

## Foreword – Council Leader

Gwynedd Council's aim is to work continuously to improve the services which we provide to the people of Gwynedd. It is our duty to report annually on the Council's attainments, and that is the purpose of this document. The report outlines what the Council has achieved against the performance indicator targets and plans that were presented as part of Gwynedd Council's 3 Year Plan 2008 – 2011. Since then, we have published a revision of the 3 Year Plan, outlining what we will achieve during 2009/10.

A copy can be seen on our website, [www.gwynedd.gov.uk](http://www.gwynedd.gov.uk)

The achievement of any improvements in the context of the challenging economic and financial situation facing the Council has meant a great deal of hard work, and the consideration of new ways of working in order to achieve success.

I wish to thank my fellow members and the staff for their efforts in ensuring progress against last year's plans, and in planning and presenting this year's improvements.



Dyfed Edwards  
Leader – Gwynedd  
Council

## Foreword – Chief Executive


It is exceptionally important that public bodies are accountable to residents for the work that we achieve, and that they are made aware of how its performance develops over time. It is therefore this document's purpose to provide a fair and accurate picture of the Council's performance on its main improvements and indicators during 2008/09.

Of course, we are working in a period which is difficult for all public bodies, and especially for Councils. During 2008/09 we have had to save £3.973 million on our budget at a time when the requirements made of us continue to increase. In this context I am proud to present this report on our performance during 2008/09. We have achieved or have made acceptable progress towards achieving 82% of the improvements as promised in the Council's Three Year Plan. At the same time, we met the year's targets on 78% of our indicators, which shows an improvement upon the previous two years.

It is only through the hard work and commitment of councillors and officials at all levels within the Council that such a performance has been possible. It has proved difficult, and will probably be more challenging over the next years, but the



Harry Thomas  
Chief Executive –  
Gwynedd Council



ability of the Council's staff to continue to provide quality services in such a context is a tribute to the whole Council.

## GWYNEDD IMPROVEMENT PLAN 2009

### Report on 2008/09 Performance

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## A. INTRODUCTION

A Strategic Three Year Plan was adopted for Gwynedd for the period 2008/09 – 2010/11. A review of the plan was published in April 2009, which included details of plans that the Council would seek to achieve during 2009/10. That plan notes the Council's main priorities for improving its services.

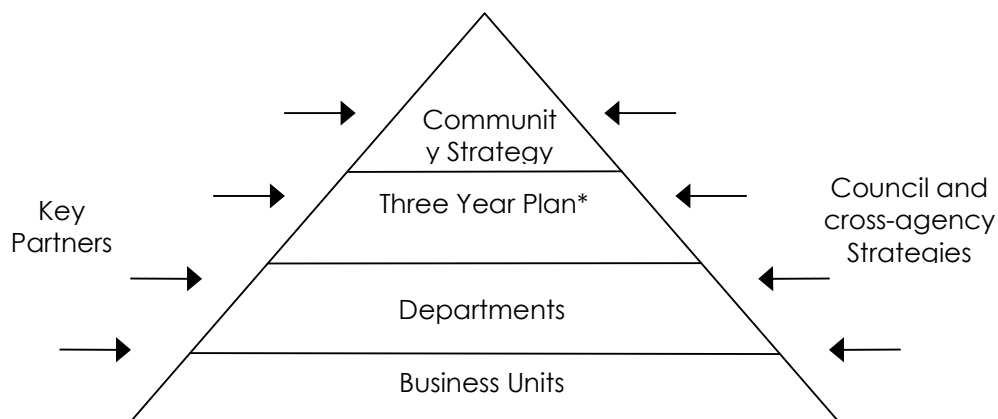
The Plan is an important link between the content of Gwynedd's first Community Strategy and the Council's business plans on various levels, from its Service Business Plans to its indicators and plans for improvement on business unit level.

### The Statutory Context

Reference is made to the Three Year Plan as Part 1 of the Improvement Plan, in accordance with the guidelines of the Welsh Assembly Government under the Wales Programme for Improvement. The second part of the Plan is presented here. The purpose of the second part is to offer an overview of the Council's performance and achievements in the past financial year, namely, the performance during 2008/09.

### The Strategic Context in Gwynedd

The diagram below shows the levels, or tiers, within the Council's business planning procedure, and shows the unavoidable relationship between the Council's plans and the plans of its key partners.



\*note that the plans on this level are available on the Council's website, [www.gwynedd.gov.uk](http://www.gwynedd.gov.uk)

The plan has been structured on the basis of the Corporate Balanced Scorecard, namely a model which guides the Council to respond to external expectations, along with the Council's in-house needs.



The Corporate Balanced Scorecard reflects the Council's priorities, and has been structured under the Council's four objectives, namely:

- Objective 1 – A Sustainable Community
- Objective 2 - Improving the Council in order to improve Gwynedd
- Objective 3 – Fairness and Opportunities for Vulnerable People and Communities
- Objective 4 – A Focus on Residents

This is shown in the series of improvements and performance indicators that have been included, according to each strategic priority, in the Three Year Plan.

This is the first report on the achievement of the improvements and indicators included in the Three Year Plan. Further details can be found on pages 5 and 15, with full details in the appendices.

Should you have any questions or observations on the content, contact the Strategic and Improvement Department on 01286 679052 (e-mail: [ymholiadau@gwynedd.gov.uk](mailto:yholiadau@gwynedd.gov.uk)).

For a copy of the document in another language or in a different format, contact us by using the above-mentioned details.



## B. SUMMARY OF 2008/09 PERFORMANCE

As noted previously, the Council has adopted the 'Balanced Scorecard' approach in order to report on performance against its Strategic Priorities and key indicators. This approach provides a summary of performance against external aspects, namely, 'A Sustainable Community', 'Fairness and Opportunities for Vulnerable People and Communities' and 'A Focus on Residents', along with in-house aspects, namely 'Improving the Council in order to Improve Gwynedd.' The intention is to seek to weigh up:

- Whether the Council meets the requirements of external stakeholders, including service users and the organisations that govern and regulate its work, e.g. Welsh Assembly Government and the Wales Audit Office?
- Is the Council developing its in-house arrangements and managing its resources in an effective way, in order to ensure that the necessary in-house procedures for satisfying the external requirements are robust?

The new Balanced Scorecard was developed for the 2008/09 – 2010/11 period. Details of the achievement in 2008/09 can be seen below.

### Corporate Balanced Scorecard – Improvements in response to the Strategic Priorities 2008/09

See below an analysis of the Council's performance for 2008/09. The analysis notes how the Council has managed to achieve against the programmed improvements / plans to be completed in 2008/09. For ease of reference, every objective has been broken down into Strategic Priorities, with each Strategic Priority being a series of improvements or plans.

It is reported on what the Council has managed to achieve in two ways -

- a) a table including a narrative description of the main successes seen during 2008/09.
- b) a table reflecting the achievements in figures.

## a) A brief description of achievement during 2008/09

Objective 1	A Sustainable Community
<p><b>Gwynedd's Economy</b></p> <p><i>Promote economic developments and disseminate growth across the County</i></p>	<p>It was managed to develop and achieve a number of various economic projects. Advantage was taken of Convergence funding and the Rural Development Plan. Initial attention was given to the new Development Strategy for North West Wales – a strategy that will be basis for new strategic plans for Gwynedd over the coming years.</p> <p>In addition, a formal agreement was signed between the Council and Bangor University in order to promote closer collaboration, in particular when developing high value sectors in the local economy. In addition, agreement was reached on a programme to raise young people's awareness of the work opportunities available locally.</p>
<p><b>Housing Supply</b></p> <p><i>Ensuring a suitable supply of houses in order to enable people to remain in their communities is a priority.</i></p>	<p>The main successes under this priority was holding the ballot for Gwynedd Council housing tenants on the future of the housing stock. The vast majority (72%) voted in favour of the proposal to transfer the stock to Gwynedd Community Homes. In addition, 28 empty properties were successfully brought back into use. This was higher than the original target of 20. In terms of affordable housing, it was ensured that 25.67% of housing that received planning permission were affordable, which equals 42 units.</p> <p>As a result of legislative and organisational requirements, the Unitary Development Plan was not adopted successfully in accordance with the target. A slippage was seen with the timetable; however, the work will be completed by July 2009.</p>
<p><b>Children and Young People</b></p> <p><i>Drawing up specific steps to take in order to improve opportunities for children and young people across the county</i></p>	<p>Substantial progress was seen in this field over the year, with the strategy for reorganising primary schools being approved by the Council. This will set a firm foundation for reviewing the primary education provision within various catchment areas in the County. In addition, success was seen regarding drawing up a new plan in order to review the post-16 education and training provision in Gwynedd and Anglesey - by responding in full to the requirements of the Assembly's "Transformation" agenda.</p> <p>In addition, the Gwynedd Children and Young</p>

	<p>People Plan was prepared – this is the first Plan of this kind for the County which identifies clear priorities for the promotion of welfare and opportunities for the children and young people of Gwynedd.</p>
<p><b>Skills</b></p> <p><i>Ensure development and training so as to provide the right type of skills in order to reflect the opportunities and requirements of the labour market.</i></p>	<p>Considerable developments were seen under this priority, with work taking place in order to draw up a Skills and Employment Strategy in collaboration with Anglesey, a review taking place of workplace training arrangements, and new and creative learning pathways being put in place in order to equip young people with the right type of skills – and that in order to ensure that they have opportunities in the local labour market and respond to the requirements of the local labour market.</p> <p>It was also managed to obtain resources in order to develop a new phase of the Llwyddo'n Lleol scheme - a scheme which has existed for some years in Gwynedd and which is a priority in order to ensure that enterprise is promoted among children and young people.</p>
<p><b>Young People and Families</b></p> <p>It is paramount for a rural area such as Gwynedd to do all it can to attract young people and families back to the County.</p>	<p>As a result of the economic recession, the original plans under this strategic priority were amended. The main emphasis of the work achieved was collaborating with the private sector in order to respond to the recession. A number of schemes were planned jointly with the private sector in order to facilitate cash flow for the businesses of the county and to create favourable conditions for them to continue to invest in Gwynedd.</p> <p>In addition, it was managed to submit a bid for Convergence funding in order to attract European funding to fund campaigns to attract young people and families back to the County.</p>
<p><b>The Welsh Language</b></p> <p><i>As there is a very high percentage of Welsh speakers here in the county, the Council is very prominent with continuing to protect and</i></p>	<p>The new Language Charter was established in partnership with other public bodies in Gwynedd during the year. In addition, an operational programme of practical plans were developed and implemented in order to promote the Welsh language in the County - and that by means of close collaboration with the Agencies that are part of the Welsh Language Promotion Group. The plans vary, such as creating a Language Transfer Methodology Package and implementing a pilot scheme to influence 20 Voluntary Organisations to commit to</p>



<p><i>promote the Welsh language</i></p>	<p>increasing their use of the Welsh Language. Also, an innovative programme was established in order to integrate incomers in Gwynedd.</p>
<p><b>Climate Change</b></p> <p><i>Climate change faces all of us, and we have to develop plans to respond and to reduce the effect of Climate Change</i></p>	<p>Good progress was seen when attempting to reduce the waste sent to landfill, and progress was seen in the percentage of civic waste being recycled - now reaches 19%. It was also managed to reduce CO2 emissions from the Council's buildings by 3%.</p> <p>However, we have not managed to reach the ideal position we had set ourselves in terms of achieving projects that will lead to reducing the county's ecological footprint and considering how best to respond to the effect of climate change. It is intended to focus our efforts in this field during 2009/10 in order to achieve our extended vision.</p>
<p><b>The Future of Rural Areas</b></p> <p><i>A high percentage of Gwynedd is rural areas and supporting these rural areas, as a result of changes in the world around us, is essential</i></p>	<p>A number of various plans were part of this strategic priority, and good progress was seen. Confirmation was received that the Council's bid for resources from the Assembly's Rural Development Programme had been successful, which has led to an investment of £3.2 million in the County's rural communities. Attention was also given to attempting to influence national and regional policies, by holding campaigns to ensure fairness for rural areas - such as the campaign in relation to changes to the post office arrangements and also the lobbying work to acknowledge rural factors when allocating budgets from the Assembly.</p> <p>The Council led nationally on matters of relevance to the rural areas in a number of cases.</p>
<p><b>Health</b></p> <p><i>Promoting fitness, health and the outdoors</i></p>	<p>Progress was seen in the field of promoting health, fitness and nutrition to Gwynedd schools, with the creation of a promotion programme, and provision of healthy menus being extended to all Gwynedd primary schools.</p> <p>We have started on the work of establishing a partnership on a strategic level in order to promote and joint plan for the outdoors also. However, some slippage was seen in some plans of the Sport and Physical Activities Strategy, such as with Harlech Swimming Pool.</p>



<b>Objective 2</b>	<b>IMPROVING THE COUNCIL IN ORDER TO IMPROVE GWYNEDD</b>
<b>Processes and Systems</b>	
<p><i>Ensuring suitable and modern systems and processes, such as an effective business transformation procedure and comprehensive human resources / payroll system is essential in order to ensure effective and efficient implementation within the Council</i></p>	<p>The work undertaken by the Business Transformation Unit was built upon, and the unit is gaining status by redesigning processes in various fields. It is anticipated that a substantial leap will be required in this activity should there be a wish to see the type of culture change required to ensure actual benefit from the process. This will be the priority in 2009/10.</p> <p>It was not possible to move so quickly with the development of the human resources / payroll system. We had sought to achieve the output by collaborating with others; however, unfortunately it was not possible to persuade others to join us. Nevertheless, we are now ensuring progression by procuring our own system.</p>
<p><b>People and Culture</b></p> <p><i>Gwynedd Council's main resource is its staff, therefore, there is a need to ensure the correct culture (a positive "One Council" culture) in-house, and looking after our officers is essential in order to ensure improved services for the public.</i></p>	<p>Varied progress was seen in the plans. It was managed to reach agreement and implement the new Pay Structure, surveys were held to ensure staff input on various aspects, with development programmes being drawn up based on the results. Developmental work continues, such as developing a Workforce Planning system in order to respond to staffing requirements, developing the internal communication framework and putting arrangements in place to recognise and celebrate success.</p> <p>The expected progress was not seen in each field and work continues during 2009/10. An example is the Flexible Working Project, with a pilot commencing in May. Work has also commenced on improving the "One Council" culture, however, there is further work to be done.</p>
<p><b>Leadership and Vision</b></p> <p><i>Equipping our managers and political members with the correct skills to lead the Council will lead to</i></p>	<p>Developments were seen on a number of various levels under this priority. The Political Leader Development Programme was established, and the roles of the Council's Senior Managers was reviewed in accordance with the Council's amended structure. In addition, additional resources were secured for Gwynedd by means of national sources for the three year plan, in order to develop the leaders and managers of the Council.</p>

<p><i>a clear focus for our work.</i></p>	<p>In addition, it was managed to develop a programme to attract new talent to the Council and create employment opportunities for the future, along with establishing a new appraisal system for the Council's senior managers.</p>
<p><b>The Use of Resources</b></p> <p><i>Ensuring that we use our scarce resources in the most effective way is more crucial than ever in the current financial climate. We wish to ensure value for money, a sustainable asset foundation and connecting resources with priorities.</i></p>	<p>Substantial progress was seen with the Council ensuring improved use of resources. The Council has now got a medium term financial strategy which includes the need to identify savings by operating in a more effective way and also by identifying cuts in those places that have the least effect on our residents.</p> <p>Substantial progress was also made with the work of creating an asset management plan and long-term information technology strategy. It is anticipated that they will be operational during the first half of 2009/10.</p>

<b>Objective 3</b>	<b>FAIRNESS AND OPPORTUNITIES FOR VULNERABLE PEOPLE AND COMMUNITIES</b>
<p><b>Vulnerable Children and Young People</b></p> <p><i>Achieve improvements in order to safeguard and respond to the needs of the most vulnerable children and young people in our communities.</i></p>	<p>It was managed to establish and develop a child poverty plan in the Moelwyn area as part of a national pilot scheme, by establishing a savings club and developing the literacy and financial skills of children and young people in the area. It was also managed to identify clear opportunity pathways for children and young people in care in the county, and an early intervention strategy was put in place in order to ensure quality support for them.</p> <p>As part of the work of the Children and Young People Partnership, a multidisciplinary team was established in the Eifionydd area to pilot a new procedure of working around the needs of children in the area. This scheme has been successful and we will extend the new arrangement to other catchment areas during 2009/10.</p>
<p><b>Prioritising Communities of Need</b></p> <p><i>Ensure support for our most deprived communities in Gwynedd by means of various schemes to support them.</i></p>	<p>Research work was undertaken to identify schemes that are likely to break the deprivation cycle within our deprived communities, and it was seen that substantial assistance was given to individuals and groups by means of schemes such as Communities First and Genesis, in order to create better conditions locally.</p> <p>In addition, new arrangements were established within the Council in order to take an overview of programmes and schemes that targeted communities of need, so that they would be joint-planned effectively in order to ensure the best use of resources. This field will be addressed further in 2009/10.</p>
<p><b>Vulnerable Adults Service</b></p> <p><i>Ensure that Adults who receive care, and their carers, receive services that are suitable for their needs, and ensure</i></p>	<p>Substantial progress was seen with the 'Building for the Future' project – a project that is establishing a suitable provision of accommodation to be in line with the needs of older people. Funding sources were secured for the extra care housing schemes in Bala and Ffestiniog. Work was commenced on the Bryn Blodau site in Blaenau Ffestiniog, which would provide an additional 10 bed extension for dementia sufferers.</p> <p>It was also managed to increase the number of</p>

<p><i>respect and dignity</i></p>	<p>carers who received assessments, a step forward towards seeking to offer services to respond to their needs, along with those of the individuals they care for. An improvement was also seen in the arrangements of services to respond to cases of dementia, and improving performance when responding to the requirements of the National Framework Agreement for Older People.</p>
<p><b>Skills and Opportunities</b></p> <p><i>Provide the right type of skills which reflect opportunities in the labour market</i></p>	<p>A series of various activities was established in order to respond to the obstructions that prevent people from gaining access to employment.</p> <p>The Genesis scheme offers opportunities for parents who have been unemployed for a period by increasing their confidence and reinforcing their skills to be suitable for the workplace. In addition, in the current economic climate, Genesis assists individuals who have recently lost their jobs, to equip themselves with new skills in order to assist them to return to work as soon as possible.</p>

<b>Objective 4</b>	<b>A FOCUS ON RESIDENTS</b>
<p><b>A Quality Environment</b></p> <p>Opinion polls of the past have shown that having A Quality Environment is important for our residents. We are going to ensure improvement in the physical and built environment for the benefit of residents.</p>	<p>Schemes were implemented in order to target the areas that most required attention in 2008/09 and proactive steps were taken in order to avoid pollution in the first place. A blitz was undertaken in the following locations: Cricieth, Y Ffôr, Llanystumdwy, part of Caernarfon, Y Felinheli, Llanrug, Barmouth, Aberdyfi and Penrhyndeudraeth.</p> <p>In addition, progress was seen with the innovative scheme which is attempting to devolve responsibilities in the environment field to local communities, with a pilot scheme being implemented in the Penllyn / Bala area. Despite the fact that the work anticipated within 2008/09 was not completed, the firm foundations will continue to be worked on during 2009/10 and it is anticipated that it will be completed soon in 2010/11.</p>
<p><b>Focus on the Customer</b></p> <p>The focus of all services provided by the Council is on the customer. In order to facilitate contact for customers, easy access must be ensured to services, and services must be achieved in a timely way and to specific standards.</p>	<p>It was managed to take steps in terms of establishing schemes that will lead to an improved experience for Gwynedd residents when seeking access to the Council's services.</p> <p>By now, the Contact Centre deals with enquiries and requests for the Highways and Municipal services. This ensures easy and quicker access to services and consistency in the response received by customers. By now, the Contact Centre also deals with enquiries and requests for the Administration services also, despite the fact that some slippage had been seen in the original timetable.</p> <p>The Council is now in a position to build on the work that has taken place, in order to ensure that the most relevant methods are used to improve services and contact with customer services, and reducing costs at the same time.</p>
<p><b>Community Participation and Citizenship</b></p> <p>Ensuring Community</p>	<p>One of the steps taken during 2008/09 in order to ensure Community participation was holding an opinion poll amongst a broad sample of citizens. The results of the survey will be reported upon during this year and they will be used to drive the Council's future activities. In addition, it was also managed to</p>

<p>Participation is essential if we wish to see effective governance. We want citizens to have the opportunity to influence the services being delivered.</p>	<p>establish the Children and Young People Forum in order to ensure the voice of children and young people in the democratic process.</p> <p>The Council had hoped to achieve a number of schemes, including other methods of ensuring community participation. The Council failed to do so during the year. It is intended to drive the work forward during 2009/10 in order to extend activity in this field.</p>
<p><b>Transport</b></p> <p><i>Our intention is to move to an effective integrated transport system in the county</i></p>	<p>During the year, the Council Board decided to establish an integrated transport unit which is an initial step to improving transport co-ordination across the Council. This will result in facilitating improvements in the community transport provision.</p> <p>Some work remains in the field, however, the initial steps have been taken in the past year and they can be built upon this year.</p>
<p><b>Improving Individual Services</b></p> <p><i>Our intention is to address individual service fields where the Council intends to make a significant change</i></p>	<p>A number of individual service fields were identified where a specific improvement was targeted during 2008/09 and among the successes were:</p> <ul style="list-style-type: none"> <li>• Improving the fostering provision within the county and planning to reduce agency fostering costs</li> <li>• Increasing the percentage of high risk businesses inspected</li> <li>• Testing our Emergency Planning arrangements by holding a drill</li> <li>• Commencing a review of Housing Allocation operational arrangements</li> </ul> <p>In addition, the establishment of a new residential provision for children was seen, with the opening of Cartref Drws y Nant in Caernarfon.</p> <p>There are elements that continue to be targeted for specific improvement, and these are included within the 2009/10 improvements in the Three Year Plan.</p>



## b) a table recording the 2008/09 achievement

	Number of Improvements (outcome)	Improvements that have met the outcome for the year or has made acceptable progress towards achieving the outcome for the year by the end of April 2009 ✓✓ or ✓	Improvements that have not achieved the outcome for the year by the end of 2008 ✗
A Sustainable Community	51	42 (82%)	9 (18%)
Improving the Council in order to improve Gwynedd	25	19 (76%)	6 (24%)
Fairness and Opportunities for Vulnerable People and Communities	19	17 (89%)	2 (11%)
A Focus on Residents	31	26 (84%)	5 (16%)
<b>Total</b>	<b>126</b>	<b>104 (82%)</b>	<b>22 (18%)</b>

### The main conclusions are:

- That 104 (82%) has met, or has made acceptable progress, towards achieving the outcome for the year by the end of 2008/09.
- That 22 (18%) has not met the outcome for the year. (For these, there is an explanation of the way forward)

Arrangements for monitoring and reporting on the improvements of Gwynedd Council's Three Year Plan have been amended during the year. In the past, the Council would report on whether or not an improvement had been completed in accordance with the outcome for the year. The procedure was amended this year in order to record not only where the outcome for the year had been achieved, but also where it had been managed to make acceptable progress towards achieving the outcome. This change was decided upon in order to:

- fairer reflect progress against the improvement / plan, and
- celebrate where it had been managed to make significant progress against a plan or improvement, despite the fact that the outcome had not been achieved in full.

For this reason, comparing the above-mentioned performance against the performance of previous years is not reasonable. Full details are seen in **Appendix 1**.

Note, should it be required for us to amend the above-mentioned results, in order to allow us to compare year on year achievement (by using the former monitoring procedure, where no acknowledgement was given to progress, except for full success), then the figures would be as follows:

Year	% of outcomes achieved	Number of outcomes achieved
2007/08	63%	30
2006/07	72%	42

## Corporate Balanced Scorecard – Key Indicators 2008/09

See below an analysis of the Council's performance against its key indicators for 2008/09.

	Number of indicators	Indicators that have met the accumulative target for the year	Indicators that have not met the accumulative target for the year
		✓✓	✗
A Sustainable Community	14	10 (71%)	4 (29%)
Improving the Council in order to improve Gwynedd	14	12 (86%)	2 (14%)
Fairness and Opportunities for Vulnerable People and Communities	7	6 (86%)	1 (14%)
A Focus on Residents	6	4 (67%)	2 (33%)
<b>Total</b>	<b>41</b>	<b>32 (78%)</b>	<b>9 (22%)</b>

The main conclusions are:

- That 32 (78%) of the indicators of the balanced scorecard have met their targets by the end of the financial year (31 March 2008)
- That 9 (22%) have failed to meet their accumulative targets by the end of the year.
- This compares with 68% (21) indicators on the balanced scorecard 07/08 which had been met or performed better than the accumulative target of the year, and 75% (18) in 2006/07.

It is important for us to note here that the basket of indicators in the Balanced Scorecard has been amended in the past years; therefore, we are not comparing the achievement against the exact same indicators.

In addition, it is important to consider how many of the indicators have improved their performance since the previous year. See a full analysis in **Appendix 2**, where indicators that have improved their performance from the previous year being marked with a ↑, indicators that have kept the performance consistent being marked with ⇔, and indicators where the performance has deteriorated since the previous year being marked with a ↓.

	↑	⇔	↓	- (unable to compare)	Sub-total
<b>A Sustainable Community</b>	7	1	4	2	14
<b>Improving the Council in order to improve Gwynedd</b>	7	2	0	5	14
<b>Fairness and Opportunities for Vulnerable People and Communities</b>	4	0	2	1	7
<b>A Focus on Residents</b>	3	1	1	1	6
<b>Total</b>	<b>21 (66%)</b>	<b>4 (13%)</b>	<b>7 (22%)</b>	<b>9</b>	<b>41</b>

Therefore, it can be concluded that the performance of 79% of the indicators (where it is possible to compare them) have improved or remained consistent between 2007/08 and 2008/09. This compares with the following facts:

That 64% of the balanced scorecard indicators have improved their performance or remained consistent between 06/07 and 07/08.

That 73% of the balanced scorecard indicators have improved their performance or remained consistent between 05/06 and 06/07.

## Statutory Indicators 2008/09

Gwynedd Council emphasises that the indicators gathered as part of the Corporate Balanced Scorecard are the key indicators for the Council's priorities. However, the Council is required to gather and report on statutory indicators that have been identified by the Assembly Government. A table submitting this information can be seen in **Appendix 3**.

## APPENDIX 1

## Corporate Balanced Scorecard 2008/09 – Improvement by Strategic Priority

The table below lists all the improvement/ plans that were included by Strategic Priority in the Three Year Plan 2008/09-2010/11. Note also the symbol for performance for the year in the last column.

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
1	Gwynedd's Economy	GC3	We will agree an Action Plan for the North West Wales Development Strategy which identifies programme and work streams to develop the growth sectors.	✓✓
		GP1	We will have come to a formal agreement with Bangor University on collaboration arrangements to bring the benefits of the University into the local economy	✓✓
		GB1	We will have brought together businesses within the growth sectors at the North West Wales level so that they can plan jointly for their longer term development (Year 1: maritime and open air)	✓✓
		GPS 04	We will have developed a new framework for developing sites and business premises and will have prepared phase 1 infrastructure in order to respond to the needs of the growth sectors, including work units, facilities and information technology provision	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		GS1 0	We will have agreed a programme to raise awareness amongst young people of the work opportunities available locally within the growth sectors and the high value sectors in particular	✓✓
		GC7	We will have started to implement the plans of the Rural Development Plan and Convergence to develop new economic products and activities	✓✓
		GS4	We will develop a skills development programme with providers to respond to the needs of the Construction sector, giving particular attention to the needs of the nuclear industry and the housing renewal programme	✓✓
		GC4	We will have responded to the loss of jobs at Trawsfynydd Power Station and traditional industries by agreeing a Meirionnydd Employment Plan	✓
		GC1	We will have established new governance arrangements in partnership to maximise the benefits to Gwynedd from external funds, giving particular attention to Convergence Funds	✓✓
		GC2	We will bring influence to bear so that large regional schemes give due attention to Gwynedd and are in line with a local understanding of the county's needs	✓✓
		GC8	We will have introduced and pressed the case for extending "fibre speed" to key centres and sites throughout the county	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March	
1	<b>Housing Supply (enabling people to remain in their communities by providing a suitable supply of housing)</b>	CG GT7	We will have ensured that 20 vacant premises come back into use, ensuring an improvement in the environment by bringing vacant premises and commercial premises back into use	✓✓	
		PP11	The Unitary Development Plan for the Gwynedd Planning Area will have been adopted.	x	
		<u>Response following an 'X' assessment::</u> It has not been possible to achieve the target of adopting the UDP by the end of March 2009, due to the unexpected requirement of making further proposed changes to it. If no significant objections are received it is intended to report to the Council Board during April and then to the Full Council during July, where they will be asked for a decision to adopt the UDP as the statutory development plan for Gwynedd. Up until this time the UDP is still considered to be a relevant planning consideration and significant weight can be placed on it in order to assist in making a decision on planning applications.  Update – since the writing of this report this improvement target has been achieved.			
		PP12	We will have approved a Supplementary Planning Guidance	x	
		<u>Response following an 'X' assessment::</u> The Supplementary Planning Guidance (SPG) has not been adopted and published. The timescale for adopting SPG runs concurrently with the timescale for adopting the Unitary Development Plan as these documents are guide-lines that form the appendices of the UDP. The SPG's cannot be fully adopted until the UDP has been adopted by a meeting of the full Council.  The work of developing the SPG's is now on track with the intention of reporting on results of the public consultation stage to the Environment Committee in June 2009. Following this it is expected to receive the backing of the Council Board to adopt the final version during September 2009.  Update – since the writing of this report this improvement target has been achieved.			

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		PP9 a 10	We will have ensured that 20% of all the new housing units given planning permission during the year in the Gwynedd Planning Area will be affordable houses, creating about 40 new affordable houses a year	✓✓
		GPP G11. 01	We will have made a formal offer (by ballot) to the county's tenants about creating an independent body to accept responsibility for the housing stock and attract additional resources to spend on the stock	✓✓
1	Children and Young People (taking steps to improve opportunities for children and young people across the county)	GW RHE 04	The Council will establish a Schools Re-organisation Working Group to consider arrangements for primary schools in the future.	✓✓
		GW RHE 05	We will conduct a statutory consultation period on the intention to close two schools in the county	✓✓
		GW RHE 06 GS1 PPG A02	We will prepare the way for implementing the recommendations of the Webb Report on the organisation of Post-16 education and training	✓✓
		GW RHE 08	We will undertake detailed research which will guide the development of an Action Plan to respond to the basic skills requirements amongst children and young people	✓✓
		PPG A04	We will have established a multi-agency Children and Young People's Plan with a clear action plan in place	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
1	Skills (providing the right type of skills to reflect the opportunities in the labour market)	GS2	We will have developed proposals for a local arrangement to commission post 16 education and training at a Gwynedd and Anglesey level jointly with key partners and identified an operational structure to give attention to the needs of the labour market in Gwynedd	✓✓
		GW RHE 01	We will strengthen occupational learning pathways and identified learning pathways for 14-19 year olds for specific sector, including construction and care	✓✓
		GW RHE 02	We will have planned learning and entrepreneurship pathways appropriate for each ability range, the disaffected young and the economically inactive	✓
		GS3	The Gwynedd and Anglesey Skills Strategy will have been adopted by Gwynedd Council and Gwynedd Together, together with management arrangements to implement a work programme	✓✓
		GS6	We will have developed a new element of "Llwyddo'n Lleol" under Convergence and the Rural Development Programme to further develop entrepreneurship skills amongst young people to ensure Gwynedd's status as " A Good Place to Venture"	✓✓
		GS5	We will have identified financial packages to establish an Occupational Centre in South Gwynedd	✓✓
1	Children and Young People	GS7	We will have developed a plan for identifying and targeting young people from Gwynedd living and working outside the County to raise their awareness of opportunities, employment and career development in the area	x



Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
	(attracting young people and families back to the County)		<p><u>Response following an 'X' assessment::</u> This improvement objective has been rescheduled and is now within the scope of Convergence Grant funding applications supported by appropriate business case documentation</p>	
		GS8	<p>We will have established a work programme of campaigns and other activities</p> <p><u>Response following an 'X' assessment::</u> This improvement objective has been rescheduled and is now within the scope of Convergence Grant funding applications supported by appropriate business case documentation</p>	x
1	The Welsh Language (continuing to support and promote the Welsh language)	PPG A21	We will have prepared a plan to integrate those moving into the area based on good practice models to be implemented from 2009 onwards	✓✓
		PPG A19	We will build on the Language Audit preparing an Action Plan for the Gwynedd County Language Strategy and prepare a three year work programme	✓✓
		PPG A20	We will have established a Language Charter for Gwynedd in partnership with other public bodies in the County	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
1	Climate Change (develop plans to react to and reduce effect of Climate Change)	PP2	<p>We will have conducted a review in the Pwllheli area, alongside partners, to identify the necessary steps to reduce the impact of flooding which will increase because of climate change</p> <p>We will use the information collected to establish an impact assessment kit. During 2008/09, we will have:-</p> <ol style="list-style-type: none"> <li>1. Prepared a Consultation Plan</li> <li>2. Submitted a Socio-Economic paper which looks at the effects of climate change</li> </ol> <p>Submitted a paper on raising communities' awareness</p>	✓✓
		(PB1 5 and PB16 )	We will have established special arrangements throughout Gwynedd to collect kitchen and garden waste, with that waste being composted at two dedicated sites	✗
			<p><u>Response following an 'X' assessment::</u> The programme has slipped due to the complexities of implementing the new collection arrangements (12 hours shifts over 6 days). The new process is on the verge of being implemented in the Meirionydd region and talks have been arranged with the Arfon workforce. Up to now the new arrangements are working well. By the end of May 77% of properties will be receiving a collection for food and garden waste.</p>	

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		GB6.1 (Partly-in aspect of Energy)	<p>Through the Local Services Board, we will lead on work by public bodies in Gwynedd to identify the impact on carbon production in the areas of energy and waste.</p> <p>We will achieve in 2008/09;</p> <ol style="list-style-type: none"> <li>1. Identify a baseline of CO<sup>2</sup> emissions in the areas of energy and waste.</li> <li>2. Develop a strategy to reduce the carbon footprint in the areas of energy and waste</li> </ol>	✓✓
		PP3	<p>We will have implemented a pilot scheme to improve strategic planning and services by preparing a detailed picture of the likely effects of climate change locally and looking at how to respond and adapt to those effects</p> <p>We will achieve in 2008/09;</p> <ol style="list-style-type: none"> <li>1. Establish a Corporate Working Group for the project which will include representatives from the Environment Agency and the Countryside Council for Wales</li> </ol> <p>Training sessions for key members and officers on climate change and adapting to its side-effects will have been held</p> <p><u>Response following an 'X' assessment::</u></p> <ol style="list-style-type: none"> <li>1. It is unlikely that a working group with external agencies will be set-up as a result of a pilot group being commissioned on a national level with representatives from the Environment Agency and the Countryside Council for Wales in partnership with Local Authorities. As a result it is foreseen that a local group with the same representation is not needed on a local level. It is suggested to dissolve this target and this notion was accepted in the monitoring meeting attended by the portfolio leaders.</li> <li>2. Workshops to raise awareness of the main opportunities and threats have been held with representatives of the Corporate Management Team and the Forum for Department Heads.</li> </ol>	x
1	A Future for	GE2.1	We will be pressing the case for an additional tax on second homes	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March	
	the Rural Areas (supporting Rural Areas as the world around us changes)		We will promote more research into the nature and impact of rural deprivation	✓✓	
		GC5	We will lead and influence the Spatial Plan process ensuring that the North West Wales Development Plan acts to spread growth across the County	✓✓	
		PPG A55	We will nominate a councillor as a champion for rural issues	✓✓	
			We will establish the post of Rural Affairs Officer to support a more holistic approach to rural activities	x	
		<u>Response following an 'X' assessment::</u> This was not implemented following a revision of the 3 Year Plan.			
		GC6	We will have started to implement plans through the Rural Development Programme and Convergence, to build on traditional and growth sectors, develop new products and new economic activities for the rural areas	✓✓	
		GA8	We will have prepared Area Plans under the Regeneration Strategy for the areas of Llyn and Meirionnydd	✓✓	
			We will have prepared a business case to assess the possibility of moving public sector jobs outside of the Menai area	x	

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		<p><u>Response following an 'X' assessment::</u>                      This objective is already scoped within the authority's 3 Year Plan – It is intended to present a busnes case to the Council in relation to relocating public sector jobs to the south of the County. An assessment will be made as to whether to resource further</p>		
		PPG A27	We shall identify the effects of the programme of changes to the Post Office network in Gwynedd, and arrived at a conclusion regarding possible action by the Council to ensure appropriate services for the county's circumstances	✓
			We will have collected data and research to give an evidence base to set the context for reviewing local and national policies on holiday homes.	✓✓
<b>1</b>	<b>Health (promoting fitness health and open air activities)</b>	DG OG0 7	We will have established partnership arrangements at a strategic level to promote and plan jointly all the elements of the open air activities	✓
		GW RHE 11	We will have planned and created a co-ordinated plan to promote the fitness, nutrition and fitness agenda within Gwynedd schools	✓✓
		DG OG0 1	We will have implemented the initial part of the Sports and Physical Activity Strategy, including ensuring appropriate and flexible structures to achieve the aspirations	x
		<p><u>Response following an 'X' assessment::</u>                      Working groups will continue this work with the aim of finalising as soon as possible, taking in to account any outside factors which may effect the prospect of completion</p>		

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		GW RHE 12	We will have extended the provision of healthy menus to all the county's primary schools	✓✓
		GPP O27	We will have achieved a reduction of 1% in the number of adults reported as smokers in the Welsh Health Survey	✓✓
<b>2</b>	<b>Processes and Systems (ensuring appropriate and modern systems and processes)</b>	GB5. 1	We will have established and reviewed the capacity for business transformation capacity in order to redesign processes in at least five areas	✓✓
		GA2. 1	We will have made a decision on a computer system for human resources  <u>Response following an 'X' assessment::</u> Decision on the human resources system has been made early 09/10. Project Group has been established and a Project Manager has been appointed to implement the objective.	x
<b>2</b>	<b>People and Culture (better management, appreciation and engagement with staff within a clear</b>	GA2. 2	We will have established a framework for a draft workforce plan for the Council and will have tested it in one service within the Council	✓✓
		GA2. 3	We will agree and implement a new pay structure for Council staff	✓✓
		GA2. 5	We will have developed an effective internal communication framework and started its implementation	✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March	
	framework and culture of "One Council")	GA2.4	We will conduct a staff survey to ensure staff input to the action required to improve the Council	✓✓	
		GA2.10	We will have completed a pilot on flexible working as part of the Council work-life balance programme.	x	
		<u>Response following an 'X' assessment::</u> Pilot has not been completed due to matters beyond it's control. A new project plan has been drafted to ensure implementation in 2009/10			
		RhPa P2	We will have conducted an assessment of staff input into business planning in order to progress a positive performance culture	✓✓	
		GA2.6	We will have established a framework to identify and celebrate success	✓	
		GA2.6	We will have developed an action plan to improve innovation, considered risk taking and continuous learning within the Council	x	
		<u>Response following an 'X' assessment::</u> Work programme for this plan has swollen beyond expectations and as a result, they've been extended to 2009/10			
		GA2.6	We will have developed a framework to encourage team based working	Deleted during the year	
		GA2.6	We will have established ways of improving a "One Council Culture"	x	
		<u>Response following an 'X' assessment::</u> Work programme for this plan has swollen beyond expectations and as a result, they've been extended to 2009/10			

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
2	Leadership and Vision (developing the Council so that it is better lead)	GA4.1	We will have established and secured resources for a three year programme of development for the Council's leaders and manager. We will have completed 15% of the three year programme	✓✓
		GA4.2	We will have established a new appraisal system for senior managers	✓✓
		GD9.1	We will have established a leadership development programme for the Council's political leaders	✓✓
			We will have developed the roles of the strategic directors and heads of service and put in place an action plan to maximise strategic capacity	✓✓
		GA4.3	We will have reviewed our graduate trainee programme	✓✓
2	The Use of Resources (ensuring value for money, a sustainable asset base and linking resources with priorities)	GE2.2	We will have prepared a mid-term Financial Strategy to give the Council financial stability	✓✓
		EDA4	We will have identified schemes that can be implemented to find £3.5m of savings	✓✓
		EPS	We will have introduced an e-procurement strategy, rationalised procurement arrangements and found financial and non-financial savings over the next three years	✓✓
		DP	We will have completed two strategic service assessments	✓✓



Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		UC1	We will have established a partnership to implement framework agreements for the public sector in North Wales in order to gain savings through joint purchasing	✓✓
		GB6.9	We will have adopted an Asset Management Plan for the Council and implemented that plan	✓
		GB3.1	We will have established a strategy for the more effective use of the information sources we have including an information management system	✓✓
		GB5.12	We will have adopted an Information Technology Strategy to ensure we make the most efficient and effective use of the resource available	✓
<b>3</b>	<b>Vulnerable Children and Young People (responding to the needs of the most vulnerable children and young people)</b>	PPG A13	Under a three year national pilot scheme, we will have consulted with children, young people and their families about their experiences of poverty and identified measures to respond to those experiences	✓✓
		PT09	We will have established a system for planning for the future of children and young people in care clearly identifying the opportunity paths	✓✓
		PT04	We will have prepared early intervention plans for those about to enter care	✓✓
		PT08	We will have conducted a survey of young people to gain a better picture of the position across the county and agreed a specific plan for their support	✓✓
		GWR HE13	We will established a multi agency team in the Eifionydd area to pilot collaborating around children's needs	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		PPG A17	We will have a database for staff working with children in all agencies to ensure that they have a minimum of key information and clear communication arrangements	x
			<u>Response following an 'X' assessment::</u> Progress was held back due to operational difficulties during the year. The data base however, has been recognised and arrangements are in place to ensure completion in early 2009/10.	
<b>3</b>	<b>Prioritising Communities of Need (giving particular attention and directing resources to communities of need)</b>	PPG A25	We will have completed an analysis of previous projects and programmes and summarised lessons to influence future plans	✓✓
		GA3	By using the eight Gwynedd regeneration areas, we will have concentrated intervention in communities of need. We will have identified and tracked Council expenditure in the communities of need, as a basis for directing expenditure from 2010 onwards	✓✓
		PPG A24	We will have established a Programme Board to ensure an overview of deprivation issues in order to promote joint planning in communities of need	✓✓
<b>3</b>	<b>Services for Vulnerable Adults  (adults and their carers receiving services appropriate to their</b>	GPP G13	Work will have started on two additional extra care sites	x
			<u>Response following an 'X' assessment::</u> Finance was not released from the Welsh Assembly until 2009/10 for the first site, and the following year for the second site. Project management has ensured that the sites will be completed within the term of the 3 Year Plan	
		GPP G14. 03	We will have commenced provision for the care of the elderly mentally infirm on two sites within the county.	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
	needs ensuring respect and dignity			
		GPP G14. 01	We will have identified good / innovative practice by collaborating with the Dementia Unit at the University of Wales, Bangor and developed good local practice arising from that.	✓✓
		GPP G15	We will have implemented the main objectives of the Carers' Strategy including increasing the number of carers receiving an assessment and services	✓✓
		GOE D013 .01	We will have redesigned the day opportunities in Arfon	✓✓
		GOE D013 .02	We will have established person centric integrated planning arrangements	✓✓
		GPP G03 GPP G03. 01	We will have achieved an improvement in our average performance score across all the standards of the National Framework and prepared an appropriate work programme to improve and monitor progress across all ten standards	✓✓
<b>3</b>	<b>Skills and Opportunities (providing the right type of skills to reflect</b>	GA5	We will have established a programme of activities to respond to the obstacles to people entering the world of work, linking people with new economic opportunities and including the communities of need	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
	the opportunities in the labour market)	GS9	We will have established the model for marrying job opportunities arising from retail developments with the skills provision arising, targeting the economically inactive and the communities of need	✓✓
		GA6	We will have established the second phase of the Genesis Scheme to support the most vulnerable families within the county and helping them back to work	✓✓
4	A Quality Environment (improving the physical and built environment for the benefit of residents)	PP4	<p>We will continue discussions with the town and community councils in the Penllyn and Bala area about collaborating in the provision of suitable services. By the end of the year, we will have ensured:</p> <ol style="list-style-type: none"> <li>1. An operational Service Level Agreement</li> <li>2. Administrative arrangements are in place</li> <li>3. Responsibilities will have been delegated</li> </ol>	x
			<p><u>Response following an 'X' assessment::</u>                      Delegated agreement was presented to the community/town councils in the Penllyn and Bala regions. Some councils have considered and agreed already, while the remainder will be considering the proposal in the near future. The delegated document sets out the responsibilities for the various services that have been transferred by the Authority including the financial arrangements.</p> <p>The delegated agreement is likely to be agreed by the remainder of the partners during April, therefore the slippage in this target is a small one.</p>	

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		PB.8	We will have established a new Street Enforcement Unit. The unit will work with partners in the field in order to:- <ul style="list-style-type: none"> <li>• Reduce environmental crime</li> <li>• Increase civic pride and local ownership</li> </ul>	✓✓
		PB8.8/9/10	We will have identified and extended the work of the Community Gangs to include the rural areas	✓✓
		PB8.10/11/12/13	We will have developed and started to implement a “blitz” programme for the centres of some towns and villages targeting new areas and developing new arrangements for residential areas that require attention	✓
4	Focus on the Customer (ensuring easy access to services and that they are provided in timely manner and meet published standards)	GB2.1	We will have established a Contact Centre in order to ensure easier access to services and consistency in the response to customers, introducing the work areas of the Highways and Municipal Services and Administrative and Public Protection Services during 2008/09	✓
		GB2.2	We will have changed the Council's web-site to be a means of providing broader on-line self service	✓
		GB2.3	The Council will have standard procedures for ensuring that customers wishes are considered as part of service design	x
		<p><u>Response following an 'X' assessment::</u>  This improvement objective was postponed when it was realised that more than just creating guidance for managers – a new methodology was needed with linkage to the busnes transformation process.</p>		
		GB2.5	We will have established and published corporate customer care standards for the Council	✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		GB2.4	We will have established a standard programme of customer care training for the Council and ensured that 100 managers and supervisors have received that training	✓✓
4	Community Engagement and Citizenship (ensuring that citizens can contribute to the development of services offered and promoting citizenship)	GB4.3	We will have conducted an opinion survey amongst our citizens	✓✓
		GB4.1	We will have established a corporate system to ensure that the county's citizens can influence what the Council is doing and started to implement the new system.	x
		<p><u>Response following an 'X' assessment::</u>                      It is intended to use a resource from within the Policy Unit in order to conduct the research work and to establish a working party from the College of Senior Managers. This will ensure a thorough response which will also take into account best practice from within the council.</p>		
		GD1 3.7	We will have established a programme to extend the concept of citizenship amongst young people	✓✓
		GA2.7	We will lead by adopting a volunteering scheme within the Council	x
		<p><u>Response following an 'X' assessment::</u>                      Additional issues and implications were identified whilst preparing to implement this scheme. A new work programme addressing these problems has been agreed upon to ensure success in 2009/10</p>		
		PPG A16	We will have established a Children and Young People's Forum with arrangements to allow the voice of children and young people into the democratic process	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
4	Transport (moving to an effective integrated system of transport for the county)	CT5	Investment options for community transport in Gwynedd will have been identified.	✓✓
		CT5	Consideration will have been given to creating the capacity to co-ordinate the provision of community transport, possibly jointly with other authorities	✓✓
		PPG A31	We will implement a pilot scheme to establish a new venture model for providing transport for school and beyond in one secondary school catchment area	✓
4	Improving Individual Services (addressing individual service areas where the Council wants to make a significant change)	GPP G16	We will have designed an appropriate Improvement Programme and will have started to implement meaningful elements of it achieving a number of significant early successes	✓✓
		GE3. 2	We will have tested our Emergency Planning arrangements by holding one exercise during the year	✓✓
		GE3. 3	A Service Continuity Plan for the Council will have been adopted	x
		<p><u>Response following an 'X' assessment::</u> The majority of services have provided feedback. Some services were slow in realising the need to response, even though they were reminded of the fact.</p> <p>Proposed response: Chase the remaining service that has yet to provide feedback. Arrange meetings with individual services to discuss the service continuity strategy</p>		
		GPP G12	We will have collaborated with partners in preparing a Community Services Plan to re-model health and care services in the community and area teams will be in place	✓✓
		DGO G25	We will have undertaken a full review of the Council Youth Service	✓✓

Objective	Strategic Priorities	Ref	Improvement (What we intend to achieve)	Monitoring end of March
			We will have reviewed our operational arrangements for letting houses including issues raised at the Housing Lettings Policy Working Group	✓✓
		GPP G17. 02	Percentage care plan reviews	✓✓
		GPP G17. 03	Carer assessment Grade Scale	✓✓
		PT02	We will have increased foster provision within the County and planned to reduce the cost of fostering through agents	✓✓
		PT01	We will have commissioned a new residential provision	✓✓
		PT10	We will have firm plans to reduce the number of children being re-directed to the service	✓
		PT05	We will have improved child protection performance and performance information	✓✓
		D11. 3 (indicator)	Subject to the Food Standards Agency continuing to use the measure, we will increase the percentage of high risk businesses inspected to 85%	✓✓
		GA2. 8	We will conduct a survey to ensure we have a correct baseline for the numbers of disabled workers	✓



## APPENDIX 2

## Corporate Balanced Scorecard 2008/09 – Improvement by Strategic Priority

The table below identifies the key indicators that were adopted by the Council for 2008/09 as part of the Corporate Balance Card. There is information on the performance for 2007/08 and 2008/09, the targets for 2008/09 and an assessment of whether or not the Council succeeded against the targets. Also the 'Trend' column shows if the performance has improved (↑), stayed consistent (↔) or deteriorated (↓) since the performance of 2007/08.

Indicator	Perf 07/08	Target 08/09	True 08/09	Symbol	Trend	Target 10/11
<b>Objective 1</b>						
The number of council houses where an improvement has been made to move towards the Wales Housing Standard 2012	876	605	536	x	↓	1880
Percentage of 5 A* - G GCSEs or equivalent	90%	91%	90.3%	✓✓	↑	92%
Percentage of 16 year old pupils attaining the Core Subject Indicator	45.9%	46%	50.5%	✓✓	↑	47%
Percentage of pupils assessed as Level 3 in Welsh at the end of Key stage 2 who follow a Welsh First Language study programme in Year 7	94.7%	95%	88%	x	↓	97%
Number of swims and other visits to leisure centres and swimming pools	13,268	12,080	14,341	✓✓	↑	To be set
The number of new affordable housing units approved during the year as a percentage of the number of planning approvals during the year within the Gwynedd Planning Area	21%	20%	24%	✓✓	↑	20%
Number of young people receiving support through the Council to establish a business	44	40	38	✓✓	↓	120
Percentage of Council industrial units that are full	94%	90%	93%	✓✓	↔	90%

Number of homeless families located in short-term accommodation for more than 6 months by the Authority	45	5	46	x	↓	0
Percentage of civic waste that is recycled or reused	17.71 %	19%	18.94 %	✓✓	↑	23%
Percentage of civic waste composted or treated biologically in another way	14.36 %	17%	15.96 %	x	↑	22%
Percentage of putrefied civic waste that is land filled	63.6%	61%	59.60 %	✓✓	↑	51%
Percentage reduction in CO <sup>2</sup> emissions from the use of energy in the Council's non-domestic buildings	New Indicator	Set Baseline	-3%	✓✓	-	10%
Reduction in the percentage of adults reported as smokers	New Indicator	1% a year	4%	✓✓	-	1% a year
<b>Objective 2</b>						
Level of increase in Council Tax	Within the cumulative target	No more than +/- 1% of the average increase for Wales	Gwynedd Increase = 3.9% exact average for Wales	✓✓	-	No more than +/- 1% of the average increase across Wales
The financial sum successfully drawn down by making acceptable progress against the milestones in the Improvement Agreement	£1.3m	£1.3m	£1.338 m	✓✓	↔	£1.3m
Success in keeping within the budget	Expenditure lower than the original budget	Not higher than 0.4% higher in the year	Expenditure not higher	✓✓	↔	Not higher than 0.4% higher in the year
Amount of savings schemes identified for implementation	£3.552 m	£3.5m	£3.973 m	✓✓	↑	£12m
Amount of efficiency savings identified	£1.771 m	-	£2.186 m	✓✓	↑	£5.7m

The percentage of all the key indicators in the Council's balanced scorecard in the Three Year Plan where the Council's performance has achieved its target	75%	70-75%	78%	✓✓	↑	70-75%
The percentage of all the key performance indicators in the Council's balanced scorecard in the Three Year Plan on which the Council has reported accurately	New Indicator	Base line to be established	Base line applied	✓✓	-	To be established
The percentage of improvements responding to Strategic Priorities in the Council's Three Year Plan that have achieved their outcomes for the year	63%	75-80%	82%	✓✓	-	75-80%
The percentage of all the key indicators in the Council's balanced scorecard in the Three Year Plan that have improved or maintained their performance	73%	70 - 75%	79%	✓✓	↑	70 - 75%
The number of managers succeeding in gaining an ILM Leadership or Management Qualification	New Indicator	40	7	*	-	180
Percentage of elected members who have received a minimum of 6 hours training during the year	64%	90%	72%	*	↑	80%
Number of days lost due to sickness absence per member of staff	9.9	9.8	9.8	✓✓	↑	9.2
Reduction in the footprint of the Council's buildings	New Indicator	2500 m <sup>2</sup>	2631 m <sup>2</sup>	✓✓	-	10,000 m <sup>2</sup>
Percentage of Council buildings in Condition Category "Good" or "Acceptable"	80.10 %	81%	81%	✓✓	↑	85%

<b>Objective 3</b>						
Average time taken to process a new benefits application (days)	30	14	12.8	✓✓	↑	13
Percentage of the initial assessments completed within 7 working days in accordance with the Assessment Framework – Specialist Children’s Services	67%	60%	84%	✓✓	↑	60%
Percentage of first placements (for looked after children) which start with a clear care plan in place	100%	90%	95%	✓✓	↓	90%
Percentage of young carers where the social services are aware of them that have been assessed	100%	80%	40%	*	↓	80%
Percentage of children in care who have had a life pathway plan at their 16 <sup>th</sup> birthday	88%	Order in place	100%	✓✓	↑	100%
Number of new foster placements during the period	26	20	27	✓✓	↑	40
Number of additional extra care units developed	New Indicator	Work on two sites	Work has started on two sites	✓✓	-	130 - 150
<b>Objective 4</b>						
Percentage of telephone calls answered within 15 seconds	74.7%	80%	74.73 %	*	↔	84%
Percentage of letters replied to within 15 working days	78%	79%	79%	✓✓	↑	80%
Percentage of highways and relevant land inspected which have high or acceptable cleanliness standard	93%	94%	94%	✓✓	↑	94%
Percentage of directions being re-directed during 12 months	34%	25%	43%	*	↓	20%
Number of managers and supervisors who have received customer care training	New Indicator	100	114	✓✓	-	430
Percentage of high risk businesses receiving food hygiene inspections	94%	85%	97%	✓✓	↑	95%

## APPENDIX 3

### Statutory Indicators – Report on Final Performance 2008/09

As well as the Council's key indicators, we are also required to report on the statutory indicators that have been identified by the Welsh Assembly Government.

By reporting on these indicators, it is possible to compare Gwynedd's performance with the average Welsh performance in specific areas. The table below presents the final data for 2007/08.

Ref	Indicator	Result 07/08	Target 08/09	Result 08/09	Average for Wales 08/09	Target 09/10
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	9.28	9.28	10.12	5.53	11
SCA/002	The rate of older people (aged 65 or over):	82.53	82.53	115.73	92.93	88..62
	a) Helped to live at home per 1,000 population aged 65 or over b) Whom the authority supports in care homes per 1,000 population aged 65 or over	32.2	32.20	29.89	23.01	29
SCC/001	a) The percentage of first placements of looked after children during the year that began with a care plan in place	100%	90%	100%	93.30%	95%
	b) For those children looked after whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date	93.8%	90%	100%	94.60%	90%
SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	22.1%	25%	47.7%	14.51%	20
HHA/014 in 08/09	a) The number of homeless families with children who have used Bed and Breakfast accommodation during the year, except in emergencies	29	25	41	15.55%	9
	b) The average number of days all homeless households spend in temporary accommodation	135	42	37	10.95%	33
HHA/002	The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	153	150	157	129.14	150

Ref	Indicator	Result 07/08	Target 08/09	Result 08/09	Average for Wales 08/09	Target 09/10
SPP/001	The average number of units of housing related support, per 1,000 head of population, for each of the following types of housing related support service: i) Floating support ii) Direct access iii) Temporary accommodation iv) Permanent accommodation v) Sheltered accommodation for older people vi) Community alarm services	4.6 0.4 0.2 0.7 7.6 9.1	4.63 0.42 0.18 0.71 7.63 9.14	4.5 0.4 0.1 0.7 7.3 1.5	3.34 0.20 0.54 0.79 8.50 9.13	0.41 0.12 0.69 7.32 1.51
EDU/016 in 08/09	Percentage of pupil attendance in: a) Primary schools; and b) Secondary school	94% 91.12%	94% 91%	94.3% 91.5%	93.41% 91.01%	94.50% 91.25%
EDU/002	a) The number of and b) the percentage of: i) All pupils (including those in local authority care), and ii) Pupils in local authority care, in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work based learning without an approved external qualification	ai) 8 bi) 0.5%	10 0.6%	11 0.7%	1.43%	(i) 10 (0.7%)
		aii) 0 bii) 0%	0 0%	1 5.3%	13.46%	(ii) 0 (0%)
EDU/003	The percentage of pupils eligible for assessment at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	72.47%	77%	76.9%	75.67%	78%
EDU/004	The percentage of pupils eligible for assessment at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	61.49%	60.30%	64.7%	59.63%	60.50%
EDU/011	The average external qualifications point score for 16 year olds, in learning settings maintained by the local authority	377	380	375	355.62	380
EDU/006	a) The number of and b) the percentage of pupils eligible for assessment, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language): i) At the end of Key Stage 2 ii) At the end of Key Stage 3	ai) 1264 bi) 100%	1344 98%	1384 99.8%	23.38%	(i) 1344 (98%)
		aii) 1170 bii) 82.98%	1231 80%	1150 79.8%	17.86%	(ii) 1231 (80%)
WMT/001	a) The total tonnage and b) the percentage of municipal waste: i) Reused and/or recycled; and ii) Composted or treated biologically in	ai) 14,061 bi) 17.71%	- 19%	- 18.92%	23.11%	(i) 22%
		aii) 11,055 bii)	- 17%	- 16.16%	13.06%	(ii) 18%

Ref	Indicator	Result 07/08	Target 08/09	Result 08/09	Average for Wales 08/09	Target 09/10
	another way	13.93%				
WMT/002	The total tonnage of and b) the percentage of bio-degradable municipal waste sent to landfill	a) 31,817 b) 63.60%	- 61%	- 59.37%	57.18%	55%
THS/010	Condition of: a) Principal (A) roads b) Non-principal/classified roads	3.1% 7.6%	3% 7%	3.6% 9.1%	4.50% 8.16%	(a) 3.99% (b)10.14%
PPN/001	a) The number of high risk businesses liable to a programmed inspection or Alternative Enforcement Activity during the year; and b) The percentage of these high risk businesses that were liable to a programmed inspection or Alternative Enforcement Activity that were inspected/subject to Alternative Enforcement Activity, for: i) Trading Standards ii) Food Hygiene iii) Animal Health iv) Health and Safety	ai) 75 aii) 1,168 aiii) 117 aiv) 51  bi) 100% bii) 94% biii) 100% biv) 98%	ai) - aii) - aiii) - aiv) -  bi) 100% bii) 85% biii) 100% biv) 100%	a) deleted  100% 97% 100% 100%	98.90% 99.38% 85.60% 98.22%	(i) 100% (ii) 95% (iii) 100% (iv) 100%
EEF/002	a) Percentage of reduction in carbon dioxide emissions in the non-domestic public stock buildings;  b) (i) Percentage of reduction in the changes of energy in the housing stock; and (ii) Percentage of reduction in carbon dioxide emissions in the housing stock.	New Indicator	1%  Awaiting Guidance from the Assembly Government	- 4.82%  bi) 1.74%  bii) 1.49%	5.32%  -  -	a) 4% lower than the base line in the Carbon Management Plan  bi) 1.50%  bii) 1.25%
BNF/004	The time it took to process new rights and events of change in Housing Benefits and Council Tax Benefits.	New Indicator, replacing BNF/002.	14 days	12.82 days	12.25 days	13.5
BNF/005	Number of changes in circumstances that affects the customer's right to get Housing Benefit or Council Tax Benefit during the year.	New Indicator, replacing BNF/003.	790 (number of applications changed / 1000)	945.58	998.41	1162