

## **Agenda Eitem Rhif 2**

### **PWYLLGOR ARCHWILIO DYSGU GYDOL OES**

Cofnodion cyfarfod o'r Pwyllgor Archwilio Dysgu Gydol Oes a gynhaliwyd yn Ystafell Gynadledda 1A, Neuadd y Sir, Rhuthun ddydd Iau, 4 Tachwedd 2010 am 9.30am.

#### **YN BRESENNOL**

Y Cynghorwyr D I Smith (Cadeirydd), J Cahill, G C Evans, I A Gunning a G M Kensler ynghyd ag Aelodau Cyfetholedig C Burgess a D Marjoram.

**Sylwebyddion:** Y Cynghorydd W L Cowie a Mr G F Roberts.

#### **HEFYD YN BRESENNOL**

Cyfarwyddwr Corfforaethol: Dysgu Gydol Oes; Pennaeth Moderneiddio Addysg (JW), Cydlynnydd Rhwydwaith 14 - 19 (JG), Pennaeth Gwasanaeth Gwella Ysgolion a Chynhwysedd (KE), Swyddog Cefnogi Archwilio (SP) a Gweinyddwr y Pwyllgor (WJR).

#### **CAFWYD YMDDIHEURIADAU AM EU HABSENOLDEB ODDI WRTH**

Y Cynghorydd I Armstrong a'r Aelod Cyfetholedig G Greenland.

#### **SYLWADAU'R CADEIRYDD**

Y Cadeirydd -

- Hysbysodd yr Aelodau am fenter chwaraeon 5 x 60 mewn ysgolion gan ychwanegu mai Sir Ddinbych yw'r awdurdod lleol sy'n perfformio orau yng Nghymru. Roedd dros 50 o bobl ifanc mewn digwyddiad 'Big Q' yn ddiweddar, yn ogystal â Hyrwyddwr Ieuencid y Sir, y Cynghorydd I A Gunning.
- Cynhaliwyd noson o ddatlu yn ddiweddar yn Nova Prestatyn ble roedd nifer o bobl ifanc yn derbyn tystysgrifau am eu llwyddiannau addysgol.

Dyweddodd y Cynghorydd G M Kensler wrth yr Aelodau am lwyddiant diweddar y ddwy chwaer Angharad a Megan Phillips yng Ngemau'r Gymanwlad. Cytunodd yr Aelodau i estyn llongyfarchiadau'r Pwyllgor i'r ddwy ferch.

#### **1 MATERION BRYD**

Doedd dim materion bryd i'r Pwyllgor eu hystyried.

## 2 COFNODION

Cyflwynwyd cofnodion y cyfarfod a gynhaliwyd ar 23 Medi 2010 (a rannwyd o'r blaen).

### **Materion yn Codi**

**Tudalen 2 - Materion yn codi o'r cyfarfod a gynhaliwyd ar 15 Gorffennaf 2010 - Lle Gwag Rhiant Lywodraethwr** - gofynnodd y Dr D Marjoram am yr wybodaeth ddiweddaraf ynghylch lleoedd gwag Rhiant Lywodraethwr sy'n cael eu penodi gan yr Awdurdod Addysg Lleol. Roedd Pennaeth y Gwasanaeth Gwella Ysgolion a Chynhwysedd wedi cytuno i'w gylchredeg.

**Tudalen 6 - Eitem Rhif 6 - Gwerthuso Adnoddau Ychwanegol i Ysgolion 2010 - 2011** - atgoffodd y Cadeirydd yr Aelodau y byddai'r wybodaeth ddiweddaraf yn cael ei gyflwyno yn y cyfarfod ym mis Ebrill 2011.

**Tudalen 6 – Eitem Rhif 7 – Rhaglen Waith Archwilio – dyddiad y Fforwm ar y Cyd diwethaf** - eglurodd y Swyddog Cefnogi Archwilio, er bod nifer o Aelodau wedi nodi nad oedd 21 Hydref yn gyfleus iddyn nhw, nad oedd yn bosibl newid dyddiad cyfarfod diwethaf y Fforwm gan ei fod wedi'i gytuno o flaen llaw gyda chynrychiolwyr Bwrdd Iechyd Prifysgol Betsi Cadwaladr a oedd i fod yn bresennol yn y cyfarfod.

**PENDERFYNWYD** - derbyn a chymeradwyo cofnodion y cyfarfod a gynhaliwyd ar 23 Medi 2010 fel cofnod cywir.

## 3 DATGANIADAU O DDIDDORDEB

Ni ddatganodd unrhyw Aelod unrhyw ddiddordeb personol na rhagfarnol mewn unrhyw fusnes a nodir i'w ystyried yn y cyfarfod hwn.

## 4 RHAGLEN YSGOLION YR 21AIN GANRIF

Cyflwynodd y Pennaeth Moderneiddio Addysg (JW) adroddiad (a rannwyd o'r blaen) yn hysbysu'r Aelodau am y cynnydd yn Rhaglen Amlinellol Strategol y Cyngor sydd i'w chyflwyno ar gyfer Cyllid Ysgolion yr 21ain Ganrif a gofynnodd am eu cymeradwyaeth o hynny.

Wrth ystyried yr adroddiad manteisiodd yr aelodau ar y cyfle i holi'r swyddogion a oedd yn bresennol. Dywedwyd, ymysg pethau eraill, -

- Y bydd unrhyw waith a wneir ar ysgolion y Sir yn ystyried yr angen i wneud y defnydd gorau o'r adeiladau hynny yn y dyfodol gyda'r bwriad o edrych ar ysgolion fel ysgolion yn canolbwyntio'n wirioneddol ar y gymuned.

- Er y cyflwynir bidiau am gyllid ar gyfer y gwaith y mae'r awdurdod yn dymuno ei wneud ar ei ysgolion, mae gofyn i'r awdurdod lleol gofio y bydd yn debyg y bydd gostyngiad arwyddocaol mewn cyllid cyfalaf oddi wrth Lywodraeth Cynulliad Cymru yn ystod y blynyddoedd nesaf. Am y rheswm hwnnw, roedd swyddogion hefyd yn ystyried paratoi Cynllun B a fyddai'n argymhell nifer o brosiectau gan gymryd i ystyriaeth y byddai llai o gyllid ar gael gan Lywodraeth Cynulliad Cymru.
- Er bod adnoddau Cyfnodau Allweddol 1 a 2 yn Ysgol Tir Morfa'n dda, nid oedd hynny'n cael ei adlewyrchu yn yr ysgol uchaf. Rhoddir ystyriaeth i ail fodelu'r ysgol ac, o bosibl, symud plant gydag anawsterau dysgu cymedrol i safle Ysgol Uwchradd y Rhyl.
- Rhoddir ystyriaeth hefyd i Ysgol Santes Brid ac Ysgol y Bendigaid Edward Jones gyda'r bwriad o wella darpariaeth addysg uwchradd sail ffydd yn y dyfodol. Ymgynghorir â'r Byrddau Esgobaethol perthnasol ynghylch y posibilrwydd o uno'r ysgolion i gael un ysgol uwchradd sail ffydd newydd at y dyfodol.
- Er mwyn sicrhau y bydd Aelodau Lleol yn derbyn yr wybodaeth ddiweddaraf ynghylch datblygiadau yn eu hardaloedd eu hunain, caford newyddlen fisol ei pharatoi a fydd â'r wybodaeth ddiweddaraf ar bob prosiect a fydd ar y gweill yr adeg hynny. Bydd yn cael ei gylchredeg i Benaethiaid, Llywodraethwyr ac Aelodau Etholedig.
- Er nad yw ysgol y Santes Gwenfrewi'n ysgol yr awdurdod lleol, roedd Aelodau Lleol yn bryderus ynghylch sut y bydd yr adeilad, sy'n wag erbyn hyn, yn cael ei drin yn y dyfodol.
- Yn hanesyddol, Sir Ddinbych roedd ymysg yr awdurdodau lleol a oedd yn derbyn y cyllid cyfalaf lleiaf ar gyfer eu hysgolion ac nid oes unrhyw lwfans yn cael ei wneud ar hyn o bryd ynghylch y tangyllido hanesyddol hwnnw.
- Er mwyn ceisio gwella'r ffordd y mae'r wasg leol yn adrodd ar faterion ynghylch yr awdurdod lleol, roedd cyfarfod wedi'i drefnu gyda golygydd un o bapurau newydd lleol y Sir yr wythnos ddilynol.

#### **PENDERFYNWYD -**

- (â) *cymeradwyo'r dull a gymerwyd ar gyfer y Rhaglen Ysgolion yr 21ain Ganrif;*
- (b) *adrodd yn ôl i'r Cabinet ar bryder y Pwyllgor ynghylch y gostyngiad arwyddocaol tebygol mewn cyllid cyfalaf ac yn yr*

*arian cyfatebol gan y Cyngor Sir er mwyn i'r awdurdod lleol allu ymgymryd â'r gwaith angenrheidiol o dan Raglen Ysgolion yr 21ain Ganrif;*

- (c) cydnabod y gallai gwerthu asedau'r awdurdod lleol gynhyrchu derbynion cyfalaf ac, o gofio am ddiffyg buddsoddiad Sir Ddinbych yn hanesyddol yn adeiladau'i ysgolion, argymhell i'r Cabinet (i) barhau i gorlannu derbyniadau o werthiannau asedau'r Gyfarwyddiaeth Dysgu Gydol Oes at ddibenion addysg; a (ii) rhyddhau rhai o'r derbyniadau cyfalaf sydd wedi'u cynhyrchu yn rhywle arall a hefyd buddsoddi yn rhaglen Ysgolion yr 21ain Ganrif; a*
- (ch) cyflwyno diweddariad ar Gynlluniau A a B yr awdurdod lleol mewn perthynas â'r Rhaglen Ysgolion yr 21ain Ganrif mewn cyfarfod o'r Pwyllgor yn y dyfodol.*

## **5 TRAWSNEWID ADDYSG A HYFFORDDIANT ÔL 16 YN SIR DDINBYCH**

Cyflwynodd y Cydlynnydd Rhwydwaith 14 – 19 (JG) adroddiad (a rannwyd o'r blaen) yn hysbysu'r Aelodau am ganlyniadau cwricwlwm Dyffryn Clwyd (Partneriaeth ôl 16 Dyffryn Clwyd) i helpu gwerthuso effeithiolrwydd y trefniadau. Roedd yr wybodaeth ynghylch dadansoddiad llawn o bynciau, darparwyr dysgu a chyfranogaeth yn Atodiad A yr adroddiad ynghyd â matrices yn dangos symudiadau myfyrwyr rhwng darparwyr dysgu yn Atodiad B.

Wrth ystyried yr adroddiad cytunwyd y byddai'r Cyfarwyddwr Corfforaethol: Dysgu Gydol Oes yn cylchredeg canlyniadau arholiad y fintai gyntaf o ddisgyblion i symud o Ysgol Uwchradd y Rhyl i Goleg Llandrillo yn ystod y cyfnod trawsnewidiol o drawsffurfio addysg a hyfforddiant ôl 16. Cytunodd y Cyfarwyddwr Corfforaethol Dysgu Gydol Oes i hysbysu'r Aelodau o ganlyniadau'r coleg fel rhan o Ganlyniadau Arholiad Haf 2010 i'w ystyried yn eu cyfarfod ar 27 Ionawr 2011.

Rhoddodd yr Aelodau ystyriaeth hefyd, ymysg pethau eraill, i argaeledd dysgu sail gwaith ar gyfer pobl ifanc, cyllid cludo disgyblion ôl 16 i'w lle dysgu yn y Sir a phartneriaethau rhwng yr awdurdod lleol a'r sector breifat ar gyfer datblygu addysg.

### **PENDERFYNWYD -**

- (â) derbyn yr adroddiad;*
- (b) cynnwys canlyniadau arholiadau a chanlyniadau eraill y fintai gyntaf o fyfyrwyr sy'n cymryd arholiadau yn ystod y cyfnod trawsnewidiol o drawsffurfio addysg a hyfforddiant ôl 16 yn adroddiad mis Ionawr y Pwyllgor;*

- (c) *cynnwys canlyniadau arholiadau myfyrwyr sy'n mynychu Colegau Dinbych a Llysfasi yn yr adroddiad ar Ganlyniadau Arholiad Haf 2010 i'w hystyried gan y Pwyllgor ar 27 Ionawr 2011;*
- (ch) *cyflwyno adroddiad ar drawsffurfio addysg a hyfforddiant ôl 16 fel y mae'n effeithio ar dde'r Sir, gyda gwybodaeth benodol ynghylch partneriaeth Sir Ddinbych gyda Wrecsam ac effaith hynny ar Ysgol Dinas Brân, i gyfarfod o'r Pwyllgor yn y dyfodol agos;*
- (d) *cyflwyno adroddiad ar drawsffurfio addysg a hyfforddiant ôl 16 fel y mae'n effeithio ar Ysgol Uwchradd Prestatyn yng ngogledd y Sir, i gyfarfod o'r Pwyllgor yn y dyfodol agos; a*
- (dd) *rhoi canlyniadau arholiadau lefel AS ym mis Medi 2011 ar gael i'r Pwyllgor er mwyn gweld effaith trawsffurfio addysg a hyfforddiant ôl 16 yn Sir Ddinbych ar y canlyniadau hynny.*

## **6 ADOLYGU'R GWASANAETH GWELLA YSGOLION A CHYNHWYSEDD**

Cyflwynodd Pennaeth y Gwasanaeth Gwella Ysgolion a Chynhwysedd adroddiad (a rannwyd o'r blaen) yn son wrth yr Aelodau am gynnydd y broses gweithredu ar gyfer ail strwythuro Gwella Ysgolion a Chynhwysedd. Atgoffodd yr Aelodau fod y cynnig o integreiddio ac ail strwythuro'n seiliedig ar sefydlu dau dîm – tîm Craidd Effeithiolrwydd Ysgolion a thîm Cefnogi Effeithiolrwydd Ysgolion. Ychwanegodd Pennaeth y Gwasanaeth Gwella Ysgolion a Chynhwysedd fod y tîm Craidd wedi cwblhau'r broses o ymgynghori'n llwyddiannus a bod swyddi Haenen 1 eisoes wedi'u cyflwyno'n raddol. Y camau nesaf oedd cyflwyno'n raddol swyddi Haenen 2 i'r tîm Cefnogi. Ynghyd â'r cynnydd hwnnw adolygir yr Uned Cyfeirio Disgyblion a'r Gwasanaeth Cefnogi Ymddygiad, Seicoleg Addysg, Gwaith Cymdeithasol Addysg, Saesneg fel Iaith Arall a Datblygu Dysgu er mwyn canfod arbedion a sicrhau effeithiolrwydd.

Llongyfarchodd y Cadeirydd y Pennaeth y Gwasanaeth Gwella Ysgolion a Chynhwysedd ar y cynnydd a wnaed hyd yn hyn. Yn ystod y drafodaeth a ddilynodd, cyfeiriwyd yn benodol at y materion canlynol

- Gan fod swyddi Athrawon Bro'n cael eu cyllido gan grant, mynegodd yr Aelodau bryder ynghylch yr effaith ar y gwasanaeth hwnnw petai gostyngiad yn y grant eleni; ac
- Y problemau sydd mewn rhai o ysgolion yr awdurdod lleol, yn enwedig yr ysgolion gyda llawer o amddifadedd cymdeithasol ac y dylid rhoi ystyriaeth briodol i ddal i ddarparu gwasanaethau cefnogol yr Uned Cyfeirio Disgyblion a'r Gwasanaeth Cefnogi

Ymddygiad, Seicoleg Addysg ayb er mwyn sicrhau nad oedd unrhyw effaith negyddol ar yr ysgolion hynny.

Gadawodd y Cynghorydd I A Gunning y cyfarfod ar yr adeg yma i fynychu cyfarfod arall.

Dywedodd y Cadeirydd wrth yr Aelodau nad oedd cworwm gan y Pwyllgor ac mai ond argymhellion anffurfiol y gellid eu gwneud.

Ar gais y pwyllgor cytunodd Pennaeth y Gwasanaeth Gwella Ysgolion a Chynhwysedd roi i'r Aelodau enwau'r swyddogion sy'n dal y swyddi a nodwyd yn y strwythur newydd arfaethedig y cyfeirir ato yn yr adroddiad.

**PENDERFYNWYD:-** *nodi a chefnogi'r cynnydd a wnaed o fewn cyd-destun ailstrwythuro'r Gwasanaeth Gwella Ysgolion a Chynhwysedd; a chyflwyno'r wybodaeth ddiweddaraf i'r Pwyllgor ar gynnydd yr adolygiad yn y dyfodol.*

## **7 RHAGLEN WAITH ARCHWILIO**

Cyflwynodd y Swyddog Cefnogi Archwilio adroddiad (a rannwyd o'r blaen), yn gofyn i Aelodau adolygu blaen raglen waith y pwyllgor ac yn cyflwyno'r wybodaeth ddiweddaraf i'r aelodau ar faterion perthnasol. Roedd blaen raglen waith ddrafft (Atodiad 1) a blaen raglen waith y Cabinet (Atodiad 2) ynghlwm â'r adroddiad.

### **Grŵp Cyfalaf Strategol**

Gofynnodd yr Aelod Arweiniol dros Gyllid ac Effeithlonrwydd am un cynrychiolydd o bob un o'r Pwyllgorau Archwilio i ymuno â'r Grŵp Cyfalaf Strategol, cytunodd yr Aelodau'n anffurfiol y dylid enwebu'r Cynghorydd D I Smith yn gynrychiolydd y Pwyllgor Archwilio Dysgu Gydol Oes.

### **Rhaglen Waith**

Cytunodd yr aelodau ar y newidiadau canlynol i Raglen Waith y Pwyllgor -

- Adroddiad Cydweithredu Rhanbarthol Gwella Ysgolion – Ionawr 2011
- Cyllideb 2011 / 12 – cynnal cyfarfod arbennig yn gynnar yn 2011 i ystyried y gyllideb yn gyffredinol
- Rhaglen Ysgolion yr 21ain Ganrif – derbyn adroddiad ar Gynlluniau A a B yr awdurdod lleol mewn cyfarfod pellach o'r Pwyllgor.
- Trawsfurfio Addysg a Hyfforddiant ôl 16 yn Sir Ddinbych - derbyn adroddiad cynnar i ddangos yr effaith yng ngogledd a

de'r Sir. Hefyd, derbyn adroddiad gwerthusiad ym mis Medi 2011 mewn perthynas â phrosiect Dyffryn Clwyd

- Cyfarfod 16 Rhagfyr 2010 – os yn briodol, gwahodd cynrychiolydd o Fwrdd Iechyd Prifysgol Betsi Cadwaladr i'r cyfarfod hwn pan fydd cynnydd Hyfrydle'n cael ei ystyried fel rhan o'r Diweddariad Adolygu Ysgolion Arbennig.
- Fod ystadegau mewn perthynas â'r disgyblion hynny sy'n cael eu dysgu at Lefel A gartref yn cael eu cynnwys yng Nghanlyniadau Arholiadau Haf 2010 a fydd yn cael eu hystyried gan yr Aelodau ar 27 Ionawr 2011.

**PENDERFYNWYD -**

- (â) *yn amodol ar y newidiadau a gytunwyd uchod, cymeradwy'r Rhaglen Waith ar gyfer y Pwyllgor Archwilio Dysgu Gydol Oes; ac*
- (b) *enwebu'r Cynghorydd D I Smith yn gynrychiolydd y Pwyllgor Archwilio Dysgu Gydol Oes ar y Grŵp Cyfalaf Strategol.*

Daeth y cyfarfod i ben am 12.15pm.

\*\*\*\*\*

## Pwyllgor Archwilio Dysgu Gydol Oes

16 Rhagfyr 2010

### Adroddiad gan Benaethiaid Gwasanaethau'r Gyfarwyddiaeth Dysgu Gydol Oes

---

#### Cynlluniau Busnes Gwasanaethau / Datganiadau Sefyllfa

1.

##### Pwrpas yr Adroddiad

Gofyn am sylwadau'r Aelodau ar gynlluniau busnes gwasanaethau drafft sy'n cael eu datblygu ar hyn o bryd, neu ar y datganiadau sefyllfa a gyflwynwyd ynghylch y broses o gynllunio gwasanaethau'r Gyfarwyddiaeth Dysgu Gydol Oes.

##### 2. Crynodeb Gweithredol

2.1 Pwyllgorau Archwilio'r Cyngor sydd, fel arfer, yn adolygu Cynlluniau Busnes Gwasanaethau a Chyfarwyddiaethau yn eu cyfarfodydd mis Rhagfyr.

2.2 Diddymwyd cynlluniau busnes cyfarwyddiaethau ers 31 Mawrth 2010. O fis Ebrill 2010, canolbwyntiwyd ar sut y mae'r Cyngor yn gwireddu ei flaenoriaethau corfforaethol ac yn llwyddo yn ei amcan strategol o fod yn "gyngor sy'n perfformio'n dda yn agosach at y gymuned" drwy ganolbwyntio ar ddarparu cynlluniau busnes ei wasanaethau unigol.

2.3 Mae gwasanaethau, fel arfer, yn datblygu eu cynlluniau busnes yn ystod yr hydref cyn y flwyddyn ariannol, yn barod ar gyfer eu gweithredu fis Ebrill y flwyddyn ganlynol. Bydd y cynlluniau busnes drafft yma'n cael eu cyflwyno am sylwadau i'r Pwyllgorau Archwilio fel rhan o'r broses o osod cyllidebau bob mis Rhagfyr.

2.4 Oherwydd bod nifer o wasanaethau'n cael eu hailwampio a bod ansicrwydd ynghylch cyllidebau 2010 / 11, nid yw cynlluniau'r gwasanaethau wedi symud ymlaen cymaint ag arfer eleni. Felly, nid yw'r cynlluniau drafft sydd gyda'r adroddiad hwn yn gyflawn ac mae rhai gwasanaethau wedi cyflwyno eu datganiadau sefyllfa yn hytrach na'u cynlluniau gwasanaeth drafft i'r Aelodau eu hystyried.

2.5 Bydd pob pennaeth gwasanaeth, neu eu cynrychiolwyr, yn bresennol yn y cyfarfod i gyflwyno eu cynlluniau gwasanaeth drafft neu eu datganiadau sefyllfa ac mae'r rhain ynghlwm wrth yr adroddiad hwn.

- Cynllun Busnes Moderneiddio Addysg (atodiad 1)
- Cynllun Busnes Gwella Ysgolion a Chynhwysedd (atodiad 2)



- Diweddariad Archwilio Hamdden, Ieuenctid a Llyfrgelloedd (atodiad 3)
- Hamdden, Ieuenctid a Llyfrgelloedd SPR (atodiad 4)

2.6 Bu Grŵp Cadeiryddion ac Is-gadeiryddion Pwyllgorau Archwilio'n ystyried yn ddiweddar y ffordd orau o drafod monitro perfformiad ar ôl diddymu cynlluniau'r cyfarwyddiaethau. Penderfynwyd mai'r ffordd orau fyddai i bob Pwyllgor Archwilio, pan ystyrir Cynlluniau Busnes Gwasanaethau yn eu cyfarfodydd fis Tachwedd a mis Rhagfyr, ddewis basgedaid o ddangosyddion neu ganlyniadau i'w monitro'n rheolaidd o hyn tan ddiwedd y flwyddyn adrodd yn ôl bresennol. Gofynnwyd i Aelodau gadw'r cynnig hwn yn y cof wrth ystyried cynlluniau busnes drafft y gwasanaethau.

### 3. **Canlyniadau Archwilio**

Bydd ystyried cynlluniau busnes drafft y gwasanaethau neu eu datganiadau sefyllfa yn gynnar yn gyfle i aelodau gyfrannu at y broses o gynllunio busnes er mwyn sicrhau fod cynlluniau busnes y gwasanaethau'n talu sylw i'r risgiau a nodwyd ac yn cyfrannu'n effeithiol at wireddu blaenoriaethau corfforaethol y Cyngor o fewn cyllidebau cyfyng. Bydd nodi meysydd penodol neu fesurau o ganlyniadau ar gyfer monitro perfformiad yn rheolaidd o gymorth i wireddu'r cynlluniau gwasanaeth presennol a blaenoriaethau'r Cyngor a byddant hefyd yn sail i nodau ac amcanion cynlluniau busnes y dyfodol.

### 4. **Argymhellion**

Bod y Pwyllgor yn:

- 4.1 ystyried y cynlluniau busnes / datganiadau sefyllfa atodedig ac yn cyflwyno sylwadau neu argymhellion yn ôl y gofyn; ac yn
- 4.2 dewis nifer o fesuriadau a chanlyniadau perfformiad i'w monitro'n rheolaidd yn ystod gweddill y flwyddyn adrodd yn ôl.

## Service Business Plan Template 2011-12 (for 2009-12 Planning Period)

Name of Service:	MODERNISING EDUCATION
Head of Service:	JACKIE WALLEY
List of Areas the Service is Responsible for:	<p><b>ADMISSIONS /TRANSPORT</b> - Manage school admission arrangements and school transport eligibility</p> <p><b>TIM DATA</b> – Support and develop school information services</p> <p><b>SCHOOL REORGANISATION</b> - Ensure educational provision meets geographic &amp; demographic challenges</p> <p><b>SUPPORT SERVICE COORDINATION</b> - Monitor and manage a range of mandatory support services</p> <p><b>COMPLAINTS</b> - Develop and improve service delivery through the facilitation of complaint handling</p> <p><b>ADMINISTRATION OF BSF</b> – Manage and monitor the use of the Better Schools Fund</p>

<b>Version</b>	<b>1</b>
<b>Document Controller</b>	<b>Paul Barnes</b>
<b>Telephone</b>	<b>01824 712660</b>
<b>Status</b>	<b>Draft</b>

DRAFT

### Self Assessment of Past Performance

Please provide a summary assessment of the performance of the service during the last review period.

**Statement:** Our self assessment for the Estyn inspection was a fair indication of where our service is at the end of 2009/10. Good features outweigh shortcomings and we have some good prospects for improvement but barriers do exist in areas. Since the inspection the barriers are beginning to be removed e.g. building services.

### Self Assessment of 'Likelihood of Improvement' (comes directly from the SPR Position Statement)

Please provide an overall assessment to reflect the probability of your service improving during the next review period.

**Statement:** With the redirection of resource following the restructure, I anticipate there will be further improvements in the support service area, but progress on Modernising Education will depend on capacity, funding and political will.

### Areas for Improvement (comes directly from the SPR Position Statement)

Please summarise the areas for improvement identified within the most recent Service Performance Review

A recent restructure has released capacity to align resource to areas of need, determined by the recent Estyn inspection and feedback from Head teachers i.e. support services. During the next 12 months we will assess the priority areas and, in consultation with Heads, we will procure the most efficient and effective support services for our schools.

<b>Outcome</b>	Staff will be engaged to identify ways to measure, monitor and improve the way we deliver services to become more efficient and effective as a support service
<b>Contributing Service Section</b>	Business Support
<b>Outcome Manager</b>	Paul Barnes

**Indicators of Success <How will you measure whether the Outcome has been achieved >**

Code	Description	Frequency	Outcome Agreement	Corporate Plan
PAME	The percentage of eligible staff who have had a performance appraisals (Modernising Education)	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
SAME	The number of working days/shifts per full time equivalent (FTE) employee lost due to sickness absence (Modernising Education)	Quarterly	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
M03	Ensure that all colleagues performance appraisals support the services Business Plan	Half Yearly	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

**For Annual Indicators < This section is to be completed if the answer to Frequency question above was "Annual" >**

Code	2009/10 Performance	2010/11 Target	2010/11 Projected Performance	2011/12 Target
PAME	100%	100%	100%	100%
M03	100%	100%	100%	100%

For Quarterly Indicators < This section is to be completed if the answer to Frequency question above was "Quarterly" >								
Code	2009/10 Annual Performance	2010/11 Annual Target	2010/11 Projected Performance	2011/12 Annual Target	2011/12 Quarter 1 Target	2011/12 Quarter 2 Target	2011/12 Quarter 3 Target	2011/12 Quarter 4 Target
SAME Short term days	16.52 days	5 days	1.20 days					
SAME Long term days	16.52 days	11 days	10.32 days					

Projects/Actions	Start date	End date	Responsible Officer	Project Methodology	Partnership / Collaboration	Outcome Agreement	Corporate Plan
Implement the new Corporate Planning System	April 2010	March 2012	Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
DMT review and challenge on draft Service Plans.	April 2010	March 2012	Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
QPR on Service Plan to DMT and to LLL Scrutiny	April 2010	March 2012	Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Ffynnon frameworks for Service Plan	April 2010	March 2012	Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Performance appraisal monitoring day to be set up twice yearly.	September 2010	September 2011	Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

<b>Outcome</b>	Adequate number of places in the right areas of the county to meet language, faith and curriculum preferences ensuring the best use of resources
<b>Contributing Service Section</b>	Modernising Education
<b>Outcome Manager</b>	James Curran

**Indicators of Success <How will you measure whether the Outcome has been achieved >**

Code	Description	Frequency	Outcome Agreement	Corporate Plan
M04	To ensure that primary school provision is reviewed on an area by area basis with clear recommendations for future provision	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
M05	To ensure that a clear strategy for future investment in secondary school provision is developed	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

**For Annual Indicators < This section is to be completed if the answer to Frequency question above was "Annual" >**

Code	2009/10 Performance	2010/11 Target	2010/11 Projected Performance	2011/12 Target
M04	1 of 7 completed	3 of 7 completed	3 of 7 completed	4 of 7 completed
M05	n/a	Strategy Completed	Strategy Completed	Strategy reviewed

Code	2009/10 Annual Performance	2010/11 Annual Target	2010/11 Projected Performance	2011/12 Annual Target	2011/12 Quarter 1 Target	2011/12 Quarter 2 Target	2011/12 Quarter 3 Target	2011/12 Quarter 4 Target

Projects/Actions	Start date	End date	Responsible Officer	Project Methodology	Partnership / Collaboration	Outcome Agreement	Corporate Plan
Area Review: Dee Valley West (Language Review)	November 2009	December 2011	Hedd Vaughan Evans	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Extension to Ysgol Bryn Collen / Ysgol Gwernant	January 2010	August 2011	Jackie Walley	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review of Provision at Ysgol Dyffryn Ial	January 2010	September 2012	Jackie Walley	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Ysgol y Llys – Statutory Approval for Extension	June 2010	June 2011	Hedd Vaughan Evans	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Bodnant Infant / Junior Amalgamation – Statutory Approval for Amalgamation	June 2010	June 2011	Hedd Vaughan Evans	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Establishment of a new Ysgol Bodnant subject to Statutory Approval	February 2011	January 2012	Jackie Walley	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Remodelling of Ysgol Twm o'r Nant	April 2011	March 2012	Jackie Walley	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Remodelling of Ysgol Dewi Sant	April 2011	December 2011	Jackie Walley	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Extension of Ysgol y Llys, subject to statutory approval	July 2011	September 2014	Jackie Walley	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review of Shared Headship Pilot between Ysgol Gellifor & Ysgol	January 2011	September 2011	Jackie Walley	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



Bryn Clwyd							
Review Strategic Outline Programme following announcement of 21st Century schools funding	June 2011	September 2011	Jackie Walley	☒	☒	☒	☒
Review mobile provision in line with 2011 capacity returns and pupil projections	September 2011	December 2011	John Williams	☒	☒	☒	☒
Review the annual plan to implement a reduction of mobile accommodation and review existing contracts	April 2011	April 2012	John Williams	☒	☒	☒	☒
To undertake an annual review of the Schools Service Asset Management Plan	June 2011	December 2011	John Williams	☒	☒	☒	☒
Site managers training day to be organised to inform site managers and Heads of procedures	May 2011	October 2011	Jackie Walley	☒	☒	☒	☒
Review the 3 year prioritised plan,	January 2011	March 2011	John Williams	☒	☒	☒	☒

shared with Head teachers, for repairs and maintenance							
Further modernise the centralised admissions process by utilising existing A&T software for mid term admissions and appeals and evaluating the on-line admissions module	September 2010	April 2011	Jane A Hughes	☒	☒	☒	☒
Work with colleagues across Wales and DCC ICT to implement an all Wales online admissions process	March 2011	April 2012	Jane A Hughes	☒	☒	☒	☒
Work with Head Teacher across Denbighshire to raise visibility of the admissions process with the aim to reduce the number of late in round applications	April 2011	December 2011	Jane A Hughes Paul Barnes	☒	☒	☒	☒
Share analysis of pupil number projections and actual numbers	April 2011	March 2012	John Williams	☒	☒	☒	☒

with primary schools, in addition to secondary schools							
Commission Welsh medium education survey, undertake survey and report on results to Welsh strategic development group	November 2010	May 2011	James Curran	☒	☒	☒	☒
Further modernise the transport application process by evaluating use of the ONE system modules	September 2010	April 2011	Jane A Hughes	☒	☒	☒	☒
Review application of current transport policy and where non compliance identified, consult on need for compliance for Sept 2012	September 2010	June 2011	Jane A Hughes	☒	☒	☒	☒
Work with Transport and ICT to Implement the proposed Capita Transport module	March 2011	April 2012	Jane A Hughes	☒	☒	☒	☒
Investigate and understand the business benefit of the implementation of GIS and Route	Jan 2011	Jan 2012	Jane A Hughes	☒	☒	☒	☒

finder.							
Develop formal policies and procedures for vulnerable children with colleagues in School improvement.	Jan 2011	Jan 2012	Jane A Hughes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

DRAFT

<b>Outcome</b>	Schools will be commissioning high quality, best value support services from the best placed provider. Schools will be satisfied they are in receipt of the best support services available for their money and there will be a reduced number of support services where there is a high level of dissatisfaction, high volume of complaints or high cost in comparison to all Wales.
<b>Contributing Service Section</b>	Modernising Education
<b>Outcome Manager</b>	Hannah Griffin

**Indicators of Success <How will you measure whether the Outcome has been achieved >**

Code	Description	Frequency	Outcome Agreement	Corporate Plan
M06	Increase in the level of satisfaction in support services provided to schools	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
M07	Increase in the number of services where a strategic commissioning approach has been identified	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
M08	Increase in the number of services where a defined SLA is in place	Quarterly	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
M09	Number of schools implementing recommendations following a review of an SLA	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

**For Annual Indicators < This section is to be completed if the answer to Frequency question above was "Annual" >**

Code	2009/10 Performance	2010/11 Target	2010/11 Projected Performance	2011/12 Target
M06	Not previously measured	50%	50%	75%
M07	Not previously measured	25%	25%	50%
M09	Not previously measured	50%	50%	75%

For Quarterly Indicators < This section is to be completed if the answer to Frequency question above was "Quarterly" >

Code	2009/10 Annual Performance	2010/11 Annual Target	2010/11 Projected Performance	2011/12 Annual Target	2011/12 Quarter 1 Target	2011/12 Quarter 2 Target	2011/12 Quarter 3 Target	2011/12 Quarter 4 Target
M08	Not previously measured	40%	40%	60%	20%	40%	50%	60%

Projects/Actions	Start date	End date	Responsible Officer	Project Methodology	Partnership / Collaboration	Outcome Agreement	Corporate Plan
Draft and Formalise with service managers, SLA's for additional services without SLA currently in place, priority as identified by schools	January 2011	January 2012	Hannah Griffin	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review SLA's for services identified by schools as requiring review	January 2011	January 2012	Hannah Griffin	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Formalise SLA's for 2012/13 for 'suite of traded/support services'	January 2011	January 2012	Hannah Griffin	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Undertake (annual) satisfaction survey regarding provision of traded/support services to schools	September 2011	January 2012	Hannah Griffin	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Update Financial Regulations and Corporate Procurement Rules and issue to Schools for annual training session to head teachers	September 2010	March 2012	Jackie Walley	✘	✘	✘	✘
--	----------------	------------	---------------	---	---	---	---

DRAFT

<b>Outcome</b>	<p>The information and data available to support schools is well received and understood by all relevant parties.</p> <ul style="list-style-type: none"> <li>• Ensure that the data available through the ONE system is accurate, up to date and accessible to relevant officers</li> <li>• Governors, members and school staff are comfortable and able to use data to improve school performance and challenge where appropriate</li> <li>• Schools and School Improvement officers are well supported by Modernising Education staff</li> <li>• Schools can effectively monitor the level of training delivered within the School estate</li> <li>• Modernising Education will deliver additional support to Schools during and prior of their Estyn inspections</li> </ul>
<b>Contributing Service Section</b>	Business Support
<b>Outcome Manager</b>	Paul Barnes

**Indicators of Success <How will you measure whether the Outcome has been achieved >**

Code	Description	Frequency	Outcome Agreement	Corporate Plan
M10	Reduce the number of accounts held in suspense in the ONE system	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
M11	Increase the number of Governors, Members and Head teachers that receive relevant training	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
M12	Increase the number of Schools and School Improvement Officers that rate our service satisfactory or better	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
M13	Increase the number of schools that receive the core data training. Effectiveness of the training will be measured through a reduction in support requests into the Help Desk.	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
M14	Increase the support offered to all schools due to be inspected by Estyn	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



**For Annual Indicators < This section is to be completed if the answer to Frequency question above was "Annual" >**

Code	2009/10 Performance	2010/11 Target	2010/11 Projected Performance	2011/12 Target
M10	Not measured previously	5% of school population	5% of school population	4% of school population
M11	Not measured previously	41 or (30%) 1/3 of the target audience	41 or (30%) 1/3 of the target audience	41 or (30%) 1/3 of the target audience
M12	Not measured previously	80%	Review Benchmark	85%
M13	Not measured previously	70%	68%	75%
M14	Not measured previously	100%	100%	100%

**For Quarterly Indicators < This section is to be completed if the answer to Frequency question above was "Quarterly" >**

Code	2009/10 Annual Performance	2010/11 Annual Target	2010/11 Projected Performance	2011/12 Annual Target	2011/12 Quarter 1 Target	2011/12 Quarter 2 Target	2011/12 Quarter 3 Target	2011/12 Quarter 4 Target
------	----------------------------	-----------------------	-------------------------------	-----------------------	--------------------------	--------------------------	--------------------------	--------------------------

Projects/Actions	Start date	End date	Responsible Officer	Project Methodology	Partnership / Collaboration	Outcome Agreement	Corporate Plan
Develop a process to effectively manage and reduce the number of SIMs accounts that fall into suspense.	December 2010	April 2011	Helen Evans / Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Work with School Improvement to coordinate a training programme on the use of data aimed at schools, governors and members	December 2010	July 2011	Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Work with School Improvement to identify and support schools that are being inspected by Estyn.	August 2010	August 2011	Helen Evans	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Consult with schools about the content and format of the school profiles	September 2010	September 2011	Helen Evans	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Define a list of core responsibilities / roles that Team Data are required to deliver on behalf of the LEA.	November 2010	May 2011	Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop a set of SLAs and a costing model for any "added value" service we are looking to offer schools.	April 2011	April 2012	Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Carry out self evaluation on the Estyn 2012 framework	November 2010	May 2011	Paul Barnes	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Implement the new Attendance codes within SIMs	November 2010	April 2011	Helen Evans	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Roll out of Encryption software to all main admin PC's across	November 2010	Jan 2011	Helen Evans	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Denbighshire.							
Develop a range of MI report that will assist with the automation and visibility of the Admissions process.	October 2010	October 2011	Jane A Hughes Helen Evans	☒	☒	☒	☒
Investigate the most effective solution for SIMS support across schools	November 2010	May 2011	Jackie Walley	☒	☒	☒	☒
Full Implementation of Pulse system (Capita)	October 2010	April 2011	Paul Barnes Helen Evans	☒	☒	☒	☒
Develop and implement a new process for the request of adhoc data requests	April 2011	October 2011	Paul Barnes Helen Evans	☒	☒	☒	☒
Admissions protocols for vulnerable children	January 2011	January 2012	Paul Barnes Jane Hughes other officers	☒	☒	☒	☒

## Implications

### Assessment of the Impact of this Business Plan on: Budgets, Efficiency Savings and Assets

*< This section is intended to allow the Head of Service to demonstrate the overall impact of the plan in financial terms >*

*To be replaced with: (once agreed)*

*Finance: budget for the year*

*Finance: Details of savings/efficiencies*

### Assessment of the Impact of this Business Plan on: Workforce Planning

*< This section is intended to allow the Head of Service to demonstrate the overall impact of the plan in terms of the workforce >*

### Assessment of the Impact of this Business Plan on: Support Service Requirements (including Legal Services, Procurement, ICT, Performance and Business Planning, Customer Care, Training etc)

*< This section is intended to capture implications which may impact on Support Services. These sections will be collated and sent to relevant Heads of Services to ensure that such implications have been considered in the context of the business plans of Support Services >*

## Service Business Plan Template 2011-12 (for 2009-12 Planning Period)

Name of Service:	School Improvement and Inclusion
Head of Service:	Karen Evans
List of Areas the Service is Responsible for:	<p><b>School Effectiveness Core Team</b> – Monitor, challenge and identify areas for intervention in schools in order to improve outcomes for all children and young people.</p> <p><b>Early Years Primary Team</b> – Support the work of early years and primary settings in order to ensure that children at the beginning of the learning journey have the best possible start.</p> <p><b>Curriculum and Curriculum Enrichment Teams</b> – Ensure the delivery of a comprehensive range of education and learning opportunities tailored to individual need in order to promote educational attainment and social inclusion.</p> <p><b>14-19 Team</b> – Ensure the delivery of the Learning Measure in order to provide individual learning Pathways post 14.</p> <p><b>The Learning Development Team</b> – Support the needs of young people with Additional Learning Needs to enable them to successfully access the broader curriculum.</p> <p><b>The Educational Psychology Service</b> – Support the effective delivery of the statutory process.</p> <p><b>The Education Social Work Team</b> – Support the welfare of students and ensure that young people access educational provision and are safeguarded.</p> <p><b>The English as an Additional Language Team</b> – Ensure that young people with English as a second</p>

	<p>language develop the skills required to access the curriculum.</p> <p><b>The Sensory Team</b> – Ensure that young people who are hearing or visually impaired have the support required to access learning.</p> <p><b>The Behaviour Support and Inclusion Team (including the Pupil Referral)</b> – Ensure that children and young people who are vulnerable and have been or are in danger of being excluded from mainstream provision receive individual entitlement to learning opportunities and support.</p>
--	--

<b>Version</b>	<b>1</b>
<b>Document Controller</b>	<b>Karen Evans</b>
<b>Telephone</b>	<b>01824 708009</b>
<b>Status</b>	<b>Draft</b>

DRAFT

**Self Assessment of Past Performance**

Please provide a summary assessment of the performance of the service during the last review period.

**Statement:**

Key Stage 4 - Level 2 threshold 60.06%, an increase from 58.07% (2008/9)

Level 1 threshold 89.35%, an increase from 88.20% (2009/10)

Key Stage 3 – CSI 63.90%, an increase from 59.79% (2008/9)

Key Stage 2 - CSI 78.1%, an increase from 76.8% (2008/9)

Key Stage 1 – CSI 82.4%, a slight decrease from 83.2% (2008/9)

**Self Assessment of 'Likelihood of Improvement' (comes directly from the SPR Position Statement)**

Please provide an overall assessment to reflect the probability of your service improving during the next review period.

**Statement:**

With the completion of the Service restructure and targeted support, impact of the vocational offer it further improvement is expected.

**Areas for Improvement (comes directly from the SPR Position Statement)**

Please summarise the areas for improvement identified within the most recent Service Performance Review

Outcomes at Key Stage 4, in line with the vocational and the CSI.



DRAFT



<b>Outcome</b>	<b>To improve outcomes for learners by raising student attainment.</b>
<b>Contributing Service Section</b>	All areas of School Improvement and Inclusion
<b>Outcome Manager</b>	Karen Evans

**Indicators of Success <How will you measure whether the Outcome has been achieved >**

Code	Description	Frequency	Outcome Agreement	Corporate Plan
EDU/002i	The percentage of all pupils (including those 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.	Annual		
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 base learning without an approved external qualification.	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
EDU/011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority.	Annual		

**For Annual Indicators**

Code	2009/10 Performance	2010/11 Target	2010/11 Projected Performance	2011/12 Target
EDU/002i	0.87	1.00	0.59	0.00
EDU/002ii	0.00	0.00	6.67	0.00

EDU/011	395.94	400.00	393.74	410
---------	--------	--------	--------	-----

Projects/Actions	Start date	End date	Responsible Officer	Project Methodology	Partnership / Collaboration	Outcome Agreement	Corporate Plan
Conduct an annual school self assessment and evaluation process in all schools.	Start of Autumn Term, annually	End of Autumn Term annually	School Effectiveness Performance Officers	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Undertake termly performance reviews with secondary schools and provide secondary governing bodies with termly updates on school performance.	Start of Autumn, Spring & Summer Terms annually	End of Autumn, Spring & Summer Terms annually	School Effectiveness Performance Officers	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review the Partnership Agreement in line with changing national policy and the New Estyn Framework.	September 2010	April 2011	Head of Service supported by Core Team Officers	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review the work of School Improvement and Inclusion Officers within the context of the WLGA Review and in preparation for Regional Collaboration.	April 2010	April 2011	Head of Service	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Develop a robust system at LEA level in order to promote the use of data and	January 2011	April 2012	Head of Service	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

data analysis.							
Continue to develop the Schools Standards Monitoring Group	Start of Autumn Term, annually	End of Summer Term annually	Head of Service	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Ensure alignment of funding streams to core priorities and work streams.	Start of financial year annually	End of financial year annually	Head of Service	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conduct a review of Foundation Phase.	Start November 2010	April 2011	School Effectiveness Officer, Primary	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

<b>Outcome</b>	<b>To improve the curriculum by extending and enhancing opportunities for learners at all Key Stages in order to promote engagement and secure improved outcomes.</b>
<b>Contributing Service Section</b>	All areas of School Improvement and Inclusion
<b>Outcome Manager</b>	Karen Evans

Indicators of Success <How will you measure whether the Outcome has been achieved >				
Code	Description	Frequency	Outcome Agreement	Corporate Plan
EDU/002i	The percentage of all pupils (including those 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.	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	The percentage of pupils in local authority care in any local authority			

<b>EDU/002ii</b>	maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work base learning without an approved external qualification.			
<b>EDU/011</b>	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority.			

## For Annual Indicators

Code	2009/10 Performance	2010/11 Target	2010/11 Projected Performance	2011/12 Target
<b>EDU/002i</b>	0.87	1.00	0.59	0.00
<b>EDU/002ii</b>	0.00	0.00	6.67	0.00
<b>EDU/011</b>	395.94	400.00	393.74	41.00

Projects/Actions	Start date	End date	Responsible Officer	Project Methodology	Partnership / Collaboration	Outcome Agreement	Corporate Plan
Work with Secondary Schools to ensure that the curriculum offer is fit for purpose.	Start of Autumn Term annually	End of Autumn Term annually	School Effectiveness Performance Officers	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conduct a review of the Welsh teacher advisory service in order to ensure that there is parity of support across the Key Stages.	January 2010	September 2011	School Effectiveness Performance Officers	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Establish Professional Learning Communities at regional, local and	September 2011	Annual cycle	Head of Service supported by school effectiveness Support Manager	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

school level in order to promote and disseminate good practice across all Key Stages.							
Conduct an evaluation of the pre and post 16 curriculum offer in order to ensure that the demands of the Learning Measure are met through collaboration.	September 2010	Annual cycle	14-19 Team	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

<b>Outcome</b>	<b>To ensure that schools have required levels of professional expertise in order to raise attainment and secure improved outcomes for children and young people.</b>
<b>Contributing Service Section</b>	All areas of School Improvement and Inclusion
<b>Outcome Manager</b>	Karen Evans

Indicators of Success <How will you measure whether the Outcome has been achieved >				
Code	Description	Frequency	Outcome Agreement	Corporate Plan
EDU/002i	The percentage of all pupils (including those 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.	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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 base learning without an approved			

EDU/011	external qualification. The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority.			
---------	---	--	--	--

## For Annual Indicators

Code	2009/10 Performance	2010/11 Target	2010/11 Projected Performance	2011/12 Target
EDU/002i	0.87	1.00	0.59	0.00
EDU/002ii	0.00	0.00	6.67	0.00
EDU/011	395.94	400.00	393.74	41.00

Projects/Actions	Start date	End date	Responsible Officer	Project Methodology	Partnership / Collaboration	Outcome Agreement	Corporate Plan
Develop training opportunities in order to ensure that expertise is in line with changing curriculum demands and WAG policy.	Start of Autumn term annually	End of Summer Term annually	School Effectiveness Performance Officers	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review and develop training opportunities for Governing Bodies.	Start of Autumn term, annually,	End of Summer terms annually	Governor Training Support Officer	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to provide a programme of NQT training.	Start of Autumn term, annually,	End of Summer terms annually	School Effectiveness Performance Officers	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to provide a programme of training for senior and middle leaders.	Start of Autumn term, annually,	End of Summer terms annually	School Effectiveness Support Manager	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

<b>Outcome</b>	<b>To develop and increase opportunities to support the well being of children and young people in order to secure improved outcomes and have the ability and understanding to participate as responsible and active citizens.</b>
<b>Contributing Service Section</b>	All areas of School Improvement and Inclusion
<b>Outcome Manager</b>	Karen Evans

**Indicators of Success <How will you measure whether the Outcome has been achieved >**

<b>Code</b>	<b>Description</b>	<b>Frequency</b>	<b>Outcome Agreement</b>	<b>Corporate Plan</b>
<b>EDU/002i</b>	The percentage of all pupils (including those 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.	Annual	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b>EDU/002ii</b>	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 base learning without an approved external qualification.			
<b>EDU/011</b>	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority.			
<b>EDU/015a</b>	The percentage of final statements of special education need issued within 26 weeks, including exceptions.			
<b>EDU/015b</b>	The percentage of final statements of special education need issued within 26 weeks, excluding exceptions.			



For Annual Indicators				
Code	2009/10 Performance	2010/11 Target	2010/11 Projected Performance	2011/12 Target
EDU/002i	0.87	1.00	0.59	0.00
EDU/002ii	0.00	0.00	6.67	0.00
EDU/011	395.94	400.00	393.74	41.00
EDU/015a	100.00		97.14	100.00
EDU/015b	100.00		97.14	100.00

Projects/Actions	Start date	End date	Responsible Officer	Project Methodology	Partnership / Collaboration	Outcome Agreement	Corporate Plan
Develop an emotional health and well being strategy in partnership with schools.	Start of Autumn 2011	End of Autumn Term 2011	Curriculum Enrichment and Well Being Officer	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Review current PSE provision within schools.	Start of Autumn 2011	End of Autumn Term 2011	Curriculum Enrichment and Well Being Officer	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Further develop strategies with the support of the Learning Coach to reduce the number of students in danger of becoming NEETs.	Start of Autumn 2010	Annual	Curriculum Enrichment and Well Being Officer, supported by 14-19 Team.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>



## Implications

### Assessment of the Impact of this Business Plan on: Budgets, Efficiency Savings and Assets

#### Improvement & Inclusion restructuring

The current provision of Improvement & Inclusion services is being reviewed to ensure that within the local authority setting, our services deliver the best educational experience and opportunity for children and young people, whilst securing the highest standards of attainment.

The integration of Improvement and Inclusion was the first part of the review and now the next part is to reorganise the teams in such a way that we will see a shift in focus from our current provision to a provision that puts learners in Denbighshire at the centre of the planning and implementation of provision. We will ultimately be reviewing the core purpose of the service in order to ensure that the service is fit for future demand and is robust enough to meet the challenges of Regional Collaboration.

The review has resulted in the creation of two new teams:

- a school effectiveness **core** team
- a school effectiveness **support** team

Stage 1 in 2011/12 will see the **reduction or withdrawal** of:

- the vacant post of Secondary School Improvement Officer;
- the part time seconded post to School Improvement;
- the part time music post, seconded from Denbigh High School;
- the vacant Educational Psychologist post;
- a reduction in hours of Senior School Improvement Officer to 0.6.

This will accrue the following savings from 2011/12 onwards:

- |   |         |
|---|---------|
| • the vacant post of Secondary School Improvement Officer           | £80,000 |
| • the vacant Educational Psychologist post                          | £49,000 |
| • a reduction in hours of Senior School Improvement Officer to 0.6. | £30,000 |

In addition, the following posts will become **redundant**:

- |                           |         |
|---------------------------|---------|
| • Senior Primary Officer  | £70,000 |
| • Education Social Worker | £32,500 |

**The total efficiency saving achieved for 2011/12 will be: £261,500**

Stage 2 in 2012/13 further savings have been identified:

Removal of Head of Behaviour Support and Inclusion post	£67,000
Change of terms and conditions of the ESW service	£33,000
The total efficiency saving achieved for 2012/13 will be:	£100,000

**Assessment of the Impact of this Business Plan on: Workforce Planning**

**Assessment of the Impact of this Business Plan on: Support Service Requirements (including Legal Services, Procurement, ICT, Performance and Business Planning, Customer Care, Training etc)**

*< This section is intended to capture implications which may impact on Support Services. These sections will be collated and sent to relevant Heads of Services to ensure that such implications have been considered in the context of the business plans of Support Services >*

## Appendix 3

### Lifelong Learning Scrutiny committee

16 December 2010

### Report by the Head of Leisure, Libraries and Community Development

---

#### Update on the Business Planning Process for the new Service

#### 1 Purpose of the Report

The purpose of the report is to inform Scrutiny of the timescales for drafting the new Service Business Plan for Leisure, Libraries and Community Development. The new Service brings together Leisure, Youth, Libraries, Arts, Integrated Children's Centres, Rhyl Pavillion and Llangollen Pavillion.

#### 2 Existing Arrangements

The current Business Plan for **Leisure Services** runs until 2012. The 6 high level outcomes in the plan are:

1. Increased participation within inactive and active children
2. Reduce the number of inactive adults
3. Increase number of school and community based physical activity clubs led by volunteers
4. Provide facilities that are fit for purpose and meet customer needs and aspirations
5. The workforce is able and professionally qualified to deliver the service
6. Provide every resident in Denbighshire with a coherent and effective leisure provision, which will fundamentally change lives and create opportunity to participate

The current Business Plan for **Youth Services** runs until 2013. The 5 high level outcomes in the plan are:

1. Providing Effective Youth Work
2. Effectively meeting the needs of young people (11-25) and the community
3. Working effectively with partners
4. Leading and managing effectively
5. Efficiency using resources

The current Business Plan for **Libraries** runs until 2012. The 4 high level outcomes are:

1. Raising the Profile
2. Service Development
3. Staff Development
4. Asset Management

Lifelong Learning Scrutiny currently monitor performance against these plans and Corporate Planning and Performance review progress quarterly through Ffynnon updates.

### 3 New Proposals

The existing high level outcomes for each service show some common themes around developing the service, developing staff and using resources efficiently. We will look to bring these together to work more efficiently, develop more income and reduce subsidy. Timescales:

Action	By when
1. Review all existing plans for each service area	Jan 11
2. Lead Officers meet to agree high level outcomes and work programmes for new Service	Jan 11
3. Series of staff workshops to agree individual section workplans that support new Service Plan	Feb 11
4. New Service Business Plan submitted to Corporate Planning and Performance using new template	Feb 11
5. New Service Business Plan submitted to Scrutiny for approval	Feb 11

In addition to the monitoring of Business Plan performance by Scrutiny and by Corporate Planning and Performance, our plans will be monitored monthly by Lead Officer Group using the Business Plan Monitoring Spreadsheet

All staff will have appraisal objectives that support the Plan and will receive regular updates on our progress at our Communication Meetings.

### 4 Recommendations

That members consider the proposals made for the Service Business Plan and make comments accordingly.

### 5 Background Papers

Leisure, Libraries and Youth Service Performance Review – 30<sup>th</sup> November, 2010

**Contact Officer:**

Jamie Groves  
Head of Leisure, Libraries and Community Development  
01824 712723  
07990774502

### Leisure, Youth & Libraries – Service Performance Review (30<sup>th</sup> Nov 2010)

#### Agenda:

#### **1. Current Performance**

##### **1.1 Corporate Plan**

*Corporate Improvement to complete*

##### **1.2 Service Business Plan**

#### Leisure

Good progress has been made in meeting the 6 high level objectives in the Business Plan. The Q2 Ffynnon update showed 88% completion on actions due. The remaining areas are in progress and are monitored monthly via our Business Plan Monitoring Form. The areas not complete:

- Dual Use agreement with schools – model now agreed and new funding arrangement will be in place for 2011-12
- Leisure Strategy – work currently progressing with draft strategy ready by January 2011 for consultation
- Re-establish Denbighshire Sports Association – initially little interest, but may go forward after the next round of Leisure Locality Forums
- Adopt Denbighshire Play Strategy – delays through PLE, will be adopted by year end
- Active Workplace Activity – delayed whilst post vacant. Now completed.

#### Youth

Good progress has been made in meeting the 5 high level objectives in the improvement plan. The plan is monitored through Ffynnon and demonstrates that by September, 85% of actions due were met. The remaining areas are in progress and being monitored monthly. There are minor planned delays due to restructuring and capacity as we move from the old Team Leader structure into the new Community Youth Worker structure. We are currently advertising and expect to have 5 of the 6 appointments in place by January 2011.

#### Libraries

The Departmental Business Plan for 2010-11 aims to address the challenge of delivering high quality services for local communities within a rapidly shifting context of diminishing resources, organisational restructure and service reviews. The main focus of the four work programmes is to raise the profile and relevance of all the services concerned and, particularly in the Library Service, to minimise the impact of the recent reduction in library opening hours. The four work programmes consists of:

Programme 1: Raising the Profile  
Programme 2: Service Development  
Programme 3: Staff Development  
Programme 4: Asset Management

Library Service Performance Indicators 2009/10 Denbighshire position table – see

### 1.3 Partnerships & Collaborations

#### Leisure

We work in partnership with Sport Wales in the areas of Sports Development and the 5x60 and Dragon Sport offer in schools. We work in partnership with Local Health Board and NHS Trusts to implement WAG initiatives eg. GP Exercise on Referral.

We are leading on a Sport Wales funded joint training programme with Conwy and Gwynedd to deliver standardised training to Leisure Centre staff through Skills Active.

We are exploring other opportunities to share best practice and deliver “cross border” courses which will drive efficiency and share resources. An example being potential shared Swimming & Football Development Officer posts.

Following our “Transforming Services” seminar delivered at the APSE conference in June and article in their autumn magazine, several local authorities have been in contact to arrange to visit us

#### Youth

We work in partnership with a range of voluntary, statutory and independent agencies on a regular basis. Examples include, the DofE is delivered in collaboration with schools, we have established a joint youth worker post with the Urdd and we work closely with Menter iaith on activity to encourage young people to use Welsh in social settings.

We are collaborating with Youth Services in North Wales (Conwy and Gwynedd) to develop a Happy Health funding bid and we are part of the Potential funding bid with Learning Pathways and Careers. We are currently scoping DofE in the region with all 6 LA Youth Services to determine whether a regional delivery structure will be more cost efficient and effective in meeting young people’s requirements.

### Libraries

**Newnet** is the joint Denbighshire & Flintshire Bibliographic Services Unit (based in Mold) responsible for ordering, receipting, processing, servicing, cataloguing and distributing new books, dvds and audio books to the libraries of both authorities. Staffing costs of the joint unit is split 33.3% Denbighshire / 66.6% Flintshire, reflecting the bookfunds of both authorities. Running and development costs of the joint Library Management System and online catalogue are shared 50/50.

**The Schools Library Service (SLS)** is a joint service delivered by Flintshire, Denbighshire and Wrexham, based in Mold. It provides a range of teaching and learning resources in Welsh and English for classroom use across the curriculum and at all key stages. Running costs are shared according to the pupil-ratio of the three authorities, which is approximately 25% for Denbighshire.

Library books are procured through the **Wales Book Consortium**, of which 19 of the 22 Welsh Authorities are members. The collective strength of the Consortium is the increased discounts available to individual authorities through the use of pooled resources and one tendering process.

### **One Stop Shops**

Five of the libraries (Llangollen, Corwen, Denbigh, St Asaph and Rhuddlan) also deliver One Stop Shop services, whilst the sixth is delivered from a non-library location at Ty Nant, Prestatyn. The One Stop Shop plays a vital role in supporting individuals and families with requests for information and advice on a range of council services such as housing benefits and council tax, whilst allowing for the reporting of faults, such as street lights, and the processing of applications for parking permits, blue badges and bus passes. It is an integral part of our information role in supporting local communities and is delivered very much in partnership with other council departments, local agencies and other information providers.



### 1.4 Efficiency Targets

#### Leisure

We currently have the lowest subsidy across Wales following 5% budget reductions in both 2008-09 and 2009-10. Our target for 2010-11 is **£110k** which represents a 10.2% reduction on the overall Leisure budget (excluding Community Buildings and Parks). This efficiency will be made up of additional income driven in by increased membership fees, income from the Leisure Card and the co-location of Administration functions with the new Service. A further **£500k** is planned over 2012-14 which is dependant on the outsourcing of some buildings and facilities and the potential additional income from the investment in facilities through our "Development Partner" strategy.

#### Youth

An extensive independent review in 2009 was the catalyst for the service being permanently relocated with the Leisure service. As a result the service has been able to realign its core budget and external funding from Learning Pathways to meet the review recommendation to have a flatter management structure and create more youth worker posts in communities.

Recruitment to the new structure is currently in progress and the new structure will commence in Jan 2011. This process has helped to improve efficiencies in administration support and control of building through realignment of the budget, sharing posts with Leisure services and the creation of the new community YW structure. This has put around £224k of resources into frontline community youth work activity which will bring the youth service (and council) closer to the community.

## Appendix 4

### Libraries

Overall efficiency achievements since April 2008:

2008/09	£109,000	Staffing reductions
2009/10	£43,000	Withdrawal of Mobile Library Service
2010/11	<u>£77,000</u>	Reduction in opening hours & staffing
	<b>£229,000</b>	

Efficiency targets proposed and discussed at recent Service Efficiency Challenge include:

	<b>Potential efficiency</b>	<b>Potential revenue saving £</b>
1	Rationalisation of Library buildings	87,000
4	Alternative usage of Arts Gallery / Museum area at Rhyl Library	unknown
5	Alternative usage of ground floor area of Llangollen Library	unknown
6	Merger of North Wales Bibliographic Services	20,000
7	Regionalisation of Library Services	unknown
8	All Wales Library Management System software	unknown
9	Reduce cleaning/caretaking costs by 15%	24,000
10	Charging for use of public toilets at Rhyl / Llangollen libraries	3,000
11	10% efficiency across Family Information Service, Archives and Records Management	35,000
12	Use Volunteers to deliver Housebound Library Service	10,000

Guesstimating potential total savings from the above list is difficult, as the collaboration agenda depends on the willingness of neighbouring authorities and regional partners to move forward.

However, the rationalisation of assets, coupled with the collaboration agenda, has the potential across the department to deliver approx **10% efficiency savings (£220,095) by 2013/14.**

### 2. Resources to Support Performance & Delivery

#### 2.1 Budget Position

##### Leisure & Youth

See **attached LE3 (note: not attached to this report)** summary position and outturn projection.

##### Libraries

See **attached L1 (note: not attached to this report)** budget forecast 2010/11 and budget actuals 2008-2010

#### 2.2 Staff Management

##### Leisure

**Appraisals** - following Manager training late 2009, we introduced a process of all annual appraisals being completed each October with objectives linked to the Business Plan and training plans to support their progress. A monitoring process was set up to measure completion and quality. **94%** were completed in the last round and feedback forms were completed by all staff. Interim appraisals were completed in April.

**1-1 Process** – was introduced for all Managers and Duty Officers late 2009. The process reviews objectives, priorities and training on a monthly basis. It has helped Managers improve performance from their teams and has been adopted throughout LLL and in other services.

**Personnel Files** – were introduced last month for all staff. A standard format to house appraisals, probation reviews, 1-1s, absence reviews and training plans

**Training** - plans are set at appraisal time and reviewed monthly. We have introduced a simple Training Request & Evaluation Form which allows the Manager to sign off any requests and evaluate the effectiveness of the course. We recently put 40 front line staff through customer service / complaints training and we are running a number of sales training events to support the introduction of the Leisure Card and new pricing structure. On-going training is delivered to support our objective of increasing income.

**Sickness Absence** – the figure for the 7 month period April to October is **5.39** days. This is an average of **0.77** days per month, just below the 0.79 target. The 64 day per month average has been made up of 42 days long term and 22 days short term. Of the 2 long term cases, 1 returned to work in November and the other is about to be terminated (has not been paid since September). The underlying trend is good and our figures should improve.

**Communication** – Communication Plan which details the set processes, events and meeting groups. Our next Communication Events will be held on 6<sup>th</sup> & 7<sup>th</sup> of December where all staff will be briefed on our current plans and priorities.

### Youth

All appraisals were completed and 6 month reviews were conducted. The cycle for the next round of appraisals will be conducted in January 2011 to coincide with the new structure and new roles. This year the service will conduct a survey with all staff in order to gain feedback on the process.

The service has improved its response to staff with poor sickness records. All staff that hit the 300 Bradford score have a review meeting and the PYO monitors all reported sickness. As a result the days lost per employee is heading downwards although there is still more work to be done in order to hit the target.

This year's training includes DofE leaders training, promoting Welsh with young people, Community Asset Profiling and OCN accredited training in youth work. Staff have already attended OCN internal verifiers training and there will be a dedicated training week in the new year for all staff and additional training to support existing and new staff in the new Community YW roles. A new Basic Expedition training course will be delivered by staff in order to support continued effectiveness in the DofE. All contracted staff are qualified in youth work (or can access the training course).

Staff are communicated with through the monthly 1-1 process, a new Youth SMT meeting forum and through informal meetings with the PYO. The PYO visits youth centres during opening hours to meet staff and observe youth work in progress. The service newsletter is issued at least quarterly in order to update stakeholders on progress.

Personnel Files are to be issued to the whole service once the new structure has been recruited to from January 2011. This will enable staff to keep all their CPD, appraisal 1-1 and business work plans in one place that can be used for supporting staff progression and development.

### Libraries

#### **Sickness Absence**

Sickness Absence has seen a significant improvement, with an average of 3.46 days lost so far per employee in 2010/11 (including 1 long term absence) compared with 6.55 days lost in 09/10.

#### **Performance Appraisals**

The target for 2010/11 is 100%, with approx 42% completed from April to September. Dates are being set for the remaining appraisals and follow ups.

### Communication

The departmental Management Team meets on a monthly basis, and there are regular team meetings/briefings for all members of staff. (eg Ruthin Library Staff Meeting, Archives Staff meeting)

### Denbighshire Excellence

The **Bookstart Team** received the (External) Customer Services Award at Denbighshire's first ever Excellence Awards Ceremony, whilst the **Records Management Team** reached the final shortlist of 3 for the (Internal) Customer Services Award. Out of nearly 100 nominations, it is excellent that two teams from the department were highlighted as examples of best practice across the authority.

## 2.3 Other resource requirements

### Leisure

**IMS Project** – DCC are the only authority in Wales not to have a front of house booking and management system in their Leisure Centres. Following the tender process, we have commissioned Xn Systems to install our system which is currently being “built” and will go “live” at Rhyl Leisure Centre in January. Roll out to the other sites will complete mid-March.

The system will save management time in collating information, Finance Dept. time in re-allocating income and improve the customer experience.

It will also allow us to introduce a Leisure Card with dual pricing to increase income.

**Development Partner** – we go to tender in January and aim to have the partner in place by April. This will allow potential investment in new facilities where the partner does the feasibility, design and business case. They fund the project and guarantee the construction cost.

This will allow us investment where our facilities are poor (Ruthin & Prestatyn) and generate additional income to reduce our subsidy.

### Youth

In order to improve monitoring of performance the service has procured a MIS that will help improve data collection and support management to further improve analysis of service performance, trends of participation of young people and potential gaps. All 6 North Wales services have procured (or in the final stages of procuring) the same system in order that regional comparisons can be made.

The service has bought and successfully implemented new Youth Bus provision in rural areas of the county and currently working through the building improvement programme (St Asaph and Ruthin). Denbigh YC has been relocated to temporary accommodation and feasibility plans are being considered for a multi agency facility in Denbigh through Tai Clwyd. The WAG

YS capital funding is now transferred into the 21 Century Schools funding programme.

### Libraries

#### **Assets**

**Prestatyn Library** is the weakest building in the Library Service portfolio. A two storey building from the 1960's, it presents a number of hazards to service users, with an open tread wooden staircase leading to the first floor children's library, no lift, no fire escape, wall to ceiling glazed panels and an old fashioned heating system located in the centre of the children's library. An internal application for feasibility funding in 2010/11 to explore options for future service delivery was unsuccessful. However, library provision in Prestatyn is now being considered as part of the Corporate Asset Management approach to the rationalisation of buildings and services.

**Rhyl Library** refurbishment commenced in August 2010, with £300,000 grant funding from the Assembly, via the CyMAL (Cymru Museums Archives and Libraries) Libraries for Life Library modernisation Capital Programme. A temporary library has been set up in the Art Gallery area, which is outside the scope of the refurbishment, and the expected opening date for the refurbished library is January 12<sup>th</sup>, 2011.

**Ruthin Archives.** In March 2010, The National Archives (TNA) acknowledged that considerable efforts had been made to bring the environmental conditions of the Archives within the recommended temperature and relative humidity levels as specified in BS 5454. They were "pleased with the improving results and now consider the environmental control in the building is as good as can be expected." This announcement enabled the authority (Environment Directorate) to claim the remaining £120,000 of the HLF grant, which had been withheld for 8 years whilst the environmental conditions were addressed. Unfortunately, further mould has been found (in October 2010) in areas uncontaminated until now, and Building Services are investigating options to avoid further contamination of statutory and irreplaceable records.

#### **ICT**

**Galaxy Stock Management System.** The Library Service's core business relies heavily on IT. In partnership with Flintshire, the integrated Galaxy Library Management System encompasses the ordering, receipting, cataloguing and circulation of stock across the two authorities, as well as providing public access to the online catalogue. The system server is housed with Flintshire's IT, and we have had grave concerns during the last 2 years about the capacity of Flintshire's network and level of IT support to allow the development of this essential aspect of our service in line with the Assembly's modernisation agenda.

Denbighshire issued a 12 month withdrawal notice from the partnership in March 2010, which escalated the issue to Director level in Flintshire.

Consequently, considerable progress has been made regarding upgrading the Library Management System, although there are still some concerns about Flintshire's commitment and capacity. (The opening of the refurbished library at Rhyl, for example, is dependent on the functionality of the upgraded Library Management System.)

### 3. Customer Engagement / Feedback

#### Leisure

**Leisure Locality Forums** – are run 6 monthly in each locality to bring together clubs and partners to share ideas and resources to enhance the local Leisure provision.

**Leisure Strategy (e-survey)** – as part of the current Leisure Strategy work, a survey has gone out to the public via the DCC website, Libraries, One Stop Shops, Leisure Centres, Youth Service, Sports Clubs and to Town & Community Councils. This runs for 3 weeks up to 3<sup>rd</sup> December and will feed into the Strategy.

**Sufficiency Reviews** – have been completed in each locality to assess existing leisure provision and future needs. The results will feed into our Leisure Strategy and assist with setting priorities. (A copy of the Rhyl / Prestatyn review is available on request – it runs to 55 pages).

**Complaints** – 3 complaints were registered in Q2 (2 in Q1). All low level regarding service (2 not upheld and 1 pending). We recently put all front line staff through complaints training with the emphasis on improving customer service to avoid complaints.

#### Youth

At a local level youth workers gain feedback on their provision through discussions with young people which is used during sessional evaluation. Programmes are adjusted according to young people's interests. This is central to the way the service works with young people.

At a service level an annual survey with YP is conducted and is due to be repeated in the spring term. The 2010 survey showed that 96% were satisfied that workers were friendly and approachable and 81% were satisfied with being consulted on their ideas and 80% satisfaction on being supported to make decisions in the youth work programme. The promotion of the Welsh language was the weakness in the survey (38% satisfaction) and the service responded to this through launching promotion of the Welsh language in partnership with the Urdd and Menter Iath in National Youth Work Week.

The service worked with 5,000 young people in schools during youth work week. Young people were informed about local youth activities in their areas.

The service took the lead in establishing Denbighshire's first Youth Council and young people are working with the PYO to establish local area Youth Forum events in order to enable more YP to engage in consultation with the youth service and other agencies. The youth council are currently conducting a survey with young people which is due to be completed at the end of the financial year.

The service has received positive comments from Lifelong Learning Scrutiny Committee, elected members and extending entitlement partners as a result of recent progress this year.

### Libraries

Users of the Record Office were consulted about the **Archive Service's opening hours**, and improvements (involving Monday closures, but access from 9.30 to 4.30 Tuesday to Friday) were introduced in April 2010.

Denbighshire's **Public Library User Survey** (adults) was undertaken in November 2009, resulting in 2,786 completed questionnaires.

**Denbighshire Residents Survey 2009.** Of those residents that expressed a view, 95% said they were satisfied with the Library Service provided by the Council.

95.7% of families surveyed agreed or strongly agreed that **Bookstart** made a positive difference to their family.

## 4. Risk assessment

### 4.1 Service Risk Register

#### Leisure & Youth

Risks are being managed and the new template is in the process of being updated following briefing from the Head of Audit. New risks need to include any threat to income generation (eg a low cost Fitness provider entering our market or DCC not proceeding with the Development Partner)

#### Libraries

Library Service and Archives Risk Register to be updated following recent repositioning of services. Both the Ruthin Craft Centre and the Arts Service have transferred from Environment to the Libraries and Archives Service area since November 1<sup>st</sup>.



### 5. Main points to Consider in Position Statement

#### Leisure

Good progress has been made over the past year. The management team has settled in following the restructure and is working effectively. Good progress has also been made against all of the WAO recommendations with only the Leisure Strategy outstanding.

It is recognised both internally and externally, the fundamental part Leisure Services plays in peoples lives in Denbighshire, and the significant impact it has on the delivery of other key services and strategic priorities within the authority.

Our staff management initiatives of improving the appraisal process, introducing monthly 1-1s and holding regular communication events have been well received and have led to improved performance. Our Active Lifestyles programmes have been well received by partners, our income is increasing, our standards are improving and our customer feedback has been good.

The quality of our service has been recently recognised by feedback received following the APSE workshop delivered on Transforming Services at their Seminar in June. The recent WAO report also recognised our progress.

Staff morale is good. Staff engagement will continue to be a priority as we continue to go through periods of change. The recent repositioning of services will allow us to integrate all work programmes into one Service Plan going forward.

#### Youth

Good progress has been made in stabilising and improving the service following the return to work of the PYO and the provision of management support through the new HoS for Leisure, Libraries and Community Development.

A new business plan has been established and agreed by Lifelong Learning Scrutiny Committee. Good progress has been made and Lifelong Learning Scrutiny Committee are pleased with this movement forward and have moved the requirement for quarterly reports to 6 monthly reports.. The new community youth worker structure has been agreed and currently being recruited to. The DofE completion rate has been managed. Outstanding completions have been 'mopped up' improving the completion rate from 22% to 57% (third in Wales).

The service plays a central role within the Youth Support Services Extending Entitlement group and taking the lead role in consultation and involvement of young people with this group.

It is recognised that the service is now a facilitator of provision and not simply a deliverer of youth work and the recruitment with DVSC to recruit, train and support volunteers is now well established.

The service will need to influence the 21 Century Schools programme in order to access future funding for building improvement.

The recent WAO report recognised the improvements made to date.

### Libraries

#### **Impact of reduced opening hours**

The 11.7% reduction in library opening hours were introduced in April, which, after 6 months is showing an impact of

- 6% reduction in library visits
- 7% reduction in use of public access ICT
- 2% increase in book issues
- 14% increase in online renewals
- 10% increase in online catalogue reservations

The new management and team structure was implemented in April, although there will be some further changes following the recent repositioning of services. A small number of official complaints have been received, although there is anecdotal evidence of customers unable to return their books or access the computers at certain times.

#### **Rhyl Library refurbishment**

The refurbishment of Rhyl Library is progressing as planned, although remedial works to the 47 lights were unexpected and caused a slight delay within the programme. The temporary library set up within the arts gallery area is working well, with visit figures down by only 25%, although issue figures have actually increased by 6%. The project specification is now greater than the original submission, although still within budget, and includes a number of ICT initiatives which CyMAL highlights as essential to the delivery of a modern library service. These include

- a self-service issue terminal
- introduction of public access wi-fi
- introduction of RFID for improved stock management
- and upgrading the library management system and online catalogue

#### **Raising the profile**

A number of successful profile raising events have taken place including:

- highest ever participation in the Summer Reading Challenge (46% of primary school children)

## Appendix 4

- grant funded Reading Mentors Project to encourage boys to read (involving School Improvement & Library Service)
- Bookstart Team awarded the first ever Denbighshire Excellence (External) Customer Services Award.
- Family Information Service won first prize for the best non-agricultural stand at the Denbigh and Flint Show in August
- 97% of FOI enquiries completed on time

### **Family Information Service**

The service is currently analysing the feedback from parents, childcare providers and businesses to the recent Childcare Sufficiency Audit in Denbighshire. Although the small team is one down as a result of a long term sickness absence, the development of the website is almost complete.

### **Archives and Records Management**

Good and positive response to the new opening hours introduced in April. Both services currently reviewing its future requirements in relation to the imminent efficiency agenda, the ongoing corporate review of information management, and the strategic national trends and direction as shared by CyMAL and the TNA (The National Archives).

**Pwyllgor Craffu Dysgu Gydol Oes**

**16 Rhagfyr 2010**

**Adroddiad gan Bennaeth Moderneiddio Addysg**

---

**Prydau Ysgol**

**1. Diben yr Adroddiad**

I gyflwyno gwybodaeth i'r Pwyllgor ynghylch polisiau awr ginio ysgolion mewn ysgolion uwchradd ac am y cynnydd a wnaed mewn perthynas â chynlluniau gweithredu ysgolion unigol a'r rhagolwg ariannol.

**2. Crynodeb Gweithredol**

Yn Ebrill 2010 derbyniodd y Pwyllgor adroddiad oedd yn darparu gwybodaeth am y niferoedd oedd yn cymeryd prydau ysgol a gofynnwyd am i ragor o wybodaeth gael ei chyflwyno mewn cyfarfod yn y dyfodol ynghylch y polisiau awr ginio mewn ysgolion uwchradd, a beth fyddai effaith gweithredu mentrau megis y *Rhyl Sandwich Vendor*.

**3. Deilliannau Craffu**

Bydd y Pwyllgor Craffu yn gallu nodi beth yw lefelau cyfredol y rhai sy'n cymeryd prydau ysgol ac yn cael gwybodaeth am bolisiau ysgolion mewn perthynas â'r awr ginio a'r sefyllfa ariannol.

**4. Argymhellion**

Bod y Pwyllgor yn nodi lefelau cyfredol y rhai sy'n cymeryd prydau ysgol a beth fyddai effaith gweithredu cynlluniau gwelliant a gwneud sylwadau neu argymhellion lle mae hynny'n briodol.

Bod y pwyllgor yn nodi trefniadau'r ysgolion uwchradd ar gyfer polisiau awr ginio ac yn gwneud sylwadau neu argymhellion lle mae hynny'n briodol.

Bod y Pwyllgor yn nodi'r sefyllfa rhagolwg ariannol ac yn gwneud sylwadau neu argymhellion lle mae hynny'n briodol

**5. Cefndir**

Mae'r Pwyllgor wedi nodi lefelau'r rhai sy'n cymeryd prydau ysgol eisoes; wedi rhoi ystyriaeth i fater prydau ysgol iach ac a ddylent fod yn flaenoriaeth i'r Awdurdod a sut y mae'r Swyddogion yn bwriadu rhoi sylw i'r diffyg.

O bersbectif Dysgu Gydol Oes cydnabyddir y bydd angen prysuro gradd y newid ym maes y Gwasanaethau Cefnogaeth ac yn sgil ailstrwythuro'r Gwasanaeth Moderneiddio Addysg mae adnoddau wedi cael eu symud i roi ffocws ar y Gwasanaethau Cefnogaeth o Fedi 2010.

## 6 **Polisiau Awr Ginio Ysgolion**

Rhodddwyd sylw i ymwybyddiaeth o bwysigrwydd cael Polisiau Awr Ginio mewn trafodaethau gyda Phenaethiaid Ysgolion Uwchradd. Mae'r holl ysgolion uwchradd wedi cadarnhau bod ganddynt bolisiau o'r fath. Ym mhob achos mae'r polisiau wedi cael eu darparu i rieni yn y Cytundebau Cartref-Ysgol. Er mwyn iddynt gael caniatâd i adael safle'r ysgol i fynd adref i gael cinio, rhaid i ddisgyblion ym mlynyddoedd 7-11 gael caniatâd ysgrifenedig gan eu rhieni a threfnwyd i roi cerdyn iddynt y bydd rhaid ei gyflwyno, os gwneir cais am hynny, i unrhyw athro neu oruchwyliwr awr ginio. Mae athrawon neu oruchwylwyr awr ginio yn gwarchod allanfeydd safleoedd yr ysgolion ac o bryd i'w gilydd yn gwneud y gwaith hwnnw yn y dref neu ar y ffyrdd sy'n arwain at siopau lleol. Rhaid derbyn bod adegau pan fydd disgyblion yn gadael safle'r ysgol heb ganiatâd, pan nad ydynt yn mynd adref ond yn hytrach i siopau lleol neu fannau eraill. Mae gofyn rhoi ystyriaeth i allu ysgolion i blismona polisiau o'r fath oddi mewn i lefelau staffio presennol; er mwyn i'r fath drefniadau fod yn effeithiol mae gofyn iddynt gael cefnogaeth lwyraf y rhieni.

Nid yw Prydau Ysgol a Pholisiau Awr Ginio wedi cael eu trafod gyda llywodraethwyr hyd yma ond mae'r eitem hon ar yr agenda ar gyfer Fforwm Cadeiryddion Llywodraethwyr yn y dyfodol.

## 7 **Cyllideb**

Mae'r cyfrif masnachu ar gyfer y gwasanaeth yn dangos, fel yr oedd y sefyllfa yn niwedd mis Hydref 2010, bod y diffyg yn llai nag oedd ar yr un pryd llynedd. Gan gynnwys Cymhorthdal blynyddol y Cyngor o £150k fel incwm, roedd y diffyg yn niwedd mis Hydref 2010 yn £8K. Llynedd, ar yr un adeg, roedd yn £53K. Gofynnir i'r Aelodau nodi bod y cyfrif masnachu arlwyo yn cynnwys incwm o tua £19k o'r ddarpariaeth a wneir i sicrhau arlwyo mewnol ar gyfer cyfarfodydd y Cyngor, cynadleddau a digwyddiadau hyfforddiant.

### **Fodd bynnag, mae'r gwasanaeth yn cadw'r ystyriaethau canlynol mewn cof:**

Y cyfnod hir o dywydd garw a gafwyd a'r effaith y gall hyn ei gael ar y niferoedd sy'n cymeryd prydau ysgol. Er enghraifft, bydd effaith cau ysgolion heb i hynny gael ei gynllunio ar Ddydd Gwener 26 Tachwedd wedi costio oddeutu £12k.

Yr hinsawdd economaidd presennol ac y gall rhieni ddewis lleihau eu gwariant trwy ystyried pecyn bwyd fel opsiwn i'w plant.

Y camau i sicrhau effeithiolrwydd a ddilynwyd gan yr Awdurdod a'r gyfarwydddeb arfaethedig mewn perthynas â darparu bwffes a lluniaeth mewn cyfarfodydd, cynadleddau a sesiynau hyfforddiant a'r effaith y gall hynny ei gael trwy leihau incwm y gwasanaeth.

Y cynnydd a ragwelir o tua 40% yng nghost brynu bwyd, mwy o bosibl os bydd y tywydd presennol yn parhau.

## 8 Cymeryd Prydau ysgol

Mae lefelau'r niferoedd sy'n cymeryd prydau ysgol wedi cael ei ystyried yn erbyn yr un cyfnod llynedd, sef o ddyddiad dechrau'r tymor ym mis Medi hyd at 20 Tachwedd 2009 a 19 Tachwedd 2010. Rhoddwyd ystyriaeth ac addaswyd er mwyn adlewyrchu effaith unrhyw ddyddiau hyfforddiant pan na fyddai prydau ysgol ar gael. Defnyddir nifer cyfartalog y prydau a arlwywyd a swm cyfartalog cyfanswm llawn y prydau a arlwyir bob dydd wedi ei rannu gyda chost pryd ysgol yn y sector uwchradd. Dyma'r dull mwyaf cywir i gyflwyno'r wybodaeth gan mai dim ond am eitemau unigol y mae disgyblion ysgolion uwchradd yn eu derbyn y maent yn talu.

Nifer y prydau ysgol a arlwyir yn erbyn nifer y disgyblion ar y gofrestr:

	<b>09/10</b>	<b>10/11</b>
Cynradd	61.84%	61.27%
Uwchradd	49.46%	53.63%
Arbennig	63.55%	67.82%

Bu cynnydd cyffredinol yn y niferoedd sy'n cymeryd prydau mewn ysgolion uwchradd, ond mae'n anodd priodoli'r cynnydd hwn i unrhyw un elfen ond mae'n debygol bod cyflwyniad y Grwpiau Gweithredu Maethiad Ysgol [GGMY] a'r cynlluniau gweithredu unigol, fel y ceir manylion amdanynt yn 8 yn rhwym o fod wedi cyfrannu.

## 9 Cynlluniau Gweithredu Ysgolion Uwchradd Unigol – Gweithredu Allweddol

Mae'r gwasanaeth wedi blaenoriaethu'r gwaith o gynyddu mynediad disgyblion, llif a rheolaeth ciwio trwy gyflwyno systemau talu Biometreg diarian yn ein hysgolion uwchradd. Yn ogystal gwelwyd yr amgylchedd fwya yn cael ei wella trwy addurno a brandio'r ardaloedd arlwy, y byrddau bwydlen, a'r arwyddion a thrwy greu opsiynau thematig neu ddewisiadau fel bariau pasta, bariau salad ac ardaloedd arlwy byrbrydau.

Yr amcan yw cynyddu apêl a phrofiad y disgybl er mwyn cynyddu'r niferoedd. Lle bynnag y bu hynny'n bosibl fe ddatblygwyd y cynlluniau trwy ymgynghori'n fanwl gyda'r ysgolion a bu datblygiad y GGMY yn gymorth o safbwynt y cyfranogi hwn.

Rhoddwyd ystyriaeth i natur y neuaddau bwyta a'r ffaith fod y rhan fwyaf o ysgolion yn gorfod defnyddio'r gofod bwyta ar gyfer gwersi neu weithgareddau a bod hyblygrwydd y gofod yn elfen bwysig.

Gofynnir i'r Aelodau nodi bod y cynlluniau hyn [ac eithrio'r gwaith sylweddol a wnaed yn Ninas Brân] wedi eu cytuno cyn i'r fethodoleg rheolaeth project corfforaethol gael ei chyflwyno ac na chytunwyd ar unrhyw fesuriadau deilliant penodol na threfniadau monitro. Mae'r Grantiau Awch am Fywyd a Gwelliant Ysgolion ill dau yn ffynonellau cyllid allanol sydd â meini prawf a bennir yn allanol. Mae cyllid Cyfalaf yn ddyraniad gan GSDd ar gyfer gwaith sy'n

ymwneud ag lechyd a Diogelwch ar gyfer ceginau a chyfarpar ceginau; cytunwyd ar y cyllid hwn fel dyraniad o £100k yn flynyddol am dair blynedd, 2009 -2012, ond mae'n parhau i fod yn amodol ar gymeradwyaeth ffurfiol gan y Cyngor ar gyfer dyraniad y flwyddyn olaf sef £100k ar gyfer 2011/2012.

- Ysgol Uwchradd Gatholig y Bendigaid Edward Jones – buddsoddiad o £111k wedi ei gyllido o gyfalaf CSDd. Cafodd y gegin ei hailwampio'n llwyr dros yr haf. GGMY yn weithredol gyda chyfarfodydd rheolaidd a diwrnod byw'n iach wedi ei drefnu'n ddiweddar.
- Ysgol Uwchradd Y Rhyl - Llynedd, 2009/2010, elwodd yr ysgol ar sail Prosiect *Canopy*, sef gwerth £230k o fuddsoddiad o'r Grant Gwella Adeiladau Ysgolion [GGAY], gyda chyfraniad o £30k o gyfalaf Sir Ddinbych er mwyn darparu hats fwyta allanol, man bwyta dan do a thirweddu perthynol. Mae'r ysgol wedi ei blaenoriaethu i dderbyn buddsoddiad o £70k yn y flwyddyn nesaf er mwyn ailwampio'r cownter arlwyo. I ganiatáu i hynny ddigwydd bydd gofyn cael gwared ag asbestos ac ail-wifro'r gegin. Mae'r trefniadau gyda'r gwerthwr preifat sy'n gweithredu'r safle wedi dod i ben ers Mai 2010. Mae'r GGMY yn weithredol gyda deilliannau cadarnhaol a bydd yn rhan o ddatblygu unrhyw gynlluniau newydd ar gyfer buddsoddi. Mae'r polisi amser cinio wedi ei gryfhau yn sgil penodi Pennaeth newydd.
- Ysgol Uwchradd Prestatyn - buddsoddiad o £35k o'r gronfa Awch am Fywyd i ailwampio'r ffreutur, gan gynnwys cyflwyno bar pasta a chownter salad a deli. Trefnwyd buddsoddiad pellach o £10k i uwchraddio i system ddi-arian Biometreg yn Ionawr 2011. Bydd hyn yn cynorthwyo gyda llif a rheolaeth ciwio. Mae'r ysgol a'r swyddogion moderneiddio addysg yn gweithio gyda'r gwasanaethau hamdden i gyfyngu mynediad disgyblion i beiriannau gwerthu yn y ganolfan hamdden. Maent hefyd yn cynnal trafodaethau gyda'r ysgol ynghylch Polisiau Awr Ginio a'r defnydd o fyrddau hysbysebu, defnyddio'r rhwydwaith teledu mewnol i hyrwyddo prydau ysgol ac i ddeall beth yw dewisiadau disgyblion yn ystod yr awr ginio. Er bod cynnydd wedi bod yn y niferoedd y mae'n parhau i fod yn isel mewn cymhariaeth gydag ysgolion uwchradd eraill. Gwaith i greu grŵp GGMY ar y gweill.
- Ysgol Glan Clwyd – Mae'r gegin a'r ffreutur wedi derbyn buddsoddiad yn ystod y 5 mlynedd diwethaf ac mae'r gwasanaeth yn disgwyl am ragor o wybodaeth am adeiladu newydd cyn gwneud unrhyw fuddsoddiad pellach. Mae'r niferoedd yn uchel yn yr ysgol hon o ystyried y cyfleusterau. Grŵp GGMY newydd gael ei ffurfio.
- Ysgol Brynhyfryd - £2.5k o fuddsoddiad eleni ar frandio ychwanegol, bwydlenni newydd a byrddau hyrwyddo ar gyfer y ffreutur ac ardal y cyntedd. Cafodd bathodynau ar gyfer Grŵp Gweithredu Maethiad yn yr ysgol eu prynu a'u cyflenwi. Mae'r system ddi-arian wedi ei huwchraddio i Fiometreg gyda buddsoddiad o £9.5K

- Ysgol Dinas Brân - Derbyniodd yr ysgol fuddsoddiad arwyddocaol o GGAY gyda chyfraniad o £250k o gyfalaf CSDd yn 2009 ar gyfer prosiect adeilad sylweddol ar gyfer creu cegin a chyfleuster bwyta newydd. Roedd y deilliannau i'r prosiect hwn yn ymwneud â chael gwared ar 4 o'r 6 dosbarth symudol a chynnydd o 10% yn y niferoedd o brydau ysgol. Mae'r dosbarthiadau symudol wedi eu symud oddi ar y safle a bu cynnydd o 11.5% flwyddyn ar ôl blwyddyn o gymharu gyda 2008 - 2009. Mae buddsoddiad pellach o £5-6k wedi ei ddiogelu ar gyfer brandio a byrddau bwydlen ayb yn Ninas Brân. Mae'r ysgol a'r grŵp GGMY wedi bod yn rhan o'r gwaith brandio ac wedi dewis y dyluniadau y maent yn eu ffafrio. Cyflenwyd bathodynau ar gyfer cynrychiolwyr GGMY.
- Ysgol Uwchradd Dinbych - Gwnaed buddsoddiad yn y brandio ar yr ardal arlwy, byrddau bwydlen newydd a gwnaed cyfraniad o £2k tuag at addurno'r ffreutur. Hyd yma ni lwyddwyd i sefydlu GGMY yn yr ysgol hon. Mae buddsoddiad o £9.5k ar gyfer uwchraddio'r system Ddi-arian i Biometreg ar y gweill erbyn y Flwyddyn Newydd.
- Wynebodd safleoedd Disgyblion Hŷn a Babandod Tir Morfa orwariant o £29k llynedd. Gan fod yr ysgol ar ddau safle mae angen dwy gegin ac mae hynny'n golygu costau staffio uchel. Bydd angen adolygu hyn mewn ymgynghoriad gyda'r ysgol.

Gosododd Rhwydwaith Perfformiad Cymdeithas Rhagoriaeth y Sector Cyhoeddus [CRhSC] Wasanaeth prydau ysgol Sir Ddinbych ymysg y 6 uchaf yn genedlaethol. O'r 55 Cyngor a gyflwynodd ddata gan Wasanaethau Arlwyo Sir Ddinbych y mae'r 2 ffigwr uchaf ar gyfer niferoedd yn derbyn prydau ysgol, y cymhorthdal isaf. Mae cymhareb y prydau a arlwyir yn erbyn yr oriau a delir i staff ymysg y chwech uchaf. Yn ychwanegol at hynny mae'r canlyniadau yn dangos bod y prisiau a delir am gyflenwadau gyda'r isaf ymhlith y Gwasanaethau Arlwyo hynny a gyflwynodd wybodaeth. Mae'r gwasanaeth ymhlith y goreuon o ran ymgynghori gyda rhanddalwyr a sicrwydd ansawdd.

## 10 **Gwaith yn y Dyfodol**

Mae'r Gwasanaeth Moderneiddio Addysg wedi ei ailstrwythuro ac adnoddau wedi eu dyrannu i wasanaethau cefnogaeth ers Medi 2010. Rhoddwyd blaenoriaeth i sefydlu Cytundebau Lefel Gwasanaeth [CLG] ar gyfer gwasanaethau cefnogaeth i ysgolion. Bydd y CLG yn datgan yn eglur beth yw hyd a lled y gwasanaeth, lefelau'r gwasanaeth a'i gyfrifoldebau. Yn ogystal rhoddir sylw i'r ystyriaethau a'r fframwaith deddfwriaethol y mae gofyn i'r gwasanaeth weithio oddi mewn iddynt ac unrhyw sail ar gyfer codi tâl ar ysgolion lle mae hynny'n berthynol.

Mae'r Gwasanaeth Arlwyo yn un cymhleth ac yn ymgorffori darparu prydau ysgol, ond mae hefyd yn cynnwys hyrwyddo prydau iach, cyfranogiad, datblygiad bwydlenni a ryseitiau, dadansoddiad maethol, rheolaeth staff a chyfleusterau, hyfforddiant a lifrai, pryniant, cynnal a chadw offer a chydymffurfio gyda gofynion deddfwriaethol ac lechyd a Diogelwch. Yn



ychwanegol at hynny, mae'r gwasanaeth yn datblygu cynlluniau gwelliant, yn ceisio cyllid ac yn rheoli gweithrediad.

Bydd datblygiad y CLG yn cynorthwyo ysgolion i ddeall beth yw hyd a lled y gwasanaeth ac yn egluro nifer o faterion sy'n peri pryder iddynt; yn dirprwyo cyfrifoldebau ac unrhyw ddirprwyo /ddyrranu megis prydau ysgol am ddim neu gyfleusterau cegin a bwyta a threfniadau ar gyfer cyfleustodau. Yn ogystal, bydd drafftio'r CLG yn arenwi pa opsiynau eraill sydd ar gael y gall y gwasanaeth neu'r ysgolion eu datblygu a'u gweithredu yn fwy effeithiol yn y dyfodol a thrwy hynny gyfrannu tuag at ostwng unrhyw ddiffyg sy'n parhau.

Bydd ystyriaeth yn parhau i gael ei roi i blismona polisiau awr ginio, deall beth yw dewisiadau disgyblion [e.e. beth mae disgyblion yn ei geisio os nad ydynt yn cael cinio ysgol] a'r cynigion neu'r gystadleuaeth yn lleol.

Bydd y Gwasanaethau Arlwyo a'r ysgolion yn parhau i ddadansoddi'r niferoedd sy'n derbyn cinio ysgol, i arenwi strategaethau i gynyddu'r niferoedd a lleihau'r gwariant trwy gyfrwng cynlluniau gweithredu ysgolion unigol ar gyfer y niferoedd sy'n cymeryd prydau, pryniant a strategaethau staffio. Bydd y Cydlynwyr Ysgolion Iach a'r grwpiau GGMY yn parhau i gael eu dwyn i mewn i ddatblygu'r cynlluniau a chynhyrchu syniadau.

Bydd swyddogion Moderneiddio Addysg yn ystyried effaith addysgol unrhyw waith gwella megis gwelliant ym mhresenoldeb prynhawniau ac yn gweithio gyda swyddogion gwelliant ysgolion ac ysgolion i sefydlu unrhyw ddangosyddion eraill y mae modd eu monitro. Mae'r Swyddogion yn ymwybodol o'r angen i ddangos bod unrhyw fuddsoddiad yn cyfrannu tuag at well deiliannau ym meysydd dysgu ac addysgu.

## 11. Yr Ymgynghori a wnaed

Rheolwyr y Gwasanaeth Arlwyo  
Tîm Rheolaeth Prosiect Corfforaethol  
Swyddogion Cyllid

## 12. Goblygiadau i Unrhyw Feysydd Polisi Eraill

- Bydd gweithredu'r cynlluniau gwelliant yn sicrhau y bydd y ddarpariaeth prydau ysgol yn cyfrannu tuag at y Fenter Awch am Fywyd.
- Bydd dyrannu'r adnodd yn yr adran Moderneiddio Addysg yn arwain at gynnydd yng ngraddfa newid ac yn sicrhau bold yr Awdurdod yn gwneud yn fawr o'i adnoddau.

## Swyddog Cyswllt:

Jackie Walley – Pennaeth Moderneiddio Addysg

**Pwyllgor Archwilio Dysgu Gydol Oes**

**16 Rhagfyr 2010**

**Adroddiad gan y Swyddog Effeithiolrwydd Perfformiad  
Ysgolion – Anghenion Dysgu Ychwanegol a Chynhwysedd**

---

**Diweddariad Ysgolion Arbennig**

**1. Pwrpas yr Adroddiad**

Pwrpas yr Adroddiad yw:

Sicrhau fod y Pwyllgor yn cadw ar y blaen i ddatblygiadau ynghylch Ysgolion Arbennig yn Sir Ddinbych ac ynghylch problemau datblygu ar safle Hyfrydle.

**2. Y Rheswm dros Gyflwyno'r Adroddiad**

Cyflwynir yr adroddiad hwn ar gais y Pwyllgor er mwyn sicrhau fod y Pwyllgor yn cael gwybod am y datblygiadau ynghylch y ddwy ysgol.

**3. Canlyniadau Archwilio**

- Fod y Pwyllgor yn cael gwybodaeth ynghylch problemau presennol y ddwy ysgol arbennig a'u safleoedd.

**4. Diweddariad**

Daeth yr adolygiad Ysgolion Arbennig i ben fis Mehefin 2009 pan gyflwynwyd adroddiad i'r Pwyllgor hwn. Y mae yna, fodd bynnag, nifer o broblemau y mae'r Pwyllgor yn dal i ofyn am ragor o wybodaeth yn eu cylch. Mae'r adroddiad hwn yn ceisio talu sylw i'r problemau hynny a rhoi adroddiad pellach ar ddatblygiad ein hysgolion arbennig.

**Ysgol Plas Brondyffryn**

Cafodd Ysgol Plas Brondyffryn archwiliad ardderchog y llynedd gan dderbyn chwe gradd un ac un gradd dau, sy'n llwyfan cadarn ar gyfer symud ymlaen. Ar hyn o bryd mae nifer o weithgaredd positif yn cael eu datblygu. Mae crynodeb o'r prif ganlyniadau yn yr atodiad

- Y Gwasanaeth Ymestyn Allan. Mae'r ysgol yn dal i gynnig cefnogaeth i ysgolion ac, hefyd, eleni mae'n cynnig hyfforddiant cynhwysfawr i athrawon.

- Rock House. Symudodd y ddarpariaeth ôl 16 o Rock House yng nghanol Dinbych i'r safle uwchradd. Golyga hyn nad oes yn rhaid i blant a phobl ifanc symud ond unwaith o un safle i'r llall. Bydd y rhai gydag anawsterau dysgu arwyddocaol yn symud o'r safle gyntaf i Dŷ'r Ysgol a bydd y rhai sy'n fwy abl yn symud o'r safle gynradd i'r safle uwchradd. Mae'r safle uwchradd yn cynnig darpariaeth debyg i'r hyn a geir mewn ysgolion uwchradd ac mae cyswllt da gydag Ysgol Uwchradd Dinbych yn ogystal â chysylltiadau rhagorol â'r gymuned a'r coleg lleol.
  - Y Panel Ymgynghorol. Mae'r Awdurdod wedi gwneud, ac mae'n dal i wneud, ymdrechion glew i sicrhau lle haeddiannol Ysgol Plas Brondyffryn fel canolfan ranbarthol ar gyfer Awtistiaeth.
1. Gwahoddwyd Penaethiaid Cynhwysedd Addysg i'r ysgol fis Hydref 2009
  2. Gwahoddwyd Penaethiaid Gwasanaethau Plant i'r ysgol fis Mawrth 2010

O ganlyniad, ar ôl dau gyfarfod o'r Bwrdd Rhanbarthol, ail enwyd y Panel Ymgynghorol. Mae'r aelodaeth a'r Cylch Gorchwyl yn yr atodiad. Datblygwyd Cynllun Gweithredu yn y cyfarfod diwethaf ac mae'r Cynllun hefyd yn yr atodiad.

3. Mae'r Corff Llywodraethu'n gobeithio penodi pennaeth parhaol i'r ysgol fis Medi 2011.

### **Tir Morfa**

Datgloi Potensial - Mae Tir Morfa'n dal i ddatblygu cysylltiadau gyda'r brif ffrwd ac mae ei rhaglen Ymestyn Allan hefyd yn llwyddiannus iawn. Mae'n brysur ar hyn o bryd yn ystyried y posibilrwydd o ddatblygu Canolfan Technoleg Cyfathrebu Cynorthwyol yn yr ysgol.

Mae'r Prifathro, sydd wedi bod yno ers tair blynedd ar hugain, yn ymddeol y Nadolig hwn. Dilynodd yr ysgol broses benodi'r Sir a'r ymgeisydd llwyddiannus oedd y Dirprwy Bennaeth presennol.

Mae'r ysgol yn dal yn bryderus nad yw'r cynlluniau ar gyfer cwblhau'r ysgol yn glir. Y bwriad, o dan Moderneiddio Addysg, yw cynnwys yr ysgol yn Ysgol Uwchradd newydd y Rhyl. Mae'r cynlluniau hyn yn rhan o gyflwyniad y Cyngor ar gyfer Cyllid Cyfalaf ac Ysgolion yr 21ain Ganrif.

### **Safle Hyfrydle**

Ar hyn o bryd mae tri adeilad yn wag.  
Hyfrydle  
Tal y Fan  
Y Lodge

## Hyfrydle

Ar adeg ysgrifennu'r adroddiad hwn, nid oedd Bwrdd Iechyd Prifysgol Betsi Cadwaladr wedi llofnodi unrhyw waith papur i gadarnhau ei diddordeb yn adeilad Hyfrydle. Fodd bynnag, mae Bwrdd Prosiect Canolfan Datblygu Plant yn dal i gyfarfod ac mae wedi paratoi cynlluniau lloiau ac yn gweithio i agor fis Ionawr 2012. Mae'n gweithio ar y rhagdybiaeth y bydd arian yn cael ei ryddhau fis Ebrill ac y gellir cyflwyno ceisiadau cynllunio'r adeg hynny.

## Y Lodge

Yn ystod y mis diwethaf, cyflwynodd C-SAW/Autism Initiatives gais ffurfiol ynghylch yr adeilad. Mae hyn wedi'i gymeradwyo gan Lywodraeth Cynulliad Cymru ac mae Penawdau'r Telerau wedi'u rhannu. Deallir fod Autism Initiatives wedi gwneud cais am arian loteri i helpu gydag adnewyddu'r adeilad.

Mae Tal y Fan yn dal yn wag.

## 5. **Argymhellion**

Fod y Pwyllgor Archwilio Dysgu Gydol oes yn ystyried y problemau sy'n cael eu codi yn yr adroddiad hwn ac yn cyflwyno sylwadau yn ôl y gofyn.

### **Swyddog Cyswllt:**

Eirwen Vogler, Swyddog Effeithiolrwydd Perfformiad Ysgolion – Anghenion Dysgu Ychwanegol a Chynhwysedd

### **Atodiadau**

Crynodeb o Adroddiad Ysgol Plas Brondyffryn  
Cylch Gorchwyl y Bwrdd Ymgynghorol Rhanbarthol  
Cynllun Gweithredu – Bwrdd Rhanbarthol

A summary of the main findings of the ESTYN Report 21 06 10  
Ysgol Plas Brondyffryn

Ysgol Plas Brondyffryn is very effective in the way it meets the needs of its learners as a result of consistent and skilled implementation of up-to- date approaches by all staff. Throughout the school, there are many outstanding features that together ensure that learners increasingly improve their personal and educational skills as they progress through the school. By reaching school leaving age, they are very well prepared for moving on to adult life with high levels of confidence, competence and maturity, according to their individual needs and abilities.

Table of grades awarded

Key Question	Inspection grade
1. How well do learners achieve?	Grade1
2. How effective are teaching, training and assessment?	Grade 1
3. How well do the learning experiences meet the needs and interests of learners and the wider community?	Grade 1
4.How well are learners cared for, guided and supported?	Grade 1
5. How effective are leadership and strategic management	Grade 1
6. How well do leaders and managers evaluate and improve qualities and standards?	Grade 2
7. How efficient are the leaders and managers using resources	Grade 1

The inspection team did not agree with the school’s grading for six of the seven grades in its self evaluation Report (SER). However, the SER was completed soon after a period of significant disruption to the school’s leadership and management and a newly formed Senior Leadership Team being established. Consequently many of the appropriate plans and procedures introduced had not been sufficiently embedded to enable confident judgements on their effectiveness. During the inspection, the team recognised outstanding feature in the current provision and these are reflected in the above table of grades. The school, however, was confident in allocating Grade 1 to Key Question 4”How well are learners cared for, guided and supported? matching the Inspectors judgement.

**Standards**

It is inappropriate to make comparisons between learners’ attainments and national averages due to the nature, severity and complexity of learners special and educational needs.

From 78 lessons observed, the grades fro standards achieved were as follows

Grade1	Grade 2	Grade 3	Grade 4	Grade 5
24.4%	74.4%	1.2%	0%	0%

Overall the proportion of lessons where the standards of pupils ‘achievement is grade 2 or better is 98.8%. This is above the average 92% for special schools and the 24.4% judged at grade 1 compares well with the national average of 27% as presented by Her Majesty’s Chief Inspector of Schools (HMCIs) report (2007-8)

There are often outstanding features in the levels of learners ‘achievements. In virtually all lessons observed, learners were successful in achieving their learning targets both relating to the subject area and to the personal targets.

Learners of all ages and abilities develop very good attitudes to their work> learners ‘achievements in the key skills of literacy, numeracy and information and communication technology and in particular in their personal, social and behavioural skills were consistently outstanding. All pupils make excellent progress in their social and moral skills. Outstandingly the learners increasing self awareness enables them to significantly overcome their ASD behaviours and attitudes as they progress through the age

groups. The majority of pupils achieve high levels of independence, maturity, confidence and competence. The successful achievement of these skills ensures that by the time they reach school leaving age, students are very well prepared for moving on to further education and training.

Attendance levels are good and compare well with attendance levels in mainstream schools despite the number of learners that have recurring medical needs.

Attendance levels are above the national average rates for special schools. Nearly all absences are health related including a few which are long term. Nearly all learners are punctual and lessons start on time.

### **The Quality of education and training**

The quality of teaching in the 82 lessons observed was judged as follows

Grade1	Grade 2	Grade 3	Grade 4	Grade 5
40%	53%	7%	0%	0%

Teachers consistently provide a high quality of teaching across nearly all subjects

There are good or outstanding features in many of these lessons, including establishing a highly positive and supportive teaching and learning environment, high quality interactions to engage the needs and interests of learners, the use of a range of communication strategies to ensure learners understand and respond appropriately, effective management of learners behaviour, showing expertise in ASD and good use of appropriate approaches and strategies and adapting lesson targets and strategies to ensure learners involvement in tasks and activities.

The supportive relationships which are apparent in the lessons and in all other activities successfully motivate learners towards very positive and enthusiastic attitudes towards their activities. Appropriate opportunities are given for learners to make choices and make decisions, promoting thinking skills. A high level of consistency is achieved between the school and the residential hostel in the effective use of pupil management practices and in the approaches to developing learners' key personal social and communication skills

Most lessons across all key stages are thoroughly planned, show good progression and continuity from previous learning

Parents are kept informed about progress, contribute towards reports and are invited to attend Annual Reviews.

Outstandingly the school provides learning experiences that meet the range of learners' needs and abilities at all ages and stages

The school and the residential hostel make very good use of the local community to provide learners with real and meaningful experiences that greatly enrich and enhance their learning. Excellent links with employers, the local colleges, Careers Wales and their progressive programmes of work experience greatly benefit learners.

### **Leadership and Management**

Outstandingly the Acting Head Teacher's vision for the school has been shared and agreed and there are common values, aims and high expectations throughout the school and residential provision. This has resulted in staff becoming highly motivated and a strong sense of teamwork being evident in all classes and departments.

The Acting Head Teacher and the Head of Care have forged strong links between the school and the residential facility.

The school has excellent partnership links with all stakeholders and is well supported in the local community.

The school plans to extend very good arrangements for the performance management of teachers to the appraisal of support staff

The school Governors have worked very effectively in support of the school development and improvement. They gain excellent first hand knowledge of the school's strengths and development needs and play a key role setting the strategic direction for the school and challenging targets for school improvement.

There are many good and outstanding features to the way in which the school manages and uses its accommodation and resources

The range and quality of the accommodation at the school and the residential hostel is now outstanding.

Robust systems are in place for financial management ensuring that the school's priorities for development are sufficiently resourced.

However the school do not make the best use of the available data on pupils and students' progress and attainments.

### **Recommendations**

Develop further the good practice that already exists in the assessment of learners' progress by ensuring it is consistently applied throughout the curriculum.

Establish more comprehensive self evaluation processes, including making the best use of the good assessment data in the identification of the schools strengths and weaknesses so that future priorities for improvement are more clearly founded in the learning outcomes of learners

Stabilise and secure the school leadership

## Ysgol Plas Brondyffryn – Advisory Panel

### Terms of Reference

This Board is set up to develop Ysgol Plas Brondyffryn as a Regional Centre of excellence.

#### **Principles**

The Board will-

- Work together to identify areas for development.
- Acknowledge that all partners will be equally valued and their contribution respected.
- All members share a long term commitment to the work of the Board.
- Communicate effectively with openness and transparency.

#### **Responsibility of the Board**

The Board will have responsibility for-

- Supporting the school in developing its provision for the North Wales Region.
- Supporting the school in developing its expertise in meeting the needs of children and young people with Autism.
- Identify areas where partnership working can be strengthened.
- Identify areas of future training needs for the school.
- Develop a joint training programme for the Region.

#### **Operating Principles**

- The Panel is an advisory group to the school and its governing body.

#### **Meetings**

To be held quarterly.

#### **Membership**

Isabel Barros Curtis	Acting Head Teacher of Plas Brondyffryn
John Rogerson	Chair of Governor
Eirwen Vogler	LEA Officer
Bethan Perkins	SNAP
Pauline Roberts	NAS
Maggie Bowen	Autism Cymru
Yvonne Harding	Betsi Cadwaladr University Health Board
Graham Edwards	Chair of North Wales Inclusion Officers
Mair Read	Education Officer - Anglesey
Carol Salmon	Social Services
Sharon Walters	Welsh Assembly Government
John Rogerson	Governor
Michael Duke	Educational Psychology
Richard Hastings	Bangor University College
Julie Moss	Denbighshire Social Services



## **ACTION PLAN** **For Regional Panel**

<b>ACTION</b>	<b>BY WHOM</b>	<b>TIMEFRAME</b>	<b>OUTCOME</b>
To distribute leaflet to Health / Social Services with information on costs, value for money and emphasising regional nature of schools.	School Local Authority	January 2011	
To ensure YPBD has central role in Regional ASD Stakeholder Group	Sharon Walters ASD lead officers	Next stakeholders meeting  <b>Agreed to attend for a 10 minute talk on 30.11.10.</b>	
To begin a programme of networking across the region – school and LA to develop Action Plan on networking, Outreach and sharing expertise.	School Local Authority	Action Plan and First Actions completed by next meeting 21.03.11.	
To invite the Head of Ysgol Gogarth to next meeting	Local Authority		
To discuss / raise regional role of YPBD and how it can be developed.	North Wales Inclusion Officers Meeting	Report back by 21.03.11.	
To secure an invitation to the Heads of North Wales Children's Services Meetings	Local Authority Carol Salmon – Flintshire SS	Report back by 21.03.11.	

To develop links with Health ASD Projects.	Local Authority BCU Sharon Walters		
To develop links with Bangor University Psychology Department	Richard Hastings Isabel Barros – Curtis		
To review early years provision for ASD to explore links with Bangor University.			
To plan for a conference / training day at YPBD to involve all stakeholders.	Local Authority to produce proposal	By 21.03.11.	

**Pwyllgor Archwilio Dysgu Gydol Oes**

**16 Rhagfyr 2010**

**Adroddiad gan Bennaeth Llyfrgelloedd ac Archifdai**

---

**Gwasanaeth Llyfrgell: diweddariad ar effaith cwtogi ar oriau agor**

**1. Pwrpas yr Adroddiad**

Gofynnodd Aelodau'r Pwyllgor Archwilio Dysgu Gydol Oes am yr wybodaeth ddiweddaraf ar effaith yr oriau agor newydd ar y gwasanaethyn dilyn cwtogi'r oriau mewn 6 o 8 llyfrgell yr awdurdod ym mis Ebrill 2010.

**2. Crynodeb Gweithredol**

Bu gostyngiad o 14.4% (tua 55,000 ymweliad) yn nifer yr ymweliadau ers cwtogi 11.7% ar oriau agor o fis Ebrill 2010. Fodd bynnag, bu cynnydd bychan o 2% (tua 9,000 o gyflwyniadau) yn nifer y llyfrau a defnyddiau llyfrgell eraill a gyflwynwyd o fis Ebrill tal fis Medi, a bu cynnydd o 24% (cyfanswm o tua 1,900 o drafodion) yn nifer y trafodion ar lein (ceisiadau am lyfrau ac adnewyddu eitemau ar fenthyg).

**3. Canlyniadau Archwilio**

Fod Aelodau'r Pwyllgor Archwilio yn ymwybodol o effeithiau cwtogi ar oriau agor ar ddarpariaeth y gwasanaeth ledled y Gwasanaeth Llyfrgelloedd.

**4. Argymhellion**

4.1 Fod y Pwyllgor Archwilio yn nodi'r tueddiadau diweddaraf yn y defnydd o llyfrgelloedd Sir Ddinbych.

4.2 Fod y Pwyllgor Archwilio'n cymeradwyo cynnwys Adroddiad Blynyddol 2009 / 10 y Gwasanaeth Llyfrgelloedd (gweler Atodiad 1) sydd wedi'i gyflwyno i CyMAL.

**5. Cefndir**

Oriau agor newydd

- 5.1 Daeth Adolygiad Gwasanaethau Llyfrgelloedd 2009 / 10 i'r casgliad fod y gwasanaeth yn "cael ei redeg yn dda, yn effeithiol ac yn effeithlon. Nid yw'n wasanaeth sy'n methu nac yn un a ddylai dalu sylw i broblemau perfformiad neu ddiffyg arloesedd." Roedd yr Adolygiad yn canolbwyntio'n gyffredinol,

fodd bynnag, ar sut i leihau gofynion referniw'r Gwasanaeth Llyfrgelloedd o £90,000 o 2010 ymlaen.

- 5.2 Cytunodd y Cabinet ym mis Hydref 2009 â'r cynnig i ail strwythuro'r tîm rheoli a chwtogi ar oriau agor y Gwasanaeth Llyfrgell o 11.7% (37 awr yr wythnos) o fis Ebrill 2010 ac o ganlyniad gael arbedion effeithiolrwydd terfynol o £77,000.
- 5.3 Mae patrwm newydd o oriau agor wythnosol a gafodd ei gyflwyno o 6 Ebrill 2010 fel a ganlyn:

Llyfrgell	Oriau'r wythnos 2009 / 10	Oriau'r wythnos 2009 / 10	% gostyngiad
Corwen	34	26	23.5%
Dinbych	44.5	38.5	12.3%
Llangollen	36.5	36.5	-
Prestatyn	44.5	38.5	13.4%
Rhuddlan	33	26	21.2%
Y Rhyl	47	47	-
Rhuthun	45.5	38.5	13.1%
Llanelwy	35	31.5	10%
<b>CYFANSWM</b>	<b>320</b>	<b>282.5</b>	<b>11.7%</b>

#### Adborth a thrafodaeth.

- 5.4 Dim ond pedair cwyn swyddogol a gafwyd hyd yma ynghylch cwtogi oriau agor, dwy mewn perthynas â Llyfrgell Dinbych, ac un yr un ynghylch Rhuthun a Chorwen.
- 5.5 Mae adborth oddi wrth staff llyfrgelloedd ar draws yr awdurdod yn awgrymu fod trigolion lleol a defnyddwyr y gwasanaeth llyfrgell i'w gweld yn derbyn fod gwasanaethau llinell flaen yn sicr o gael eu heffeithio gan gwtogi gwariant yr awdurdod lleol ac felly yn methu â gweld y byddai cwyno'n swyddogol yn dylanwadu ar nac yn gwyrddroi penderfyniadau sydd eisoes wedi'u gwneud.

#### Adnewyddu Llyfrgell y Rhyl

- 5.6 Fis Ebrill, rhoddodd Llywodraeth Cynulliad Cymru grant o £300,000 ar gyfer adnewyddu Llyfrgell y Rhyl – llyfrgell fwyaf a phrysraf Sir Ddinbych a'r ail fwyaf yng ngogledd Cymru. Bydd yr adnewyddu, a ddechreuodd ddiwedd Awst, yn rhoi gwedd gwbl newydd ar y llyfrgell, bydd yn cynnwys gosod y dechnoleg ddiweddaraf megis WiFi a therfynell hunan wasanaeth a moderneiddio a gwella lefel y gwasanaeth i'r gymuned leol yn unol â strategaeth moderneiddio CyMAL, Llyfrgelloedd am Oes.
- 5.7 Er mwyn sicrhau fod y gwasanaeth yn parhau tra bod dau lawr y llyfrgell yn cael eu hadnewyddu, sefydlwyd gwasanaeth dros dro yn Oriel Gelf y Llyfrgell nad yw'n cael ei heffeithio gan yr adnewyddu. Mae'r gwasanaeth cymharol gyfyngedig hwn hefyd wedi effeithio ar ffigurau defnydd cyffredinol y Llyfrgell yn ystod y cyfnod Ebrill i Fedi.

## Proffil defnyddwyr llyfrgelloedd

- 5.8 Ceir manylion yn y tablau canlynol, o Arolwg PLUS Oedolion (*Public Library User Survey*) fis Tachwedd 2009, o oedolion o ddefnyddwyr yn ôl ystod eang o oedran a hefyd wybodaeth arwyddocaol arall ynghylch sut y mae defnyddio llyfrgelloedd yn effeithio ar unigolion mewn cymunedau lleol.

**Tabl 1: Grŵp oedran** (Cyfanswm yr ymatebion i'r cwestiwn hwn: 2,509)

Grŵp Oedran	%	Sylwadau
75 +	11%	33% o oedolion dros 65 yn defnyddio llyfrgelloedd
65 – 74	21%	
50 – 64	24%	
25 - 49	35%	56% o oedolion dros 50 yn defnyddio llyfrgelloedd
16 – 24	9%	

**Tabl 2: Gweithgar / segur yn economaidd** (Cyfanswm yr ymatebion: 2,634)

Gweithgar / segur yn economaidd	%	Sylwadau
Wedi Ymddeol	36%	63% o ddefnyddwyr llyfrgelloedd yn economaidd segur
Mewn addysg lawn amser	5%	
Di-waith	8%	
Salwch / anabledd parhaol	7%	
Edrych ar ôl y cartref neu deulu	7%	
Cyflogedig llawn amser	20%	37% o ddefnyddwyr llyfrgelloedd yn economaidd weithgar
Cyflogedig rhan amser	11%	
Hunangyflogedig	6%	

**Tabl 3: defnyddwyr gydag anabledau / cyflyrau iechyd** (Cyfanswm yr ymatebion: 2,244)

Defnyddwyr gydag anabledau / cyflyrau iechyd	%	Sylwadau
Symudedd	12%	Mae 30% o ddefnyddwyr llyfrgelloedd yn ystyried eu hunain â rhyw fath o anabled / cyflwr
Clyw	8%	
Golwg	8%	
Defnyddio'r dwylo / bysedd	5%	
Anabledau Dysgu	4%	
Iechyd Meddwl e.e. iselder	7%	
Arall	1%	
Dim	70%	

**Tabl 4: Roedd defnyddio'r Llyfrgell o gymorth gyda...**  
Cyfanswm ymatebion i'r cwestiwn hwn: 2,612

Roedd defnyddio'r Llyfrgell o gymorth gyda...	%	Sylwadau
Iechyd	20%	
Hamdden	64%	
Teulu / Perthnasau	16%	

Arall	7%	
Gwaith	33%	
Astudio	48%	
Cartref ac aelwyd	30%	

### Crynodeb o Berfformiad y Gwasanaeth Llyfrgelloedd 2009 / 10

5.9 Ceir dadansoddiad manwl yn Adroddiad Blynyddol y Gwasanaeth Llyfrgelloedd (gweler Atodiad 1) o sut y bu'r gwasanaeth yn perfformio yn 2009 / 10 yn erbyn y 14 o Safonau a'r 13 o Ddangosyddion Perfformiad yn Fframwaith Perfformiad y Cynulliad ar gyfer llyfrgelloedd cyhoeddus yng Nghymru. Erbyn hyn mae CyMAL yn cydnabod bod y gwasanaeth, yn ystod 2009 / 10, wedi:

- Cyfarfod â 10 o'r 14 o Safonau (cyfartaledd Cymru yw 9, yr uchaf yw 13 a'r isaf yw 6). Mae hyn yn cynnwys oriau agor, ystod y gwasanaethau TGCh, bodlonrwydd cymunedol, ceisiadau am wasanaeth, agenda hawl am ddim ayb.
- Cyfarfod yn rhannol ag 1 safon (graddfa adnewyddu stoc)
- Heb gyfarfod â 3 safon (gwariant ar lyfrau, ychwanegiadau at stoc a lefelau staffio cyffredinol)

5.10 O ran y 13 o Ddangosyddion Perfformiad, roedd Gwasanaeth Llyfrgelloedd Sir Ddinbych yn:

- Ail uchaf o ran yr awdurdod llyfrgelloedd sy'n denu'r nifer mwyaf o ymwelwyr, gyda 8,195 o ymweliadau fesul 1,000 o boblogaeth
- Pedwerydd uchaf gyda 541 o aelodau llyfrgelloedd fesul 1,000 o boblogaeth
- Pumed uchaf gyda 6,096 o eitemau wedi'u cyflwyno fesul 1,000 o boblogaeth
- Pumed uchaf o ran nifer y bobl yn cyfranogi mewn digwyddiadau'r gwasanaeth llyfrgelloedd (163 fesul 1,000 o boblogaeth)
- Pumed uchaf o ran gwariant net ar £18,140 fesul 1,000 o boblogaeth (er bod hyn yn cynnwys costau Gwasanaethau Cymorth o £256,853 a sybsidi o lety rhad ac am ddim i'r Gwasanaeth Celfyddydau, y Gwasanaeth Amgueddfeydd a Gwasanaeth Canolfan Groeso Llangollen, a amcangyfrifir sydd tua £80,000)
- 17eg safle ar % cyfanswm cyllideb llyfrgelloedd a wariwyd ar stoc (islaw cyfartaledd Cymru)
- 12fed safle o ran % gwariant yr awdurdod lleol a aeth ar y gwasanaeth llyfrgelloedd

## 6. **Effaith ar ddefnydd llyfrgelloedd o fis Ebrill tan fis Medi 2010**

### Ymweliadau

6.1 Sir Ddinbych oedd yr awdurdod llyfrgelloedd sy'n denu'r ail fwyaf o ymwelwyr yng Nghymru 2009 / 10. Fodd bynnag, yn ystod chwe mis cyntaf 2010, bu

gostyngiad o 14.4% (tua 55,000) mewn ymweliadau â llyfrgelloedd o gymharu â'r un cyfnod y llynedd.

<b>Llyfrgell</b>	<b>% cwtogi ar oriau agor</b>	<b>% gwahaniaeth mewn ymweliadau â'r llyfrgell</b>
Corwen	-23.5%	-35%
Dinbych	-12.3%	+3.6%
Llangollen	0	-6.5%
Prestatyn	-13.4%	-12.2%
Y Rhyl	0	-25.4%
Rhuddlan	-21.2%	-17.2%
Rhuthun	-13.1%	+2%
Llanelwy	-10%	-12.7%
	<b>-11.7%</b>	<b>-14.4%</b>

#### Llyfrau a defnyddiau llyfrgell eraill a gyflwynwyd

- 6.2 Er gwaetha'r gostyngiad mewn ymweliadau â llyfrgelloedd, bu cynnydd bychan cyffredinol o 2% (tua 9,000 o gyflwyniadau) yn nifer y defnyddiau llyfrgell a aeth allan o fis Medi tan fis Medi, yn amrywio o ostyngiad o 3% yng Nghorwen i gynnydd o 7% yn Rhuthun.

#### Her Darllen yr Haf

- 6.3 Yn ystod haf 2010, bu mwy nag erioed o bobl yn cymryd rhan yn Her Darllen yr Haf gyda 3,758 o blant yn ymuno â'r cynllun, cynnydd o 3.5% ar 2009 / 10, gan gysylltu â 46% o boblogaeth ysgolion cynradd Sir Ddinbych.
- Roedd 44% yn 4 - 7 oed
  - 8-11Roedd 41% yn 8 - 11 oed
  - Roedd 45% yn fechgyn
  - Ymunodd 482 o blant o'r newydd â'r llyfrgell er mwyn cymryd rhan
  - Cwblhaodd 71% (2,683 o blant) yr Her Ddarllen a derbyn eu medalau. Cyfradd cwblhau ar gyfartaledd yn y DU yw 57%.
  - Cafodd 61,037 o lyfrau plant eu benthyca - 2.9% yn fwy nag yn 2009 a'r nifer fwyaf ers dechrau'r Her yn 1999.

#### Wythnos Llyfrau Plant

- 6.4 Cafodd mwy na 1,600 o ddarllenwyr ifanc gyfle i gyfarfod yr awduron amlycaf yn ystod Wythnos Lyfrau Plant (Hydref 2010) mewn rhaglen o ddigwyddiadau i annog darllen a defnyddio'r llyfrgell er mwyn pleser. Mae ysgolion wedi cydnabod ers blynnyddoedd fod hyn yn un o'r ffyrdd mwyaf effeithiol o hyrwyddo darllen a chyflwyno plant i lyfrau ac awduron a chafwyd adborth ardderchog gan blant ysgol, rhieni ac athrawon.

## Rhaglen Bookstart

- 6.5 Cynhaliwyd cyfanswm o 143 o sesiynau Bookstart (gyda 5,701 yn cymryd rhan) mewn llyfrgelloedd a mannau cymunedol rhwng mis Ebrill a mis Medi, gyda rhaglen wedi'i pharatoi i gynyddu hyder rhieni mewn rhannu llyfrau a rhigyddau gyda'u plant a'u helpu gyda datblygiad iaith a chymdeithasu cynnar. Yn cael eu hariannu gan raglen Dechrau'n Deg, mae'r tîm Bookstart yn gweithio mewn partneriaeth agos gydag ymwelwyr iechyd, canolfannau cyfun, asiantaethau gwirfoddol a gwasanaethau cymorth teuluoedd. Mae'r Tîm Bookstart yn falch o fod wedi derbyn Gwobr Gwasanaethau Cwsmeriaid (Allanol) yn Seremoni gyntaf erioed Gwobrau Rhagoriaeth Sir Ddinbych yn ddiweddar.

## Defnydd y cyhoedd o gyfrifiaduron

- 6.6 Gostyngodd defnydd y cyhoedd o gyfrifiaduron ar gyfer ebyst, y rhyngwyd ac ar gyfer word / excel o 43% o'r munudau / oriau ar gael a ddefnyddiwyd i 39%, sy'n adlewyrchu nad oedd cymaint o amser ar gael ar ôl cwtogi ar oriau agor.

## Y defnydd o wasanaethau ar lein

- 6.7 Mae mwy o bobl nag erioed erbyn hyn yn defnyddio gwasanaeth llyfrgelloedd ar lein 24 awr Sir Ddinbych i ofyn am lyfrau ac i adnewyddu eitemau sydd wedi'u benthyl. O fis Ebrill – Medi 2010 roedd:
- - cynnydd o 10% yn nifer y ceisiadau i gadw llyfrau / dvd (tua 1,300 o drafodion)
  - ond dim ond cynnydd bychan o 0.5% mewn ymweliadau â gwefan y gwasanaeth llyfrgelloedd.
- 6.8 Fodd bynnag, bu gostyngiad o 10% mewn defnydd o adnodd Ancestry.com (sy'n cael ei ariannu gan CyMAL) – dim ond o'r llyfrgell y gellir ei ddefnyddio, nid ar y wefan – (o 11,934 i 10,708 rhwng Ebrill a Medi 2010).

## **7. Goblygiadau i Feysydd Polisi Eraill**

Mae'r Gwasanaethau Llyfrgelloedd yn effeithio ar nifer o bolisiâu a strategaethau gan gynnwys plant a phobl ifanc, iechyd a lles a diogelwch cymunedol.

## **8. Papurau Cefndir**

- 8.1 Dim

## **Swyddog Cyswllt:**

R Arwyn Jones, Pennaeth Llyfrgelloedd ac Archifdai



**GWASANAETH LLYFRGELL SIR DDINBYCH  
DENBIGHSHIRE LIBRARY SERVICE**

**2009-2010**

**R. Arwyn Jones  
Head of Libraries and Archives**

**Please tick as appropriate**

This Annual Return has been approved by the authority prior to its submission to CyMAL

Yes  No

*If Yes, state whether approval was granted by*

Full Council

Cabinet/Executive

Portfolio Member

Other (state title) .....

**Please indicate briefly below:**

**1. The authority's scrutiny procedures applied to the assessment of library service performances undertaken by the Welsh Assembly Government under the third assessment framework for 2008 – 11 and sent to authorities in September 2009 by the Welsh Assembly Government.**

Denbighshire's Annual Report for 2008-09 and CyMal's Assessment Report was approved by Lifelong Learning Scrutiny in October 2009.

**2. What decisions were made by the authority as a result of scrutiny procedures that sought to improve library service performances in relation to the Welsh Public Library Standards and Welsh Public Library Performance Indicators?**

Various Library Service reports were presented to Lifelong Learning Scrutiny in October 2009 and February 2010, and additional questions asked in March 2010. The focus throughout 2009-10 was the Library Service Review and the efficiency agenda, although the Review also focused on service performance and achievements, the Library Standards Framework and the Welsh Library Performance Indicators.

Scrutiny members in particular queried:

- a) the Library Service's subsidy of the Arts Service (premises costs of galleries at Denbigh, Rhyl, Llangollen & Rhuddlan, although commission from sales, in most libraries, is redirected back to the Arts Service.)
- b) whether analysing seasonal trends in library usage and realigning opening hours accordingly would incur additional efficiencies
- c) whether all libraries could maximise their potential for income generation
- d) whether non-residents could be charged for accessing the internet
- e) the feasibility of closing one community library
- f) whether libraries could be relocated in other premises (eg schools) over a phased period to achieve financial efficiencies

Scrutiny meeting of the 11<sup>th</sup> February 2010 resolved that the committee:

- note the revised opening hours to be introduced in April 2010

- report its continuous opposition to these reductions to Cabinet and recommends the introduction of an appropriate and sustainable long term strategy for Library Services in Denbighshire.

### **3. What action was agreed as a consequence of those decisions?**

On 20<sup>th</sup> October, 2009, Councillor M M Jones presented a report to Cabinet seeking a decision as to which of the options put forward in the Library Service Review should be considered to achieve the expected £90,000 efficiency saving in 2010/11. It was resolved that Cabinet agreed to:

- (a) identify £38k savings by restructuring the management team
- (b) identify £38,565 by reducing library opening hours at various branches
- (c) Officers to identify remaining savings required from Lifelong Learning Directorate
- (d) consider terms of reference for a further review to rationalise the Library Service to provide a modernised service

It was subsequently agreed that item (d) above be withdrawn from the Cabinet Forward Work Programme, and that further rationalisation of the Library Service be considered as part of the 2010-11 Corporate Asset Management Review.

4. (a) If you indicated in your Annual Return for 2008 – 09 that your authority was undertaking a formal review of its library service, please indicate whether the review has now been completed:

YES  NO  N/A

Briefly outline the main recommendations of the review, noting whether these recommendations have been accepted by the authority and at what level (e.g. Full Council, Cabinet, Executive, etc.). Please also indicate what actions have been taken / are planned in order to implement those recommendations:

### Library Service Review 2009

---

The main focus for the Library Service throughout 2009/10 was the undertaking of the **Library Service Review** which concluded that the service is “well run, effective and efficient. This is not a failing service or one that needs to address issues of performance or a lack of innovation.” The central focus of the Review, however, was how to reduce the Library Service’s revenue by £90,000 from 2010 onwards. Having already sustained a budget reduction of £152,000 since April 2008, it became apparent that the service could not easily sustain a further £90,000 budget reduction. Seven options were discussed at Informal Cabinet on 29<sup>th</sup> September, 2009, at Lifelong Learning Scrutiny on 8<sup>th</sup> October 2009, and at Cabinet on 20<sup>th</sup> October, 2009. These involved:

- Option 1 Restructuring the Management Team
- Option 2 Recharging Museums / Galleries for % of library premises costs
- Option 3 Review / reduce opening hours
- Option 4 Increase Room Hire charges for college courses
- Option 5 Investigate charging non-residents for use of IT facilities
- Option 6 Close Single Library
- Option 7 Charge Town & Community councils for direct service

Cabinet agreed in October 2009 to a proposal to restructure the management team and to reduce the Library Service's opening hours by 11.7% (37 hours per week) from April 2010, resulting in a final efficiency saving of £77,000.

The revised pattern of weekly opening hours per library from April 1<sup>st</sup> 2010 is as follows:

Library	Hours per week 2009/10	Hours per week 2010/11	% reduction
Corwen	34	26	23.5%
Denbigh	44.5	38.5	12.3%
Llangollen	36.5	36.5	-
Prestatyn	44.5	38.5	13.4%
Rhuddlan	33	26	21.2%
Rhyl	47	47	-
Ruthin	45.5	38.5	13.1%
St.Asaph	35	31.5	10%
<b>TOTAL</b>	<b>320</b>	<b>282.5</b>	<b>11.7%</b>

The consequence of reducing opening hours is a corresponding reduction in the number of staff hours utilised to deliver the service. Although not an easy task, the target of £77,000 as agreed by Cabinet in October 2009 was achieved through:

- (a) early retirements
- (b) voluntary redundancies
- (c) staff agreeing to a reduction in contract hours
- (d) staff relocated to other libraries
- (e) vacant posts deleted from the structure
- (f) restructure of the management team

By April 2010, the service will have reduced its budget by £229,000 since April 2008 (approximately 13% of the overall budget). Front-line staff hours were reduced by 94 per week in 2008, although opening hours at the time were only reduced by 10. By 2009, the Mobile Library Service and the post of driver assistant were deleted from the structure. Three senior managers have also retired during this period, only one of which was recently replaced to enable the service to develop. Increasing public and corporate demand on the service has placed tremendous stress on staffing capacity, but despite all this, staff commitment has been excellent throughout.

Despite an unsettling year (Library Service Review, frozen posts, long term vacancies & sickness absence), a number of successful promotions were held. These included:

- ✓ Summer Reading Challenge with 3,622 children participating (7% increase), and the highest completion rate in Wales and 8<sup>th</sup> in the UK (76%)
- ✓ Children's Book Week when 1,588 children met top children's authors
- ✓ Express Yourself competition (Ysgol Gwaenynog, Denbigh won 3<sup>rd</sup> prize in the all Wales Primary Schools Category)
- ✓ NE Wales English Books Quiz where Denbighshire schools won first and third prizes
- ✓ Reader in Residence Project involving 4 Secondary Schools and targetting reluctant readers
- ✓ Bookstart saw a 19% increase in attendance at rhymetimes, launched a CD and held its 10<sup>th</sup> anniversary event
- ✓ Launch of Book Prescription Scheme for Children and Families in partnership with CAMHS

The **Schools Library Service Review** of the 3 authority partnership (Denbighshire, Flintshire and Wrexham) set a direction for establishing a Lead Authority model for the delivery of the service, and the need to establish a more focused and rigorous approach to financial planning and the setting of priorities. The first phase of the review, implemented in April 2010, involves a service budget reduced by nearly 30%, and work will be undertaken in 2010-11, following the recent consultation with schools across the 3 authorities, to develop a strategic direction for the service and to establish Flintshire as a Lead Authority from April 2011.

# The Welsh Public Library Standards 2008-11

## Notes on completion:

*Annual data or information* is required for WPLS 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11 and 12

Authorities are required to report on the findings of surveys carried out in relation to WPLS 13 on *one occasion* between April 2008 and March 2011, and should be reported in the first *Annual Return* after the findings are known.

Authorities are required to report on their achievements in relation to WPLS 14 (i) (marked with \*\* on the following table) in the *Annual Return* for each year in accordance with the timetable for implementation agreed through the Welsh Local Government Association, and each year for WPLS 14 (ii).

Authorities should follow the guidance provided by the pro-forma against each Standard, and returns should be as required. Authorities may be asked to resubmit *Annual Returns* if the data or information do not comply with the requirements.



Framework 3 Standard		Actual Performance as at March 31 2010	Actual Performance as at March 31 2011	Comments
1	<p>Authorities whose resident population density is 19.9 persons per hectare or less ... shall ensure that the proportion of occupied households within a static service point will be 75%</p> <p>Authorities who are failing to meet the stipulated requirement in shall also report on the number of households within a quarter of a mile of each scheduled mobile stop and within two miles of any other kind of service outlet providing access to library materials.</p> <p><i>Library services should briefly describe the nature of that provision in the Comments column.</i></p>	80 %		<p>Denbighshire's population density per hectare is 1:1</p> <p>The <b>Mobile Library Service</b> was withdrawn on May 29<sup>th</sup> 2009 as a consequence of the efficiency agenda and the financial targets given to the Library Service. Some of the wheelchair users were transferred to the Housebound Library Service and now receive a monthly home visit.</p>
2	<p>(i) Library authorities shall provide access to the service for those not able to use conventional service points</p> <p>(ii) Library authorities will continue to provide specialised assistance, facilities and equipment for people with particular access requirements</p> <p><i>Library services should briefly describe the nature of the provision in the Comments column</i></p>	<p>✓</p> <p>✓</p>		<p>(1) The Home Library delivers a personalised service to those who are unable to visit their local library due to illness or disability. Visits are made to individual homes, residential care and warden controlled housing.</p> <p>(2) Each library provides access to assistive technology, eg Jaws &amp; Supernova software, adjustable height worktops and large keyboards, and text magnifiers.</p> <p>A selection of large print books and audio books (in both Welsh and English) are available at each library, and a subscription to the RNIB talking book service is available for individuals referred to the library service by their GP or Social Services.</p>

Framework 3 Standard		Actual Performance as at March 31 2010	Actual Performance as at March 31 2011	Comments																				
3	(i) Library authorities will ensure that the aggregate annual opening hours per 1,000 population for all service points shall be no less than 136 hours	No. of hours: <b>170</b>		<p>The library network consists of 8 service points:</p> <table border="1"> <thead> <tr> <th>Library</th> <th>Hours per week</th> </tr> </thead> <tbody> <tr> <td>Corwen</td> <td>26</td> </tr> <tr> <td>Denbigh</td> <td>38.5</td> </tr> <tr> <td>Llangollen</td> <td>36.5</td> </tr> <tr> <td>Prestatyn</td> <td>38.5</td> </tr> <tr> <td>Rhyl</td> <td>47</td> </tr> <tr> <td>Rhuddlan</td> <td>26</td> </tr> <tr> <td>Ruthin</td> <td>38.5</td> </tr> <tr> <td>St Asaph</td> <td>31.5</td> </tr> <tr> <td></td> <td><b>282.5</b></td> </tr> </tbody> </table> <p>A total of <b>86.25 hours</b> (0.5% of opening hours) were lost as a result of snow and ice in January 2010, when staff in certain locations were unable to get to work, or were sent home early in response to the severe weather warning.</p> <p>The <b>Mobile Library Service</b> was withdrawn on May 29<sup>th</sup> 2009 as a result of the efficiency agenda. Some of the wheelchair users were transferred to the Housebound Library Service and will now receive a monthly home visit.</p>	Library	Hours per week	Corwen	26	Denbigh	38.5	Llangollen	36.5	Prestatyn	38.5	Rhyl	47	Rhuddlan	26	Ruthin	38.5	St Asaph	31.5		<b>282.5</b>
	Library	Hours per week																						
	Corwen	26																						
Denbigh	38.5																							
Llangollen	36.5																							
Prestatyn	38.5																							
Rhyl	47																							
Rhuddlan	26																							
Ruthin	38.5																							
St Asaph	31.5																							
	<b>282.5</b>																							
(ii) Library authorities will ensure that emergency non-opening hours of static libraries will be no more than 1% of total planned opening hours in any year	<b>0.5 %</b>																							
(iii) Library authorities will ensure that mobile library visits/stops missed or cancelled will be no more than 2.5% of total planned number of visits/stops in any year	<b>not applicable</b>																							
Framework 3 Standard		Actual Performance as at March 31 2010	Actual Performance as at March 31 2011	Comments																				

4	<p>(i) Library authorities will provide the following ICT <i>facilities</i> for users:</p> <ul style="list-style-type: none"> <li>• laptop use</li> <li>• scanning and printing facilities</li> <li>• plug-in facilities for IPODs, MP3 and digital cameras (USB ports)</li> <li>• public access on PCs to Office software</li> <li>• free email facilities for users</li> <li>• free basic support to users in the use of the above facilities</li> <li>• information literacy sessions for users</li> </ul> <p>(ii) Library authorities will provide the following ICT-based <i>resources</i> for users:</p> <ul style="list-style-type: none"> <li>• General and reference information services</li> <li>• Newspapers online and other current information</li> <li>• Community information</li> <li>• Local history and family history information</li> <li>• E-learning resources and services</li> </ul>	<p>Insert ✓ or ✗ against each</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>Actual Performance</p>	<p>Use of public laptops is allowed – though connection to the county’s electricity supply is dependent on proof of PAT certificate.</p> <p>All libraries provide public access computers with internet and email facilities, and networked colour printers and scanners. Computer sessions are managed and recorded with the iCAM system as developed by Insight Media. The take up of computers was 42.8% of available time (compared with 41.6% in 08/09.)</p> <p>All staff assist customers to access and use ICT facilities, provide guidance in accessing websites and using online resources, and respond to basic ICT trouble-shooting.</p> <p>Regular basic IT literacy courses are delivered at Llangollen, Denbigh and Rhyl Libraries in partnership with Yale and Llandrillo Colleges. In response to the demand for assistance in completing online applications forms and CVs, Llandrillo College now deliver a 10 hour Job Seeking course at Rhyl Library.</p> <p>Some restrictions apply to the downloading of files onto the corporate network, which prohibits the use of iTunes on public access computers.</p> <p>Actual Performance</p>
---	--	--	---------------------------	--



7	<p>(i) Library authorities will ensure that the time taken to replenish the lending stock for adult users on open access is no more than <b>7.6 years</b></p> <p>(ii) Library authorities will ensure that the time taken to replenish the lending stock for users under 16 is no more than <b>6 years</b></p>	<p>No. of years: <b>6.8</b></p> <p>No. of years: <b>10</b></p>		<p>As explained above, the number of annual acquisitions in 09/10 were lower than anticipated, and the category of stock most affected was that for users under 16. The Stock Expenditure Plan for 10/11 will aim to redress the balance.</p>
8	<p>(i) Library authorities shall compare their annual expenditure on all stock acquisitions (£ per 1,000 resident population) ... with the table indicating a range of expenditure</p> <p><b>Lowest quartile £1822</b>  <b>Median £2164</b>  <b>Top quartile £2544</b></p> <p><b>and</b></p> <p>(ii) Expenditure by authorities on all stock acquisitions should be at least £2450 per 1,000 resident population by March 2011</p>	<p><b>£1,992</b></p> <p>Comment on strategy to meet Standard in Comments column</p> <p><b>£2,136</b></p>		<p>Total expenditure in 09/10 came to £194,389, which includes £11,661 spent on newspapers, journals and magazines.</p> <p>The overall expenditure is 17% lower than in 08/09 as a result of:</p> <ul style="list-style-type: none"> <li>a) reducing the bookfund (initially by £15,000) to reflect the withdrawal of the mobile library service, and</li> <li>b) year end expenditure freeze to address financial pressures and overspends elsewhere within the Lifelong Learning Directorate.</li> </ul> <p>The Bookfund for 10/11 is currently set at £198,200, with an additional 10,248 for newspapers, journals and magazines.</p>
<b>Framework 3 Standard</b>		<b>Actual Performance</b> as at March 31 2010	<b>Actual Performance</b> as at March 31 2011	<b>Comments</b>

<p><b>9</b></p>	<p>(i) Expenditure by authorities on Welsh–language materials for adults and children under 16 and its marketing and promotion shall be</p> <p>a minimum of 4% of the total library materials purchasing fund</p> <p>(ii) Library authorities will compare and report their acquisition performance against an indicative list of Welsh Writing in English to be circulated annually to Welsh library authorities: noting % of listed items acquired and average number of copies purchased of those titles</p>	<p><b>7.6%</b></p> <p><b>100 %</b> of titles acquired</p> <p>average no. of copies purchased: <b>3</b></p>		<p>Total expenditure on Welsh language stock in 09/10 = £13,748.61</p> <p>100% of WWE titles were purchased by Denbighshire.</p>
<p><b>10</b></p>	<p>Library authorities will ensure that no less than</p> <p>(i) 67% of all requests shall be supplied within 7 calendar days</p> <p>(ii) 81% within 15 calendar days</p> <p>(iii) 91% within 30 days</p> <p>of the request/reservation being made to the time the borrower was informed the material was available</p> <p><i>Count requests from the date when materials are made available for purchase to the library service, i.e. exclude pre-publication requests still in the system</i></p>	<p><b>76%</b></p> <p><b>82%</b></p> <p><b>91%</b></p>		<p>Request performance reflects actual 09/10 data (rather than a week's sample) as taken from the stock management system. The figure also includes pre-publication requests, which cannot be excluded.</p> <p>The 76% satisfaction rate demonstrates that:</p> <p>a) we are purchasing the right material  b) we have an effective van delivery system  c) our Bestseller collections of popular titles is a contributing factor  d) the joint catalogue of Denbighshire and Flintshire, with its greater range of choice and breadth of titles is beneficial to our customers</p> <p>A good performance rate, despite the inclusion of pre-publication requests.</p>
<p><b>Framework 3 Standard</b></p>		<p><b>Actual Performance</b> as at March 31 2010</p>	<p><b>Actual Performance</b> as at March 31 2011</p>	<p><b>Comments</b></p>



12	<p>Library authorities will indicate:</p> <p>(i) capital investment in their library service points (including mobile services) from</p> <p>a) the authority's own resources</p> <p>b) from external sources</p> <p>(ii) that they have undertaken an asset/condition/disability survey for their service points or internally reviewed such surveys on one occasion in the three-year cycle of the framework</p> <p>(iii) and compare their aggregate performance as a minimum threshold for publicly available space allocated to library services and related community space under the management of the library service per 1,000 resident population, namely 27 square metres</p>	<p>£66,000</p> <p>£0</p> <p>Date of review: Nov 2006</p> <p>36 m<sup>2</sup></p>		<p>£19,000 was awarded from the Corporate Capital programme to fund a Feasibility Study in relation to Rhyl Library, prior to submitting an application to CyMAL in January 2010 for a Community Learning Libraries Grant.</p> <p>During the year, the full-time Cashier post at Denbigh Library &amp; One Stop Shop was made redundant as part of the Resource Directorate's efficiency savings, and an automated Payment Kiosk installed as an alternative method of service delivery.</p> <p>The £46,000 capital refurbishment involved with the installation of the Payment Kiosk has greatly improved the look and feel of the ground floor library area, (as commented upon by many users) and has effectively streamlined the previously separated one stop shop and library counters.</p> <p><b>Condition surveys</b> for the library buildings were last undertaken in November 2006. Denbighshire aims to update 20% of its entire portfolio every 5 years, and the Library buildings should be re-surveyed in the next couple of years - pending funding being made available.</p> <p><b>Disability Access Audits</b> were undertaken in 2002. There is no resource available to undertake them again in the near future.</p> <p>Denbighshire is undertaking in 2010/11 a <b>Corporate Asset Review / Challenge</b> to bring about the long term rationalisation of assets and buildings.</p>
<b>Framework 3 Standard</b>	<b>Actual Performance</b> as at March 31 2010	<b>Actual Performance</b> as at March 31 2011	<b>Comments</b>	



13*	<p>(i) Library authorities will establish and report on the % of its <i>total resident population</i> who are satisfied or very satisfied with the library service provided</p> <p>(ii) Library services will establish and report on the % of <i>library users</i> (adults and children under 16) who are satisfied or very satisfied with the library service provided</p>	<p><b>95%</b></p> <p><b>95% (ADULTS)</b> of 2,471 responses</p>		<p>Of those residents that expressed a view in the 2009 <b>Denbighshire Residents Survey</b>, 95% said they were satisfied with the Library Service provided by the Council.</p> <p>The <b>Adult PLUS Survey</b> of November 2009 resulted in 2,786 completed questionnaires.</p> <p>2,471 responses were received to the question <b>What do you think of this library?</b> of which 61% indicated Very Good, and 34% indicated Good.</p> <p>In a separate survey, 95.7% of <b>Bookstart</b> families agreed or strongly agreed that Bookstart has made a positive difference to their family.</p>
-----	--	---	--	---

**Snapshot comments from the PLUS Survey**

*“I have no place to study at home. Rhyl Library gives me space to study, access to the books I need and the computer if I need it. A friend suggested I came here to study. I am so glad I came.”*

*“Fantastic staff who always go the extra mile. Good online catalogue which is easy to use. Great to be able to reserve online too.”*

*“A very good idea. It has made a big difference to my 7 year old who is now much more confident.” (Comment on the Summer Reading Challenge)*

<p><b>14**</b></p>	<p>(i) Library authorities shall implement the Citizen Entitlements according to agreements with the WLGA</p> <ul style="list-style-type: none"> <li>• Free to join</li> <li>• Free access to books</li> <li>• Free access to the internet and computer facilities</li> <li>• Free access to online information services</li> <li>• Free reservation for books available in Wales</li> <li>• Make arrangements for borrowing and returns anywhere in Wales</li> <li>• Provide support for users</li> <li>• Remove all fines and charges on children under 15</li> </ul> <p>(ii) Library authorities shall indicate their participation in Regional Library Partnership and other local partnership arrangements</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>		<p>Denbighshire now implements all 8 of the <b>Citizen Entitlements</b>, the final 2, introduced in 2009/10 being:</p> <ul style="list-style-type: none"> <li>- free reservations for books available within Wales</li> <li>- borrow anywhere return anywhere</li> </ul> <p>All 8 Entitlements were highlighted in Denbighshire's Anti-Poverty Strategy.</p> <p>Examples of <b>local partnership</b> arrangements include:</p> <ol style="list-style-type: none"> <li>1) Newnet (Joint Denbighshire/ Flintshire Bibliographic Services, with joint LMS system)</li> <li>2) Joint Schools Library Service (Denbighshire/ Flintshire / Wrexham)</li> <li>3) Estyn Allan y Gogledd</li> <li>4) Linc y Gogledd</li> <li>5) North Wales Training Group etc</li> <li>6) North Wales Regional Library Partnership</li> <li>7) Book Prescription Scheme launched in partnership with CAHMS (Child &amp; Adult Mental Health Services), Denbighshire and Conwy.</li> <li>8) Wales Book Consortium</li> <li>9) Self Help Book Service – funded in partnership with the Denbighshire Community Safety Partnership</li> </ol>
--------------------	---	---	--	---

## The Welsh Public Library Performance Indicators 2008-11

### Notes for completion

*Annual data* is required for WPLPI 1, 2, 4, 5, 7, 8, 9, 10, and 13

Authorities must provide data in relation to WPLPI 3, 6, 11, and 12 *on one occasion only* between April 2008 and March 2011 following the completion of a User PLUS survey (or its equivalent). The findings of that survey and the performances against the Performance Indicators should be reported in the first *Annual Return after the findings are known*. These Performance Indicators are marked with an \* on the following table.

Library authorities NEED NOT offer comments in those Performance Indicators where no data can yet be submitted (and until, for example the PLUS survey, or its equivalent has been conducted).

Performance Indicators (WPLPI)		Actual Performance as at March 31 2010	Actual Performance as at March 31 2011	Comments
1	The number of library members per 1,000 resident population	No. per 1,000 population:  <b>541</b>		Total individual members of the Library Service is <b>52,799</b> .  Data has not been fully cleansed for a number of years – to avoid deletion of computer users, which do not register on the LMS system. This will change in 10/11 with SIP2, when all loans and PC bookings will register as an activity. Users with outstanding loans and fines (from 2003) have been invoiced for payments, and, if untraceable, their membership data and loans details deleted.
2	(i) The number of people using the public library service during the year per 1,000 population  (ii) The number of people attending events and activities organised by the library service per 1,000 population	No. per 1,000 population:  <b>8,194</b>  No. per 1,000 population:  <b>163</b>		<b>Actual usage figures</b> increased from 797,516 to 799,588, but the annual population growth has reversed the impact, thus showing an <b>overall reduction of 0.3%</b> . A contributing factor was the withdrawal of the mobile library service in May 2009.  However, <b>physical visits</b> to the 8 libraries increased from 722,072 in 08/09 to 747,006 (+3.3%).  <b>Virtual visits</b> decreased by 17% (from 59,846 to 49,644) despite an increase in online membership, requests and renewals.  The number of <b>events &amp; activities</b> organised decreased in 09/10 as a consequence of staffing capacity due to retirements and vacancy freezes. Total attendance was 15,949 compared with 21,459 in 08/09.  The types of events organised by the Library Service included story sessions, Bookstart sessions, Children's book Week author visits,

				<p>Writing Squads, Reading Groups, Reading Challenge activities, class visits etc.</p> <p>We were also proud of the fact that Ysgol Gwaenynog, Denbigh won third prize in the Primary Schools section of the Express Yourself competition.</p>
3*	<p>(i) The % of adult users who think opening hours are 'very good' or 'good'</p> <p>(ii) The % of users under 16 who think the library is open when they want to go into it and use it.</p>	<p>90%</p> <p>-</p>		<p>There were 2,682 responses to this question.</p> <p>PLUS Survey of under 16s to be undertaken in 2010/11.</p>

**Snapshot comments**

*"I feel really good about taking my son to **Bookstart** and the other playgroups. I learn how to be a better parent and I am incorporating many of the songs into everyday activities. Helped me meet other mums and taught me how to play with my child."*



Photograph:  
 Graduation Party, Rhyl Library, July 2009 – children leaving Bookstart to go to school in September are given a certificate to celebrate their attendance

Performance Indicators (WPLPI)		Actual Performance as at March 31 2010	Actual Performance as at March 31 2011	Comments
4	(i) The total number of workstations with access to the internet and the authority's online catalogue per 10,000 population (minimum provision of 7)	No. per 10,000: <b>10.3</b>		The number of PCs has remained static (at 101 across 8 libraries) since 2003, but the population figure has increased annually, hence the gradual reduction in the actual performance indicator.
	(ii) The % of available time allocated for use of public access PCs taken up by users	<b>42.81%</b>		The actual data, as recorded by iCAM, shows a slight increase from last year's 41.6% usage to this year's 42.8%
5	(i) The annual issues per 1,000 population	No. per 1,000 population: <b>6,096</b>		Annual issues show an <b>overall reduction of 1.3%</b> , due to the withdrawal of the mobile library, which normally accounts for 4% of the total issues. <b>Actual issues at the 8 community libraries</b> increased by 1.3% (from 543,441 to 550,805).
	(ii) The % of stock available for loan actually on loan on a census date in March	<b>25.5%</b>		163,581 books and items were borrowed by children and young people in 2009/10, 27.5% of total loans and 11% increase in two years.  Trends over 2 years show an increase of 11.6% in Adult Fiction issues, but a decrease of 11.2% in Adult Non-Fiction.
6*	(i) The % of users who think that choice of books available is 'very good', 'good' or 'adequate'	<b>96%</b>		There were 2,616 responses to this question.

	(ii) The % of users under 16 who think that the choice of books is 'good' or 'OK'	-		PLUS Survey of under 16s to be undertaken in 2010/11.
<b>Performance Indicators (WPLPI)</b>		<b>Actual Performance</b> as at March 31 2010	<b>Actual Performance</b> as at March 31 2011	<b>Comments</b>
<b>7</b>	The % of total authority expenditure for library services expended annually on purchase of books and other items for loan or use	<b>(a) 10.98%</b> (excluding Capital Financing, but including Support Services costs)  <b>(b) 10.1%</b> (including Capital Financing)		Total Library Services expenditure: <b>(a) £1,769,993</b> (excluding Capital Financing, but including Support Service costs) <b>(b) £1,924,192</b> (including Capital Financing)  Total expenditure on books and other items: <b>£194,389</b>
<b>8</b>	The % of total authority revenue expenditure spent on the public library service	<b>1.04%</b>		Total Authority expenditure: <b>£185,029,000</b>  Total Library Services expenditure: <b>£1,924,192</b>  This includes Support Services costs as well as Capital Financing (Depreciation & Impairment).
<b>9</b>	(i) The expenditure on staff training and development per member of library staff	£ not available		We do not currently have a system for calculating expenditure on staff training and

	<p><b>and</b></p> <p>(ii) expenditure on</p> <p>Leadership bursaries MSc or BSc qualification bursaries NVQ bursaries or ICTL Diploma Regional training consortia training</p>	<p><b>£1,122.45</b></p> <p>£ not available</p>		<p>development, but are exploring the use of a corporate system (Trent) or an alternative for 2010/11.</p> <p>Because of staff shortages and vacancy freezes in 2009/10, there was less training and development opportunities than usual, and most was delivered free of charge, either in-house, internally, or facilitated by the N Wales Training Grp (NW Library Partnership.)</p> <p>The Service successfully obtained a CyMAL busary in 2009/10 to enable a Library/One Stop Shop Assistant from Denbigh Library to enroll on a Foundation Degree in Library and Information Studies at Glyndwr University.</p> <p>In-house training and development opportunities in 09/10 included online services awareness, customer care, learning through rhythm and rhyme, etc</p> <p>A major strand of the 10/11 Business Plan is the allocation of a senior officer to develop a Training and Development plan and to address the issue of workforce development.</p>
	<p><b>Performance Indicators (WPLPI)</b></p>	<p><b>Actual Performance</b> as at March 31 2010</p>	<p><b>Actual Performance</b> as at March 31 2011</p>	<p><b>Comments</b></p>



10	The % of total authority capital allocations expended on public library services during the year	<b>0.18%</b>		Total authority capital spend in 2009/10 was £36.3m. Capital expenditure on libraries was £66k. This included the refurbishment of the library counter and one stop shop area at Denbigh Library.
11*	The % of all users who think that the design and layout of the library building or other service point offer an attractive environment	<b>85%</b> Good / Very Good  <b>98%</b> Adequate / Good / Very Good		No of responses: Attractiveness of library outside: <b>2,643</b> Attractiveness of library inside: <b>2,669</b>  Ruthin and Llangollen libraries received the highest % of Good & Very Good responses for both outside and inside attractiveness.  Rhyl and Prestatyn received the lowest % for the attractiveness of the library inside. (This confirms our application to CyMAL for the refurbishment of Rhyl.)  St Asaph and Rhuddlan received the lowest % for the attractiveness of the library outside.
12*	(i) The % of adults who think that the computer facilities provided are 'good', 'very good' or 'adequate'  (ii) The % of users under 16 who think that the computer resources provided are 'good' or 'OK'	<b>99%</b>  -		85% of adults considered the computer facilities to be good or very good. 15% considered the facilities adequate or poor.  PLUS Survey of under 16s to be undertaken in 2010/11.
13	The net expenditure on public library provision per 1,000 resident population	<b>£18,140</b> (excludes Capital Financing)  <b>£19,720</b> (includes Capital Financing)		Total net expenditure in 09/10 (excluding Capital Financing, Depreciation & impairment) = <b>£1,769,993</b> (with Support Services costs)  Total expenditure, including Capital Financing of £154,199 = <b>£1,924,192</b>  Population figure: <b>97,574</b>

## The contribution of Library Services to the achievement of corporate aims, objectives and priorities.

1. Denbighshire's **Corporate Priorities** for 2009-12 are:
  - a. Demographic Change (including independence and choice for older people)
  - b. Regenerating our Communities
  - c. Modernising Education
  - d. Roads and Floods defence
  
2. Denbighshire's **4 Improvement Themes** are:
  - a. Community and People Focused
  - b. High Performance Culture and Delivering Value for Money
  - c. Outward looking
  - d. Strong Governance and Leadership
  
3. Response to the **Adult PLUS Survey** of November 2009 (see tables below) illustrates the significant contribution of the Library Service to the Demographic Change agenda. Age Concern has emphasised the increasing social isolation and depression that many people face as they grow older. Public Libraries already have a good track record in meeting the needs of people who are socially isolated – for example, by providing stimulating activities which bring health benefits. In addition, one of the great strengths of public libraries is that people visit them of their own volition. In November 2009, the Library Service was invited to prepare a briefing paper for Social Services Scrutiny on the contribution of libraries to the Social Services agenda.

Age group	%	Comment
75 +	11%	33% of adult library users over 65
65 – 74	21%	
50 – 64	24%	56% of adult library users over 50
25 - 49	35%	
16 – 24	9%	

<b>Table 2: Economically active/inactive</b> <i>(Total number of responses to this question: 2,634)</i>		
<b>Economically active / inactive</b>	<b>%</b>	<b>Comment</b>
Retired	36%	63% of library users economically inactive
In full-time education	5%	
Unemployed	8%	
Permanently sick / disabled	7%	
Looking after the home	7%	
Employed full time	20%	37% of library users economically active
Employed part-time	11%	
Self-employed	6%	

<b>Table 3: users with disabilities / health conditions</b> <i>Total number of responses to this question: 2,244</i>		
<b>Users with disabilities / health conditions</b>	<b>%</b>	<b>Comments</b>
Mobility	12%	30% of all library users consider themselves to have some sort of disability / condition
Hearing	8%	
Eyesight	8%	
Using hands / fingers	5%	
Learning disabilities	4%	
Mental Health eg depression	7%	
Other	1%	
None	70%	

<b>Table 4: Using the Library helped with.....</b> <i>Total number of responses to this question: 2,612</i>		
<b>Using the library helped with:</b>	<b>%</b>	<b>Comments</b>
Health	20%	Using the library helped 20% with health
Leisure	64%	
Family / relationships	16%	
Other	7%	
Work	33%	
Study	48%	
House and home	30%	

4. **Libraries and One Stop Shops** play a vital role in supporting individuals with requests for information and guidance in relation to a range of council services and processes such as:

- ✓ housing benefits and council tax
- ✓ reporting of faults, eg street lights
- ✓ requests for service, eg housing repairs, refuse collection
- ✓ processing bus passes, disabled badges, parking permits etc
- ✓ liaising with specific services and agencies, eg Welfare Benefits, Pensions Service, CAB
- ✓ cash handling

The bulk of the work involves direct one-to-one consultation, with One Stop Shop staff very often undertaking a hand-holding and mediating role, such as interpreting official communication, assisting with form filling, and advising clients as to what form of action they should take in resolving financial or housing problems. Some clients are lacking in literacy and numeracy skills and social confidence and are completely unable to respond to official communication without direct face to face assistance. Telephone enquiries are rare. 5 libraries (Llangollen, Corwen, Denbigh, Rhuddlan and St Asaph) deliver an integrated library and one stop shop service.

5. A **Lifelong Learning Directorate Priority**, as highlighted in the 2009-2012 Corporate Plan, is the delivery of a programme of library events and activities for **Children and young people**, to stimulate learning, literacy and reading for pleasure. Headline figures for 2009 includes:

- 78.5% of 0-15 year olds in Denbighshire are members of the library
- 1,269 children and young people joined the library in 2009/10
- 92,508 visits were made by children to libraries in Denbighshire in 2009/10
- 163,581 books and items were borrowed by children and young people in 2009/10, 27.5% of total loans and 11% increase in two years.

**R.Arwyn Jones**  
**Head of Libraries and Archives**

**Pwyllgor Archwilio Dysgu Gydol Oes**

**16 Rhagfyr 2010**

**Adroddiad gan y Swyddog Cymorth Archwilio**

---

**Rhaglen Waith Archwilio**

**1 Pwrpas yr adroddiad**

Adolygu'r rhaglen waith arfaethedig ar gyfer y Pwyllgor Archwilio Dysgu Gydol Oes a diweddarau'r Aelodau ar unrhyw faterion perthnasol sy'n codi.

**2 Canlyniadau archwilio**

2.1 Argymhellir i aelodau'r Pwyllgor adolygu'r materion a restrir yn y flaenraglen waith ddrafft (atodiad 1) ar gyfer cyfarfodydd i ddod, gan gymryd i ystyriaeth:-

- Eu perthnasedd i flaenoriaethau'r Pwyllgor / Cyngor / gymuned
- Baich gwaith y cyfarfod
- Amseroldeb
- Canlyniadau
- Materion allweddol a gwybodaeth i'w cynnwys
- Swyddogion a / neu aelodau arweiniol y Cabinet y dylid eu gwahodd
- Cwestiynau i'w gofyn i swyddogion / aelodau arweiniol y Cabinet.

2.2 Trwy adolygu a blaenoriaethu materion, mae aelodau'n gallu sicrhau bod y rhaglen waith yn cyflenwi agenda a arweinir gan yr aelodau.

**3 Y Rhaglen Waith**

3.1 Mae Cyfansoddiad Cyngor Sir Ddinbych yn mynnu bod pwyllgorau yn paratoi rhaglen ar gyfer eu gwaith yn y dyfodol ac yn ei chadw dan arolwg. Amgaeir blaenraglen waith ddrafft y pwyllgor fel atodiad 1.

3.2 Amgaeir blaenraglen waith ddiweddaraf y Cabinet fel atodiad 2.

Mesurau Gwrth-fwlio mewn Ysgolion

3.3 Cynigiwyd adolygiad arfaethedig o fesurau gwrth-fwlio gan y Pwyllgor ym mis Mehefin 2009 ond nid yw wedi'i gwblhau, er bod gwybodaeth am weithdrefnau'r Cyngor wedi'i chylchlythyru ym mis Gorffennaf 2009. Roedd y rhaglen waith yn cofnodi pwrpas yr adroddiad hwn fel a ganlyn:

<b>Eitemau at y Dyfodol Eitem (disgrifiad / teitl)</b>	<b>Pwrpas yr adroddiad</b>	<b>Canlyniadau Disgwyliedig</b>
Mesurau gwrth-fwlio mewn ysgolion	Adolygu effeithiolrwydd gweithgareddau gwrth-fwlio.	Effeithiolrwydd wedi'i werthuso a mesurau angenrheidiol ar gyfer gwella wedi'u clustnodi.

3.4 Gofynnir i'r Aelodau gadarnhau a ydynt yn dymuno trefnu'r eitem hon ar gyfer cyfarfod yn y dyfodol.

#### **4 Y Cynllun Mawr**

4.1 Bydd Pwyllgor Archwilio Gwasanaethau Cymdeithasol a Thai yn rhoi gwahoddiad agored i bob cynghorydd fynychu sesiwn hyfforddi ar ofal iechyd parhaus. Nod y sesiwn fydd codi ymwybyddiaeth o'r goblygiadau ariannol posibl a'r pwysau o ran adnoddau sy'n wynebu cyllidebau gofal cymdeithasol y Cyngor o ganlyniad i gyflwyno Fframwaith Cenedlaethol Gofal Iechyd Parhaus y GIG.

4.2 Cynhelir y sesiwn hwn am 9.30 y bore cyn eu cyfarfod yn Neuadd y Sir, Rhuthun ar yr 20 Ionawr 2011.

4.3 Bydd cyfarfod Pwyllgor Archwilio Gwasanaethau Cymdeithasol a Thai yn cychwyn wedyn am 10.30 y bore a bydd yn cynnwys trafodaeth ar y 'Cynllun Mawr' sy'n cynnwys y Strategaeth Gymunedol, Cynllun Plant a Phobl Ifanc, y Strategaeth Iechyd, Gofal Cymdeithasol a Lles a'r Cynllun Diogelwch Cymunedol. Gwahoddir Aelodau'r Pwyllgor Archwilio Dysgu Gydol Oes i fod yn bresennol a chymryd rhan yn y drafodaeth.

4.4 Bydd y Cabinet yn ystyried ymgynghoriad y Cynllun Mawr ar y 25 Ionawr, yn cael ei ddilyn gan y Cyngor ar yr 22 Chwefror 2011.

#### **5 Goblygiadau i feysydd polisi eraill**

Bydd datblygu rhaglen waith gyd-gysylltiedig o gymorth i'r Cyngor wrth fonitro ac adolygu materion polisi.

#### **6 Argymhelliad – bod y Pwyllgor**

Yn ystyried y Rhaglen Waith ar gyfer Pwyllgor Archwilio Dysgu Gydol Oes fel y'i cynhwyswyd yn Atodiad 1 ac yn ei chymeradwyo neu'i diwygio fel y bo angen.

Swyddog Cyswllt: Swyddog Cymorth Archwilio  
(Rhif Ffôn 01824 - 712589 e-bost: dcc\_admin@denbighshire.gov.uk)

**Note: Any items entered in italics have not been approved for submission by the Committee. Such reports are listed here for information, pending formal approval.**

<b>Meeting</b>	<b>Item (description / title)</b>		<b>Purpose of report</b>	<b>Expected Outcomes</b>	<b>Author</b>	<b>Date Entered</b>
27 January 2011 County Hall, Ruthin	1	Leisure Services Update	To review the progress of the Leisure Services Business Plan and activities	To scrutinise progress.	Jamie Groves / Alastair McNab	June 2010
	2	Summer 2010 Examination Results including transformation & home-taught pupils	To consider the verified, comparative and value added exam results data.	To monitor and evaluate performance	Julian Molloy	July 2010
	3	Restructure of the Youth Service (including a presentation from the new Denbighshire Youth Council)	To scrutinise the restructure and the Youth Service budget.	An evaluation of how the restructure will support the outcomes of the Youth Service business plan	Jamie Groves / Roger Ellerton	July 2010
	4	School Improvement & Regional Collaboration	To review the progress of the collaborative work.	To monitor and make recommendations on the development of collaborative support	Hywyn Williams	November 2010
10 March County Hall, Ruthin	1	Corporate Risk Register	To review the high-level risks within the Directorate.	Scrutiny members will be aware of the risks which may influence the Committee's work programme.	Ivan Butler	Nov 09
	2	21 <sup>st</sup> Century Schools Programme	To review progress and contingency plans ('plan b').	To monitor progress	Jackie Walley / James Curran	November 2010
21 April						

County Hall, Ruthin					
------------------------	--	--	--	--	--

<b>Future Items Item (description / title)</b>	<b>Purpose of report</b>	<b>Expected Outcomes</b>	<b>Author</b>	<b>Date Entered</b>
Anti-bullying measures in schools	To review the effectiveness of anti-bullying activities.	Effectiveness evaluated and necessary measures for improvement identified.	Michael Duke (tbc)	June 09
Transformation of Post 16 Education and Training	To review the impact in the south and coastal areas of the County (see the Committee's minutes of 4 November 2010 for details).	Scrutiny of the impact of the programme in these areas	John Gambles	November 2010

<b>Information / Consultation</b>	<b>Item (description / title)</b>	<b>Purpose of report</b>	<b>Author</b>	<b>Date Entered</b>
April 2011	Evaluation of the impact of the use of the additional resources given to schools in 2010 / 2011	To evaluate whether the anticipated outcomes from the projects and activities in schools that were awarded additional funding were achieved. This report follows from the Committee's review in September 2010.	Carly Tobin / Karen Evans	Sept 2010
September 2011	Evaluation of the Vale of Clwyd Transformation arrangements	An information report to report findings on the Vale of Clwyd (Dyffryn Clwyd Post 16 Partnership) transformation of post 16 education and training arrangements	John Gambles	November 2010
December 2011	The 2011 AS level examination results / transformation agenda	Information to help ascertain the impact of the transformation of post 16 education and training in Denbighshire on those results	John Gambles	November 2010

Updated 8/12/2010

*Note for officers – Committee Report Deadlines*



<i>Meeting</i>	<b><i>Deadline</i></b>	<i>Meeting</i>	<b><i>Deadline</i></b>	<i>Meeting</i>	<b><i>Deadline</i></b>
<i>January</i>	<b><i>13 January</i></b>	<i>March</i>	<b><i>24 February</i></b>	<i>April</i>	<b><i>7 April</i></b>

Lifelong Learning Scrutiny Work Programme.doc

**CABINET: FORWARD WORK PROGRAMME**

<b>11 JANUARY 2011</b>	
Capital Plan 2010 – 2011 and 2011 – 2012	Councillor J Thompson Hill P McGrady
Final Budget Proposals 2011 – 2012 or end of month	Councillor J Thompson Hill P McGrady
Tender for substance misuse services – joint contract with Conwy CBC	Councillor S Frobisher Ceriann Tunnah, Substance Misuse Officer, Conwy CBC Mobile: 07717543398
Recommendations from Scrutiny Committees	Scrutiny Officers
<b>25 JANUARY 2011</b>	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill P McGrady
Final Budget Proposals 2011 – 2012	Councillor J Thompson Hill P McGrady
Asset Review	Councillor P J Marfleet B Jones / David Mathews
Scrutiny Area Member Groups and Strategy for Area / Town Plans – seeks agreement to the strategy which will lead to development of the plans -	Councillor H H Evans G Boase / M Dixon / E Wynne
Policy for the Prevention and Detection of Fraud and Corruption	Councillor J Thompson-Hill I Butler
The Big Plan – Consultation	Councillor H H Evans D Hesketh
Whistleblowing Policy	Councillor J Thompson-Hill I Butler
Approval to enter into a contract for the treatment of recyclates	Councillor S Frobisher S Parker
Integration of Parking Services Teams CCBC and DCC	Councillor S Frobisher S Davies / Mike Graham
Extension of parenting programme contract with Action for Children	Councillor M M Jones S Ellis / Vicky Allen / Helen Head
Recommendations from Scrutiny Committees	Scrutiny Officers
<b>15 FEBRUARY 2011</b>	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill P McGrady
Housing Revenue and Capital Budgets 2011 – 2012	Councillor J Thompson Hill P McGrady
Selection of Preferred Bidder - N E Wales Regional Food Waste Treatment Project	Councillor S Frobisher S Parker / J Espley
Redevelopment proposals for Sun Centre and Theatre, Rhyl Part II - to include comment from J Groves on Leisure asset review and feedback from workshops	Councillor D A J Thomas I Prys Jones / M Dixon / C Brindle / J Groves
Recommendations from Scrutiny Committees	Scrutiny Officers
<b>29 MARCH 2011</b>	

Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill P McGrady
Routine Report on Personnel to include Sickness Management	Councillor P J Marfleet L Atkin / G Humphreys
Scala Cinema and Arts Centre, Prestatyn: Updated 3 year business plan and annual report to be presented annually to Cabinet as per Clause 8.2.2 of the Loan Agreement	Councillor P A Dobb I Prys Jones / P McGrady / Gareth Williams
Approval to appoint a contractor for the Foryd Harbour Walking and Cycling Bridge	Councillor S Frobisher Bob Humphreys
The Big Plan	Councillor H H Evans D Hesketh
Strategic Youth Justice Plan and Inspection Report	Councillors S Frobisher and M M Jones Emma Rathbone
Recommendations from Scrutiny Committees	Scrutiny Officers
<b>26 APRIL 2011</b>	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill P McGrady
Capital Plan 2010-2011	Councillor J Thompson Hill P McGrady
Award of Contract for Provision of Insurance Policies for DCC	Councillor J Thompson Hill Chris Jones
West Rhyl Housing Regeneration Strategy – Implementation and Delivery Plan	Councillors S Frobisher and D A J Thomas Gareth Roberts
<b>24 MAY 2011</b>	
Revenue Budget Monitoring Report 2010 -2011	Councillor J Thompson Hill P McGrady
Destination Management - Tourism Partnership North Wales have offered to work with the Council to undertake an audit of the experience which a visitor gets when they come to the County and this item will provide an opportunity for Cabinet to receive the results of the audit and consider actions which need to be taken to improve the experience	Councillor D A J Thomas M Dixon / H Rees
<b>JUNE 2011</b>	
Annual Council Reporting Framework (ACRF) – The Statutory Director of Social Services will be responsible for publishing an annual report setting out her assessment of the effectiveness of social care services and priority areas for improvement in the year ahead	Councillors P A Dobb / M M Jones S Ellis / C O’Gorman
Routine Report on Personnel to include Sickness Management	Councillor P J Marfleet L Atkin / G Humphreys
<b>JULY 2011</b>	