to what people need and there is no question that this is the best option for them, but there is a cost to this with the most intensive care packages.

In addition, the introduction in April 2011 of the maximum weekly fee of £55 for home care has probably contributed to the number of individuals who chose to live at home, who would otherwise be paying for their own care in a residential home or at their own home. If some of these individuals were in residential care, they would be paying in full for their care.

3.1.4 Older People who require residential care

The number of individuals living in residential homes has remained relatively constant over the last few years. The expenditure on residential care is also constant, but has risen a little in the last quarter.

Gwynedd's expenditure on nursing care is comparatively higher than other authorities of a similar nature. We are not clear yet why we have a higher spend on nursing care but there is evidence that we have a high percentage of individuals going into nursing care straight from an acute bed. Perhaps there is a higher prevalence of the west discharging individuals to a nursing bed as beds are available. We are also seeing less use in recent years of community hospitals for that convalescence period.

- 3.2 **The most obvious problem in relation to the overspend is in the home care service.** As stated previously, we have taken out nearly £1m due to the success of reablement and a significant amount has also been taken out as a result of savings due to telecare.

We need to ask ourselves, why are we overspending in home care and one obvious question is are we giving home care services to more people?

From looking at the data from 2013 to 2014, we can see that the number of individuals in both years similar, but there is clearly a very different profile on the intensity of the home care packages commissioned.

The tables below give a breakdown of the “snap shot” of the intensity of the home care packages over the two years for older people over the age of 65.

Home Care Provision w/c 28 September 2013		
Hour Bands	Number of Clients	Number of Hours
<5	299	824
5-9	305	2167
10-15	276	4395
>=20	50	1420
Total Hours	930	8805

Home Care Provision w/c 27 September 2014		
Hour Bands	Number of Clients	Number of Hours
<5	285	768
5-9	269	1928
10-15	296	4465
>=20	84	2371
Total Hours	934	9533

The tables show:-

- The number of people receiving home care has remained quite static.
- The number of individuals receiving lower level support has reduced.
- There has been an increase in the number of individuals receiving intensive support – this is equivalent to 68% of weekly hours.
- We have seen an increase of 728 in weekly hours which is equivalent to an increase in expenditure of over £500,000 in a year.

4. General Conclusion

- 4.1 The Council spends more on older people services than others in the comparator family.
- 4.2 Transformational plans have already been submitted for consideration, and some are underway, which will reduce the expenditure on older people services by around £1.5m over the next 4/5 years.
- 4.3 It is reasonable to expect the expenditure to reduce in the longer term and the transformational plans do set out the areas that need attention to achieve this. I am not going to expand in this report on the details of these plans, but they are available if required.
- 4.4 We have felt for some time that the Health Trust is not contributing as we expect to some of our more intensive packages of care. It is important to remember that on the whole we are a good performer in relation to DTOCs here in Gwynedd. I do believe there is a link here between a higher spend on older people services and this good performance.
- 4.5 To complement the transformational changes underway, we also need to ensure that the immediate budget management arrangements on a daily basis are fit for purpose. I am not convinced yet that the budget management is as robust as it could be and improvements are being made. I will be working with the new senior managers within the structure to ensure that these issues receive their attention. Some of the changes we are putting in place to address the overspend are as follows:-
- Urgent discussion with the Acting Senior Manager of the service and Area Managers in order to agree any further interventions needed to change the current expenditure profile.
 - Workshop on the required changes has been arranged which will look to improve budget management skills of key workers.
 - Weekly analysis to be shared with me as Director showing that all staff are taking responsibility for the situation.

5. Recommendation

5.1 To accept the above explanation of the increase in intensity of care packages, and also to support the transformational plans in place as well as the plans to improve the budget management arrangements. There is likely to be some degree of overspend with this plan for the current year and guidance from the Head of Finance will be required on how to respond to this.

6. Reducing expenditure in older people is not easy as a large proportion of the expenditure relates to people in the system. We must ensure that we have the right processes and culture in place to respond to the short term financial problem as well as the more transformational requirements for the long term. Changes to the way the department works is underway as is more fundamental changes that may emerge from the Vanguard work.

REPORT TO THE CABINET
25 NOVEMBER 2014

Cabinet Member: COUNCILLOR PEREDUR JENKINS - RESOURCE CABINET MEMBER

Subject: CAPITAL PROGRAMME 2014/15 – 2016/17
SECOND QUARTER REVIEW 2014/15

Contact Officer: DAFYDD L EDWARDS – HEAD OF FINANCE

The decision sought / Purpose of the report

To accept the report on the second quarter review (30 September 2014 position) of the capital programme, and approve the revised financing as shown in part 2.2 – 2.8 of the report, that is:

- an adjustment of £2,699,000 due to actual slippages from 2013/14
 - a decrease of £3,111,000 in unsupported borrowing
 - an increase of £2,134,000 in the use of grants and contributions
 - an increase of £425,000 in the use of capital receipts
 - an increase of £176,000 in the use of revenue contributions
 - a decrease of £351,000 in the use of the capital fund
 - an increase of £417,000 in the use of other reserves
-

Introduction / Summary

The main purpose of the report is to present the revised programme and to approve the relevant financing sources. The report is in 4 parts:

Part 1: Analysis by Department of the £92m capital programme for the 3 years 2014/15 – 2016/17.

Part 2: An explanation of the sources of financing the net increase of approximately £2.389m since the last review.

The Cabinet has the authority to adapt the capital programme, therefore in paragraph 2.9 approval is sought for the proposed programme (part 1) and its financing (part 2).

The remainder of the report is for information.

Part 3: Movements from 2014/15 to 2015/16

Part 4: First 6 months spending profile 2014/15.

Main Findings:

This year's capital programme is nearly £45m, and the current total for the three year programme is over £92m, which is still a significant achievement by the Council in the current financial climate.

The end of September expenditure level is 33% of the budget as compared to 35% over the same period (6 months) last year.

Reasons for recommending the decision

It is necessary to ensure appropriate financing arrangements for the Council's capital spending plans, and the formal Cabinet must approve the capital programme and its sources of financing.

Incorporating grant funding is a routine matter, but it is also necessary to deal with situations where there has been a change in spending profiles between years and the value of capital receipts and contributions.

These recommendations aim to ensure definite sources of funding for the 2014/15 - 2016/17 capital schemes.

Relevant considerations

These are technical issues regarding the financing of schemes and relevant implications and debates have already been addressed when the individual schemes were adopted.

Delays on some specific schemes are reported on (part 3), and the relevant scrutiny committee could choose to assess the effect of the re-profiling on services which have to cope for longer with "old" assets.

Next steps and timetable

To implement the recommendations to finance the programme in order to complete the capital schemes, and report on the third quarter review to the relevant Cabinet meeting next February.

View of the Local Member

Not relevant.

Views of the Statutory Officers

Chief Executive:

It is clear from the report that the management of the Capital Programme is a complex issue with fluctuations in funding, slippage on individual schemes and other changes. The Finance Department is to be commended that none of those changes will lead to loss of resources. However, it is the responsibility of the individual spending departments to ensure that expenditure is in accordance with profiles. Each capital scheme, of course, achieves results for the people of Gwynedd and any slippage delays that process. Doubtless, the Cabinet will therefore confirm its commitment as a team and as individual cabinet members to try to ensure that expenditure is in line with profiles in order to realize the promised results and to ensure live management of capital resources.

Monitoring Officer:

Nothing to add regarding propriety.

Head of Finance:

I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

Appendix

None

1 CAPITAL PROGRAMME 2014/15 to 2016/17

1.1 The table below shows a comparison of the capital programme up to the end September 2014 against the position up to the end of June:

MOVEMENT FROM THE FIRST QUARTER TO THE SECOND QUARTER

	END OF JUNE REVIEW				END OF SEPTEMBER REVIEW				INCREASE/ (DECREASE) SINCE THE LAST REVIEW	ADJUSTMENTS FOR SLIPPAGES	OTHER CHANGES
	2014/15	2015/16	2016/17	TOTAL	2014/15	2015/16	2016/17	TOTAL			
DEPARTMENT	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Human Resources	109	400	0	509	39	130	0	169	(340)	0	(340)
Education	7,833	15,185	12,915	35,933	6,259	17,005	12,915	36,179	246	246	0
Finance	810	761	0	1,571	986	866	0	1,852	281	9	272
Economy and Community	7,417	439	200	8,056	5,738	3,868	610	10,216	2,160	350	1,810
Housing	2,665	2,000	0	4,665	2,986	2,000	0	4,986	321	20	301
Adults, Health and Wellbeing	831	397	0	1,228	1,012	397	0	1,409	181	277	(96)
Children and Families	1,750	0	0	1,750	1,750	0	0	1,750	0	0	0
Highways and Municipal	9,011	3,822	1,672	14,505	7,545	2,844	989	11,378	(3,127)	21	(3,148)
Regulatory	17,280	3,458	58	20,796	18,100	5,340	58	23,498	2,702	1,776	926
Consultancy	616	18	0	634	581	18	0	599	(35)	0	(35)
TOTAL	48,322	26,480	14,845	89,647	44,996	32,468	14,572	92,036	2,389	2,699	(310)

2 CHANGES TO THE SOURCES OF FINANCE

2.1 There is an increase of £2.389m in the budget in respect of the three year capital programme since the first quarter position. The proposed sources of financing for this are noted below:

SOURCE OF FINANCE	END OF JUNE REVIEW			END OF SEPTEMBER REVIEW			INCREASE / (REDUCTION) SINCE THE LAST REVIEW	ADJUSTMENTS FOR SLIPPAGES	OTHER CHANGES
	2014/15	2015/16	2016/17	2014/15	2015/16	2016/17			
	£000	£000	£000	£'000	£'000	£000			
Supported Borrowing	6,630	6,630	6,543	6,630	6,630	6,543	0	0	0
Unsupported Borrowing	9,415	7,272	1,627	7,539	6,980	911	(2,884)	227	(3,111)
Grants and Contributions	19,650	5,728	5,461	18,910	10,217	5,861	4,149	2,015	2,134
Capital Receipts	1,839	930	0	2,090	1,203	0	524	99	425
Departmental & Corporate Revenue	2,865	2,378	0	3,288	2,526	0	571	395	176
Capital Fund	3,475	2,161	200	2,141	2,754	200	(741)	(390)	(351)
Renewals & Other Funds	4,448	1,381	1,014	4,398	2,158	1,057	770	353	417
TOTAL	48,322	26,480	14,845	44,996	32,468	14,572	2,389	2,699	(310)
3 YEAR TOTAL			89,647			92,036			

2.2 Actual Slippages from 2013/14

This year's opening budget included estimated slippage figures to 2014/15 which were based on 2013/14's third quarter projection position. As was reported to the Cabinet on 10th June the final position for 2013/14 included an increased actual level of slippage. These are detailed in the 'Adjustments for Slippages' column above. Again, as reported on the 10th June, the slippage has not resulted in a loss of funding to the Council. The rest of the 'other changes' above are explained as follows.

2.3 Unsupported Borrowing

Net decrease of (£3,111,000) in this method of financing due to:

- **Historical Leased Vehicles Renewal Programme (Highways and Municipal Department) – (£619,600) in 2014/15, (£1,775,370) in 2015/16 and (£716,100) in 2016/17**

The above figures represent the opening estimate and the original proposal to purchase vehicles rather than leasing them (it has been an annual practice to assess the cost/benefit options at the end of the year and decide on the appropriate financing method at that point). It has now been decided to review all the historical leased vehicles and to rationalise the programme significantly, and until the results of this review is known, the above funding is not currently required in the programme.

2.4 Grants and Contributions

Net increase of £2,134,000 in this method of financing, mainly due to:

- **Caernarfon Town and Waterfront Regeneration Scheme (Economy and Community Department) - £150,000 in 2014/15, £475,000 in 2015/16 and £375,000 in 2016/17**

A Government grant through the Vibrant and Viable Places Programme of £1million over 3 years has been received to regenerate the Caernarfon area (see the report to the Cabinet 2nd July 2013). The intention is to use this grant to enable external bodies to attract grants from other sources, including the Lottery Fund and new European Programmes, towards schemes such as redevelopment of Slate Quay (Caernarfon Harbour Trust), Ffestiniog Railway Station development (Snowdonia Railway) and the Galeri 2 scheme (the Galeri).

- **Sailing Academy Scheme (Economy and Community Department) - £584,840 in 2015/16**

This increase is funded through a further ERDF (European Regional Development Fund) grant by the Government following a re-profiling of the scheme.

- **Coastal Access Scheme (Regulatory Department) - £136,100 in 2014/15**

Confirmation was received of the 2014/15 grant figure from Natural Resources Wales towards work on the coastal footpath.

2.5 Capital Receipts

A net increase of £425,000 in this method of funding, mainly due to:

- **Empty Properties Loan Scheme and Housing Enforcement Matters (Adults, Health and Wellbeing Department) - £250,000 in 2014/15**

This is part of the Council's 3 year Strategic Plan and funded through the use of capital receipts from the old Mynwy scheme.

- **Meirionnydd Materials Reclaiming Centre Scheme (Highways and Municipal Department) - £62,000 in 2014/15 and £14,000 in 2015/16** (see also a departmental revenue contribution in 2.6 below)

Following complications over the location of the Centre a new estimate for the cost of this scheme was received, which now includes additional equipment.

2.6 Departmental and Corporate Revenue

A net increase of £176,000 in this method of funding, mainly due to:-

- **Meirionnydd Materials Reclaiming Centre Scheme (Highways and Municipal Department) - £73,000 in 2014/15** (see also a contribution from capital receipts in 2.5 above).
- **Pontllyfni to Aberdesach Cycle Track Scheme (Regulatory Department) - £72,920 in 2014/15**

A further contribution from the Department in order to fully complete the cycle track between Caernarfon and Aberdesach – most of the scheme was financed through TAITH grants, but there was a gap in the track between Glynllifon and Llanwnda which would have created an unacceptable risk in terms of road safety had the track not been completed.

The items above are financed from contributions from the relevant Department's current revenue account.

2.7 Capital Fund

A decrease of £351,000 in this method of funding due to a transfer from capital funding to finance revenue costs over three years which is in respect of an internal solution to integrate the Human Resources and Salaries systems and arrangements throughout the Council (Human Resources Department).

2.8 Renewals and Other Funds

A net increase of £417,000 in this method of funding, mainly due to:-

- **Waste and Recycling Bin Purchases (Highways and Municipal Department) – £133,680 in 2014/15**

An increase in expenditure due to more call for recycling bins in light of the waste strategy.

- **Voice Over Internet Protocol (VOIP) Scheme (Finance Department) - £109,020 in 2014/15**

In light of re-assessing the scheme, it was necessary for the Council to go out to the open market (instead of using the service provided by the Government) and the contract has now been awarded to BT/Avaya company. The increased costs reflect this change.

2.9 Recommendation

The Cabinet is asked to accept the revised capital programme for 2014/15 to 2016/17, and approve the relevant sources of financing (para. 2.2 to 2.8 above), that is:

- **an adjustment of £2,699,000 due to actual slippages from 2013/14**
- **a decrease of £3,111,000 in unsupported borrowing**
- **an increase of £2,134,000 in the use of grants and contributions,**
- **an increase of £425,000 in the use of capital receipts**
- **an increase of £176,000 in the use of revenue contributions**
- **a decrease of £351,000 in the use of the capital fund**
- **an increase of £417,000 in the use of other reserves**

3. CHANGE IN SCHEME EXPENDITURE PROFILES

- 3.1** The total level of re-profiling in the capital programme from 2014/15 to 2015/16 so far is £7,425,780. The figures in part 1 of the report reflects this, with the main items as follows-

Schemes that are financed from the Council's resources:-

- Oriel Gwynedd and Museum (Economy and Community Department) £896,720
- Groeslon School (Education Department) £894,660
- Council's Fleet Fund (Highways and Municipal Department) £461,670
- Schools' Temporary Buildings removal (Education Department / Property Unit) £531,000
- Re-location of Segontiw Day Service (Adults, Health and Wellbeing) - £301,260
- Information Technology Equipment Renewal (Finance) – £200,000.

Schemes that are financed (partly) through specific grants:-

- Briwet Bridge, Penrhyndeudraeth (Regulatory Department) £1,882,130
- Pwllheli Sailing Academy (Economy and Community Department) £1,494,720

- 3.2** The above re-profiling will not result in any loss in grant.

- 3.3** There is a variety of valid reasons behind the re-profiling in many cases, but the delay prior to implementing these schemes can mean that the services have to cope for longer with current assets which have not been improved.

4. CAPITAL EXPENDITURE FIRST 6 MONTHS 2014/15

4.1 The table below analyses the actual departmental capital expenditure for the Council by the end of the second quarter (6 months), against the revised capital programme for 2014/15 (full year) -

SUMMARY	CAPITAL PROGRAMME FULL YEAR (reviewed September) 2014/15 £'000	ACTUAL EXPENDITURE FOR THE 6 MONTHS TO 30/09/2014 £'000
Human Resources	39	0
Education	6,259	1,571
Finance	986	296
Economy and Community	5,738	1,377
Housing	2,986	1,382
Adults, Health and Wellbeing	1,012	162
Children and Families	1,750	0
Highways and Municipal	7,545	2,854
Regulatory	18,100	7,130
Consultancy	581	114
TOTAL	44,996	14,886

Some departments appear to be spending significantly less than half their annual budget up to now, i.e. the Education Department (mainly due to the profiled spend on 21st Century Schools' schemes), the Economy and Community Department (mainly due to the delay with the Pwllheli Sailing Academy Scheme in Pwllheli), the Highways and Municipal Department (mainly due to the profiled spend on vehicles' renewals) and the Regulatory Department (mainly due to the profiled spend on Briwet Bridge). However the departments are confident that they will spend in line with the programme by the end of the second half of the year.

4.2 Nearly £14.9m has been spent in the first six months, which is 33% of the budget.

SUMMARY	END OF SEPTEMBER REVIEW 2014/15	END OF SEPTEMBER REVIEW 2013/14	DECREASE
Full year's budget	£45.0million	£49.2million	£4.2million
Expenditure for the first 6 months	£14.9million	£17.4million	£2.5million
Expenditure as a percentage of the budget	33%	35%	2%

4.3 Despite the re-profiling, the percentage that has been spent this year equates closely to the position this time last year.

GWYNEDD COUNCIL CABINET

REPORT FOR THE CABINET

25 November 2014

Cabinet Member Councillor Dyfed Edwards

Subject Performance Management

Contact Officer Hawis Jones, Performance and Efficiency Improvement Manager

Title of Item National Measures 2013-14: Gwynedd Performance Overview

Decision sought

- i) The Cabinet will consider how national measures ought to be dealt with in the future.
- ii) The Cabinet will consider the comments of the Management Team and the Delivery Panel, and whether any further steps need to be taken.
- iii) Cabinet Members will act on the recommendations that are relevant to individual measures.
- iv) Cabinet Members will bring any obstacles in terms of accomplishment to the Cabinet's attention, in line with the usual performance reporting arrangements.

Local member's views

Not a local matter

Introduction

I.0 The purpose of this report is to:

- Offer a summary of the Welsh Government's publication of Gwynedd Council's performance data
- Focus on the main messages for Gwynedd in terms of the performance of the measurement framework.
- Focus on the fields that are underperforming in comparison with the rest of Wales' authorities and to note what is being done to improve.

I.1 The following appendices offer further information:

Appendix 1: Gwynedd Performance Overview 2013-14

Appendix 2: Wales National Performance 2013-14

Cyswilt:
01286 679868
01286 679490
cabinet@gwynedd.gov.uk



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Appendix 3: Comparative performance (including the Performance Bulletin 2011-14)

2.0 Background

2.1 Following the publication of the performance against the measures of the National Measurement Framework in September, a further analysis of the measures is introduced below:

2.2 The series of national measures:

- receives attention by the residents of Gwynedd and Wales
- reflects the Council's image
- is published in the national press (previously in the form of a league table)
- is considered by the Wales Audit Office as they assess our performance.

2.3 This Report has already been in the informal Cabinet, and now includes a response by the Delivery Panels.

3.0 Relevant considerations

3.1 There were 44 measures in the series for 2013/14, and 23 (52%) of those had improved their performance.

3.2 For 2014-15, there are 42 in the series as the following two measures have been omitted:

SCC/001a: The percentage of first placements of looked after children during the year that began with a care plan in place

SCC/030a: The percentage of young carers known to Social Services who were assessed

3.3 Although performance across half of Gwynedd's measures has improved in 2013-14, an improvement was also seen in the rest of Wales' performance, with only 19% of Gwynedd's measures improving their quartile position.

3.4 26 (59%) measures are in the two highest quartiles, compared with 25 (57%) in 2012-13. Of the 19 in Quartile 1, 9 of them (20% of the entire series) are in the highest position.

11 (25%) measures are in Quartile 4, compared with 9 (20%) in 2012-13. Of the 11 measures in the lowest quartile, 3 of them (6.8%) are in the lowest possible position.

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An Overview of the Results based on Quartile 2013/14		
	Amount (#)	Percentage (%)
Quartile 1	19	43
Quartile 2	7	16
Quartile 3	6	14
Quartile 4	11	25
n/a	1	2
TOTAL	44	100%

3.5 Measures of Strategic Plan and Tier 1 (the Council's key measures)

12 of the 42 measures (29%) that are Strategic Plan Measures or Tier 1 Measures in 2014/15 are in the following quartiles:

Quartile 1	Quartile 2	Quartile 3	Quartile 4	n/a	Total
8	0	3	0	1	12

3.6 The Cabinet Members will need to focus on the measures that are in quartiles 3 and 4 at the Delivery Panel, which are:

Reference	Tier	Quartile	Measure	Comments
HHA/013 (Dyfrig Siencyn)	Strategic Plan	N/A	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	Fell -3 quartile; Performance 42.2; Position 20 A misinterpretation in the guideline has meant a big change in the denominator, which has caused the performance to deteriorate substantially. It is likely that this change will also affect other Local Authorities.

Comments of the Corporate Management Team:

A further explanation is needed on the observation about misinterpretation, as well as details about an action plan.

Comments of the Delivery Panel

An instruction was received by the Welsh Government stating that the Council should change its method of calculating the measure, and as a result of doing so a performance figure that was substantially lower than the ambition for the year was had.

The announcement followed a report from the Wales Audit Office, following an audit of statistics from 2013, noting a large difference between councils in the way that relevant guidelines for the measure were interpreted, resulting in a substantial effect on calculating and the performance that was recorded. In light of this, the Welsh Government published a Post-Statistical Statement noting that the measure should not be compared across the borders of local authorities – and the comparison table across Wales has been deleted.

Cyswilt:
01286 679868
01286 679490
cabinet@gwynedd.gov.uk



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Reference	Tier	Quartile	Measure	Comments
<p>It is possible to compare performance over time within individual authorities, and it is possible to continue to look at the trend of the statistic for the future – the Housing Department will therefore confirm the figure that will be used for future reference in terms of baseline and ambition. Although the new Housing Act will also be in place in 2015-16, the guidelines are not yet available. It is too soon therefore to firmly estimate what the effects of the changes will be, and how they will influence the demand from residents, the performance of the service, costs and expenditure. The service is working on two work programmes to respond to the challenges, which are the <i>Scheme to Reduce the Dependency on Bed and Breakfast</i>, and the <i>Scheme to Prepare for Legislative Changes</i> - both schemes aim towards identifying an additional supply of units that will reduce the need for Bed and Breakfasts and will directly contribute to reaching the Target of the Council's Strategic Plan.</p>				
SCA/019 (RH Wyn Williams)	Strategic Plan	3	The percentage of adult protection referrals completed where the risk has been managed	Fell -2 quartile; Performance 95.72; Position 14 Although 100% is ideal, vulnerable users could refuse the service's intervention. This is the reason that 7 of the cases are not managed.
SCC/025 (RH Wyn Williams)	Tier 1	3	The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Sustain based on quartile; Performance 83.7; Position 15 Quarter 1 2014-15 performance has slipped to 72.5% compared with a cumulative total of 83.7% for the end of 2013-14, failing to reach the local target (85%) and lower than Wales and the Family. Further work is being done to ensure that the statutory visit forms are regularly updated on RAISE. The Data and Performance Unit has collaborated with the service to re-examine the late forms, and it can be seen that Quarter 1 2014-15's actual performance was 86%. It will be necessary to continue close monitoring over the course of the year as it is a field for improvement, as identified by the Care and Social Services Inspectorate Wales. The above explanation was received by the performance Cabinet on 8 September 2014.
<p>Comments of the Management Team: It seems that recording important information was a problem within the Service, and it is requested that the Cabinet Member investigates the service's use of managing information and then report back to the Cabinet.</p>				

Cyswilt:
 01286 679868
 01286 679490
cabinet@gwynedd.gov.uk



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Reference	Tier	Quartile	Measure	Comments
Comments of the Delivery Panel: Accept that there had been problems in performance on this but action steps are in place to improve performance. The department focuses on cases where visits are very delayed.				
WMT/009(b) (Gareth Roberts)	Strategic Plan (and in the Outcomes Agreement)	3	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	Sustain based on quartile; Performance 54.01; Position 15 Gwynedd's 2013-14 performance is a little less than the average for Wales but has improved from the previous year (51.20%). The performance is the worst out of the councils in north Wales. I believe that the annual target for 2014-15 (56%) is achievable and is in line with the Council's long term target. Quarter 1 performance this year (58.04%) has exceeded the quarterly target of 55%. It is expected that the Strategic Plan project AMG4 – Reducing Waste Project will have a positive effect on the measure's performance as well as steps such as reducing the frequency of waste collection to encourage recycling.

3.7 Tier 2 Measures (Measures that measure how well the services are doing and the effect they have on the lives of the people of Gwynedd.)

30 of the 42 measures (71%) are Tier 2 measures for 2014/15 and are in the following quartiles:

Quartile 1	Quartile 2	Quartile 3	Quartile 4	Total
9	7	3	11	30

The measures that are in either quartile 3 or 4 are listed below:

GWYNEDD COUNCIL CABINET

Reference	Tier	Quartile	Measure	Comments
EDU/002ii (Gareth Thomas)	Tier 2	4	The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	<p>Fell -3 quartile; Performance 6.3; Position 20</p> <p>1 out of 16 pupils in care left Full Education without qualifications.</p> <p>The pupil has now managed to get a place in College. The slippage in performance at the end of the year was unexpected.</p>

GWYNEDD COUNCIL CABINET

EDU/015a (Gareth Thomas)	Tier 2	4	The percentage of final statements of special education need issued within 26 weeks including exceptions	<p>Fell -2 quartile; Performance 43.1; Position 18</p> <p>Data was validated following a report of 70% on 13/06/14 as part of the Strategic National Data, therefore there is concern regarding the quality of Special Educational Needs (SEN) data. Special Educational Needs statements need input and multi-agency reports as part of the process of conducting a statutory assessment. This could slow down the process, and there is a lack of capacity within the health service due to low staffing levels. The performance of the SEN field has been brought to the attention of the Delivery Panel but the matter has been slipping on the programme and needs urgent attention as a priority. The performance is worse than it has ever been and is much worse than Wales and the Family. North Wales' performance is comparatively good, with deterioration in Anglesey's performance to 59%, from 96% in 2012/13, which suggests that there may be a problem in Ysbyty Gwynedd's capacity. A Strategic Review is currently happening in the field and the quality of data is being addressed by the Department of Education's Contact Group on 25/09/2014.</p>
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GWYNEDD COUNCIL CABINET

EDU/015b (Gareth Thomas)	Haen 2	4	The percentage of final statements of special education need issued within 26 weeks excluding exceptions	<p>Fell -3 quartile; Performance 96.3; Position 19</p> <p>Data was validated on 13/06/2014 as part of the Strategic National Data reporting, therefore there is concern regarding the quality of Special Educational Needs (SEN) data. 26 out of 27 pupils have been issued a statement within 26 weeks, following an increase in the number of statements that have received assessments, but have not yet been published. The field performance of SEN has been brought to the attention of the Delivery Panel but the matter has been slipping within the programme and needs urgent attention as a matter of priority in light of capacity issues in Ysbyty Gwynedd, and there are concerns regarding data quality that are connected with EDU/015a (above).</p>
<p>Comments of the Corporate Management Team EDU/015 a and b above: The meetings have already taken place with representatives from Health in order to highlight the need to give urgent attention to the matter. As well as this, proposals will be submitted to the Council's Cabinet by the Cabinet Member in December to transform this service and to put new arrangements at work to deliver the Individual Development Schemes for children. There will be a statutory requirement for these Schemes to be multi-agency in nature.</p> <p>Comments of the Delivery Panel</p> <p>It was reported that the reason for this performance was the slow delivery of information by Health, and that the under-performance had nothing to do with any influence arising from the Additional Educational Needs Project.</p>				

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PSR/004 (John Wyn Williams)	Tier 2 (and in the Outcomes Agreement)	3	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	Fell -1 quartile; Performance 5.24; Position 12. Performance at the end of 2013-14 had improved since 2012-13, continued to be less than Wales and the Family average. However, the robustness of the measure is questioned in terms of comparison, considering that there was a difference in local authorities' interpretations. The Delivery Panel in September 2014 was happy with the Empty Housing measures up to Quarter 1 2014-15, and was hopeful that the target would be reached by the end of the year.
SCA/002a (RH Wyn Williams)	Tier 2	4	The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	Consistent based on quartile; Performance 46.21; Position 22 The number of individuals receiving the service has slightly increased since 2013 but the rate is slightly lower than 2012-13 (46.53). The performance is significantly lower than Wales' average (76.48). But, it appears that this measure is collected differently across Wales.
SCA/020 (RH Wyn Williams)	Tier 2	4	The percentage of adult clients who are supported in the community during the year	Sustain – quartile; Performance 79.27; Position 22 See SCA002a above – this is based on the same data. To include minor equipment and adaptations would provide us with a performance of 84% - equal to the family average.
<p>Comments of the Delivery Panel on our arrangements for collecting the two measures above:</p> <p>These measures were discussed considering the possibility that we calculated the measure differently to the councils that perform best across Wales. It was noted that a discussion with the Welsh Government was needed regarding the method that this measure should be calculated. Senior officers of the service will challenge the Welsh Government.</p>				

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SCA/002b (RH Wyn Williams)	Tier 2	4	The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	<p>Consistent - quartile; Performance 25.59; Position 21</p> <p>Gwynedd's performance has been in the lower quartile for many years. Gwynedd showed a continuous and substantial improvement year after year but now the performance is stabilized. In order to ensure fair comparison with other councils given that we have more internal residential homes, the service is eager to report on two figures, one figure includes individuals that self-finance and the second figure excludes those that self-finance. The reasoning behind this is that these are more likely to come to the service's attention through our homes, whereas in other authorities, they would be in private homes where the authority would not be aware of them. Where an authority is not responsible for managing their care, they are not counted in the national measure. The performance figure that excludes those that self-finance (19.79) is closer to Wales' average.</p>
SCA/018a (RH Wyn Williams)	Tier 2	4	The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	<p>Fell -3 quartile; Performance 60.3; Position 21</p> <p>The method of collecting this is somewhat more accurate this year, but there will not be a way of collecting every proposal until the universal form across the north is agreed upon and is adopted. We are not aware of an Action Plan.</p>
<p>Comments of the Management Team: It seems to us that there is a simple solution to this and that it is hiding behind a process. The Cabinet Member should ensure that there is a solution via the Delivery Panel.</p> <p>Comments of the Delivery Panel: The Panel asked for a report on this measure from service officers by the end of October which has been received in part.</p>				

Cyswllt:
 01286 679868
 01286 679490
cabinet@gwynedd.gov.uk



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SCC/002 (RH Wyn Williams)	Tier 2	4	The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	Fell -1 quartile; Performance 22.8; Position 22 Performance was 22.8% (26/114) at the end of 2013-14 which was a slippage from 2012-13, and set Gwynedd at a lower position than the average for Wales and the Family. Over half of the movements were positive as part of long term care plans, as well as this, a number of children have experienced a decline in their personal situation and as a result have moved placement and school. A further analysis has been shared with the service for school changes for the children in the cohort in Quarter 1 2014-15. It is difficult to theorise whether the performance will continue to fail until Quarter 2 is recorded.
Comments of the Delivery Panel: This measure is not a good one since moving from school to school can be because of a benefit to the child in some circumstances if it results in an improvements to those circumstances. The Department keeps a close eye on the performance but emphasises that the welfare of the child in the individual case is paramount.				

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SCC/011b (RH Wyn Williams)	Tier 2	3	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	<p>Fell -1 quartile; Performance 47.2; Position 12</p> <p>2013-14 performance was an improvement on 2012-13 (40.0) and back to the level that was seen at the end of 2011-12 (45.1), beating the local target and higher than the average for Wales.</p> <p>Although we have descended by one quartile, the performance has improved. If we measure by excluding children that cannot be seen alone, e.g. ante-natal assessments, assessments for children under 4 years old, a different picture of performance presents itself. For example, by Quarter 2 2014-15, cumulative performance was 50.7%, with an increase to 70% with the exceptions.</p>
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Comments of the Delivery Panel:

There is some concern that the child having “been seen” is a crude assessment of the value of the input of a Social Worker but clear direction has been given to improve performance on this measure and the reasons for the performance have been analysed.

SCC/033e (RH Wyn Williams)	Tier 2	4	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	<p>Sustain based on quartile; Performance 86.7; Position 19</p> <p>2013-14 performance is 86.7% (13/15), which is an improvement on 2012-13 performance and closes the gap, but continues to be lower than Wales and the Family. There is a smaller cohort up to Quarter 1 2014-15, and with the service continuing with their efforts to support young people, a performance of 100% (3/3) was recorded. No obvious work programme was noted.</p>
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Comments of the Management Team

To ask the Cabinet Member whether there is a further explanation on this measure.

Comments of the Delivery Panel:

The Performance on this measure is affected by a very small number of cases with one or two cases having a disproportionate effect on the performance as a percentage.

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<p>STS/005b (Gareth Roberts)</p>	<p>Tier 2</p>	<p>4</p>	<p>The percentage of highways inspected of a high or acceptable standard of cleanliness</p>	<p>Fell -I quartile; Performance 93.3; Position 17 The measure calculates the proportion of streets within the boundaries of the local authority that are of acceptable hygienic standard. Performance is slightly lower than the internal target of 94%. Although Gwynedd's performance is in the lower quartile, I do not believe that 93.3% is a bad performance. Considering the challenging financial situation that faces the Highways and Municipal Department, the service is required to review how and what service provision can be delivered for the coming years.</p>
<p>THS/007 (Gareth Roberts)</p>	<p>Tier 2</p>	<p>3</p>	<p>The percentage of adults aged 60+ who hold a concessionary bus pass</p>	<p>Consistent based on quartile; Performance 84.6; Position 12 Gwynedd's 2013-14 performance is better than the average for Wales 2013-14. The range of the ambition (77.8-84.8) reflects the performance of the Family 2012-13 and Wales 2012-13. The service is facing a substantial financial deficit and as a result, it is required that the service reviews how and what service provision can be delivered in the coming years. This means that the general effect on transport performance is very likely and it would be unrealistic to expect a substantial improvement in performance.</p>

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WMT/004(b) (Gareth Roberts)	Tier 2 (and in the Outcomes Agreement)	4	The percentage of municipal waste collected by local authorities sent to landfill	<p>Consistent based on quartile; Performance 45.88; Position 20</p> <p>Gwynedd's performance is very weak compared with the performance of councils that are in the highest quartile. Only 10.56% of waste is sent to landfill by Torfaen Council. The quarterly target that has been set (44.5%) reflects the expected improvement with less waste being sent to landfill sites. It is expected for the AMG4 Strategic Plan project – Reducing Waste Project to have a positive effect on the measure's performance.</p>
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3.8 Although not all of the measures are important in terms of their effect on Gwynedd's residents, it is necessary to decide what their significance to the services is. Whilst they are receiving a high and public profile, the Cabinet needs to consider how they should be dealt with in the future.

4.0 Next steps and timetable

4.1 To manage the performance of measures in the Measuring Framework in line with the arrangement agreed upon by the Cabinet. A list will be sent to Cabinet members to remind them of which measures in the Measurement Framework they are responsible.

4.2 The Scrutiny Committees will also consider the performance publication.

Views of the statutory officers:

Chief Executive:

Comparing ourselves with other councils on performance on national measures is always a difficult matter since there is no certainty that the national measures are also consistent with the exact high level priorities of this Council, with only 12 of the 42 measures being Strategic Plan Measures or Tier 1 Measures.

However, it is important that we are accountable for our performance in these areas and the report submitted reports on areas where possible difficulties had become apparent and also provided individual Delivery Panels with the opportunity to respond to that. The Cabinet can then form an opinion on the Council's corporate response.

GWYNEDD COUNCIL CABINET

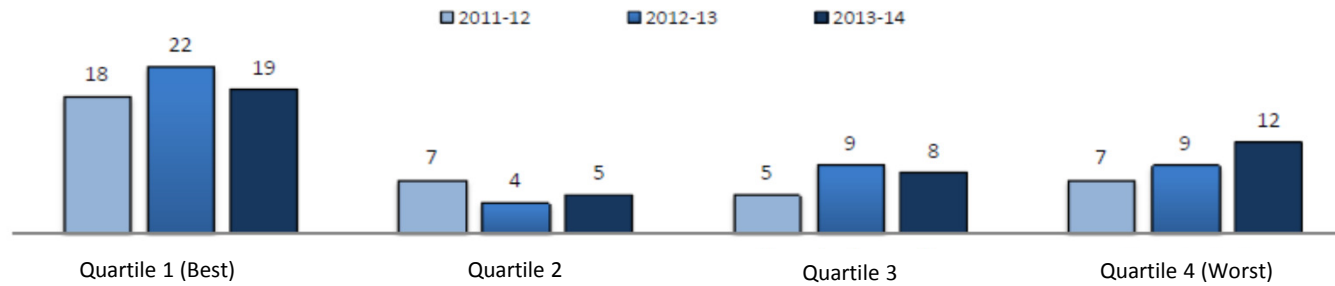
Monitoring Officer:

No comments to add regarding propriety.

Head of Finance Department:

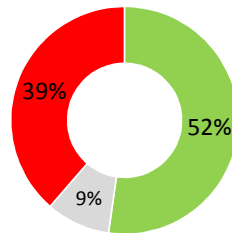
Nothing to add from a financial propriety perspective.

Gwynedd Performance Overview - National Measures 2013-14

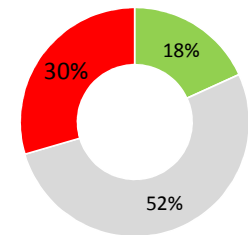


NOTE: Although Gwynedd's performance has improved in over half the national measures, it's apparent that Wales performance has improved this year, with only 18% of measures improving based on quartile.

Gwynedd Performance based on indicator perf.		
	Number (#)	Percent (%)
Improving	23	52%
Maintain	4	9%
Worsen	17	39%
TOTAL	44	100%



2012-13 a 2013-14 Quartile Performance Comparison		
	Number (#)	Percent (%)
Improving	8	18%
Maintain	23	52%
Worsen	13	30%
TOTAL	44	100%



Results overview based on 2013-14 quartile		
	Number (#)	Percent (%)
Quartile 1	19	43%
Quartile 2	5	11%
Quartile 3	8	18%
Quartile 4	12	27%
TOTAL	44	100%

Wales Average

2012-13 a 2013-14 Quartile Performance Comparison		
	Number (#)	Percent (%)
Improving +3 Quartile	3	7%
Improving +2 Quartile	2	5%
Improving +1 Quartile	3	7%
Maintain	23	52%
Worsen -1 Quartile	6	14%
Worsen -2 Quartile	3	7%
Worsen -3 Quartile	4	9%
TOTAL	44	100%

Performance Indicator 2013-14	North Wales																					
	Isle of Anglesey	Gwynedd	Conwy	Denbighshire	Flintshire	Wrexham	Powys	Ceredigion	Pembrokeshire	Carmarthenshire	Monmouthshire	Swansea	Neath Port Talbot	Bridgend	The Vale of Glamorgan	Cardiff	Rhondda Cynon Taf	Merthyr Tydfil	Caerphilly	Blaenau Gwent	Torfaen	Newport
EDU/002i: The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	1	1	1	3	4	4	1	1	2	1	3	2	2	3	3	4	4	2	3	4	2	4
EDU/002ii: The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	1	4	1	1	1	4	1	1	1	1	1	1	1	1	1	4	4	1	1	1	4	4
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	1	1	3	2	3	2	2	1	3	2	1	3	4	4	1	4	4	4	3	4	1	2
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	1	1	2	3	2	4	1	1	2	3	1	3	4	4	1	3	3	4	4	4	2	2
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	1	1	2	1	4	3	2	1	2	1	4	3	3	4	3	3	1	4	2	4	2	4
EDU/01 I: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	1	1	3	1	2	2	2	3	2	1	4	2	1	4	1	4	3	3	4	4	4	3
EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions	3	4	1	1	1	2	2	4	4	4	3	2	4	4	1	3	3	1	2	2	1	3
EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions	1	4	1	1	1	1	1	1	4	4	1	4	1	1	1	1	4	1	1	1	1	4
EDU/016a: Percentage of pupil attendance in primary schools	1	1	2	1	2	2	1	1	3	3	1	4	4	3	2	2	3	4	4	4	3	4
EDU/016b: Percentage of pupil attendance in secondary schools	2	1	2	3	1	2	1	1	4	4	1	3	3	3	1	2	4	2	4	4	3	4

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	2	1	1	3	1	4	1	1	3	2	1	2	2	3	2	4	4	4	4	4	4	3	3
HHA/013: The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
LCL/001(b): The number of visits to Public Libraries during the year, per 1,000 population	4	2	3	1	2	3	2	4	4	1	1	3	1	4	1	1	2	4	2	3	4	3	
LCS/002(b): The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	2	1	3	4	1	1	3	4	1	4	3	3	4	2	4	1	2	2	4	1	3	2	
PLA/006(b): The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	1	2	3	1	4	4	2	4	3	4	3	3	1	4	3	1	4	1	2	1	2	2	
PPN/009: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	1	1	1	3	4	4	3	1	1	2	2	3	2	3	4	4	3	4	2	2	1	4	
PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant	2	2	1	1	3	2	3	3	4	4	1	3	1	2	4	1	2	1	4	3	4	4	
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	1	3	4	1	2	1	2	4	4	2	3	3	1	2	1	2	4	3	4	4	1	3	

SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1	1	1	1	2	2	4	3	1	4	2	2	2	1	4	4	3	3	4	3	3	4
SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	4	4	3	4	3	2	2	4	2	3	3	2	1	2	4	4	1	1	1	1	1	3
SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	2	4	2	3	1	2	3	4	1	3	1	3	4	2	1	2	4	4	1	4	3	1
SCA/007: The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	1	2	1	1	1	4	4	2	2	4	3	3	3	2	3	2	3	4	1	4	1	4
SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	3	4	4	3	3	1	4	2	4	1	2	2	1	2	1	4	4	1	3	1	2	3
SCA/019: The percentage of adult protection referrals completed where the risk has been managed	4	3	2	1	2	4	3	1	1	1	4	3	1	1	1	4	3	2	4	2	4	3
SCA/020: The percentage of adult clients who are supported in the community during the year	4	4	3	3	3	2	4	2	1	4	2	4	3	1	4	2	2	1	1	1	1	3

SCC/001a: The percentage of first placements of looked after children during the year that began with a care plan in place	3	1	4	1	3	4	1	1	1	1	4	1	1	4	1	4	3	3	1	1	4	3
SCC/002: Percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	4	4	1	1	3	4	4	1	4	3	1	4	3	2	3	2	3	2	1	2	2	1
SCC/004: The percentage of children looked after on 31 March who have had three or more placements during the year	2	1	1	3	1	4	1	4	4	4	3	2	1	3	3	2	2	1	3	4	2	4
SCC/01 Ia: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	1	2	2	1	1	1	2	3	1	3	1	2	4	4	4	4	4	3	3	4	2	3
SCC/01 Ib: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	1	3	2	2	2	1	1	1	1	4	4	3	3	2	4	4	4	4	3	3	1	2
SCC/025: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	2	3	2	2	4	1	1	4	3	1	4	3	3	4	1	3	4	1	1	2	2	4
SCC/030a: The percentage of young carers known to Social Services who were assessed	3	1	1	3	4	4	1	3	1	1	4	1	1	1	1	1	4	4	1	1	4	3
SCC/033d: The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	1	1	4	1	4	3	1	4	1	4	3	4	3	4	1	3	1	1	1	1	1	3
SCC/033e: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	4	4	1	2	3	4	1	1	4	2	3	1	1	4	3	3	3	4	2	2	2	1
SCC/033f: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	4	1	1	1	2	4	2	1	4	1	2	3	2	4	3	3	1	3	2	4	4	3
SCC/037: The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	4	1	1	4	3	2	2	4	3	1	4	3	1	4	1	4	2	2	3	2	1	3

SCC/045: The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	1	1	2	2	4	2	4	3	3	3	4	4	4	3	1	4	2	3	1	1	2	1
SCC/041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required	4	1	2	3	1	3	2	1	3	1	4	3	4	4	1	4	3	2	1	1	1	4
STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness	4	4	2	1	4	4	1	4	2	1	1	3	2	1	3	3	1	3	2	4	3	2
STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	3	2	2	4	3	1	4	2	3	1	3	4	4	2	4	4	1	3	1	1	2	1
THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass	4	3	3	3	4	2	4	4	4	3	4	1	1	2	3	1	2	1	1	2	1	2
THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	4	2	3	3	1	4	4	4	4	4	3	1	1	1	3	1	3	2	2	2	1	2
WMT/004(b): The percentage of municipal waste collected by local authorities sent to landfill	4	4	3	1	3	3	2	2	1	2	2	4	1	1	3	4	3	4	2	1	1	4
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	3	3	2	1	2	3	4	1	1	2	1	3	3	1	2	4	4	4	1	2	4	4

Bulletin Measures <i>*only measures that have individual county comparison have been noted</i>	Performance 2011-12			Performance 2012-13				Performance 2013-14				Comment
	2013-14 Performance Measures	Quartile	Gwynedd	Wales	Quartile	Gwynedd	Family	Wales	Quartile	Gwynedd	Family	
Education												
EDU/002i: The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	1	0.2	0.5	1	0.0	0.2	0.4	1	0.0	0.1	0.3	
EDU/002ii: The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	1	0.0	3.5	1	0.0	-	5.7	4	6.3	0.7	2.0	
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	1	82.8	80.3	1	86.2	84.6	82.8	1	86.6	85.8	84.6	
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	1	76.3	68.1	1	83.0	77.3	72.7	1	85.4	80.1	77.2	
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	1	83.0	17.2	1	86.1	34.2	16.8	1	82.5	32.8	17.0	
EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	1	484.0	424.4	1	525.4	495.2	468.3	1	578.2	535.6	505.3	
EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions	2	90.9	73.3	2	87.8	77.3	71.3	4	43.1	53.5	69.6	
EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions	1	100.0	94.4	1	100.0	96.5	95.9	4	96.3	91.6	96.6	
EDU/016a: Percentage of pupil attendance in primary schools	1	94.2	93.3	1	94.6	94.4	93.9	1	94.3	94.0	93.7	
EDU/016b: Percentage of pupil attendance in secondary schools	1	91.9	91.4	3	92.1	92.6	92.1	1	93.4	92.8	92.6	

Bulletin Measures <i>*only measures that have individual county comparison have been noted</i>	Performance 2011-12			Performance 2012-13				Performance 2013-14				Comment
	2013-14 Performance Measures	Quartile	Gwynedd	Wales	Quartile	Gwynedd	Family	Wales	Quartile	Gwynedd	Family	
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	n/a (new 12-13)	-	-	1	55.0	54.3	50.7	1	58.0	55.7	52.5	
Environment - Carbon Management												
EEF/002: The percentage change in carbon dioxide emissions in the non domestic public building stock	1	13.8	4.2	-	-	-	-	-	-	-	-	Not in the Wales set since 11-12
Homelessness and Housing												
HHA/013: The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	3	66.3	60.5	1	92.5	81.8	62.6	Data not reliable	42.2	Data not reliable	Data not reliable	
Culture and Leisure - Libraries												
LCL/001(b): The number of visits to Public Libraries during the year, per 1,000 population	2	5,741	6,048	3	5,176	5,742	5,968	2	5,301	5,776	5,851	
Culture and Leisure - Sports and Leisure												
LCS/002(b): The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	n/a (definition change)	12,135	8,760	1	12,408	8,052	8,864	1	12,906	8,706	8,954	
Planning and Management Services - Planning												
PLA/006(b): The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	n/a (definition change)	27	26	3	30	45	45	2	41	32	37	
The Environment - Food Hygiene												
PPN/009: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	1	88.72	83.20	1	95.42	89.47	86.63	1	97.49	92.98	90.33	

Bulletin Measures <i>*only measures that have individual county comparison have been noted</i>	Performance 2011-12			Performance 2012-13				Performance 2013-14				Comment
	2013-14 Performance Measures	Quartile	Gwynedd	Wales	Quartile	Gwynedd	Family	Wales	Quartile	Gwynedd	Family	
Housing - Private Sector Renewal												
PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant	2	283	325	3	298	277	271	2	242	245	239	
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	2	4.32	4.62	2	4.34	6.09	5.11	3	5.24	5.90	9.23	
Social Services - Adult Services												
SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1	1.39	5.03	1	1.16	2.63	4.57	1	1.55	3.24	4.68	
SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	4	49.72	78.60	4	46.53	60.14	77.53	4	46.21	59.93	74.48	
SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	4	24.90	21.35	4	24.69	20.21	20.63	4	25.59	19.70	19.84	
SCA/007: The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	4	69.6	78.3	4	76.8	80.3	80.9	2	85.3	80.8	81.1	
SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	1	100.0	76.1	1	100.0	89.0	86.8	4	60.3	89.7	85.8	
SCA/019: The percentage of adult protection referrals completed where the risk has been managed	1	98.64	88.02	1	99.40	93.41	91.84	3	95.72	94.65	94.45	
SCA/020: The percentage of adult clients who are supported in the community during the year	4	82.95	86.55	4	80.18	85.46	86.16	4	79.27	84.85	86.33	

Bulletin Measures <i>*only measures that have individual county comparison have been noted</i>	Performance 2011-12			Performance 2012-13				Performance 2013-14				Comment
	2013-14 Performance Measures	Quartile	Gwynedd	Wales	Quartile	Gwynedd	Family	Wales	Quartile	Gwynedd	Family	
Social Services - Children Services												
SCC/001a: The percentage of first placements of looked after children during the year that began with a care plan in place	3	98.2	88.9	1	100.0	95.8	89.1	1	100.0	96.9	90.9	Not in the Wales 14-15 set
SCC/002: Percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	3	14.1	12.2	2	14.5	11.6	13.7	4	22.8	14.8	13.8	
SCC/004: The percentage of children looked after on 31 March who have had three or more placements during the year	1	3.6	9.2	1	4.4	9.6	9.4	1	4.9	9.0	8.3	
SCC/011a: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	1	87.2	67.9	1	88.6	83.4	75.4	2	89.0	88.0	78.9	
SCC/011b: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	2	45.1	33.0	2	40.0	45.0	37.5	3	47.2	50.3	42.9	
SCC/025: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	4	80.6	82.5	3	81.3	84.5	83.0	3	83.7	86.3	85.3	
SCC/030a: The percentage of young carers known to Social Services who were assessed	1	100.0	90.6	1	100.0	96.9	92.3	1	100.0	90.5	85.9	Not in the Wales 14-15 set
SCC/033d: The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	n/a (definition change)	91.7	92.6	4	87.5	93.0	93.4	1	100.0	93.5	93.4	
SCC/033e: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	n/a (definition change)	100.0	90.9	4	85.7	93.2	93.2	4	86.7	92.2	92.7	
SCC/033f: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	n/a (definition change)	63.6	52.2	4	35.7	58.7	56.4	1	66.7	67.0	54.8	

Bulletin Measures <i>*only measures that have individual county comparison have been noted</i>	Performance 2011-12			Performance 2012-13				Performance 2013-14				Comment
	2013-14 Performance Measures	Quartile	Gwynedd	Wales	Quartile	Gwynedd	Family	Wales	Quartile	Gwynedd	Family	
SCC/037: The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	1	314	197	1	289	228	221	1	439	290	262	
SCC/045: The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	4	94.2	91.1	1	100.0	95.1	89.5	1	100.0	95.1	89.2	
SCC/041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required	2	89.8	83.6	4	84.9	85.3	86.4	1	94.9	91.5	89.6	
The Environment and Transport - Street Services												
STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness	3	93.8	95.4	3	94.1	97.0	95.8	4	93.3	97.1	96.8	
STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	2	95.07	91.36	3	93.80	93.53	92.16	2	97.67	95.99	95.03	
The Environment and Transport - Transport and Highways												
THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass	4	71.4	82.6	3	84.7	77.8	84.8	3	84.6	77.3	84.3	
THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	1	6.4	13.5	1	7.7	12.4	13.4	2	9.4	14.6	13.2	
The Environment and Transport - Waste Management												
WMT/004(b): The percentage of municipal waste collected by local authorities sent to landfill	n/a (definition change)	-	-	4	47.13	41.52	41.03	4	45.88	37.72	37.72	
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	n/a (definition change)	46.25	48.53	3	51.20	54.21	52.26	3	54.01	37.52	54.33	