

Foreword – Council Leader

This document outlines the achievement of the second year of the Council's Three Year Plan, a contribution to the important task of ensuring accountability to the County's citizens, for our priorities and achieving our promises. The report outlines the level of success attained by the Council in relation to its plans and targets set for 2009/10.

In light of the very challenging economic climate it is more important than ever that we are open and transparent in our discussion and ideas regarding delivering first class services and to explore new means of providing these services.

Once again I would like to express my thanks to fellow members and to the Council staff for their devotion and their efforts to ensure that we continue to be an ambitious Authority within progressively difficult circumstances.



Dyfed Edwards
Leader – Gwynedd
Council

Foreword – Chief Executive

I believe it is vitally important that Gwynedd Council, despite the difficult financial conditions, continues to show ambition and progressiveness in designing and delivering the wide range of services it is responsible for.

By showing ambition, it is essential to consider that we are accountable to the citizens of Gwynedd for our performance and activities, which is the main purpose of this document. Once again this year, the improvements outlined within this report have been achieved within an environment of severe cutbacks to resources, and it appears that this will be the situation for a number of years to come.

Despite the outlook, it is essential that we continue to try and improve public services, by utilising new and inventive methods of delivery, and co-working across geographical and work sector boundaries where it would be of advantage to the service users.

I am very grateful to the members and officers of the Council for their dedication and their cooperation in ensuring the best performance possible.



Harry Thomas
Chief Executive –
Gwynedd Council



GWYNEDD IMPROVEMENT PLAN 2010

Report on 2009/10 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 2010, which included details of plans that the Council would seek to achieve during 2010/11. That plan notes the Council's main priorities for improving its services.

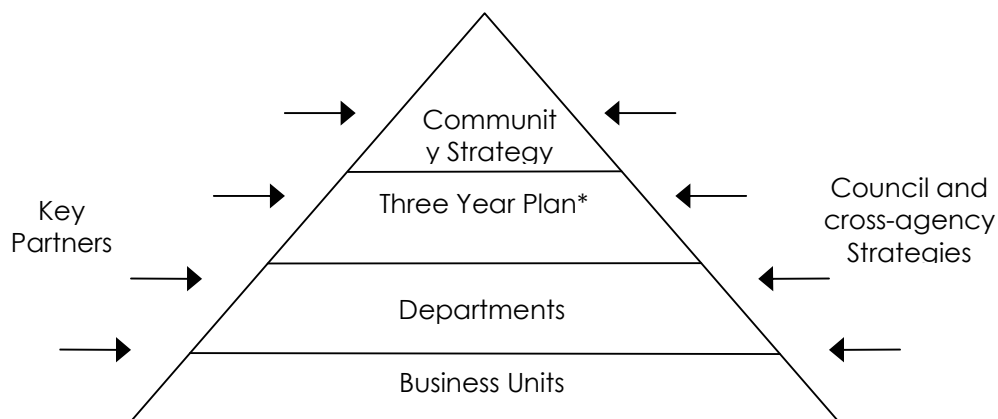
The Plan is an important link between the content of Gwynedd's first Community Strategy and the Council's business plans on various levels, from its Service Business Plans to its indicators and plans for improvement on business unit level.

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 2009/10.

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.



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.

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).

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 2009/10 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 2009/10 can be seen below.

Corporate Balanced Scorecard – Improvements in response to the Strategic Priorities 2009/10

See below an analysis of the Council's performance for 2009/10. The analysis notes how the Council has managed to achieve against the programmed improvements / plans to be completed in 2009/10. 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 2009/10.
- b) a table reflecting the achievements in figures.

a) A brief description of achievement during 2009/10

Objective 1	A Sustainable Community
<p>Gwynedd's Economy</p> <p><i>Promote economic developments and disseminate growth across the County</i></p>	<p>Developing and implementing various economic projects throughout the County have been given high priority. This has been done in collaboration with several partners, including the private sector and the third sector, so as to enable the County to effectively respond to the effects of the recession. A considerable effort has been made to implement a work programme of schemes drawn up by representatives from the public, private and voluntary sectors to support local businesses – in extremely challenging times. The close collaboration secured so as to implement a series of various measures to support the local business sector has proved a great success. One scheme that received a positive response was the practical support given to the local construction sector so as to enable it to tender for new agreements - this was seen as not only crucial in developing the sector in Gwynedd but also in order to retain as many as possible of the work agreements, locally.</p> <p>Another successful venture during the year was the implementation of the Rural Development Plan programme in Gwynedd. The programme is divided into four projects that provide various types of support that may prove crucial in supporting local businesses to thrive. Amongst these projects is the "mentro" project that spurs entrepreneurship amongst groups or individuals who have never previously taken this step. This project was launched this year, ensuring that sessions to spur ideas on new enterprises were available, that there was support to develop entrepreneurship skills, as well as a bursary of up to £3,000 available to trial or commence a new venture.</p> <p>Several of the County's economic plans also received approval under the European Convergence Programme, including Eryri Outdoor Centre of Excellence (£4m), Blaenau Ffestiniog Regeneration Plan (£4m), Genesis 2 (£2.6m) and Llwyddo'n Lleol (£1.4m). Efforts will be made to build on this success during 2010/11.</p> <p>Focus has also been given to developing Meirionnydd Employment Plan – implementing the work programme of this Plan, and targeting resources from various financial programmes, will be a high priority during next year.</p> <p>Amidst the above success, there were a number of areas where the original intention was not met during the year or the work had to be modified because of a change in circumstances. It was the Central Governments decision</p>

	<p>on the location of the new prison that led to the failure to realise plans which were to take advantage of this. There was some delay with the work programme considering the creation of a local investment bank, and this work will receive attention in 2010/11. It was not possible to develop ventures in the green economy and waste management according to the original objective, but this will receive further attention in the Council's plans for 2011/14. Finally, only two out of a target of four sustainable procurement reviews were conducted and it was agreed that a future target of two reviews a year would be a more realistic.</p>
<p>Housing Supply</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 achievement under this priority was the development and implementation of key stages within the process of transferring Gwynedd's housing stock over to Cartrefi Cymunedol Gwynedd (the work was commissioned in light of the majority vote in favour from Gwynedd's housing tenants in 2008/09). The transfer date slipped two weeks into April 2010.</p> <p>In addition it was possible to bring 35 empty properties back into use. This was higher than the original target of 32. Of the 35, 16 were as a result of the Landlord Assistance Grant, 11 through enforcement activities and 8 via persuasion methods.</p> <p>On the affordable housing front, it was possible to ensure that 25% of all planning applications that were approved for new dwellings were affordable units, which equates to 92 units.</p> <p>Initial research was completed into possible ventures designed to make it easier for first time buyers to enter the housing market. However, due to concerns regarding the availability of resources during 2009/10 (internal and external to the Council) no scheme was implemented for first time buyers. The efforts continue into 2010-11 including making use of £800,000 which has been secured by the Assembly Government for the purposes of assisting first time buyers with a part ownership proposal.</p>
<p>Children and Young People</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>Considerable progress was made in this field during the year, with the implementation of the initial stages of the County primary schools re-organisation strategy. The Council's approval was obtained for proposals for the Tywyn catchment-area, and discussions commenced in other catchment-areas.</p> <p>Consideration of proposals and options for the education and training provision also commenced, and approval was secured for an application for resources to enable the work to proceed in Gwynedd and Môn. Several</p>

	<p>collaboration schemes between schools and colleges were developed, so as to provide a greater choice for young people. There is a recognition that more needs to be done in this field so as to fully meet the Assembly's requirements, especially as regards the Learning and Skills Measure.</p> <p>Another significant development under the umbrella of this strategic priority was the first ever Gwynedd children and young people's week. A number of different activities were held throughout the County to celebrate children and young people's success, and further promote the priorities and objectives of the Gwynedd Children and Young People Partnership. The week provided a good opportunity to draw attention to innovative programmes that are being developed within the County to promote children and young people's wellbeing, especially in the early years field.</p>
<p>Skills</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>There has been considerable progress within this theme, with the Skills and Employment Strategy action plan for Gwynedd and Môn being developed, as well as several different projects being drawn up, so as to develop the skills of the County's young people and workforce. One activity focused upon during the year was the promotion of the Welsh Baccalaureate in the County's schools - this was regarded as crucial in equipping young people for the workplace. Entrepreneurship received more focus within the curriculum, with the completion of the enterprise ladder for children and young people, and work commenced on implementing the Llwyddo'n Lleol scheme, with the aim of developing young people's desire to participate in ventures.</p> <p>The collaboration structures to establish "learning in the workplace" agreements for the Gwynedd and Môn area were also agreed upon, jointly with Coleg Menai and Isle of Anglesey Council. This was crucial in securing the Assembly agreements in this field.</p>
<p>The Welsh Language</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 promote the Welsh language</i></p>	<p>Various schemes were developed under the umbrella of this strategic priority, such as the Families Assimilation Scheme and the Language in the Playground Scheme. Implementing the Language Strategy work programme for the County also received attention, and this was done on a multi-agency basis. Considerable efforts were also made to ensure that the promises set out in the Language Charter became established within the public sector in Gwynedd - the Language Charter is regarded as an important development in aiming to ensure that the residents of Gwynedd receive public services through the medium of Welsh.</p>

	<p>In addition to various schemes, Hunaniaith was established during this year. This body will promote language planning within the County, ensuring close collaboration and joint-planning between the public and voluntary bodies that are active in the field. Clear priorities for the Hunaniaith work programme were agreed upon, and the Language Board's support was obtained to fund some schemes during the year.</p>
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<p>Climate Change</p> <p><i>Climate change effects everyone, and we need to develop strategies to respond to minimise the effects of Climate Change</i></p>	<p>The Council will be adopting a new waste strategy which will detail how we will ensure targets for minimising waste centre landfill will be achieved in the future. From achieving the strategic targets, we foresee by 2024/25, that the Council costs for dealing with landfill waste will reduce by nearly £5m a year, compared to continuing with the current strategy.</p> <p>By now the Council recycle or compost 41.3% of collectable waste (compared to 23.88% in 2005/06).</p> <p>Gwynedd Council will also be leading work in conjunction with public bodies within the county to adopt a strategy to reduce building carbon emissions by 60% by 2021. We were also hoping to establish a baseline target for transportation, waste and procurement, but there was some slippage within the programme. We hope to regain ground during 2010/11.</p> <p>As part of this strategy, the Council will adopt a strategy to manage carbon which will reduce carbon emissions by 30% by 2014/15. We have already a reduction of 4.7% from our carbon footprint since 2005/06 levels, but we recognise the need for big change if we are to make real progress and work to implement the strategy will begin in earnest during 2010/11.</p>
<p>The Future of Rural Areas</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>Good progress was made with the Unitary Development Plan for Gwynedd. This Plan was adopted following a lengthy period of consultation, and Supplementary Planning Guidelines were also agreed upon. This will facilitate the system of assessing planning applications in various parts of the County.</p> <p>Eventhough the Council failed to put in place the Achievement Agreement, work on the brief for the new Local Development Plan was made and a draft of the Achievement Agreement for preparing the Plan was put in place. Discussions regarding joint arrangements with Anglesey Council has resulted in some delay, but the benefit of a formal collaboration arrangement between the two councils will be more beneficial in future.</p>

	<p>Considerable lobbying work was done under this strategic priority. A case was presented in an effort to persuade the Group who allocate resources to Local Government to amend their Social Services resources allocation formula, and to recognise the higher cost of providing such services in a rural area, and this was secured. Lobbying to establish a national system of taxes on second homes also proved effective. The Council was also at the vanguard, in several instances, and at a national level, on matters of importance to rural areas.</p> <p>Programmes such as Rural Development and Convergence were utilised to fund innovative schemes within some of the County's communities, and a business case was drawn up so as to re-allocate posts in the public sector to more central areas within the County. This was an intentional strategic direction to follow, with the aim of disseminating growth across Gwynedd.</p>
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Objective 2	IMPROVING THE COUNCIL IN ORDER TO IMPROVE GWYNEDD
<p>Systems and Processes</p> <p><i>Ensuring appropriate and up to date systems, such as effective business transformation regimes and comprehensive human resource/payroll systems is essential to secure effective and efficient operations within the Council</i></p>	<p>Although we foresaw the need to modernise work processes in 6 new areas this year, and successfully implemented these changes, it became apparent a new business transformation methodology was required if the service users were to realise the maximum benefit. The output arising from this change of direction will result in a significant cultural change and services that are designed around the users needs, while also reducing costs.</p> <p>There was some slippage in the process of purchasing a new human resources/payroll system in order to ensure that our procurement processes ensures the most cost effective solution for the Council.</p> <p>More recently, it became apparent that consideration should be given for collaboration opportunities with other bodies rather than procuring our own system. These discussions have not yet been concluded and a decision will not be made until they have been.</p> <p>In the meantime, all the work that needed to be completed has been, in order to ensure that if we need to move ahead, that we are in a position to go out to tender immediately.</p>
<p>People and Culture</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>Progress was made in a variety of plans to change the culture of the Council. Establishing labour workforce plans has been an essential principle across the Council with the system integrated into the business planning process. Further work on internal communication has ensured full compliance with the strategy developed in 2008/09 allowing all managers and staff at all levels the opportunity to contribute to the strategic work of the Council. The Council adopted a new set of values following a full consultation. The awareness of these values was raised via a number of communication methods, ensuring that it underpins all activities within the Council, leading to a culture of 'One Council'.</p> <p>Sufficient progress was not realised in all aspects of work. For example, the work to promote a positive culture by encouraging an enterprising attitude, taking considered risks, continued development and celebrating achievement was delayed. This element of work was delayed while the communication strategy was implemented and the values were established across the Council. Equally, it was found that the case for extending the flexible working arrangements needed to be re-assessed before moving ahead.</p>

<p>Leadership and Vision</p> <p><i>Equipping our managers and political members with the correct skills to lead the Council will lead to a clear focus for our work.</i></p>	<p>A framework was established for recognising and nurturing the leaders of the future via development of graduates to become general managers. We adopted a set of competencies for elected members and staff to ensure appropriate behaviour and continued development. This reaffirmed the manager's role through developing and adopting a standard job description to strengthen their ability in a strategic capacity. A framework was developed to support and develop members and the elements that pertain to leaders and chair persons have been implemented.</p>
<p>The Use of Resources</p> <p><i>Securing that we use our scarce resources in the most effective mode is more crucial than ever in the current financial climate. We are going to ensure value for money, a sustainable asset foundation and link resources to priorities.</i></p>	<p>Building on the good reputation the Council has established for sound financial management, a financial strategy was established for the coming three years which included identifying savings of £16m to close the gap between the sums that need to be spent and the resources available.</p> <p>The Council also adopted an asset management plan that details the intentions for all the Council's assets over the next 10 years. This will be financed by disposing of a substantial amount of the Council's properties. By the end of 2009/10 we had decreased the Council's building footprint of over 7,200m² since March 2009, but the failure to meet our target for the condition of our buildings was partly because of the continued deterioration of the stock.</p> <p>The activity in these fields was nominated for an Excellence Wales award for notable plans in their field.</p> <p>An Information Technology Strategy was adopted by the Council laying out the vision and work programmes required in order to harness the Information Technology potential to ensure that the services supported and provided by the Council are as efficient and effective as possible.</p> <p>The intention during the year also was to establish a strategy for making more effective use of the information resources that the Council has. Because the field is a complex one that traverses the Council there was less progress than we would have expected and by now we hope to complete the strategy during 2010/11.</p> <p>During the year, the intention with the strategic reviews was re-visited to ensure that our plan was appropriate in the current financial climate which has deteriorated during the year. Two slippages were apparent in the procurement field, with a delay in realising the income target of the Procurement Partnership until 2010/11 and technical system problems responsible for the delay in extending the e-procurement plan to other departments after it has proven to be successful in our schools.</p>

Objective 3	FAIRNESS AND OPPORTUNITIES FOR VULNERABLE PEOPLE AND COMMUNITIES
<p>Vulnerable Children and Young People</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>Important developments have occurred within this important field. The Council has been progressive in developing a broad range of schemes within the Child Poverty Pilot Scheme, and an independent evaluation of this Scheme was completed during 2009/10. Unfortunately, because of the lack of resources, it was not possible to extend the operating arrangements to other areas but the results were used as a basis to prepare a Financial Literacy in Schools Strategy and we will seek to develop elements of this strategy during next year.</p> <p>Progress has also been made on implementing various schemes. An Intensive Intervention Plan for vulnerable children and those about to be taken into care was successfully implemented, and the Team Around the Child Scheme was successfully extended to various areas of the County - following an evaluation of the Pilot Scheme held in the Eifionydd catchment-area. We regard this development as crucial in supporting vulnerable children and young people, and to ensure that they receive the appropriate type of services from the public and voluntary sector.</p> <p>Another important development in this strategic priority was the establishment of a Children and Young People Safeguarding Board for Gwynedd and Mon. A constitution for the Board, as well as a business plan for 2009/10, were agreed upon. Robust arrangements were also put in place to hold investigations of serious offences committed against children and young people.</p>
<p>Prioritising Communities of Need</p> <p><i>Ensure support for our most deprived communities in Gwynedd by means of various schemes to</i></p>	<p>Priority was given, during the year, to generate new working plans to support the communities of need within Gwynedd. It was possible to develop a new programme which provides support to individuals who have opted out of preparing themselves for work and to attract £3.6M of funding to implement it. This programme has a vital role to play in order to support vulnerable individuals within Gwynedd communities.</p> <p>In addition, the project to establish a £2.6m package</p>

<p><i>support them.</i></p>	<p>of funds in order to implement phase 2 of the Genesis plan was successful. This plan gives individuals the support and confidence needed to develop their skills and apply for work. Support was also given to the 'Journey to Work' project which provides assistance to individuals with mental health problems to return to the workplace.</p>
<p>Vulnerable Adults Service</p> <p><i>Ensure that Adults who receive care, and their carers, receive services that are suitable for their needs, and ensure respect and dignity</i></p>	<p>Satisfactory progress was not made in a number of projects within this theme. After succeeding with Stage 1 of the strategic review of residential and nursing services a delay was experienced in moving the project forward. However, progress has been made to put the project back on track. A similar delay was experienced in the Building for the Future project with the work in Bala being delayed due to statutory requirements for consulting on the road closure. Also, the Llan Ffestiniog site suffered some planning problems which resulted in having to re-submit the planning application.</p> <p>The remainder of the improvement objectives within this theme, which were improving the dementia services, improving the service to carers and the accommodating learning difficulties strategy were attached to the Social Services business plan and significant progress was made in each.</p>

Objective 4	A FOCUS ON RESIDENTS
<p>A Quality Environment</p> <p><i>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.</i></p>	<p>The responsibility for local services such as play areas, footpath maintenance and public conveniences were transferred to a partnership of local communities in the Penllyn area in order to give local residents the opportunity to directly influence their region. This is an experiment which to date seems to have been welcomed by the residents in the area.</p> <p>Extending the work within the Bangor Pride plan (which coordinates the efforts of different organisations within the town to ensure an environment of quality) was successful. The plan is a success and by now the intention is to extend into other places.</p>
<p>Focus on the Customer</p> <p><i>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.</i></p>	<p>The intention this year was to present the Planning and Public Protection Service from the Gwynedd Call Centre, but in light of the need to conduct a broader review of business processes prior to the transfer, this was not completed during 2009/10. This will now be completed during 2010/11.</p> <p>The intention during the year was to also ensure that the Council website would allow self service facilities for parking tickets and online registration as well as identifying the elements of the Planning Service that can be transacted online. The first two were achieved but the third will be completed during 2010/11. For every customer willing to use the web site the Council costs reduce.</p> <p>As part of the effort to improve customer care it was ensured that 280 managers and supervisors received basic training in customer care.</p>
<p>Community Participation and Citizenship</p> <p><i>Ensuring Community Participation is essential if we wish to see effective governance. We want citizens to have the opportunity to influence the</i></p>	<p>During the year the results of the opinion poll that was commissioned by the Council were received.</p> <p>A good response rate was achieved with 42% returning the questionnaires, which is amongst the highest that MORI has received.</p> <p>There are a number of lessons for the Council within the responses received and these will be fed into the Three Year Plan 2011/14.</p> <p>During the year, the plan was to establish a Citizen Panel to identify a way of collating the opinion of our county's citizens on general matters should this be required. 350</p>

<p><i>services being delivered.</i></p>	<p>names were received to sit on the panel, but to date we have been unable to ensure that it is operational. Work continues to establish a work programme for the panel for 2010/11.</p> <p>It was also the intention to establish a programme to extend the concept of citizenship amongst the young, however this was not achieved due to other priorities.</p>
<p>Transport</p> <p><i>Our intention is to move to an effective integrated transport system in the county</i></p>	<p>During 2009/10, the Council adopted an outline work programme for the Integrated Transport Unit, and prioritised the tasks which need to be achieved, unfortunately the Integrated Unit was not set up as originally intended but working arrangements were put in place which will enable the Council to ensure better value for money for the services provided and assurance that the needs of the service users are met.</p>
<p>Improving Individual Services</p> <p><i>Our intention is to address individual service fields where the Council intends to make a significant change</i></p>	<p>Priority was given within this theme to elements within the Social Services Department including the improvement plan arising from the joint review. This plan included matters relating to placing children in care and child protection. Significant progress was made in improving the service and this was recognised by the Inspector. The successful integration of Community Health and Social Care Services was completed by establishing regional teams to manage services at a local level.</p> <p>In addition the Improvement Plan for Youth Services was implemented in order to modernise the service and to undertake a review of emergency planning procedures.</p>

b) a table recording the 2009/10 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 2010 ✓✓ or ✓	Improvements that have not achieved the outcome for the year by the end of 2009 ✗
A Sustainable Community	40	34	6
Improving the Council in order to improve Gwynedd	22	15	7
Fairness and Opportunities for Vulnerable People and Communities	16	14	2
A Focus on Residents	24	20	4
Total	102	83	19

The main conclusions are:

- That 83 (81%) have met, or has made acceptable progress, towards achieving the outcome for the year by the end of 2009/10.
- That 19 (19%) have not met the outcome for the year. (For these, there is an explanation of the way forward)

Corporate Balanced Scorecard – Key Indicators 2009/10

See below an analysis of the Council's performance against its key indicators for 2009/10.

	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	13	10	3
Improving the Council in order to improve Gwynedd	13	9	4
Fairness and Opportunities for Vulnerable People and Communities	7	3	4
A Focus on Residents	6	4	2
Total	39	26	13

The main conclusions are:

- That 26 (67%) of the indicators of the balanced scorecard have met their targets by the end of the financial year (31 March 2010)
- That 13 (33%) have failed to meet their accumulative targets by the end of the year.
- This compares with 78% of indicators on the balanced scorecard 08/09 which had met or performed better than the accumulative target of the year.

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
A Sustainable Community	8	0	5	0	13
Improving the Council in order to improve Gwynedd	6	1	5	1	13
Fairness and Opportunities for Vulnerable People and Communities	4	0	3	0	7
A Focus on Residents	5	0	1	0	6
Total	23 (59%)	1 (3%)	14 (36%)	1	39

Therefore, it can be concluded that the performance of 62% of the indicators (where it is possible to compare them) have improved or remained consistent between 2008/09 and 2009/10.

Statutory Indicators 2009/10

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 2009/10 – 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 Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March	
1	Gwynedd's Economy (promoting economic development and spreading growth across the County)	C3B1	We will have co-operated with the private sector in Gwynedd in order to agree a plan to respond to the recession implementing a series of measures as part of the plan to support small local businesses including holding 6 workshops to support businesses within the building sector	✓✓	
		C3B2	We will undertake research to look at the implications of creating a local investment bank	x	
		Response agreed following an 'X' assessment: Timescales have slipped due to the elections. The final consultant report is to be presented to the Scrutiny Committee on the 18 th May 2010.			
		C3B3	We will invest in support for the building sector to facilitate any arrangement to outsource the housing stock and to enable local businesses to compete for new contracts under the Council's procurement framework	✓✓	
		C3B4	We will have established a programme to support a cluster of medical sciences to develop and create new jobs in Gwynedd	✓✓	
				✓✓	

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		C3B5	A package of Rural Development Plan projects will be being implemented with new rural economic activities being developed within the growth sectors	
		C3B6	Following the loss of jobs at Trawsfynydd, we will have worked with the Assembly Government to agree a package of schemes for the Trawsfynydd and Blaenau Ffestiniog area including a programme to support Magnox workers to develop their careers locally	✓✓
		C3B7	We will have collaborated with partners in putting a development plan in place to maximise the benefit to the local economy from the open air sector and researched the opportunities within the green economy and waste management	x
		<p><u>Response agreed following an 'X' assessment</u></p> <p>A Development Plan for the open air sector in the North West has been prepared in collaboration with partners. The internal arrangements to co-ordinate work within this field across the Council has suffered some slippage due to changing the priority to allow the Council to take advantage of convergence funds in order to implement the Eryri Open Air Centre of Excellence project. The application was successful and is now operational which has allowed the original project of co-ordinating work across the Council to continue. Through the Rural Development Plan a number of green local initiatives were supported, however it was not possible to generate the capacity to target the sector on a strategic level. The improvement has been noted as an 'X' as it was not possible to progress the green and waste initiatives in line with the original objectives. A new, much more strategic programme is being developed which is to be presented under the 'green economy' theme to the Regeneration Programme Board in order for it to be considered as a priority in the 2011-2014 Three Year Plan.</p>		
		C3B8	We will have prepared to maximise the economic benefits arising from the siting of the new prison in Caernarfon and to plan to reduce the possible risks, ensuring project management arrangements and a project plan	x
		<p><u>Response agreed following an 'X' assessment</u></p> <p>Following an announcement that the prison was not being developed in Caernarfon, this plan was not implemented. We will now be lobbying for a prison in North Wales.</p>		
		C3B9	We will have submitted applications and prepared business cases to target money from	✓✓

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
			Convergence Funds and the Rural Development Plan in order to implement Gwynedd's priority projects	
		C3B10	We will have targeted at least 4 main contracts to ensure balanced and appropriate consideration of economic, environmental and social matters in their preparation and award by using the Sustainable Procurement Policy	x
		<p><u>Response agreed following an 'X' assessment</u> Two contracts completed – food and home care. The Sustainable Procurement Specialist was not appointed until mid-way through the year (September 2009).</p> <p>Lack of information surrounding contracts that were being tendered as well as a lack of resources in order to achieve the target of 4 contracts. Next year the target has been reduced to 2 contracts which is more attainable given the current resources.</p>		
		C3B11	We will identify programmes to support businesses in preparing competitive tenders	✓✓
1	Housing Supply (enabling people to remain in their communities by providing a suitable supply of housing)	C3B12	We will have implemented the Work Plan of the Empty Houses Strategy, ensuring that no fewer than 25 vacant premises come back into use, by various means including encouragement and enforcement	✓✓
		C3B13	We will have ensured that 15% of all the new housing units given planning permission during the year in the Gwynedd Planning Area will be affordable houses, creating about 30 new affordable houses a year	✓✓
		C3B14	We will have developed a strategies and initiatives to assist first time-buyers in gaining access	x

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
			to the housing market including deposit loans to help 10 first time-buyers	
			Response agreed following an 'X' assessment Work has slipped into 2010/11, because of the challenging financial situation capital money was not released and therefore not possible to reach the target. In addition we are waiting for confirmation from the Assembly in regards to an application for SCIF 2 resources in order to implement a movement to encourage more first time buyers into the market. Implementation level via SCIF 2 is dependent on the amount of monies received within Gwynedd as a result of the SCIF 2 money distribution.	
		C3B15	We will act in line with the result of the tenants' ballot	✓✓
1	Children and Young People (taking steps to improve opportunities for children and young people across the county)	C3B16	The work of implementing the Strategy to Re-organise the County's Primary Schools will start and we will have targeted three catchment areas in order to agree proposals regarding the organisation of primary schools in the county	✓✓
		C3B17	We will have reviewed proposals and options for a local arrangement to commission 16-19 education and training in Gwynedd and Anglesey	✓✓
		C3B18	We will assessed the needs and sustainability of the County's secondary schools in response to the Government's policy of transforming education and training	✓✓
		C3B19	An Action Plan to respond to the basic skills requirements amongst children and young people will be in place	✓✓
1	Skills (providing the right type of skills to reflect	C3B20	We will have completed the Entrepreneurship Ladder and established entrepreneurship within the curriculum	✓✓

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
	the opportunities in the labour market)	C3B21	The Action Plan for the Gwynedd and Anglesey Skills Strategy will be implemented	✓✓
		C3B22	We will have agreed collaboration structures to set up "learning in the workplace" agreements for the Gwynedd and Anglesey area	✓✓
		C3B23	We will have secured financial packages to implement the new phase of "Llwyddo'n Lleol" with measures to promote entrepreneurship amongst young people	✓✓
1	The Welsh Language (continuing to support and promote the The Welsh Language	C3B24	We will have implemented a Families Integration Plan, as a follow up to the Language Centres Integration Plan pilot concentrating on extending the plan to the remainder of the units	✓✓
		C3B25	We will implement a multi-agency action plan for 2009/10 for the County's Language Strategy	✓✓
		C3B26	We will implement a Schoolyard Language Plan in 3 primary schools on the basis of a detailed assessment of what limits and promotes the use of Welsh around the school	✓✓
		C3B27	We will have rooted the Language Charter's promises firmly with the public services in Gwynedd	✓✓
1	Climate Change (develop plans to react to and reduce effect of Climate Change)	C3B28	We will have used the information collected from the Pwllheli Flood Risk Management Plan to establish an impact assessment kit.	✓✓
		C3B29	We will have assessed the results of the Changing Climate – Changing Places project	✓✓

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		C3B30	We will have revised our Waste Strategy in response to the Assembly Government's requirements for waste reduction and management	✓✓
		C3B31	We will have established a detailed work programme to reduce carbon emissions arising from the use of energy in the Council's non-domestic buildings	✓✓
		C3B32	We will have established a baseline on CO2 emissions in the areas of transport, and arising from procurement arrangements	✓✓
		C3B33	We will have developed a strategy to reduce the Carbon Footprint in the areas of waste, transport and procurement	✓✓
	Planning a Future for the County (deliberative planning to promote a viable future for the county as the world around us changes)	C3B34	We will have adopted the Unitary Development Plan and a series of Supplementary Planning Guidances	✓✓
		C3B35	An Implementation Agreement outlining the programme for the preparation of the Local Development Plan will be in place and we will have collected and analysed information on issues influencing the future of the county in order to establish the vision and strategic objectives for the Local Development Plan	x
		<u>Response agreed following an 'X' assessment</u> Implementation plan has been drafted and background work including gathering evidence is progressing. Formal public consultation has been postponed as joint working opportunities with Anglesey Council have been identified and are possibly being implemented. This work, as a result, has slipped into 2010/11.		
		C3B36		✓✓

We will seek to get the Group that apportions resources to Local Government to change its

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
			formula for Social Services resource allocation to recognise the higher cost of providing such services in rural areas	
		C3B37	We will implement the Rural Development Plan, leading to £3.7m worth of investment in Gwynedd and the establishment of an Initiative Support Fund to facilitate the development of rural initiatives	✓✓
		C3B38	We will have presented a business case for relocating public sector posts to the south of the county to the Council for it to consider investing in it	✓✓
		C3B39	We will have co-operated with businesses and Chambers of Trade to create a package to support the retail sector and developed new measures to market shopping centres and encourage shoppers to spend time within town centres	✓✓
		C3B40	We will lobby for the establishment of a national system for taxing second homes	✓✓
2	Processes and Systems (ensuring appropriate and modern systems and processes)	C3B41	The Business Transformation Unit will have assisted in modernising work processes in 6 new areas	✓✓
		C3B42	We will have bought an integrated human resources system and started its installation	x
<p><u>Response agreed following an 'X' assessment</u> As the process of identifying requirements and receiving specialist advice on purchasing systems progressed it became apparent that a different approach was required in order to realise the most effective ways of working. This led to additional steps being implemented into the working plan which meant it was not possible to purchase a system before</p>				

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
			the end of the year. We are now in a situation where we can go out to tender, however it was agreed by the Programme Board to hold on for a while whilst joint-working potential is investigated.	
2	People and Culture (better management, appreciation and engagement with staff within a clear framework and culture of "One Council")	C3B43	We will have established workforce planning as a vital principle with the Council's management and integrated it into the business planning framework	✓✓
		C3B44	We will have fully implemented an internal communication strategy	✓✓
		C3B45	We will have completed a pilot on flexible working in 2 areas and come to a conclusion on its extension after the pilot	x
			<u>Response agreed following an 'X' assessment</u> Touch Down Centres established within the health services which provide better integration with the work of the health services – allows discussions as required. However, it is apparent that the travel re-imburement procedures of Gwynedd Council will on the face of things lead to higher costs. The production of a business case would be unreasonable. Work is ongoing to alleviate the problems with the travel costs reimbursement.	
		C3B46	We will have maximised staff input into business planning, performance management and a focus on results	✓✓
		C3B47	We will have improved arrangements for the collection, accounting and reporting of performance information in two other services within the Council	✓✓
		C3B48	We will have promoted a positive culture by encouraging a positive attitude of venturing, taking considered risks and celebrating success	x
			<u>Response agreed following an 'X' assessment:</u> Have decided to hold the celebrating achievement event in 2010/11 as it is an activity that requires a large amount of	

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
			<p>preparation.</p> <p>Need to promote celebrating achievement within the Departments.</p> <p>Haven't established a clear vision for encouraging mentoring as this work is affected by a multitude of other procedures.</p>	
		C3B49	We will have developed steps to promote a "One Council Culture"	✓✓
2	Leadership and Vision (developing the Council so that it is better lead)	C3B50	We will have established a framework for identifying and nurturing future leaders amongst the Council's managers	✓✓
		C3B51	We will have developed a new framework to support and develop members and implemented the elements of the framework that relate to leaders and chairs	✓✓
		C3B52	We will have developed and confirmed the roles of the middle managers to empower them in order to develop strategic capacity within the Council	✓✓
2	The Use of Resources (ensuring value for money, a sustainable asset base and linking resources with priorities)	C3B53	We will have prepared a mid-term Financial Strategy to give the Council financial stability	✓
		C3B54	We will have established a strategy and arrangements to find £15m of savings by 2012/13 maximising the element of efficiency savings	✓✓
		C3B55	We will have completed an e-procurement pilot in two areas and have started the installation of the system across the Council to realise financial and non-financial savings	x

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
			<p><u>Response agreed following an 'X' assessment:</u></p> <p>Pilot is operational within Leisure Centres with officers able to purchase goods through the system. Problems have arisen with the payments side where the system does not allow officers to change electronic invoices if they do not match the invoices. The project board is in discussions with the suppliers (Cedar) in order to resolve the problems and move the project forward.</p> <p>The Schools are all able to purchase goods via the e-procurement system and the payments of electronic invoices will continue into next year. The Authority has won an award from the Local Government Chronicle for the excellent work that has been performed within this field.</p>	
		C3B56	We will have completed two strategic service assessments	x
			<p><u>Response agreed following an 'X' assessment</u></p> <p>A report reviewing residential care work was presented to the Leadership Group in May 2010. It was decided to re-visit the draft programme in light of increasing the scope of the project due to the current financial outlook.</p>	
		C3B57	We will have implemented procurement agreements to realise full year savings of £100,000.	x
			<p><u>Response agreed following an 'X' assessment</u></p> <p>The £100,000 target was not achieved during 2009/10 as there were problems in appointing officers with the relevant skills, a lack of information from services and change management problems. The target has been incorporated into next years plan and is now a target of £264,000.</p> <p>In addition the Council has seconded resource to manage the Unit in order to alleviate the problems experienced this year.</p>	
		C3B58	We will have adopted an Asset Management Plan for the Council and implemented that plan	✓✓
		C3B59	We will have reduced the footprint of the Council's buildings by 4,000m ²	✓✓

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		C3B60	We will have ensured that 82% of the Council's buildings are in Condition Category "Good" or "Acceptable"	x
		<p><u>Response agreed following an 'X' assessment</u></p> <p>This measure will be based on the annual condition audit. In order to raise the percentage of buildings which are categorized as "Good" or "Satisfactory" we have two work programs namely building disposal and a program of maintenance and upkeep to improve condition. The disposal program resulted in 75% of buildings being maintained or improved. The other contributing factor is that buildings continue to deteriorate. Detailed work is being undertaken to have a greater understanding of the details behind this to ensure work programs are adjusted appropriately.</p>		
		C3B61	We will have established a strategy to encourage more efficient use of all our information sources including an information management system.	✓✓
		C3B62	We will have adopted an Information Technology Strategy and established a work programme to implement that strategy	✓✓
3	Vulnerable Children and Young People (responding to the needs of the most vulnerable children and young people)	C3B63	We will have appraised the success of the Child Poverty Pilot Project and extended the arrangements to three other areas within the county	x
		<p><u>Response agreed following an 'X' assessment</u></p> <p>An independent review of the Child Poverty Pilot Project was completed during 2009/10 and the results were utilised as a basis for preparing the Draft Financial Literacy within Schools Strategy. However, it was not possible to extend the implementation to three other areas within 2009/10 as neither the strategy or the resources were in place. This target has slipped and as a result has been identified as a target for 2010/11.</p>		
		C3B64	We will be implementing an Intensive Intervention Plan for vulnerable children who are about	✓✓

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
			to enter care	
		C3B65	We will have ensured firm arrangements to hold an initial review of any needs of young carers with arrangements to refer young carers forward to social services in place	✓✓
		C3B66	We will have appraised the successes of the Child Protection Team Pilot Scheme in Eifionydd and extended multi-agency arrangements to two other areas within the county	✓✓
		C3B67	The Gwynedd and Anglesey Child Protection Board will have been established and an agreed constitution will be in place and firm actions will be in place in order to deal with investigations into serious incidents	✓✓
3	Prioritising Communities of Need (giving particular attention and directing resources to communities of need)	C3B68	We will have identified key areas for intervention and developed proposals for targeting the economically inactive by <ul style="list-style-type: none"> • establishing a "Jobs Match" Scheme • contributing to the North West ILM programme with arrangements to ensure that 1080 beneficiaries get work across the four counties managing the Genesis Scheme with 170 beneficiaries during 2009/10 	✓✓
		C3B69	We will have established and implemented a procedure for multi-agency joint planning for communities of need as defined by the Council	✓✓
3	Services for Vulnerable Adults (adults and their carers receiving services appropriate to their needs)	C3B70	Work will have started on one additional extra care site and preparations will be in place on one other site	x
		<p><u>Response agreed following an 'X' assessment</u></p> <p>Delay in starting on the 'Cysgod-y-Coleg' site due to problems with planning conditions, mainly misunderstanding with who was responsible for approving change to the development site entrance. We will not be in a position to start the building work until October 2010.</p>		

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
	ensuring respect and dignity	C3B71	A Strategic Review of residential services will have been completed and a work programme agreed	✓✓
		C3B72	We will complete the provision of care for people with dementia on one site.	✓✓
		C3B73	We will have started the redesign of support and residential services jointly with Health and the voluntary sector to ensure appropriate provision to promote people's independence as much as they wish and circumstances permit	✓✓
		C3B74	Carers' needs will have been assessed and considered with an increase in the number of carers who receive an offer and who are assessed	✓✓
		C3B75	We will have developed a programme to raise awareness of carers' needs across the Council	✓✓
		C3B76	We will have established person centric integrated planning arrangements	✓✓
		C3B77	We will have developed and agreed an Accommodation Strategy for people with learning difficulties	✓✓
		C3B78	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.	✓✓

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
4	A Quality Environment (improving the physical and built environment for the benefit of residents)	C3B79	We will have transferred responsibility for services agreed upon with the Partnership established for councils in the Penllyn and Bala area	✓✓
		C3B80	a) The Street Enforcement Unit will be established and starting to reduce the number of environmental crimes through the use of fines, prosecutions and awareness raising	✓✓
		C3B81	b) The "Pride in Bangor" initiative will be established and we will start to develop similar initiatives in other parts of Gwynedd	✓✓
		C3B82	We will have collaborated with others to complete a "Tidy Towns Blitz" in three towns and six villages and completed three "residential blitzes" on housing estates	✓✓
4	Focus on the Customer (ensuring easy access to services and that they are provided in timely manner and meet published standards)	C3B83	Planning and Public Protection services will be provided from the Contact Centre	x
		Response agreed following an 'X' assessment One factor of extending business transition within Planning is to transfer elements to the contact centre, which resulted in timetable slippage. Relevant elements will be provided by our contact centre before the end of 2010/11. It was decided the same method would be used to sustain wide business transition within Public Protection, with work currently underway to recognize which elements can be provided by the contact centre.		
		C3B84	We will have changed the Council's web-site to be a means of providing broader self service for Administrative and Transport processes	x
Response agreed following an 'X' assessment We achieved the first two steps of the actions outputs, but we were not successful in completing the work with Planning, due to a program change because it's part of the planning department business transformation plan. This will happen during 2010/11.				

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
		C3B85	We will have started to implement steps to improve the image of the Council	✓✓
		C3B86	We will have ensured that 230 managers and supervisors will have received standard training in customer care	✓✓
4	Community Engagement and Citizenship (ensuring that citizens can contribute to the development of services offered and promoting citizenship)	C3B87	We will have used the results of an survey of citizens' opinions to establish a work programme to implement its results	✓
		C3B88	We will have established a Citizen's Panel	✓✓
		C3B89	We will implement a programme to extend the concept of citizenship amongst the young	x
			<u>Response agreed following an 'X' assessment</u> Due to the workload of the Registration Unit it was not possible to complete a number of tasks relating to this scheme. It has been removed from the 3 year plan for next year.	
4	Transport (moving to an effective integrated system of transport for the county)	C3B90	We will have established a shadow Integrated Transport Unit and agreed a work and investment programme in community transport	x
			<u>Response agreed following an 'X' assessment:</u> Outline business arrangements have been prepared to establish the unit. Unfortunately a delay in appointing a Manager for the Unit, because of a failure to find an applicant with the necessary skills and experience required. The post has been re-advertised	
	Improving Individual Services	C3B91	We will have established a work programme to improve community transport in the county, in consultation with the voluntary sector	✓✓

Objective	Strategic Priority	Ref	Improvement (What we intend to achieve)	Monitoring end of March
4	(addressing individual service areas where the Council wants to make a significant change)	C3B92	We will be serving most users well and have transformed the operation of the structure, offering promising prospects for the future	✓✓
		C3B93	We will have conducted an audit of the Council's progress towards the requirements of the Civil Contingencies Act	✓✓
		C3B94	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	✓✓
		C3B95	We will implement the Youth Service Improvement Plan arising from the Improvement Group review with the structure and activities arising from the review in place	✓✓
		C3B96	There will be new residential provision in a suitable building in Gwynedd, being run by a voluntary agency	✓✓
		C3B97	There will be a programme for recruiting and supporting foster carers	✓✓
		C3B98	We will have improved the performance of case conferences and core assessments	✓✓
		C3B99	We will have firm plans to reduce the number of children being re-directed to the service	✓✓
		C3B100	We will have improved child protection performance and performance information	✓✓
		C3B101	Subject to the Food Standards Agency continuing to use the measure, we will increase the percentage of high risk businesses inspected to 95%	✓✓
		C3B102	We will conduct a survey to ensure we have a correct baseline for the numbers of disabled workers	✓✓

APPENDIX 2

Corporate Balanced Scorecard 2009/10 – Improvement by Strategic Priority

The table below identifies the key indicators that were adopted by the Council for 2009/10 as part of the Corporate Balanced Scorecard. There is information on the performance for 2008/09, the targets for 2009/10 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 2008/09.

Indicator	Actual 08/09	Target 09/10	Actual 09/10	Symbol	Trend	Target 10/11
Objective 1						
The number of council houses where an improvement has been made to move towards the Wales Housing Standard 2012	536	1141	609	x	↑	-
Percentage of 5 A* - G GCSEs or equivalent	90.3%	90.5%	90%	✓✓	↓	91%
Percentage of 16 year old pupils attaining the Core Subject Indicator	50.5%	46.5%	48%	✓✓	↓	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	88%	88%	95.7%	✓✓	↑	89%
Number of swims and other visits to leisure centres and swimming pools	14341	14341	13,598	✓✓	↓	12,644
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	24%	15%	28%	✓✓	↑	20%
Number of young people receiving support through the Council to establish a business	38	150	619	✓✓	↑	120
Percentage of Council industrial units that are full	93%	90%	92.9%	✓✓	↓	90%
Number of homeless families located in short-term accommodation for more than 6 months by the Authority	46	40	91	x	↓	90
Percentage of civic waste that is recycled or reused	18.94%	22%	20.31%	x	↑	23%

Indicator	Actual 08/09	Target 09/10	Actual 09/10	Symbol	Trend	Target 10/11
Percentage of civic waste composted or treated biologically in another way	15.96%	18%	21.01%	✓✓	↑	22%
Percentage of putrefied civic waste that is land filled	59.60%	57%	50.6%	✓✓	↑	51%
Percentage reduction in CO ² emissions from the use of energy in the Council's non-domestic buildings	-3%	-4%	-5.3%	✓✓	↑	10%
Objective 2						
Level of increase in Council Tax	3.9%	No more than +/- 1% of the average increase across Wales	7.99	✓✓	↑	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	£1.3m	✓✓	↔	Agreement ends
Success in keeping within the budget	Within a satisfactory tolerance	No more than 0.4% higher during the year	Within a satisfactory tolerance	✓✓	↑	No more than 0.4% higher during the year
Amount of savings schemes identified for implementation	£3.973m	£5m	£16m over 3 years	✓✓	↑	£12m
Amount of efficiency savings identified	£2.186m	£1.9m	£2.67m	✓✓	↑	£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	78%	70-75%	67%	✗	↓	70-75%
The percentage of improvements responding to Strategic Priorities in the Council's Three Year Plan that have achieved their outcomes for the year	82%	75-80%	81%	✓✓	↓	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	79%	70-75%	62%	✗	↓	70 – 75%
The number of managers succeeding in gaining an ILM Leadership or Management Qualification	7	70	67	✗	↑	180
Percentage of elected members who have received a minimum of 6 hours training during the year	72%	74%	73%	✗	↑	75%
Number of days lost due to	9.8	9.5	10	✓✓	↓	9.2

Indicator	Actual 08/09	Target 09/10	Actual 09/10	Symbol	Trend	Target 10/11
sickness absence per member of staff						
Reduction in the footprint of the Council's buildings	2631m ²	6,000m ²	7,212m ²	✓✓	↑	10,000m ²
Percentage of Council buildings in Condition Category "Good" or "Acceptable"	81%	82.5%	77%	✗	↓	85%
Objective 3						
Average time taken to process a new benefits application (days)	12.8	13	12	✓✓	↑	13
Percentage of the initial assessments completed within 7 working days in accordance with the Assessment Framework – Specialist Children's Services	84%	80%	76%	✗	↓	80%
Percentage of first placements (for looked after children) which start with a clear care plan in place	95%	95%	100%	✓✓	↑	100%
Percentage of young carers where the social services are aware of them that have been assessed	40%	100%	65%	✗	↑	100%
Percentage of children in care who have had a life pathway plan at their 16 th birthday	100%	100%	87%	✗	↓	100%
Number of new foster placements during the period	27	20	48	✓✓	↑	20
Number of additional extra care units developed	Work started on two sites	30	0	✗	-	130 - 150
Objective 4						
Percentage of telephone calls answered within 15 seconds	74.73%	80%	75.8%	✗	↑	84%
Percentage of letters replied to within 15 working days	79%	80%	80%	✓✓	↑	80%
Percentage of highways and relevant land inspected which have high or acceptable cleanliness standard	94%	94%	94.6%	✓✓	↑	94%
Percentage of child referrals being re-referred during 12 months	43%	37%	49%	✗	↓	35%
Number of managers and supervisors who have received customer care training	114	230	281	✓✓	↑	430
Percentage of high risk businesses receiving food hygiene inspections	97%	95%	95%	✓✓	↑	95%

APPENDIX 3

Statutory Indicators – Report on Final Performance 2009/10

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 2009/10.

Ref	Indicator	Result 08/09	Target 09/10	Result 09/10	Average for Wales 09/10	Target 10/11
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	10.12	11	7.87	6.13	11
SCA/002	The rate of older people (aged 65 or over): a) Helped to live at home per 1,000 population aged 65 or over	115.73	88.62	107.64	86.69	89
	b) Whom the authority supports in care homes per 1,000 population aged 65 or over	29.89	29	28.47	21.75	29
SCC/001	i) The percentage of first placements of looked after children during the year that began with a care plan in place	100%	95%	100%	93%	100%
	ii) 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	100%	90%	100%	92%	100%
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	47.7%	20%	23%	13%	20%
HHA/014	a) The number of homeless families with children who have used Bed and Breakfast accommodation during the year, except in emergencies	41	9	27	5	30
	b) The average number of days all homeless households spend in temporary accommodation	37	33	28	2	30
HHA/002	The average number of working days between homeless presentation and discharge of duty for households found to be statutory homeless	157	150	170	121	150

Ref	Indicator	Result 08/09	Target 09/10	Result 09/10	Average for Wales 09/10	Target 10/11
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: <ul style="list-style-type: none"> Floating support Direct access Temporary accommodation Permanent accommodation Sheltered accommodation for older people Community alarm services 	4.5 0.4 0.1 0.7 7.3 1.5	0.41 0.12 0.69 7.32 1.51	4.4 0.5 0.1 0.7 7.5 1.5	3.3 0.3 0.6 0.9 8.3 9.4	4.4 0.5 0.1 0.7 7.5 1.5
EDU/016	Percentage of pupil attendance in: <ul style="list-style-type: none"> Primary schools; and Secondary school 	94..3% 91..5%	94..5% 91..25%	94..2% 91..0%	93..2% 91..0%	95..0% 91..25%
EDU/002	a) The number of and b) the percentage of: <p>(a) All pupils (including those in local authority care), and</p> <p>(b) 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</p>	0.7% 15.3%	0.7% 0.0%	0.1% 12..5%	0.9% 6.6%	0.7% 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	76.9%	78%	81..3%	77..3%	79..0%
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	64.7%	60.50%	69.1%	61..5%	61..0%
EDU/011	The average external qualifications point score for 16 year olds, in learning settings maintained by the local authority	375	380	391.2	278.6	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): <ol style="list-style-type: none"> At the end of Key Stage 2 At the end of Key Stage 3 	99.8% 79.8%	98.0% 80.0%	100% 79..6%	19..2% 15..9%	98..0% 81..0%
WMT/001	a) The total tonnage and b) the percentage of municipal waste: <ol style="list-style-type: none"> Reused and/or recycled; and Composted or treated biologically in another way 	- 18.92% - 16.16%	(i) 22% (ii) 18%	(i) 20.32%	(i) 24.78%	Indicator removed in 2010/11

Ref	Indicator	Result 08/09	Target 09/10	Result 09/10	Average for Wales 09/10	Target 10/11
				(ii) 20.98%	(ii) 14.49%	
WMT/002	The total tonnage of and b) the percentage of bio-degradable municipal waste sent to landfill	- 59.37%	55%	50.57%	51.34%	Indicator removed in 2010/11
THS/010	Condition of: a) Principal (A) roads b) Non-principal/classified roads	3.6% 9.1%	(a) 3.99% (b) 10.14%	(a) 3.76% (b) 8.14%	(a) 5% (b) 10.1%	(a) 4.64% (b) 11.35%
PPN/001	The percentage of 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	100% 97% 100% 100%	(i) 100% (ii) 95% (iii) 100% (iv) 100%	(i) 100% (ii) 95% (iii) 100% (iv) 100%	(i) 96% (ii) 98% (iii) 99% (iv) 97%	(i) 100% (ii) 100% (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.	- 4.82% bi) 1.74% bii) 1.49%	a) 4% lower than the baseline in the carbon management plan bi) 1.50% bii) 1.25%	(a) -5.3%	(a) -2.19%	(a) -10%
BNF/004	The time it took to process new rights and events of change in Housing Benefits and Council Tax Benefits.	12.82 days	13.5	12.14	10.1	13
BNF/005	Number of changes in circumstances that affects the customer's right to get Housing Benefit or Council Tax Benefit during the year.	945.58	1162	1,300	-	1,200