

Foreword – Council Leader

This document reports on the achievements of the last year of the Council's Three Year Plan and ensures that we as a Council are accountable to the people of Gwynedd for our performance and activities. The report outlines the Council's progress against its plans and targets for 2010/11. It is important to stress that this document reports on transformational change plans, the main schemes that the Council has identified in order to transform the way it provides its services for the public.

Once again this year, the improvements have been accomplished within a very challenging financial context, a situation it seems will continue for a number of years to come. Despite the financial context, it is more important than ever that we continue to strive to improve public services, looking for new and imaginative ways, working with others and across geographical areas where this is advantageous for Gwynedd and its citizens.

I would like to thank my co-members and the Council staff for their hard work in ensuring that we continue to accomplish at a high level against our ambition.



Dyfed Edwards
Leader – Gwynedd
Council

Foreword – Chief Executive

Foreword to follow



Harry Thomas
Chief Executive – Gwynedd
Council



GWYNEDD IMPROVEMENT PLAN 2011

Report on the Successes and Failures of 2010/11

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A. INTRODUCTION

A Three Year Plan was adopted for Gwynedd for the period 2008/09 – 2010/11.

Since the publication of the original Three-Year Plan, it is clear that a number of issues have arisen to which the Council must respond. Among them were:


- The Recession - Since the original plan, the global economic conditions have deteriorated significantly. This meant that we had to take a fresh look at the steps to which the Council were committed in the economic field and also the challenge of further financial pressures on the Council as an establishment
- Savings Agenda - Here again, the situation has worsened significantly. Currently, the Council anticipates having to face significant savings over the next three years. This means maximizing efforts to find savings within the framework of our priorities and, against this background look critically at our ability to achieve many of our preceding commitments.

Two reviews of the plan were published during the three year period, and the Second Review, for the period 2010/11 reflects the above two issues together with key factors identified by staff, members and the public.

During 2010/11 the Council also moved towards improving focus on the outcomes of activities, by trying to change the emphasis on the effect of the change rather than the steps to be taken. To ease the change, and to help transform the Council, the Council moved towards packaging plans within more integrated programmes.

Following the Second Review therefore, the Three Year Plan has changed to include the following improvement objectives. The Improvement objectives are noted in six programmes as below:

- Transforming the Council
To be a body that manages change, that achieves its potential by means of innovative services and that ensures that citizens are at the heart of everything it does.
- Regeneration and Economy
To nurture and develop a county-wide community that is sustainable, increasing its comparative prosperity by improving the skills base and creating sustainable employment.
- Environment and Infrastructure
To promote a safe environment, with suitable housing and convenient and useful links for Gwynedd and its residents in the face of local changes and changes to our surroundings.
- Children and Young People
To support and develop the potential of each child and young person within the County by ensuring early intervention and preventative support as required.
- Value for Money
To ensure effective and reactive services by making the best use of all resources in order to contribute in full towards improving Gwynedd.



➤ Vulnerable People

To ensure equal opportunities for people and communities across the County by ensuring that the most vulnerable individuals have the opportunity to live full lives in a setting of their choice.

In addition to the above, a small number of separate Strategic Projects were developed to ensure further developments during the same period in other key areas.

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

The Statutory Context

Reference is made to the Three Year Plan as Part I 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 2010/11.

The Strategic Context in Gwynedd

The Council operates in the context of the needs and priorities of the people and communities of the County, and does what it can in the interest of the people in partnership. This means working as part of Gwynedd Together, a partnership of the Community Strategy that works with the public and our partners from all sectors. The Community Strategy for 2008/12 sets long-term vision for the county. The vision states that "by 2010, our vision is that Gwynedd has taken on the challenge and opportunities of a changing world to be more vibrant, prosperous, open and cohesive community that prides itself on its unique cultural and natural assets and which contributes positively towards a more sustainable world." In order to meet the challenge of realizing that vision, seven areas of intervention have been identified, with our partners, in the Community Strategy and the priorities of the programmes within the Three Year Plan respond to those areas of intervention.

Contact Us

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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 SUCCESSES AND FAILURES 2010/11

Progress was made against the Improvement Objectives during 2010/11, but some fields continue to require further development.

Among the successes, the Council succeeded in establishing an innovative fund to offer loans to local businesses, and this fund is now active. For children and young people, an investment was made in new provision for the young in the form of Gwynedd Young People's bus, and support was given to families in centres such as Plas Pawb in Caernarfon, and Caban Bach in Blaenau Ffestiniog.

The provision of a supply of suitable houses is important in order to allow people to stay within their communities. and whilst we were successful in providing 67 units of affordable homes, it was not possible to provide access to the expected numbers of first-time buyers due to the nature of the market.

As noted in the table below, 66% of improvements achieved the outcome for the year, 21% made acceptable progress towards achieving the outcome for the year, however a further 12% did not achieve the outcome for the year. Some of those plans were ambitious, such as the extra care housing project. A suitable site was needed and a strong financial package to realise this. Builders are on site in Bala but the situation in other areas is mixed.

The successes and failures of 2010/11 are reported per programme in **Appendix I**. The details for the 2010/11 achievement for the whole of the Council can be seen below.

Strategic Programme	Number of Improvements (outcomes)	Improvements which have achieved the outcome for the year	Improvements which have made acceptable progress towards achieving the outcome for the year	Improvements that have met the outcome for the year by the end of April 2011	Closed Improvements
		Green	Amber	Red	
Transforming the Council	21	14	4	3	-
Regeneration and Economy	19	15	4	-	-
Environments and Infrastructure	17	11	2	3	1
Children and Young People	14	10	2	2	-
Value for Money	7	4	1	2	-
Vulnerable People	11	4	6	1	-
Strategic Projects	10	6	2	2	-
Total	99	64	21	13	1

The main conclusions are:

- That 86% have met, or have made acceptable progress towards achieving the outcome for the year by the end of 2010/11 which compared with 81% in 2009/10
- That 13% have not met the outcome for the year.
- That 1% Closed.

Key Indicators 2010/11

During the last year of the Three Year Plan for 2008/09 – 2010/11 a series of performance indicators and targets were set in order to try and measure how the Council performs in key areas of importance to the Council. The set was developed to measure:

- progress in some of the developmental fields, relevant to some of the programmes, or
- measuring performance in key areas of work for the Council as a whole.

See below an analysis of the Council's performance against its key indicators for 2010/11. A slippage was seen in the general performance by the Council, with a mixed picture meaning that the council is concerned with the performance of some indicators, whilst others were excelling on the targets. The Council has already identified the slippage in performance, and work is already being undertaken through the Transformation Board to change the trend and performance in certain areas of concern.

	Number of indicators	Indicators that have met the accumulative target for the year Green	Indicators that have performed within tolerance to the accumulative target for the year Amber	Indicators that have not met the accumulative target for the year Red
Total	36	53% (19)	14% (5)	33% (12)

It is important to note here that the indicators within the series have been modified during the last few years, therefore we are not comparing achievement against exactly the same indicators year on year.

The main conclusions are:

- That 67% of the indicators of the balanced scorecard have met their targets or within tolerances by the end of the financial year, this is a marginal improvement in comparison with 64% for 2009/10
- That 33% have failed to meet their accumulative targets by the end of the year, this compares with 36% last year 2009/10.



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
Total	49% (16)	18% (6)	33% (11)	3	36

Therefore, it can be concluded that 67% of the indicators (where it is possible to compare) have improved or remained consistent between 2009/10 and 2010/11.

Statutory Indicators 2010/11

Gwynedd Council emphasises that the key indicators gathered are the important ones 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 I - Achievement per Strategic Programme

Strategic Programme: Transforming the Council

Strategic Context

One of the seven intervention areas of the Community Strategy is “Pioneering Public Services”. The Strategy notes that we need to develop pioneering public services, services that concentrate on public needs and focuses on decreasing social exclusion and this all in the context of financial constraints.

This is in the context of-

- High expectations on public service standards
- Recent reports by the Assembly Government highlighting the need for efficiencies and services around the needs of customers
- Changing and more diverse communities
- Increasing difficulty in managing the call to invest in public services.

The Council wishes to be an organisation that changes in order to reach its potential and a Council that ensures that public needs are at the heart of everything it does. Over the period of the plan, the Council will be addressing the main issues noted below in order to:-

- Listen to the voice of the public and consult more effectively
- Manage change carefully
- Provide clear priorities
- Make effective use of resources including lean business processes
- Develop and empower leaders and staff to work effectively
- Improve internal and external collaboration to make the best use of public resources.

Issue – Description of Risk (Opportunity or Threat)

Without intervention in this area, the Council would not be in a good position to respond to new demands. There is a danger that we could not identify and plan for necessary changes and then firmly manage them to come to a result. We try to maintain services in the traditional and historical form. There is a risk we could not release staff and leaders potential to maintain the necessary changes over the next few years.

The story behind the performance

The aim of the Programme for 2008/11 was to develop a pioneering Council which achieves its potential, where the services concentrate on the needs of the public, and developing the workforce and members to help achieve this aim. The Council was successful in achieving the majority of the Programme's activities and outcomes. However, unfortunately the expected progress was not seen in every activity, with slippage in completion time because of various reasons. It should be noted that work continues on these activities during 2011/12, with further attention given to some elements in the 2011/14 Three Year Plan.

The need to develop and change the culture of the workforce was identified to assist with the work of transforming the Council. One clear success was the first award ceremony "Council at its Best", where a number of staff were acknowledged for their hard work in ensuring the best for the residents of Gwynedd. In addition, a training programme "managing change successfully" was established with North Wales' councils, targeting all heads of department to attend training in the first place and then extending the training to senior managers.

Improving customer care arrangements is important to the Council, in order to ensure that the services meet the needs of customers. To this end a peer review was held on customer care across the Council, in order to identify strengths and weaknesses to put a plan in operation to improve arrangements. In addition, the Planning Service is now provided from the call centre and the web site, which has facilitated the customer's contact with the Service.

We were aware of the need to improve our communication with customers and listening to the public, and a programme of work to strengthen procedures has been completed which will establish a clear direction for communication in the future. But the desire of the Council to establish a residents' panel to receive the public's opinion on key matters has not been realised. However, preparatory work has been completed which allows the Council to hold initial meetings of the panels during 2011/12.

We had anticipated that we would have trialled business transformation methods and would have agreed on a programme of transformation across the Council in order to ensure that services are planned around the needs of the users and in order to reduce costs. Unfortunately there was slippage in the completion timetable of the 2 pilot schemes as a result of the need to ensure a rigorous result to the work.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
1.	Transforming the Business	We will have trialled 2 methods for transforming the business and agreed on a strategy for a programme of transformation within Gwynedd Council.	Amber	A pilot was initiated in two service areas during the year but there was slippage in the completion timetable. The work will continue into the 2011-14 Three Year Plan.
2.	Changing Culture	We will have introduced a mentoring and coaching framework	Green	An incentive programme was developed together with North Wales' Councils which has links with the Council's 'Change Management' programme.
		We will have implemented enterprises for celebrating success within and outside the Council	Green	An award ceremony "The Council at its Best" was held in March 2011
		We will have promoted staff behaviour which is in keeping with the new values.	Green	Awareness raising sessions regarding the Council's new values have been held with departmental teams.
		We will have created a suitable environment in order to facilitate innovation, venturing, meaningful risk taking and continuous learning.	Red	The expected progress has not been made, elements of the work will receive attention in the 2011-14 Three Year Plan.
		We will have evaluated the progress of the Internal Communication Strategy	Green	The result of the review of the Council's Internal Communication arrangements will provide direction for work in the 2011-14 Three Year Plan.
3.	Managing Change	We will have reviewed our change management procedures in order to prepare for the transformation of the Council and will have found capacity for supporting the change	Green	A clear focus has been placed on arrangements for managing change and ensuring capacity for managing change in order to ensure that the Council's transformation projects are successful. The work will continue in the 2011-14 plan.
4.	Community Participation	A work programme for engagement will have been agreed and implementation will have begun	Green	The project's work programme has been completed and received the Programme Board's support for the direction of work for the 2011-14 period.
		We will be consulting on other methods our citizens would like to see in terms of giving our communities a voice	Green	Work has been completed in order to accept nominations for the establishment of a panel and guidelines will be made for the use of the panel. Work on the residents' panel will continue into the 2011-14 Three Year Plan

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
		We will ensure that we act upon the outcomes of the Residents' Review	Amber	The Residents' Review was completed and the results have influenced strategic plans and Three Year Plan but much more work is needed to improve.
5.	Performance	We will have implemented a work programme to meet the requirements of the Wales Improvement Plan, the Welsh Assembly and the Wales Audit Office	Green	Business Planning arrangements have been improved in order to ensure better connection between the Council's activities and the effect on users.
		We will have extended the Ffynnon Performance Management System across all Council departments.	Green	Ffynnon Performance Management System is regularly used by all departments.
6.	Development of Political Leadership	Continue with the Training Strategy ensuring personal development interviews and personal development plans with every Board member	Amber	Preparatory work for conducting interviews and creating personal development plans has been completed. However, it was decided that it would be premature to hold the interviews considering that the membership of the Board will change following the May 2012 elections.
		We will have adopted a role description and qualifications for Chairpersons and Scrutiny Members	Green	Role descriptions and qualifications have been developed with members and have been approved by the full Council.
7.	Self-assessment of the Council	We will have completed a Self-assessment of the leadership, engagement and governance procedures of the Council and drawn up an Improvement Action Plan	Green	Self-assessment results have been used to identify where the Council needs to ensure change, and the Action Plan is the responsibility of the Transformation Board for 2011-12.
8.	Corporate Governance	We will have presented a framework to enable the council to deliver on its duties in line with good practice governance arrangements	Green	Corporate Governance Framework has been adopted by the Board.
9.	Customer Care	Comprehensive review of the arrangements and the opportunities for improving customer care across the Council	Green	The result of the peer review on customer care has been used in order to identify weaknesses and formulate an action plan for improving arrangements.
		Planning Services will be provided from Galw Gwynedd and on the website	Green	Customer Contact with the Planning Service has now been established through the call centre and the web site.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
		The processes for providing Licensing, Pollution and Pest Control, and Trading Standards services will have been redesigned and the technical work completed ready to be submitted from Galw Gwynedd	Amber	Agreement on processes for provision of services was successful, but there was slippage in the timetable for completion of the technical work.
		We will be rearranging the contents of the website to ensure it reflects users' needs	Red	Decision was taken to delay due to collaborative working discussions.
10.	Collaborative working Project	We will have reviewed the collaboration arrangements in the Penllyn and Bala area and will have developed a sustainable model which can be extended to other areas in Gwynedd	Red	The expected progress has not been made, mainly because of the wish to obtain the partnership's opinion regarding extending the scheme to accept further responsibilities. The work will be given further attention in the 2011-14 Three Year Plan.

Strategic Programme – Regeneration and Economy

Strategic Context

One of the seven intervention areas of the Community Strategy is “Economy and Skills”. The Strategy notes the need to improve comparative prosperity through improving the skills base, increasing enterprise and creating sustainable employment of a high standard in the light of threats and opportunities presented by the world-wide economy. This is in the context of:-

- Average earnings in Gwynedd are amongst the lowest in Wales.
- Growth has tended to occur within sectors of comparatively low financial value.
- Shortage in growth sectors / higher financial value, such as the information economy or some services, makes the local economy more fragile.
- A dependence on a small number of sectors for employment creates a fragile economy.
- A significant percentage of employers in Wales report shortage of significant skills amongst their workforce.
- The area’s peripherality and its distance from large markets contribute to the comparative under performance of the economy.

Against this background, maintaining a sustainable county community is a goal of the highest importance. Gwynedd has to be economically, socially and environmentally viable and sustainable in future years and to achieve this Gwynedd must build on its strengths and respond to obstacles to its prosperity.

The Council’s wish was to nurture and develop a county community which is sustainable and therefore during the lifetime of the plan the Council will tackle the main issues noted below in order to:-

- Promote economic development and disperse growth throughout the County
- Provide the right kind of skills to reflect the opportunities in the jobs market
- Offer fairness and opportunities to fragile communities
- Endeavour to establish the best means to break the deprivation cycle
- Target and develop the important sectors in Gwynedd in order to build on our strengths.

Issue – Description of Risk (Opportunity or Threat)

Without the Council’s intervention in this area, there is a danger we would see further weakening in some sectors, weak and unbalanced communities, depopulation and a fragile and unsustainable economy, particularly in some parts of the County.

The story behind the performance

The main issues noted above give the context for our efforts in 2008-11, and they represent a large number of activities within the economic and regeneration field. The programme was ambitious, but good progress was made. However, within the term of the Plan came the worst economic depression in many decades, and we were forced to shift the programmes's focus in order to respond to the threat and develop local solutions for supporting the county's businesses and communities.

In 2010/11 as part of that response we succeeded in establishing an innovative fund to offer loans to local businesses, and this fund is now active. The Council is also very much aware of the contribution of public sector contracts to the economy and attention was given to the procurement field. Although we were unable to complete one relevant activity within the timescale of this Three Year Plan, local companies in specific sectors did take advantage of consistent support throughout the year to enable them to compete for contracts. The foundations were laid, and the attention given to this area will intensify in the period to come. As regards establishing and developing high value sectors in the county successful steps were taken with partners to lay the foundations for specific projects in the medical, energy, and construction sectors and the focus on these sectors will continue.

The Council has identified the provision of ICT infrastructure as a key tool in responding to the county's peripheral position within a global economy, and as a tool for economic growth and for delivering services to the county's communities. Great strides were taken during the year in formulating and establishing our programme to extend the infrastructure and the use of broadband. This area will be a priority within the new Three Year Plan.

Further attention was given to peripherality and the need to promote economic development across the county through identifying the challenges facing Meirionnydd, completing the Meirionnydd Employment Plan and taking the first positive steps in its implementation.

Providing opportunities to link young people aged 18-24 to the world of work is a key issue for the Council, and important steps were taken through collaboration with our partners to establish a cluster of schemes offering a range of work experiences, as well as opportunities for paid work, to Gwynedd's unemployed young people. This is an area that demands long-term attention and action will continue in the coming period, with the implementation also of a specific programme for those not in employment, education or training – a programme we were unable to present during the year due to a delay in the external decision on the European funding application.

As regards the activities noted in the Plan for breaking the cycle of deprivation the Council looked at its own internal arrangements, and although this work has some way to go a framework has been put in place that will enable this area to receive attention at the highest level over the next three years.

In an extremely challenging period, and within a climate of continuous change, good progress was made but it is too early yet to identify the impact on Gwynedd's economy, employment sectors, businesses or communities.

The work continues through the Three Year Plan for 2011/14.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
11.	Responding to the Recession	Based on further research, come to a decision regarding establishing a new investment fund for Gwynedd in order to improve businesses' access to funding for investment	Green	Council Board approved (23/09/10) establishing an internal Loans Fund to improve local businesses' access to finance for investment. The Fund is active from 01/04/2011.
		Measures will be taken to support the economy of Gwynedd to cope with any decrease in the public sector.	Green	Achieved in compliance with the project plan.
12.	Targeting Sectors	Co-operated with Bangor University and the Betsi Cadwalader Centre in order to prepare plans to establish a Medical and Technology Campus in Bangor which would instigate the growth of business clusters in the field of health and technology.	Green	Draft proposals to establish a Medical and Technological Campus have been developed by the University.
		Co-operated with Anglesey County Council in order to agree on a programme to maximise the benefit to the economy of the North-west through the new development of Wylfa B and the decommissioning process.	Amber	Energy Island programme launched and is now active.
		Supported businesses in the building sector to compete for contracts in the Wales Housing Quality Standard programme.	Green	Discussions held with relevant establishments and specific events (Meet the Buyer) held for local builders in respect of Cartrefi Cymunedol Gwynedd contracts. "How to Tender" events held regularly throughout the year.
		Lobbied and worked with the Assembly Government to invest in the information technology infrastructure which will enable high value small businesses to locate throughout Gwynedd	Green	Discussions are being held with commercial providers to encourage extending their provision. Contribution is under preparation to the broadband next generation programme of work by Welsh Government. Campaign held to promote the Welsh Government's Broadband Support Plan.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
13.	Developing Big Events	Maximise the value to Gwynedd as a result of big events such as the Faenol Event and the Big Weekend	Green	The Big Weekend event brought in significant benefit to the area estimated at around £3.5 million. 9.5 million listeners and 1.8 million viewers tuned in. 686,000 hits received on the Snowdon Mountains and Sea website.
		Continue to campaign to attract big events to the County.	Green	This area of activity now recognized as a project in the Three Year Plan "Things Happen Here"
14.	Targeting External Financial Programmes	We will be proactive in order to maximise the opportunity to attract financial resources to the County through programmes such as Convergence and Assembly funds	Green	Achieved in compliance with the project plan.
15.	Procurement	Targeted at least 2 main contracts in order to ensure a balanced and appropriate consideration of economic, environmental and social matters when preparing and awarding them by using the Sustainable Procurement Policy	Amber	There is doubt whether the improvement was realistic within the original timetable and whether the capacity available allowed for achievement on this improvement. The work is given specific attention in 2011/12.
		Improved the communication techniques with the business sector in order to be able to tender for work locally	Green	A "Meet the Buyer" session was held in February.
16.	Employment Plan	A Meirionnydd Employment Plan will be in place	Green	The document to respond to the economic needs of Meirionnydd has been written and challenged.
		We will be proactive in targeting resources to achieve priority projects within the Employment Plan	Green	Achieved in compliance with the project plan.
17.	Unemployed Young People 18 – 24	Developed and implemented a programme of projects to offer work experience to unemployed individuals, giving particular attention to targeting young people 18-24 years of age	Green	Job experience opportunities and paid jobs to individuals have been provided through establishing Future Jobs Fund, Connection Port, Transitional Labour Market, GENESIS and The Way to Work.
18.	Gwynedd and Anglesey Skills Strategy	Implement a series of programmes to target groups that are neither in education, work or training (NEETS), paying particular attention to young people	Amber	Decisions regarding the Council's application for funding to execute this programme have been delayed by the Assembly. The Department continues to be confident that the resources will be allocated to the

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
				plan although this will mean a delay in implementation.
		Undertaken an assessment of the North-West labour market needs as a result of new information on significant developments	Green	The report on Labour Market in the North West has been completed.
		Ensured that more children and young people get access to the Baccalaureate in accordance to the introduction programme and across a range of ages, creating a clear link with 'Dynamo Cymru' and the 'Llwyddo'n Lleol' programme	Green	Work has been done with the Education Department to ensure that the Llwyddo'n Lleol project and Dynamo feed into the activities of the Welsh BAC.
19.	Breaking the Cycle of Deprivation	Establish new arrangements for joint planning of work between Housing and Regeneration in the deprived communities	Green	Collaborative arrangements have been agreed in the Housing Partnership and acted upon throughout the year. Joint planning has happened through Homes Language Work and ARBED.
		Strengthened the ownership of the Council's services to the eight Area Regeneration Schemes	Amber	This concept of providing services in eight Areas has been referred to the Transformation Programme Board in the 2011/14 Three Year Plan. This ensures ownership on the highest level across the Council's Departments, though it has affected the timetable originally agreed in the Department's Business Plan for implementing the improvement.

Strategic Programme – Environment and Infrastructure

Strategic Context

Two of the seven intervention areas of the Community Strategy are relevant to elements of this programme. Firstly, “Climate Change” notes the need for us to work locally in order to face the challenges that will come as a result of climate change. This is in the following local context:-

- If we continue to produce high levels of CO2 the temperature will continue to rise.
- The number of people who live in areas where there is a high risk of flooding continues to rise.
- Despite the rural nature of the county, Gwynedd residents produce a high ecological footprint in comparison to the rest of Wales.
- The footprint of an individual from Bangor is higher than that of an individual from Cardiff or Swansea.

Secondly, “Housing” notes that there is a need to improve the supply, quality, affordability and suitability of the housing stock in order to meet the population’s demands. This is in the following context:-

- 10.5% of the whole stock is unsatisfactory – the sixth highest in Wales
- 47% of Gwynedd’s houses were built before 1919, compared with the Wales average of 32%
- 8.6% of the Gwynedd housing stock is empty
- There is a danger of pricing people, particularly young families, out of the housing market
- The high level of second homes drives up the price of houses
- Society’s needs are changing – more one-person homes / an ageing population.

Against this background, maintaining a sustainable county community is a goal of the highest importance.

The Council wishes to nurture and develop a county community which is sustainable. Over the lifetime of the plan, the Council will tackle the main matters noted below in order to ensure:-

- A decrease in the County’s ecological footprint and a judicious response to climate change
- Enable people to stay in their communities through providing a supply of suitable houses
- Rigorous management of the County’s waste
- Support for easy access to services.

Issue – Description of Risk (Opportunity or Threat)

Without the Council’s intervention in this area, there is a danger we will see unsustainable communities and services that have not been prepared to respond to climate change.



The story behind the performance

During the period of the Three Year Plan (2008-11) the Environment and Infrastructure Programme was responsible for developing projects identified within the Community Strategy in the field of changing climate interventions and housing.

Climate change has been identified as a global problem that must be tackled locally in order to minimize its effect and adapt to its side effects. The Local Service Board's Carbon Reduction Plan was successful regarding reducing the effect of climate change in the County as seen in the reduction of greenhouse gas emissions and the increase in recycling levels and composting of municipal waste.

In addition to reducing our emissions, it is crucial that we take steps to adapt to likely side effects of climate change such as increased flooding and extreme weather. Projects such as the Pwllheli Pilot Project and Change of Climate:Change of Place were successful in raising awareness and identifying threats from likely climate change to the provision of services and to communities.

The provision of a supply of suitable houses is important in order to allow people to stay within their communities and in this we were successful in providing the identified number of affordable homes. The nature of the market and scarcity of resources meant that it was not possible to provide access to the expected number of first-time buyers. In addition, emphasis was put on increasing the use of the present housing stock and there was success in bringing a number of empty properties back into use.

The Joint Planning Policy Unit with Anglesey County Council was established during 2010/11 which means that one Local Development Plan will be developed for area planning for the two authorities. Because of the work involved in setting up the Unit it was not possible to meet all the aims noted for the period. However, establishing the Unit will bring a number of benefits in the future such as financial savings as a result of sharing costs and expertise.

The provision of transport to ensure access to services is important in a rural scattered area like Gwynedd. As a result of the delay in the process of appointing a Manager to the Integrated Transport Unit it was not possible to achieve the aims noted. This will receive attention in 2011/12.

Much good work has been done on the programme for 2008/11 which has established a sound basis for the future. A number of the projects within the new 3 Year Plan will build on this work.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
20.	Affordable Housing	We will have ensured that 15% of all the new housing units granted planning permission during the period in the Gwynedd Planning Authority will be affordable houses	Green	Success in ensuring that 67 (or 36%) of the new housing units which were granted planning permission during the year were affordable houses. Over the period of the 3 year Plan, 190 new affordable units were provided in Gwynedd as a result of the planning system.
		The Council will have reviewed the Assisted Purchase scheme and identified options with partners to promote access to the housing market	Amber	Work has progressed with key partners to identify appropriate options. As a result of the availability of £800K of grant resources from the Welsh Government, it was possible to operate the Assisted Purchase scheme in Gwynedd in 2010-11 which led to helping 21 candidates through the enterprise.
21.	Bringing vacant properties back into use	We will have promoted the bringing back into use of vacant properties also that of commercial property	Green	Success in ensuring that a total of 118 empty properties were brought back into use during the period of the 3 Year Plan.
		Ensure that a supply of 40 empty properties return to use.	Green	58 empty properties brought back into use in 2010-11.
22.	Flood Risk Management	We will have produced a response strategy to the flood risks for the town of Pwllheli, which can then be used as a template for other areas	Green	Response strategy in place.
23.	Climate Change	As part of the Change of Climate, Change of Place Project, we will have worked with two service areas within the Council in order to identify opportunities and threats which are likely to arise from climate change and will have undertaken further research work in order to identify the main issues.	Green	Work undertaken on two service areas as part of the Change of Climate, Change of Place Project to identify opportunities and threats which are likely to arise from climate change.
24.	Carbon Footprint Reduction Scheme	We will draw up a programme to extend the scope of the Gwynedd Carbon Footprint Reduction Scheme to the wider community	Green	Gwynedd Environmental Partnership has prioritised opportunities to extend the scheme to the community as a whole and a work programme has been formed.
		Implement the Council's Carbon Management Plan in order to ensure a reduction in CO2	Green	Since 2005/06 the baseline reduction in carbon emissions has reduced by 9% due to the work of the

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
		Emissions		Council's Carbon Management Plan
		We will be leading the Local Services Board's programme to reduce the Carbon emissions of public bodies in Gwynedd	Green	The Local Services Board work programme has led to the following reduction in carbon emissions in the various fields of work: <ul style="list-style-type: none"> ➤ Energy reduction in non-domestic buildings - 7.92% ➤ Transport – 8.67% ➤ Waste – reduction of 520 tonnes CO₂e
		We will be implementing a work programme in order to ensure that the Council reaches a Level 3 standard in the Value Wales Sustainable Procurement Assessment Framework (SPAF) 2011/12.	Project Closed	Leadership Group resolved to delete this improvement as a result of the economic situation.
25.	Waste Reduction and Management	We will have undertaken an initial assessment of applicants/providers of regional residual waste projects	Green	On programme – 3 providers selected. Discussions regarding Reference Site. Negotiation process has now begun.
		We will have drawn up a strategy for ensuring an increase in the number of participants in our recycling programme	Green	A number of specific campaigns active including co-operating with schools, Bangor University and communities.
		We will have selected a provider to create the facility to deal with food waste	Green	On 31 March the Scrutiny Committee approved our programme for introducing the service. Work already on-going with all Dwyfor receiving the service in the week of 23 May, 2011. Meirionnydd area will follow in July with Arfon residents receiving the service in September 2011.
26.	Planning Policies	We will have engaged with shareholders regarding the vision and strategic objectives	Red	Joint work on-going with Anglesey in identifying pieces of work in order to have evidence base.
		A discharge Agreement for a Local Development Plan (LDP) will have been submitted to the Assembly	Red	Due to the change of direction to collaborate with Anglesey for the benefit of the people of Gwynedd, and establish the Joint Planning Policy Committee, this has resulted in slippage in the original programme for

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
				preparing the LDP. The draft consultative Delivery Agreement includes the revised timetable for preparing the development plan for Gwynedd and Anglesey Planning Areas.
27.	Remodelling Transport	An Integrated Transport Unit Manager will have been appointed with a full business case drawn up to establish an Integrated Transport Unit	Amber	The process of appointing a Manager has meant a slippage of 6 months. New administrative processes in place for 2011/12, and there is a detailed programme for developing the Business Plan. Report presented to the Environment Committee in December 2010. Further report on the Business Plan to be presented in September 2011
		We will be implementing the Community Transport Strategy's work programme by drawing up an action plan in consultation with the third sector	Red	

Strategic Programme – Children and Young People

Strategic Context

One of the seven intervention areas of the Community Strategy is “Demographic Change”. The Strategy notes that we need to plan to respond to major demographic change and increase effort to make the area attractive to families and young people. This is in the following context:-

- Average age in Gwynedd is 40.4 in comparison with 38.6 in Wales and England
- Between 2001 a 2026, Gwynedd’s population will be fairly stable but we will see:-
 - fewer children
 - an increase in the number of elderly people
 - a decrease in the number of people of working age.

Against this background, maintaining a sustainable county community is a goal of the highest importance.

Developing the potential of every child and young person within the county, with the best education and with a suitable menu of curriculum and appropriate courses is also a most important goal.

Because of the nature of society, a reduction of resources is more of a threat to some cohorts of society so it is important to take the opportunity to undertake preventative work.

Over the lifetime of the plan, the Council will tackle the main matters noted below in order to:

- Try to remove obstacles to releasing the potential of children and young people across the County
- Provide the right kind of learning and training menu for our children and young people to ensure that they reach their full potential
- Take steps to improve opportunities for children and young people by providing preventative services which offer early intervention to those who need it.

Issue – Description of Risk (Opportunity or Threat)

Without intervention, it will become increasingly difficult to provide modern opportunities for education and training across the county which meet the requirements of employers and the aspirations of children and young people. There will be a risk, without earlier intervention, that some groups of children will be more deprived than others, which would give them a poor start for the rest of their lives.

The story behind the performance

One of the main aims of the Children and Young People Programme was to ensure that the Gwynedd educational infrastructure is sustainable for the future and offers the correct variety of experiences and learning opportunities for all children and young people of the County. Positive steps were made towards rationalising the number of empty spaces within Primary Schools by agreeing new arrangements for schools in the Tywyn, Berwyn and Gader catchment areas. Statutory consultations were carried out in the Tywyn and Berwyn catchment areas. The reorganisation arrangements for Tywyn are now in the hands of the Welsh Government for final decision; and are awaiting a decision regarding the Berwyn catchment financial plans. Preparatory work for holding a statutory consultation in the Gader area has been completed.

Also, positive steps were made towards establishing new arrangements for commissioning education and training for learners over 16 years of age and we were successful in extending the curriculum provision for young people. As well as providing formal educational and training opportunities for young people, the Council recognises the importance of ensuring young people have access to formal learning experiences. During the period of this plan, we invested in new youth provision such as the Gwynedd Youth Bus, and collaboration arrangements were formalised between the Youth Service and other youth organisations such as the Young Farmers. An increase was seen in the number of young people that succeeded in obtaining formal accreditations due to this new investment and collaborative work.

During this period, special attention was also given to supporting families across the county ensuring they receive the appropriate support on a timely fashion through schemes such as the Team Around the Child and the parenting service offered through the Integrated Plas Pawb Centre in Caernarfon and Caban Bach in Blaenau Ffestiniog.

All these areas will also continue to receive attention in the Council's Children and Young People Programme for 2011-14.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
28.	Reorganisation of Primary Schools	We will have completed a linguistic and community impact assessment in the Tywyn and Berwyn areas	Green	The assessments have been completed and considered as part of the statutory consultation
		We will have held statutory meetings in the six schools in the Tywyn area, published a statutory consultation document and undertaken the statutory consultation	Green	The consultation was held and the findings were presented to Council Committees. The proposals for the reorganisation of Tywyn schools are now in the hands of the Welsh Government for a final decision.
		We will have held statutory meetings in the Bala area, published a statutory consultation document and undertaken the statutory consultation	Green	Statutory consultation meetings have been held in the Berwyn area, and the findings were presented to Council Committees.
		We will have submitted to the full Council in October 2010 proposals for y Gader area	Amber	Timetable slipped. The consultation process will be held in part of Y Gader catchment area and the findings will be presented to Full Council before Christmas 2011.
		We will have submitted to the full Council in December 2010 proposals for the Eifonydd area	Red	Timetable slipped.
29.	Secondary Education and Training 14-19	We will have submitted details on the direction and future of 16–19 education and training in the County	Green	The curriculum choice for young people has been extended.
		The Secondary Education Steering Group will have completed its work on the implications of the changes on the secondary sector in Gwynedd for consideration	Green	Completed.
30.	Child Poverty Plan	A financial inclusion plan will have been extended to two Secondary Schools in Dwyfor and two in Arfon	Red	Improvement has not been achieved because Assembly policy developments have an influence on how the Plan can be extended
		A multi-agency Child Poverty Strategy has been agreed and consultation undertaken thereon	Amber	Rather than publish a separate Child Poverty Strategy, it was agreed to publish measures to tackle child poverty as part of the draft Community Strategy.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
31.	Early Intervention Strategy Implementation	Team Around the Child procedures extended to other areas of Gwynedd - Dwyfor, Caernarfon, Bangor, Dyffryn Ogwen and Blaenau Ffestiniog	Green	Following allocation of a grant through Gwynedd Potential Plan this plan will move to a new model, the Team around the Family.
		Further parenting schemes will be developed	Green	Intensive support is offered to specific groups of parents and families in need.
		Review of action plan and agreement on early intervention teams following appraisal work	Green	Action plan formulated in order to implement Early Intervention Strategy giving specific attention to arrangements for assessing children and young people.
32.	Transforming Youth Services	Increase the % of young people using a range of youth services in Gwynedd, in particular in targeted areas	Green	Achieved through schemes such as Youth Bus, School Workers provision, and service level agreement with Urdd and Young Farmers.
		Make better use of the Services to develop the skills of the young people of Gwynedd	Green	Achieved a higher number of accreditations through John Muir, Open College Network, Duke of Edinburgh Awards, Youth Achievement Award, and Senior Members' Course.

STRATEGIC PROGRAMME: Value for Money – known now as the Savings Programme

Strategic Context

As previously noted, one of the seven intervention areas of the Community Strategy is “Innovative Public Services”, with the Strategy noting that we need to develop innovative services, services which focus on citizens and which reduce social exclusion, all within a climate of financial constraints. This is in the following context:-

- Constant financial pressures in all areas of public spending
- Financial pressures which are likely to continue for the medium term and further
- Clear pressures from the Assembly Government and the Westminster Government for an increase in efficiency savings
- Possible tendencies in resource allocations which could be unfavourable to the county.

Ensuring effective and responsive services is core to the Council’s role. Public resources are diminishing and our public assets are ageing. At the same time, the public’s expectations of standards in services are increasing.

In order to survive at this time and develop the best services, it is necessary to ensure that the Council itself is in the best possible condition with its resources. This means rigorous management of its financial resources, these prioritised on the basis of information and sound data and planned against intentional needs. It means change in services and modernisation, it means saving where there is less need and co-operation where relevant in order to ensure the best use of those resources.

The Council wishes to be a body which changes in order to achieve its potential to contribute to improving Gwynedd and a Council which makes the use of the resources it has. Over the lifetime of the plan, the Council will tackle the main matters noted below in order to:-

- Find substantial financial savings
- Re-direct resources
- Make effective use of our systems and of technology
- Improve our information systems and data
- Make effective use of our assets.

Issue – Description of Risk (Opportunity or Threat)

Without intervention in this area, we would be unable to meet our savings targets, we would have fewer efficiency savings and we would be at actual risk of cutting the wrong things and therefore being unable to maintain key services for the future.

The story behind the performance

During the year the effect of the recession on the public purse and on the Council's budget over the coming years became more apparent. We had already foreseen that there was a challenging time on the horizon and had agreed on a package of savings to start in 2010/11, which would take us some of the way towards closing the financial gap which is facing us.

This year we therefore needed to focus on:

- Achieving all the savings planned for 2010/11. Over a hundred plans were successfully completed saving a total of over £4m, with £2.4m of this coming from more efficient working.
- Ensuring we plan to find the anticipated shortfall of £37m we could be facing in coming years, endeavouring to achieve as much as possible through efficiency rather than through cutting services.

In addition to this, the Savings Programme was also responsible for other plans which prepare the way to allow the Council to work more efficiently in the future. For example, we improved the way we prepare our financial plans in order to better reflect the pressures that will be on our services in the forthcoming period. We also agreed on plans to ensure that we make better use of the information and data which exists throughout the Council.

We did not succeed in achieving everything we had intended in some areas. For example, we have begun trialling Flexible Working arrangements for the Council's staff but it took longer than anticipated to set up the arrangements and as a result it is too early to assess the success of the experiment. We had also intended to introduce a new computer system to improve the way we deal with information on the Council's workforce, thus helping our managers to be more efficient, but it was resolved not to proceed for the time being until all the councils in the North have come to a decision as it will be more cost effective to have one joint system.

The work on the Savings Programme will continue in the period of the new 3 Year Plan with emphasis on achievement according to the timetable while affecting as little as possible on the benefit Gwynedd residents receive from our services.

	Main Issue	(Activity) What was intended in 2010/11	RAG Result	Comments
33.	Financial Strategy	We will have reviewed and improved the quality of the financial Strategy for the period 2011/12 – 2013/14	Green	2011/12 – 2013/14 Financial Strategy includes service financial plans.
		We will have completed a review of the Council's Asset Plan	Red	The work of collecting the necessary information has taken far longer than expected, mainly because of a lack of clarity from the Government regarding the financial support that will be available for some plans which are crucial to the Strategy.
34.	Savings Programme	We will be implementing the £16 million savings programme and preparing for the 2011/12 savings	Green	£4m of savings planned for 2010/11 were fully achieved. A further £5m has been identified to be implemented in 2011/12.
35.	Integrated Human Resources Systems	We will have purchased and installed a new system with the project improving the efficiency of our staff information management	Red	It was resolved to wait for the result of discussions between Councils in the North regarding the possibility of co-operation on a joint system before proceeding with setting up our own system. In the meantime we have improved current Council arrangements so that they are more efficient.
36.	Data and Information	We will have adopted an information strategy for The Council.	Green	Completed in May 2011.
		We will have submitted a business case for an electronic information management system and drawn up a project plan	Green	Completed
37.	Flexible Working	We will have extended the flexible working pilot so that it becomes part of Council mainstream activity.	Amber	During the year it was decided not to extend the pilot but the first part of the pilot has been completed but because the work of assessing the results is still on-going it is not yet possible to come to conclusions regarding the success of the scheme.

STRATEGIC PROGRAMME: Vulnerable People

Strategic Context

As already stated, one of the seven intervention areas of the Community Strategy is “Demographic Change”, with the Strategy noting that we need to plan to respond to significant demographic change and increase efforts to make the area attractive to families and young people. This is in the following context:-

- Average age in Gwynedd is 40.4 in comparison with 38.6 in Wales and England
- Between 2001 and 2026, Gwynedd’s population will be fairly stable but we will see:-
 - fewer children
 - an increase in the number of elderly people
 - a decrease in the number of people of working age
- Health problems increasing and economic activity decreasing as the years pass by
- Increasing pressures on health and care services
- Accumulative effect on the nature of community life in Gwynedd.

The change in society and the world around us already referred to will have a greater impact on some more than others. It could mean greater social polarization and increase in inequalities within the County. A contraction of resources will be a greater threat to some groups of society if we do not intentionally plan our services, and demographic and social tendencies are likely to have a greater impact on some people and communities.

At the same time there are opportunities to re-shape services and to provide new innovative services, including some preventative ones.

The Council wishes to ensure equal opportunities for people and communities throughout the County ensuring that the most vulnerable individuals have the opportunity to live fulfilling lives in a situation of their choice. Over the lifetime of the Plan, the Council will tackle the main matters noted below in order to:-

- Offer fairness and opportunities to the most vulnerable people.
- Ensure that provision for vulnerable people is planned and commissioned to meet the needs of the individual
- Prepare responsive services in an integrated and easily accessible way
- Give the opportunity for people to live independently according to their wishes.

Issue – Description of Risk (Opportunity or Threat)

Without intervention, there is danger that the services will be less relevant to the service users and too traditional and unsustainable.

The story behind the performance

The priorities of the Vulnerable People Strategy Programme during this period of the Three Year Plan were to establish a sound foundation for the future particularly in the field of commissioning, the workforce and arrangements for collecting data. The objective was to support and enable maintenance and improvement of care provision for the people of Gwynedd.

Our users' needs and aspirations change and the services that are offered to them must reflect this change. That is the purpose of the commissioning plans that have been developed in draft form this year. By this time financial models have been developed which succinctly reflect our intentions for the future. These will help us to respond more creatively to our more vulnerable users' needs and keep an eye on expenditure at the same time

But it is people who provide the service and realise our aims, and although developing a new Workforce Strategy has not been successful, the work of developing and training care staff continues. During the last three years area multi-disciplinary teams have been established in partnership with Health and the Third Sector. These teams are better able to respond to individual needs and work on local solutions to local matters.

It would be difficult to maintain the present system without the help of thousands of unpaid carers in Gwynedd and it is a matter of pride that the work in the field of Carers is succeeding. The Council has a Carers' Policy and a new Assessment Form for the purpose of their needs as carers. Awareness has been successfully raised of the needs of young carers and to improvement in their access to information.

The project to build additional care homes is an ambitious one. A suitable site is needed and a strong financial package to realise this. Builders are on site in Bala but the situation in other areas is mixed. There is a site in Bangor but no financial certainty, and opposition to the site in Llan Ffestiniog. Local housing agencies are responsible for the site and the building, and the Council responsible for the care.

How is it possible to ensure continued improvement when transforming care services? Following investment by the Council and restructuring, a Business Unit was successfully established within the Housing and Social Services Department. This investment has greatly contributed to the ability of the Department and the Council to improve essential information regarding quality and the nature of needs. This is essential in planning and remodelling the service within the commissioning cycle. The user is not aware of this activity but this is the unit which ensures that services are available in the right place, to the right people and at the right cost. Much work has been done to clean Gwynedd data in order to ensure that the information is available to realise our ambition, our commissioning aims and to provide evidence that we are making a difference to children and adults in Gwynedd.

Laying foundations was the story of 2008-11 and the work of further strengthening those foundations continues in the new Three Year Plan.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
38.	Commissioning Services	Develop a Commissioning Strategy across the Department that meets the needs of all client groups for 2010-14. Improved service for users which is cost-effective.	Amber	Draft Commissioning Plans have been developed in three key service fields: <ul style="list-style-type: none"> • Older People • Learning Disability • Children and Young People Further work needs to be undertaken on the financial models to realize the objectives.
		Older People's Residential Care Strategic Review –Residential provision in Gwynedd rationalized ensuring it meets registration requirements, users' expectations and cost effectiveness	Amber	Recommendations in Review approved by the Council's Board and as a result consultative work on Hafod y Gest has begun. It has already been agreed to close Bron y Graig in Bala.
		Building for the Future Project – Additional Care Homes active in 4 areas within the Plan. We will re-commission provision in residential homes according to the Plan.	Amber	4 sites identified: <u>Bala</u> – building work has begun on Awel y Coleg and the completion target date is April 2012. <u>Llan Ffestiniog</u> – opposition to the original building plans. New plan developed. <u>Porthmadog</u> - no money in place at present, but discussions regarding possible sites. <u>Bangor</u> – site agreed but no financial certainty
		Review of Learning Disabilities, including Housing Plan – Clarity regarding commissioning objective for users, carers and providers with a plan available for commissioning	Amber	Learning Disability provision reviewed. Basis for a draft Commissioning Plan has been developed but there is a need to pinpoint strategic effect on budgets over the next five years.
		Identify Carers' Needs – Increase in the support options which are available to carers and establishment of some elements of choice in their care decisions.	Green	A number of important successes including: <ul style="list-style-type: none"> • Carers' Assessment Form on Raise. • Carers' Policy accepted by the Council • Rights Charter transferred to Gwynedd Carers' partnership business plan to be presented in December.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
				<ul style="list-style-type: none"> • Young Carers' Charter to be launched in June. Handy Information Booklet for Carers and Young Carers is being reviewed and re-printed (over 2,500 copies of the original version distributed).
39.	Developing Services	Develop plans to establish Integrated Family Support Teams - meet legislative requirements of Welsh Government. Better outcomes for children and families through ensuring a holistic response.	Green	Arrangements in hand to co-operate with Anglesey Council on these plans and create a suitable model for a rural area. The teams will be required to be active by April 2013.
		Deliver on the Partnership in Care programme as outlined in the Local Service Board Plan - the stages and the changes introduced during 2009/10, particularly the area multi-agency teams will have been evaluated and form a basis for further recommendations.	Amber	<p>A number of important successes including:</p> <ul style="list-style-type: none"> ➤ Area multi-agency teams in place. ➤ Area groups established. ➤ Local action plans developed. ➤ Adult Service restructured to meet with the programme's requirements. ➤ The recent Health restructure caused some slippage in the original timescale.
40.	Workforce	Deliver the Workforce Plan that includes responses to future commissioning strategies - suitable and safe workforce that can respond to new requirements.	Red	Timetable slippage because the timetable for publishing commissioning plans has also slipped. Preparing a Workforce Strategy is part of 2011/12 Business Plan.
41.	Performance and Resources	Publish and implement Social Services Performance Management Framework, including: - clarity in the outcomes that Social Services reach.	Green	Framework has been published and staff have been trained on it in the context of normal arrangements of the annual report and business planning. The arrangements will be reviewed in 2011-12.
		Information Government Project – confidence that the personal information kept by Social Services is correct, current and safe.	Amber	Work continues on implementing this huge programme of work. Staff training on safeguarding data and safe use of systems begins in May and this will lead to awareness raising and remind staff of their responsibilities. Work in hand on organizing the electronic filing system, but some slippage. Programme of work on data quality is being implemented.

	Main Issue	(Activity) What was intended in 2010/11	Result	Comments
		Agree on the way in which Information Technology system needs will be delivered after the RAISE agreement comes to an end - provision of Information Technology commissioning plan has been agreed.	Green	Repair and maintenance agreement for RAISE until April 2014 agreed and in place. Consortium discussions continue to find ideal future solution. Discussions also at a higher level and with SOCITM, (Society of Information Technology Managers) regarding national solution.

STRATEGIC PROJECTS

In addition to the above Programmes, there is a small number of Strategic Projects that are part of the Three Year Plan and are monitored separately. Performance results for these projects are noted below.

	Main Issue	(Activity) What was intended in 2010/11	Results	Comments
42.	Language Charter for Gwynedd	We will have rooted the promises made in the Language Charter within the public sector in Gwynedd with an action plan and targets being implemented by all the Charter's public partners and be monitored.	Red	Slippage as a result of the decision by Identity Partnership has re-prioritized its work to concentrate on developing the linguistic skills of managers as a better outcome.
43.	Linguistic Planning	We will have empowered three communities (in Pen Llŷn, Ardudwy and Dyffryn Ogwen) and supported them to plan linguistically at a local level with a linguistic Action Plan being undertaken to deal with those issues that need addressing	Green	Various activities held in the three areas to promote the use of Welsh, such as the radio station positioned in Ysgol Dyffryn Ogwen and training in its use.
		Work together with two contrasting communities in Gwynedd to draw up work on a Community Assimilation Scheme as a pilot in the two communities	Amber	Numerous activities have been held to raise awareness, and 105 registered to receive information about future events.
44.	Savings and Efficiency (Step 2)	Develop 2 new efficiency frameworks – operational efficiency and strategic efficiency- including 2 strategic reviews of different service areas	Green	Clear focus by the Council on commissioning results following the strategic reviews that have been held.
		We shall work with other Councils on assessing the options for efficiency savings through joint working	Green	Proceeding according to the action plan - Gwynedd officers playing a key role in leading collaborative areas across North Wales.
45	Emergency Planning	We will have drawn up an action manual; ensured that everybody understands his/her role in the process and undertaken an exercise in the event of floods	Amber	Current plan is easier to follow; relevant staff know what is expected of them; and a suitable emergency centre. Improve ability in Gwynedd to withstand and recover after floods.

	Main Issue	(Activity) What was intended in 2010/11	Results	Comments
		We will have created an action manual in the event of a Flu Pandemic to reflect that what was learnt from 2009/10 experiences.	Green	Completed.
		We will have created a Recovery Plan	Green	Completed.
		We will have reviewed the risk register and attributed it to the situation in Gwynedd.	Green	Completed.
		We will have ensured that we have the appropriate capacity to realise the needs within the field of Emergency Planning	Red	Area work proceeding; officers have presented proposals and these are now being developed further.

APPENDIX 2

Corporate Balanced Scorecard 2010/11 – Key Indicators

The table below identifies the key indicators that were adopted by the Council for 2010/11 as part of the Corporate Balance Card. There is information on the performance and targets for 2008/09, 2009/10, and 2010/11 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 2009/10.

Indicator	Target 08/09	Actual 08/09	Target 09/10	Actual 09/10	Target 10/11	Actual 10/11	Result	Trend	Welsh Average
Percentage of 5 A* - G GCSEs or equivalent	91.0%	90.3%	90.5%	90.0%	91.0%	91.0%	Green	↑	
Percentage of 16 year old pupils attaining the Core Subject Indicator	46.0%	50.5%	46.5%	48.0%	47.0%	53.0%	Green	↑	
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	95.0%	88.0%	88.0%	95.7%	89.0%	96.1%	Green	↑	
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	20%	24%	15%	25%	15%	17.48%	Green	↓	
Number of young people receiving support through the Council to establish a business	40	38	150	619	249	512	Green	↓	
Percentage of Council industrial units that are full	90%	93%	90.0%	92.9%	85.0%	92.53%	Green	↔	
Number of homeless families located in short-term accommodation for more than 6 months by the Authority	5	46	40	91	0	62	Red	↑	
Percentage of civic waste that is recycled or reused	19.00%	18.94%	22.00%	20.31%	23.00%	22.29%	Green	↑	26.74%
Percentage of civic waste composted or treated biologically in another way	17.00%	15.96%	18.00%	21.01%	22.00%	22.41%	Green	↑	16.89%
Percentage of putrefied civic waste that is land filled	61.0%	59.6%	57.0%	50.6%	51.0%	54.1%	Red	↓	50.88%
Percentage reduction in CO ² emissions from the use of energy in the Council's non-domestic buildings	Set a base line	-3%	-4.0%	-5.3%	-15%	-10.0%	Red	↑	5.37%

Indicator	Target 08/09	Actual 08/09	Target 09/10	Actual 09/10	Target 10/11	Actual 10/11	Result	Trend	Welsh Average
Level of increase in Council Tax (over the Council's 4 year period)	No more than +/- 1% of the average increase across Wales	Gwynedd's increase = 3.9% which is exactly Wales's average	No more than +/- 1% of the average increase across Wales	7.99% (Wales's average 7.8%)	No more than +/- 1% of the average increase across Wales	12.2% (Wales's average 11.1%)	Green	↔	
The financial sum successfully drawn down by making acceptable progress against the milestones in the Improvement Agreement	£1.300m	£1.338m	£1.3m	£1.3m	£1.3m	£1.3m	Green	↔	
Success in keeping within the budget	No more than 0.4% higher in the year	No increase in expenditure	No more than 0.4% higher in the year	Within acceptable tolerance	No more than 0.4% higher in the year	0.33%	Green	↔	
Amount of savings schemes identified for implementation	£3.500m	£3.973m	£5m	£16m over 3 years	£16m (2010/11 - 2012/13)	£2.960m	Green	-	
Amount of efficiency savings identified	-	£2.186m	£1.9m	£2.67m	£5.7m	£1.090m	Green	-	
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	70-75%	78%	70-75%	64%	70-75%	67%	Red	↑	
The percentage of improvements responding to Strategic Priorities in the Council's Three Year Plan that have achieved their outcomes for the year	75-80%	82%	75-80%	81%	75-80%	86%	Green	↑	
The percentage of all the key indicators of the Balanced Scorecard that have improved or maintained their performance	70 - 75%	79%	70 - 75%	62%	70 - 75%	67%	Red	↑	
The number of managers succeeding in gaining a Leadership and Management Qualification	40	7	70	67	180	59	Red	↓	
Percentage of elected members who have received a minimum of 6 hours training during the year	90%	72%	74%	73%	80%	66%	Red	↓	
Number of days lost due to sickness absence per member of staff	9.8	9.8	9.5	10	9.2	8.7	Green	↑	10.3
Reduction in the footprint of the Council's buildings	2500m ²	2631m ²	6,000m ²	7,212m ²	10,000m ²	14,697m ²	Green	↑	
Percentage of Council buildings in Condition Category "Good" or "Acceptable"	81.0%	81.0%	82.5%	77.0%	85.0%	77.0%	Amber	↔	

Indicator	Target 08/09	Actual 08/09	Target 09/10	Actual 09/10	Target 10/11	Actual 10/11	Result	Trend	Welsh Average
Average time taken to process a new benefits application (days)	14.0	12.8	13.0	12	13	14.2	Amber	↓	
Percentage of the initial assessments completed within 7 working days in accordance with the Assessment Framework – Specialist Children’s Services	60%	84%	80%	76%	60%	47%	Red	↓	67%
Percentage of first placements (for looked after children) which start with a clear care plan in place	90%	95%	95%	100%	90%	100%	Green	↔	92%
Percentage of young carers where the social services are aware of them that have been assessed	80%	40%	100%	65%	80%	100%	Green	↑	92%
Percentage of children in care who have had a life pathway plan at their 16 th birthday	System in place	100%	100%	87%	100%	93%	Amber	↑	
Number of new foster placements during the period	20	27	20	48	40	29	Red	↓	
Number of additional extra care units developed	Work on two sites	Work started on two sites	30	0	130 - 150	0	Red	-	
Percentage of telephone calls answered within 15 seconds	80.00%	74.73%	80.00%	75.80%	80.00%	74.30%	Amber	↓	
Percentage of letters replied to within 15 working days	79%	79%	80%	80%	80%	82%	Green	↑	
Percentage of highways and relevant land inspected which have high or acceptable cleanliness standard	94%	94%	94.0%	94.6%	95.0%	93.8%	Amber	↓	93.8%
Percentage of referrals being re-referred during 12 months	25%	43%	37%	49%	20%	27%	Red	↑	29%
Number of managers and supervisors who have received customer care training	100	114	230	281	430	19	Red	↓	

APPENDIX 3

Statutory Indicators – Report on Final Performance 2010/11

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 2010/11.

Ref	Indicator	Result 08/09	Target 09/10	Result 09/10	Welsh Average 09/10	Target 10/11	Result 10/11	Welsh Average 10/11
EDU/002	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	0.70% 5.30%	0.70% 0.00	0.1% 12.50%	0.90% 6.60%	0.70% 0.00	0.21% 8.33%	0.75% 6.48%
EDU/011	The average external qualifications point score for 16 year olds, in learning settings maintained by the local authority	375.00	380.00	391.20	378.60	380.00	418.46	394.13
EDU/015	a) The percentage of final statements of special education need issued within 26 weeks, including exceptions b) The percentage of final statements of special education need issued within 26 weeks, excluding exceptions	60.4% 91.4%	60.0% 95.0%	73.8% 100.0%	74.0% 90.8%	60.0% 95.0%	86.7% 100.0%	76.3% 90.3%
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	10.12	11.00	7.87	6.13	11.00	7.84	5.76
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 b) Whom the authority supports in care homes per 1,000 population aged 65 or over	115.73 29.89	88.62 29.00	107.64 28.47	86.69 21.75	89.00 29.00	60.47 26.72	81.40 21.75
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%	20.0%	22.8%	13.1%	20.0%	19.5%	14.2%

Ref	Indicator	Result 08/09	Target 09/10	Result 09/10	Welsh Average 09/10	Target 10/11	Result 10/11	Welsh Average 10/11
SCC/033	a) The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	84.2%	80.0%	90.0%	95.1%	80.0%	100.0%	93.1%
	b) The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	87.5%	90.0%	77.8%	92.7%	90.0%	88.2%	90.8%
	c) The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	37.5%	80.0%	33.3%	49.2%	80.0%	47.1%	52.2%
SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	52.00	-	129.00	152.00	-	188.40	183.24
HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	88.6%	-	95.2%	59.6%	-	87.5%	58.4%
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	442.00	430.00	359.00	349.00	400.00	291.11	386.65
PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	2.04%	-	2.54%	3.14%	-	4.74%	4.34%
EEF/002	The percentage decrease of carbon deuocsid emissions in the stock of public non-demestic buildings	-4.82%	4% lower than the base line in the Carbon Management Plan	3.75%	2.19%	10.00%	4.06%	5.37%
WMT/004	The percentage of municipal waste collected by local authorities sent to landfill	63.09%	55.00%	56.89%	55.75%	51.00%	54.03%	50.88%
WMT/009	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	-	-	-	-	-	43.97%	43.63%
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	99.02%	95.00%	95.11%	94.33%	95.00%	94.91%	95.53%
THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass	76.40%	-	73.30%	82.80%	-	78.37%	83.29%
PLA/006	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	27.00	20.00	5.00	23.00	20.00	41.42	25.30

Ref	Indicator	Result 08/09	Target 09/10	Result 09/10	Welsh Average 09/10	Target 10/11	Result 10/11	Welsh Average 10/11
LCL/001	b) The number of visits to public libraries during the year, per 1,000 population	3,974.00	3,939.00	3,750.00	5,906.00	3,664.00	5,072.22	6,040.99
LCS/002	The number of visits to local authority sport and leisure centres during the year per 1,000 population where the visitor will be participating in physical activity	14,341.00	14,341.00	13,597.00	8,626.00	12,644.00	12,439.94	8,523.52