



Gwynedd Council's Performance Report 2011/12

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Foreword of Council Leader

As a local government at all levels, our intention in Gwynedd Council is to achieve on behalf of the people we represent. We have an ambition to do so in a creative and positive way by creating the necessary changes to create sustainable communities across the county. That is not easy of course, and there will be some failures as well as successes on the way. But as we seek to create a culture of enterprise and innovation among our people, it is critical that we recognise this as a culture within the Council. We need to look closely at our performance in the context of that learning in order to continue to travel on our journey of continuous improvement so as to ensure the best for the people of Gwynedd for today and tomorrow.



Dyfed Edwards
Leader Gwynedd
Council

Foreword of Chief Executive

Despite the extremely challenging financial situation which continues to face us, Gwynedd Council continues to prioritise the issues that are important to the residents of Gwynedd.

I am confident that the Council, once again this year, has striven to ensure a good standard of performance across its services and to be accountable for that performance. Real progress has been made in an extremely difficult situation as a consequence of continuous stringent cuts in resources. Good news was received at the beginning of September 2012, with the publication of the all Wales performance measures, which demonstrate that Gwynedd's performance exceeds the national average in 15 out of the 21 key areas in 2011/12. The independent report demonstrated that Gwynedd performs better than the national average in nearly three quarters of the key areas assessed.

It is fair to note also that the Council has not succeeded in delivering all the planned improvements, and we need to look again at those areas in order to fulfil our ambition.

It appears that the difficult financial situation will continue for several years to come but I can assure you that the Council will continue in its efforts to maintain and indeed improve services by working and collaborating by means of new and imaginative methods and systems.

Once again, I am very grateful to members and officers of the Council for their commitment and collaboration in ensuring the best possible performance.



Harry Thomas
Chief Executive
Gwynedd Council

Background

The Local Government (Wales) Measure 2009 places a duty on local authorities to make arrangements to secure continuous improvement and to account for it. We address this through the Strategic Plan and through our annual report on performance presented here.

The process of accountability for performance takes place in two stages:

Stage1: The requirement for authorities to publish their plans for improvement, and to include a set of improvement objectives (our Strategic Plan).

Stage 2: The requirement for authorities to publish an assessment of performance relating to their plans and improvement objectives (Gwynedd Council Performance Report 2011/12).

This performance report concerns those improvements which will transform Gwynedd, as well as the quality of our core services. It is presented as a balanced, fair and accurate picture of Gwynedd Council's performance in 2011/12.

Performance Overview

This table demonstrates the success of improvements which contribute to improving the outcomes for the people of Gwynedd.

Strategic Programme	Number of Improvements	Improvements that have achieved the outcome for the year	Improvements which have made acceptable progress towards achieving the outcome for the year	Improvements that have not met the outcome for the year by the end of April 2012	Improvements without Outcome
		Green	Amber	Red	
Care	22	13	2	4	3
Regeneration and Economy	28	24	3	0	1
Children and Young People	14	8	2	2	2
Environment and Infrastructure	33	24	6	3	0
Transformation	31	18	7	3	3
Savings	20	14	5	0	1
Strategic Project – Improving Health	5	3	0	2	0
Strategic Project – Language	20	17	1	1	1
Strategic Project – Local Development Plan	2	2	0	0	0
Total	175	123	26	15	11

Key Indicators 2011/12

This table demonstrates how many of our performance indicators have improved, stayed the same or deteriorated. These key performance indicators reflect the performance of our core services.

	Number of Indicators	↑	↔	↓
Total	24	16	1	7

Statutory Indicators 2011/12

This table demonstrates how many of the Welsh Government's statutory performance indicators have improved, stayed the same or deteriorated in Gwynedd.

	Number of Indicators	↑	↔	↓
Total	25	15	2	8

2011/12 Indicator Performance against Welsh Average

This table demonstrates how Gwynedd is performing in comparison with the rest of Wales.

	↑	↔	↓	- (not comparable)	Sub-Total
Total	28	0	10	11	49

Gwynedd Council Performance Overview

2011/12 has been a challenging year for Gwynedd with the focus on ensuring results for the residents, and achieving for less. The following is a summary of the successes as well as what we have not been able to achieve, and requires further attention.

In the **care** field we've been working to ensure that **adults and vulnerable children receive the support to live a happy life.**

We succeeded in providing greater clarity for stakeholder's services on our commissioning intentions in the next five years in the Older People and Learning Disabilities field, and there was an increase in the number of people receiving an enablement and telecare service. The number of basic telecare packages provided increased from 870 in 2010/11 to 1166 in 2011/12.

However, there was only limited progress in the collaboration projects with Anglesey, and the direction of those projects will need to be agreed on soon to prevent a barrier to progress in those areas.

In the field of Regeneration and Economy, our focus has been on **economic prosperity, fair chances of being a part of the world of work, and establishing a sense that Gwynedd is an exciting place to live.**

The *Gwynedd Digital* project has succeeded to establish an awareness of the county as a progressive place, and the most successful county in the country in being able to attract grants to eliminate the digital *Not Spots*.

We successfully supported over 623 individuals to come closer to employment, and the *This Is Where Things Happen* project managed to deliver the benefits promised by ensuring that nine events were held to raise the county's profile.

The Council's plans in the Children and Young People's field contribute towards ensuring **better experiences and opportunities for the children and young people of Gwynedd.** Although we failed to establish a Team Around the Family for Gwynedd during 2011/12, significant joint planning work was completed with partners, and the service called 'Gyda'n Gilydd' will be operational during 2012/13.

The team has been established in conjunction with the Betsi Cadwaladr Local University Health Board to provide an integrated service for children and young people who are disabled and ill and their families.

Pilot schemes were completed successfully within three High Schools in order to reduce the number of young people with behavioral problems who are excluded, and this approach will be extended to all Secondary Schools within the County from September 2012 onwards.

Although the Council has prepared and outlined the options to transform the provision for children and young people with additional learning needs in the coming years, we were unable to provide physical and curricular plans for the new Special School in the Dwyfor and Meirionnydd area due to delays from the Welsh Government in making a decision on the Council's request for resources from the C21st School Programme.

Options were considered for the reorganisation of primary schools in the catchment area of Ysgol y Gader, Dolgellau, and decided to offer a plan that will ensure the provision of education in a rural area at two sites.

Detailed design work was completed on a model and a procedure for commissioning education and post-16 training based upon collaboration between partners in Gwynedd and Anglesey.

There was an increase in the number of accreditations which are earned by the county's young people through the Youth Service, with 120 young people having gained the Duke of Edinburgh Award (Bronze, Silver and Gold), 150 vulnerable young people won Qualification open Government, and 150 young people achieved the Youth Achievement award.

The environment and infrastructure field contributed to the outcome of promoting an **environment that is safe and sustainable**. *The Gwynedd Carbon Footprint Reduction Plan* and the Council's Carbon Management Plan succeeded in achieving reductions within public institutions in the fields of energy, transport and waste. There has been a 16.7% reduction in the council's carbon emissions since 2010/11.

In order to ensure a supply of suitable housing in the County, we were able to bring 48 houses of the existing housing stock back into use and provide 56 units of affordable housing.





It wasn't possible to deliver many of the benefits identified for the *Community Transport* project to ensure **convenient and useful links** and as a result, the project will expand the scope of integrated transport as a whole.

The **Transformation** field, and ensuring the Council achieves its best for the people of Gwynedd today and tomorrow saw success with regional collaboration in the Education and Social Services procurement field.

For a variety of reasons, there has been deterioration in several areas of engagement with the public, but it should be noted that the work that was achieved in 2011/12 is a solid foundation for strengthening our arrangements in 2012/13.

In terms of Community Empowerment, the expected progress was not seen, and the members decided to pause to ensure that our plans, e.g. Area Forums ultimately achieve the best effect.

In order to contribute to ensuring that **the people of Gwynedd live healthier lives**, we worked in partnership with Public Health Wales to identify the interventions that work and to change people's behaviour and communities permanently. A *Healthy Gwynedd* programme was launched in the Glynllifon Eisteddfod, and will focus on implementing to ensure:

-  Smoke-free Gwynedd
-  Energetic Gwynedd
-  Healthy Eating
-  Action in the field of Alcohol and Drugs

Our plans in the Language field contribute towards the results of **people living through Welsh in Gwynedd**. All the activities were completed successfully, however, delivering this outcome fully is a much longer-term task, and one that is being affected by all kinds of other influences.

In the **Savings** field, our main goal is to **achieve the savings amount that's needed for meeting the requirements of the Council's financial strategy during the period, and by having as little effect as possible on the outcomes for Gwynedd's residents**.

A total of £6m was saved, with £4.5m of this as a result of working more efficiently. In addition to this, we agreed on a new package of efficiency initiatives based on 1% of the budget of each service for three years, which will save £4.7m.

However, we failed to achieve everything intended in some areas. Some efficiency schemes – mainly those who ask us to work with councils and other bodies, and some where we are undertaking a fundamental review of the nature of the service provided – have slipped compared to the original schedule. However, this didn't endanger our ability to meet the project's financial targets, as they were identified from other efficiency plans.

Following the Chancellor's recent statements that public spending reductions will continue for at least another two years after 2014/15, there will need to be even more emphasis on achieving our future plans in accordance with the timetable with minimum impact on the outcomes for Gwynedd's residents.

In brief, it can be reported that 85% of the projects to improve the Council have made satisfactory progress during the past year, and our performance measures indicate that we are continuing to perform to a high standard, or have improved in the vast majority of areas, and compare positively with the rest of Wales.

We look forward to working further to ensure the best results for the people of Gwynedd.



The Council's Strategic Plan Improvements

Care

The improvements in the Care field contribute towards the following outcome:

Vulnerable people and children receiving support to live fulfilled lives

Performance in the Care field – The Story behind the Performance

The outcomes of the plans in the Care field were very challenging in 2011/12. However, the vast majority of them, namely 78%, have been achieved.

Emphasis was placed on ensuring that appropriate support was available to assist people to remain in their communities in accordance with the outcome. An increase was seen in the number of people receiving enablement and telecare services and the plans to offer formal and informal support in the community are also progressing. The extra care housing development in Bala will be greatly welcomed in the autumn and work on a similar scheme in Bangor is emerging. As a consequence of this, the number of beds commissioned by the Council in the residential sector has reduced again this year and the figures are approaching the figures for Wales as a whole.

The accommodation developments in the Learning Disabilities field are greatly welcomed and discussions are also in the pipeline in other areas. New work streams in this field have been identified as a consequence of the publication of the new commissioning plan.

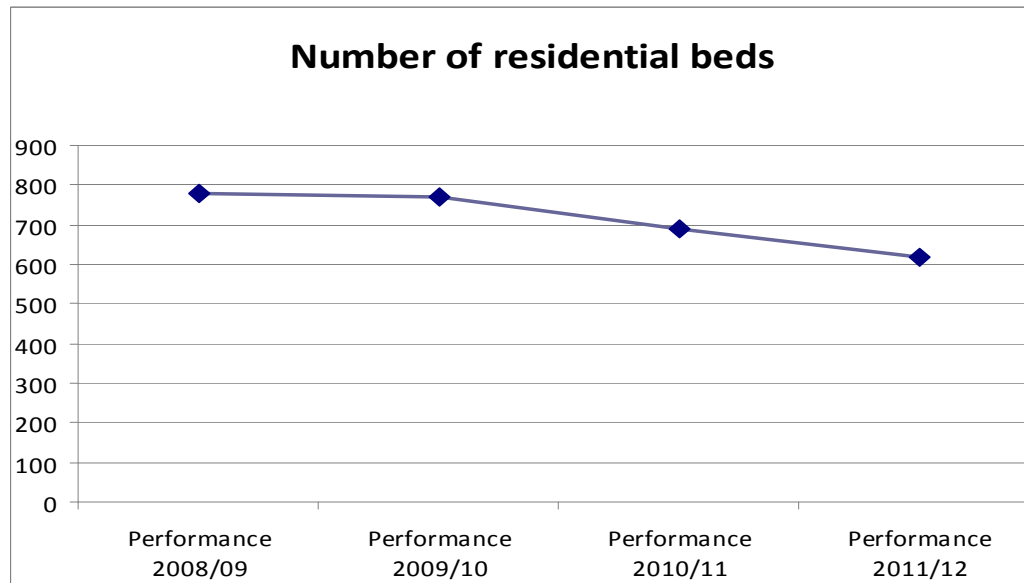
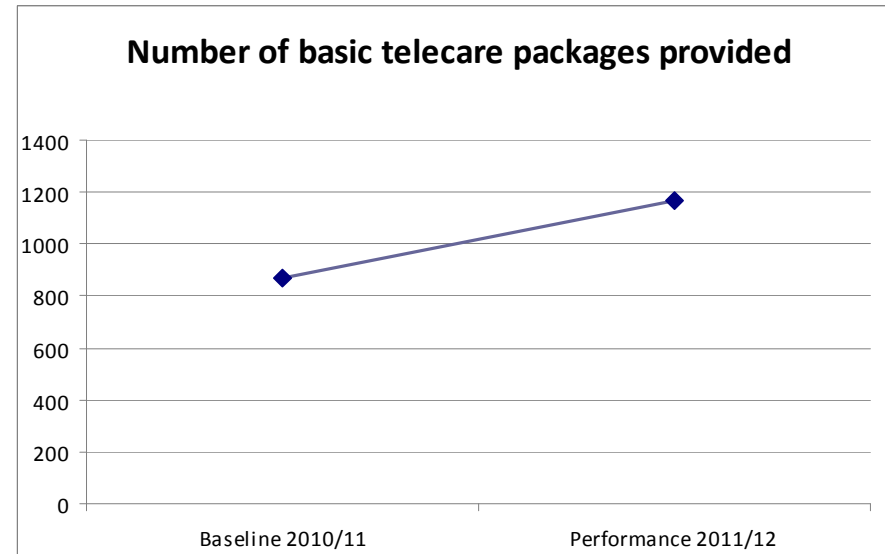
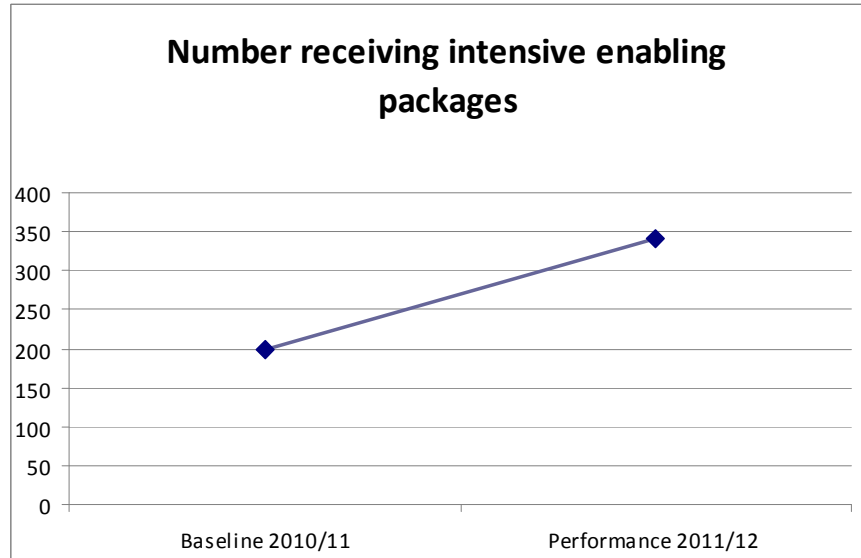
And in the commissioning field, there is more clarity for stakeholders in several other service fields and the engagement programme is developing to support this work. Although it was not possible to ensure quality arrangements during the year, the new draft framework integrates all the processes for the future.

However, some key outcomes were not achieved and work is ongoing to identify resources to achieve those outcomes and to re-programme the work for 2012/13. There was very little progress in the collaborative projects with Anglesey and there will be a need to agree on the direction of those projects soon so as not to prevent progress in those fields any further.

There is an urgent need to discuss the direction of residential care in Gwynedd with the new Cabinet and the work completed on data will inform those discussions.

A definite improvement has been seen during 2011/2012 and the challenge will be not only to maintain the improvement but to improve further next year.

Care Key Indicators



Care Improvements

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
CGOE01	Enablement Plan.	<p>Extending the provision of Enablement to Learning Disability and Mental Health Service</p> <p>250 packages of intensive Enablement provided in Gwynedd; 20% increase</p> <p>9,840 hours of home care on average provided in Gwynedd; a 2% reduction.</p>	GREEN	<p>The Enablement provision was extended to the users of the Learning Difficulties Service, and to the Mental Health Service.</p> <p>A substantial increase was seen in the number receiving the Enablement service during the year from 200 to 342, approximately 100 more than the original target of 250.</p> <p>An increase was seen in the number of home care hours provided and the research work continues.</p>
CGOE02	Telecare Scheme.	<p>Improved installation service for users following the integration of the Home Safety Service and telecare installation.</p> <p>915 telecare packages in use; increase of 5%.</p> <p>30 specialist Telecare packages installed for very vulnerable users.</p>	GREEN	<p>At the end of 2011/12, there were 1,166 Telecare packages in use in Gwynedd, an increase of 34%.</p> <p>In addition, during 2011/12 62 complex packages were provided, which was higher than the target of 30 packages.</p>
CGOE03	Older People Day Care Project.	<p>Agreement with Age Cymru to extend the informal support for older people across Gwynedd.</p> <p>An increase of 360 in the number of older</p>	GREEN	<p>An agreement is in place between Gwynedd Council and Age Cymru for the period 2011-14.</p> <p>We succeeded in ensuring that about 695 elderly people received informal support in the community.</p>

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
		people receiving informal support in the community.		
CGOE08	Short Term Care – Rehabilitation.	Clear picture of the need and outline service specification agreed upon.	GREEN	The model was agreed, and following agreement on the provision model, a unit was adapted in Plas Gwilym, Penygroes during the year as a short term rehabilitation care unit. The 6-bed Rehabilitation Unit will open there in June 2012.
CGOE09	Short Term Care – Respite.	Clear picture of the need and outline service specification agreed upon.	AMBER	The specifications for establishing a respite unit have been completed and work is underway on identifying a suitable location.
CGOE11	Residential and nursing provision.	No specific benefits to be realised in 2011/12, preparatory work only.		During the 2011/12 year, all the information clearly outlining the needs and commissioning proposals for the future residential service was updated.
CGOE12	Extra Care Housing (ECH).	No specific benefits to be realised in 2011/12, preparatory work only. Extra Care Housing in operation in the four areas within the Plan, namely Bala, Llan Ffestiniog, Bangor and Porthmadog.		<u>Bala</u> - construction work nearing completion and it is anticipated that the first tenant will move to Awel y Coleg in the autumn 2012. <u>Llan Ffestiniog</u> – the Planning Appeal for the Llan Ffestiniog Extra Care Housing (ECH) was refused. The grant allocation for the scheme was transferred to a similar scheme in Bangor. <u>Porthmadog</u> – although the Council Board approved the development of an ECH scheme on the site of Hafod y Gest, the application was refused by the full Council. Further work is being undertaken on the needs assessment of care and accommodation in the catchment area.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
CGOE04	Learning Disabilities (LD) Services Project – Day Care.	Agreement on day care models and work programme planned to provide day care in accordance with the recommendations of the LD Commissioning Plan.	GREEN	Business Case and Work Programme on the Learning Disabilities Day Care centres completed.
CGOE14	Learning Disabilities Services Project – Accommodation.	Clarity for stakeholders regarding the commissioning proposals for the next 5 years in the field of Learning Disabilities, which will correspond with the Department's vision, financial capacity and needs of users. Agreement on suitable accommodation models for Gwynedd learning disability service users in accordance with the recommendations of the LD Commissioning Plan. £300K savings identified and realised.	GREEN	The Council approved the commissioning proposals for the next five years in the field of Learning Disability. The use of Pant yr Eithin, Harlech as a home was terminated on 31 March 2012 and stakeholders are collaborating on the development of new accommodation models for the site. It was agreed also that there is a need to develop options in 2012-13 for Tan y Marian, Pwllheli and Frondeg, Caernarfon. The Pant yr Eithin site has now closed, with the savings achieved.
CGOE16	Sheltered Housing.	Breakdown of the opportunities available within the sheltered housing provision to offer suitable support in the community and choice of accommodation for older people and possible implementation options.	GREEN	A Sheltered Housing Survey Report was completed which will set the direction for 2012/13.
CGOE18	Supporting Vulnerable Young Adults.	Clarity regarding the numbers of and the needs of vulnerable young adults. Provision options planned to satisfy the need. Agreement regarding the way forward.	RED	Priority was not given within the work programme of the Service in 2011-12 to this Project as there were so many other requirements. A review is needed as to whether or not it should be included as an improvement in 2012-13 and a resource identified to address it.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
GCBU01	Social Services Commissioning Plans.	Clarity for stakeholders on the commissioning proposals for the next 5 years in the field of Older People and Learning Disabilities, which will correspond to the Department's vision, financial capacity and needs of users.	GREEN	The Council Board approved the Commissioning plans for Older People and Learning Disabilities during 2012/13. Further work was also completed on a draft Children and Young People's Commissioning Plan.
GCBU02	Performance Management Framework.	<p>Departmental Officers, down to Team Leader / Senior Practitioner level having fully participated in a self-evaluation, identifying where there's a need to plan to improve experiences and outcomes for service users.</p> <p>Results Based Accountability exercise completed in all fields identified during the self-evaluation as fields where there was a need to 'turn the curve' in terms of performance in order to improve the quality of the performance.</p>	RED	<p>The work commenced in 2011/12 continues to be a key improvement in 2012/13.</p> <p>A self-assessment session has been held throughout the Department's services.</p> <p>A Results Based Accountability exercise has been completed in all the fields identified during the self-assessment.</p>
GCBU03	Engagement Plan.	For each key plan in the Care Improvement Programme, a Stakeholder Mapping exercise will have been completed, and a clear engagement plan will be in place that will ensure that stakeholders are a central part of any development.	GREEN	<p>The Engagement Work Programme continues to develop to satisfy the Department's Engagement requirements.</p> <p>Sessions have been held including Tywyn, November 2011, Dolgellau, Pwllheli and Caernarfon in March 2012.</p>
GCBU04	Review of Financial Systems.	Human resources funded and identified to install RAISE financial modules, which, after they are realised, will provide the benefit of	AMBER	Experimental work and changing working arrangements are continuing.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
		ensuring improved financial propriety, increase the efficiency of processes and provide users with better experiences, as personal and financial information will be on one system.		
GCBU06	Workforce Development.	Workforce Development Unit established jointly between Gwynedd and Anglesey with a plan to achieve the same level/quality of service with fewer resources or achieve more with the same resource as there currently is between both councils.	RED	As a consequence of the lack of progress, there is a need to agree on the direction of this collaborative project in order to re-programme it for 2012-13.
GCBU07	Information Technology (IT) support systems.	No outcome in 2011/12.		Agreement is required on the direction of this collaborative project to re-programme it for 2012-13.
GCBU08	Quality Assurance.	Quality Assurance Unit for Gwynedd will have been established, and an audit programme for each of the 4 Services of the Department will have been prepared, which will highlight where research needs to be undertaken into potential areas to improve the quality and experience for users.	RED	This task will not be completed until the end of September 2012.
GCBU09	Information Management Project.	Departmental information filing and storage procedure in place which will mean that staff can work more effectively and that information about service users and other stakeholders is more secure.	GREEN	The work programme continues to be implemented.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
GCT03	Adaptations.	In depth analysis of the process and recommendations to reduce the operational time of providing adaptations for users. Work programme based on the recommendations agreed.	GREEN	An analysis of the process was completed during 2011-12 and recommendations prepared. The time taken to complete the disabled grant scheme has now been reduced to 283 days, which is an improvement on the target set.
GCPL01	Developing the local Integrated Family Support Team (IFSS).	Integrated Family Support Service Board established. Clarity and agreement between the partners regarding the most suitable implementation model for the needs of the new Gwynedd for IFSS in Gwynedd to lead the process of establishing an IFSS procedure in Gwynedd.	GREEN	A shadow Board was established between Anglesey and Gwynedd to develop an Integrated Family Support Team but as a consequence of new directions from the Welsh Government, this will have to be reviewed during 2012/13.
	Tomorrow's service.	Detailed analysis of the increase in referrals and the 5% increase in the number of children in care completed. Options planned to meet the need and agreement regarding the way forward.	GREEN	A detailed analysis of the increase in referrals and the increase of 5% in the number of children in care was completed. We reacted to the increase by identifying, planning and agreeing options, and then being successful in a bid for additional resources for the Service.

Other Indicators in the Care field

Indicator	Baseline 2010/11	Performance 2011/12
Number of specialist telecare packages provided	-	62
Number of basic telecare packages provided	870	1166
Number receiving intensive enabling packages	200	342
Number of respite nights provided	-	1682
Number receiving informal support in the community	-	695
Number of ECH units available in Gwynedd	0	0
Number of residential beds	689	616
Number of nursing beds	412	271
Implementing adaptations	400 days	283
Number of children in care	179	195



Regeneration and the Economy

The improvements in the Regeneration and Economy field contribute towards the following outcomes:

Economic Prosperity – The economy of Gwynedd will prosper

There will be fair opportunities for all to be part of the working world, with an emphasis on young people under 25 years old and other groups that are facing barriers

Gwynedd will be an exciting place to live with thriving communities



Performance of the Regeneration and Economy field – the story behind the Performance

The main challenges identified at the beginning of the year were lack of jobs, a difficult climate for local businesses, low incomes of households in the county and an economy which is over-dependent on a narrow number of employment sectors. These were seen as contributing to the loss of young people from the county and to the idea that life is more exciting elsewhere. Therefore, the improvements contained in the field were selected according to their potential to respond to these challenges, transforming the situation to achieve the outcomes noted above. From the beginning, it was understood that this was a long-term aim with the 2011-14 programme representing the first step on the journey.

With the focus on **economic prosperity**, we succeeded with our partners to establish the foundations for developing new employment sectors with the potential of offering good jobs for local people in future – specific attention was given to the energy, digital and medical sectors. The *Digital Gwynedd* project succeeded in establishing an awareness of the county as being innovative and the most successful county in the country for attracting grants to eliminate the digital *Notspots*. A platform was established for attracting investment for ultra-fast broadband into the county and for establishing new digital industries. This awareness and the work of *Green Gwynedd* contributed towards establishing the Eryri Enterprise Zone.

Creating fair opportunities to be part of the working world is a key field for the county. Over 623 individuals were supported to come closer to employment. At the same time, it was necessary to drop an activity in order to establish an integrated approach which would benefit people facing obstacles – as a result of changes in the UK Government’s support arrangements. We will be open to any opportunity that comes along in 2012/13 to implement the proposal.

The *This is Where it Happens* project succeeded in achieving the promised outcomes and secured nine events to raise the profile of the county and to establish the feeling of the county being an **exciting place to live**. This raised awareness of businesses and young people in the county of the local opportunities.

The work in this field proved to be thoroughly successful and delivered 32 of the 36 outcomes anticipated. Work on two elements failed to be completed within the year but the work of the external consultants will be completed in 2012/13 and it will highlight opportunities from renewable energy and the potential to connect graduates with hard-to-fill professional jobs in their native county.

Regeneration and Economy Key Indicators

Indicator	Baseline	Situation / Latest Data
Outcome 1:		
Ratio of the number of vacant posts to the number of JSA (Job Seekers Allowance) claimants: Gwynedd/Wales/UK <i>(Increase)</i> <i>(2014 Achievement: Keep the situation from deteriorating)</i>	Gwynedd: 0.20:1 Wales: 0.23:1 UK: 0.21:1 <i>(June 2010)</i>	Gwynedd: 0.23:1 Wales: 0.19:1 UK: 0.18:1 <i>(June 2011)</i>
Ratio of the number of vacant posts to the number of JSA claimants: 3 Gwynedd Areas <i>(Increase)</i> <i>(2014 Achievement: Keep the situation from deteriorating)</i>	Arfon: 0.19:1 Dwyfor: 0.42:1 Meirionnydd: 0.12:1 <i>(June 2010)</i>	Arfon: 0.19:1 Dwyfor: 0.53:1 Meirionnydd: 0.18:1 <i>(June 2011)</i>
% of jobs by industry in Gwynedd <i>(An increase in diversity, with target sectors increasing presence – Long term aim which cannot be measured in the short term)</i>	<ul style="list-style-type: none"> ▪ Agriculture and fishing: 0.6% ▪ Construction: 4.5% ▪ Banking, finance, insurance etc. <i>(including media, information and telecom)</i>: 8.6% ▪ Energy and water: 1.2% ▪ Distribution, hotels and restaurants: 31.2% ▪ Public administration, education and health: 37.3% ▪ Production: 7.6% ▪ Transportation and Communication: 3.6% ▪ Other services: 5.3% 	The procedure for calculating data has been revised. BRES (Business Register and Employment Survey) has replaced ABI (Annual Business Enquiry) since 2008 (see figures below).

Indicator	Baseline	Situation / Latest Data
	<p>BRES 2008</p> <ul style="list-style-type: none"> ▪ Agriculture, forestry and fishing: 0.4% ▪ Mining, quarrying and utilities: 2.1% ▪ Manufacturing: 7.0% ▪ Construction: 4.8% ▪ Motor trade: 1.2% ▪ Wholesaling: 2.2% ▪ Retailing: 13.7% ▪ Transportation and storage: 2.7% ▪ Accommodation and food services: 13.6% ▪ Information and communication: 1.9% ▪ Financial and insurance: 1.7% ▪ Property: 0.7% ▪ Professional, scientific and technology: 2.7% ▪ Business administration and services support: 3.1% ▪ Arts, entertainment, leisure and other services: 4.0% ▪ Public administration, education and health: 38.1% 	<p>BRES 2010</p> <ul style="list-style-type: none"> ▪ Agriculture, forestry and fishing: 0.3% ▪ Mining, quarrying and utilities: 2.7% ▪ Manufacturing: 7.1% ▪ Construction: 4.4% ▪ Motor trade: 1.5% ▪ Wholesaling: 2.7% ▪ Retailing: 13.0% ▪ Transportation and storage: 2.3% ▪ Accommodation and food services: 13.4% ▪ Information and communication: 1.8% ▪ Financial and insurance: 0.7% ▪ Property: 0.7% ▪ Professional, scientific and technology: 3.1% ▪ Business administration and services support: 2.3% ▪ Arts, entertainment, leisure and other services: 5.2% ▪ Public administration, education and health: 38.0%
<p>Gwynedd comparative salaries (weekly gross pay) <i>(Increase)</i></p> <p><i>(2014 Achievement: Keep the situation from deteriorating)</i></p>	<p>Gwynedd: 89.5% of the Wales figure 81.4% of the UK figure</p> <p>(2009)</p>	<p>Gwynedd: 98.5% of the Wales figure 90.5% of the UK figure</p> <p>(2011)</p>
<p>Increase in business survival – business start-up to</p>	<p>Gwynedd: 1.12</p>	<p>Gwynedd: 0.70</p>

Indicator	Baseline	Situation / Latest Data
wind-up ratio: Gwynedd/Wales/UK (Increase) (2014 Achievement: Keep the situation from deteriorating)	Wales: 1.06 UK: 1.23	Wales: 0.68 UK: 0.79
VAT Registrations: ▪ Gwynedd/Wales/UK Index; ▪ Numbers for Gwynedd (Increase) (2014 Achievement: Keep the situation from deteriorating)	Gwynedd index: 115.7 Wales index: 119.8 UK index: 124.5 Numbers for Gwynedd: 6,250 (2010)	Gwynedd index: 114.8 Wales index: 117.5 UK index: 123.2 Numbers for Gwynedd: 6,200 (2011)
Outcome 2:		
Number of JSA claimants under 25 years old (Reduction) (2014 Achievement: Reduction (therefore an improvement on the current situation))	Numbers for Gwynedd: 625 (namely 30.5% of all claimants): (July 2010)	Numbers for Gwynedd: 560 (namely 28.5% of all claimants): (July 2011)
% of working age people in work (Increase) (2014 Achievement: Keep the situation from deteriorating)	People who are economically active (graph): 71.7% People in work: 67.6%	People who are economically active (graph): 73.5% People in work: 69.1% (2010)
Median Household Income in Gwynedd and its three areas – compared with Wales and the UK (Increase) (2014 Achievement: Keep the situation from deteriorating)	Gwynedd: £24,878 Wales: £26,469 UK: £29,365 Arfon: £25,305 Dwyfor: £24,792	Gwynedd: £23,280 Wales: £25,160 UK: £29,000 Arfon: £23,870 Dwyfor: £23,221

Indicator	Baseline	Situation / Latest Data
	Meirionnydd: £24,360 (2009)	Meirionnydd: £22,485 (2011)
Rate of children in workless households in Gwynedd <i>(Reduction)</i> <i>(2014 Achievement: Keep the situation from deteriorating)</i>	Gwynedd: 188 of every 1,000 children Wales: 256 of every 1,000 children UK: 238 of every 1,000 children (2008/09)	Gwynedd: 188 of every 1,000 children Wales: 264 of every 1,000 children UK: 243 of every 1,000 children (2009/10)
Outcome 3:		
Working age population of Gwynedd as a % of the population <i>(Increase)</i> <i>(2014 Achievement: Keep the situation from deteriorating)</i>	Gwynedd: 62.2%	Gwynedd: 62.3%
% of 20-34 year olds migrating from Gwynedd <i>(Reduction)</i> <i>(2014 Achievement: Keep the situation from deteriorating)</i>	Gwynedd: 13.5% (2008/09)	Gwynedd: 13.0% (2009/10)
% Satisfaction of Gwynedd areas' residents in relation to living in the county and the services provided <i>(Increase)</i> <i>(2014 Achievement: To be confirmed)</i>	To be confirmed	To be confirmed

Regeneration and Economy Improvements

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
PG.10	Green Gwynedd and the Low Carbon Sector – Low Carbon Energy.	Gwynedd will ensure that appropriate internal and external arrangements are in place to enable the county to influence the direction of the work at different levels of responsibility. Magnox workers and their contractors on the Trawsfynydd site will receive support in providing them with skills for de-commissioning work on Wylfa; work on Wylfa B or other opportunities.	GREEN	Collaboration arrangements and managing the Shaping the Future Plan have been confirmed.
PG.11	Green Gwynedd and the Low Carbon Sector – Renewable Energy.	The basis for developing the renewable energy sector in Gwynedd and the opportunities will be clear due to the initial scoping work.	AMBER	Work has been commissioned. The findings will be reported in June.
SD.G.1	Digital Gwynedd: Support the Welsh Government (WG) proactively to scope the county's technological needs, map the infrastructure provision and establish Gwynedd as a pilot area.	We will know the infrastructure requirements of the county, how to act and the priorities for implementation in response to the requirements.	GREEN	The needs of the county have been identified by means of qualitative data and research amongst Gwynedd residents and businesses. The desired model for providing fast broadband has been developed and agreed by Members of the Council before its submission to the Welsh Government.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
SD.G.2	Digital Gwynedd: Develop the potential of the Council's Information Communication Technologi (ICT) Network and facilities in order to: strengthen infrastructure across the county to enable businesses and residents to connect service providers and public authorities.	No outcome in 2011/12.		Free Wi-fi provision in Council buildings has been developed and is being installed in every library, leisure centre, archives office, tourist information centre and Siop Gwynedd.
SD.G.3	Digital Gwynedd: Support the people of Gwynedd in accessing the funds to delete the Not-spots.	Residents across the county will know that Welsh Government (WG) grants are available for Not-spots and how to get assistance to take advantage (100% of Homes and 100% of Businesses are aware).	GREEN	Information leaflets have been produced and distributed widely and an advertising campaign was held and included in Newyddion Gwynedd and Facebook. The WG has reported an increase of over 100% in the number of applications from Gwynedd.
SD.G.4	Digital Gwynedd: Highlight the potential and promote the use of broadband for the next generation e.g. for online services and e-commerce.	Residents and businesses will begin to become aware of the potential with a programme for promoting the use of the technology operational.	GREEN	A programme is operational.
PG.12	Developing the Medical, Science and High-tech Sector – To lead on opportunities for workforce businesses and the prospective workforce of Gwynedd.	Opportunities for the private sector will have been identified along with possible companies for collaboration.	GREEN	Arrangements are in place to network with businesses and to create connections with relevant departments in the University.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
PG.01	Keeping the Benefit Local - Develop key sectors by maximising the economic benefit of major capital plans.	The businesses in the outdoor field will be aware of the opportunities according to sectors and areas. Businesses in the construction sector will have benefitted from workshops and tendering seminars tailored for individual contracts.	GREEN	A plan to promote business opportunities resulting from the investments of the Eryri Centre of Excellence is operational. A series of events with local businesses were held during March 2012. Several workshops/seminars for the construction sector have been held thus far.
PG.02	Keeping the Benefit Local - Respond to the needs of local sectors to get more benefits from major capital plans.	We will have identified the full potential of using social clauses within contracts.	GREEN	Research work and an assessment of the potential use of social clauses have been completed. Also, clauses have been trialled as part of the contracts for the Blaenau Ffestiniog Town Centre Regeneration Plan.
PG.02.2	Keeping the Benefit Local - Respond to the needs of local sectors to get more benefits from major capital plans.	The skills need of the key sectors will have been identified.	AMBER	The programme to identify skills has been undertaken per key sector in separate steps rather than in one commission, and so this has affected the achievement of this outcome. To be completed in 2012/13.
PG.03	Keeping the Benefit Local - Create the conditions to encourage and promote the growth of the economy.	A Loans Investment Fund will be established and available for Gwynedd businesses. Local companies will have received a loan to invest in their businesses. Businesses and jobs will have been safeguarded by the support given.	GREEN	The Council's new Loans Fund has been launched and is now operational. The first annual appraisal has been completed and submitted to the Regeneration and the Economy Programme Board on 13 March 2012.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
SMG01	Young Apprentices Employment Path - Developing and promoting occupational apprenticeships across the county, by modelling and implementing the best method of employing young apprentices.	A Model will be agreed for young people's apprenticeships in the energy sector.	GREEN	The Prentis Menai company has been established and has recruited local apprentices and they have identified placements with local employers.
SMG02	Young Apprentices Employment Path - Targeting energy growth sectors, the green economy, construction and care.	We will identify our recruitment needs with Careers Wales to reach the appropriate employers.	GREEN	The Prentis Menai company is targeting the engineering and construction sector in the first year to try to complement the timetable of Energy Island.
SMG03	Young Apprentices Employment Path - Placing apprentices with local businesses, according to expertise.	18 apprentices will receive placements with local businesses.	GREEN	11 Apprentices have received placements this year and 23 in 2012/13. Of these 34, 15 of them are Gwynedd residents. In addition, 24 of the placements have been provided by businesses in Gwynedd.
SMG04	Overcoming barriers to work.	Collaboration and joint-planning arrangements agreed and established internally. The Council's Employment Programmes responding and contributing to the New Work Programme (Department for Work and Pensions).	GREEN	Referral arrangements have been established for European Social Fund (ESF) projects in the County. Work is in the pipeline to collaborate with Work Programme providers.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
SMG05	Overcoming barriers to work – single parents.	239 economically inactive and unemployed parents will be supported to overcome barriers to work.	GREEN	The project has worked with 320 single parents by means of various activities to raise their confidence, mentoring and moving them along the pathway to work or training.
SMG06	Overcoming barriers to work - Those in danger of becoming NEETs (Not in Education, Employment or Training).	30 young people in danger of becoming NEET will be supported by the plan's activities.	GREEN	The project has worked with 135 disaffected young people in the schools by means of the assistance of learning coaches and the schools' youth workers.
SMG07	Overcoming barriers to work – those with mental health problems.	195 individuals with a mental health condition will be supported, e.g. through advocacy, income advice etc. to overcome barriers to work. 10 individuals with mental health problems will take advantage of Level 1 and Level 2 training from the Open College Network.	GREEN	The project has worked with 250 individuals with a mental health condition by offering support to overcome barriers to work. Eight people with mental health issues have taken advantage of training and three other individuals are on the verge of completing their courses. 36 employers have received assistance and have received clients on work placements. Gwynedd Council has signed the Employers Charter.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
SMG08	Overcoming barriers to work – young people (Llwyddo'n Lleol).	50 young people, aged between 11-19 introduced to the energy growth sector. 10 Young Ambassadors will be appointed. 30 NEET young people, aged between 11-19 will be introduced to a growth sector - creative industries. Young people in seven secondary schools will take advantage of the Modular Works Skills provision.	GREEN	51 young people have been introduced to the energy growth sector. Seven schools are now participating in the modules with all schools targeting the modules towards different target groups in the school. Eight young ambassadors have been appointed as part of the activities. 30 NEET young people or in danger of becoming NEET have been targeted and are participating in an event to introduce them to the Creative Industries sector.
YD.1	This is Where it Happens - To ensure that high-profile national or international events have been attracted to or established in Gwynedd.	The area will have benefitted from two high-profile national or international events.	GREEN	Two high profile events were supported this year, which are; 1. The Olympic Flame in the Faenol. 2. Cauldrons and Furnaces (Cipio'r Castell/Men of Harlech). Four will be supported in 2012/13.
YD.2	This is Where it Happens - To support areas within the county to develop events with the potential to contribute towards the image of vibrancy.	The areas will have held five strategic events.	GREEN	This year, six strategic events were supported rather than the target of five events, namely; 1. Kaya Festival. 2. Finns – Pwllheli Sailing Club. 3. Slate Triathlon and Eryri Etape. 4. Snowdon Race and Eryri Marathon. 5. Wakestock. 6. North Wales Rural Fair.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
YD.3	This is Where it Happens - To develop the area's expertise in the field of organising and running events, especially among young people and local initiatives.	Businesses and enterprises in Gwynedd starting to express the opinion that the county is a place where things happen. Young people aware of the opportunities for them.	GREEN	The opinion of the private sector has been received via the business questionnaire. A campaign to promote opportunities has taken place and workshops held.
EAS01	Key Jobs Bursary.	The types of professional jobs that are hard to fill, the professional fields and the spatial needs will have been identified through the work of the consultants. There will be agreement on the way forward to support young people and employers of the county.	AMBER	The work has slipped to 2012/13 following discussions with the consultants to ensure that the scoping aspect of the work establishes a firm basis for further developments in the future.
PG.04	Revitalising and Improving the Image of Town Centres – Rationalising the High Street.	Arrangements and timetable for commissioning a retail capacity study confirmed.	GREEN	Collaboration arrangements have been confirmed with the Planning Department to commission a retail capacity study.
PG.05	Revitalising and Improving the Image of Town Centres – Use of Vacant Buildings in Town Centres.	The main options for the use of vacant buildings in town centres will be identified and possible buildings highlighted.	GREEN	Scoping work of the various options for use of vacant buildings has been prepared. A detailed survey has been completed, examining all vacant buildings in town centres in Gwynedd.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
PG.06	Revitalising and Improving the Image of Town Centres – Improving the image and environment of town centres for shoppers and visitors.	One town centre will have benefitted from the attention given to the appearance of urban buildings and small landscaping schemes.	GREEN	Improvements implemented as part of the Response Plan to the Porthmadog Bypass.
PG.07	Revitalising and Improving the Image of Town Centres – Developing the retail sector.	12 town centre businesses will have been assisted and jobs will have been safeguarded.	GREEN	Town centre businesses assisted by means of the Retail Sector Support Pack across Gwynedd.
PG.08	Revitalising and Improving the Image of Town Centres – Marketing and Promoting Town Centres.	Town centre businesses will have benefitted from campaigns to promote shopping locally.	GREEN	Campaign for promoting local shops will be held in the press, targeting the key period leading up to Christmas.



Children and Young People

The improvements in the Children and Young People field contribute towards the following result:

Better experiences and fair opportunities for the children and young people of Gwynedd.



Performance of the Children and Young People Field - The Story behind the Performance

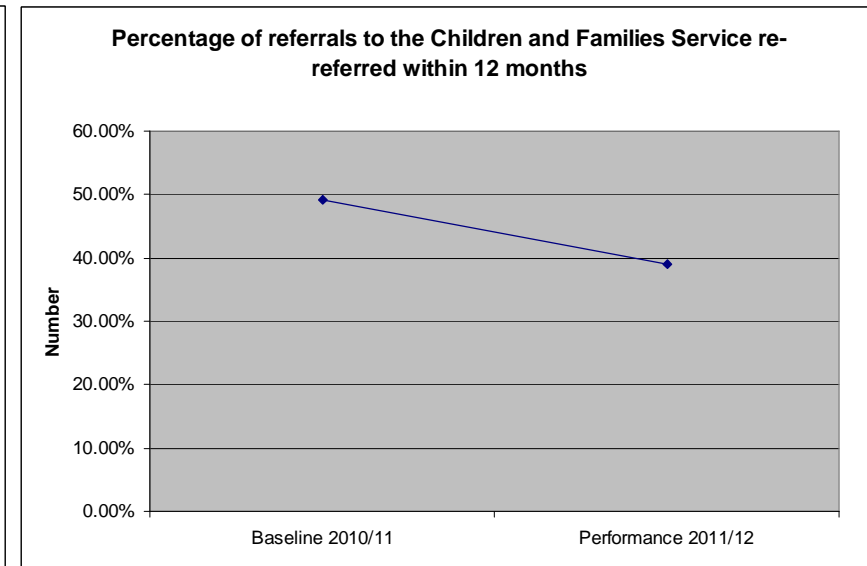
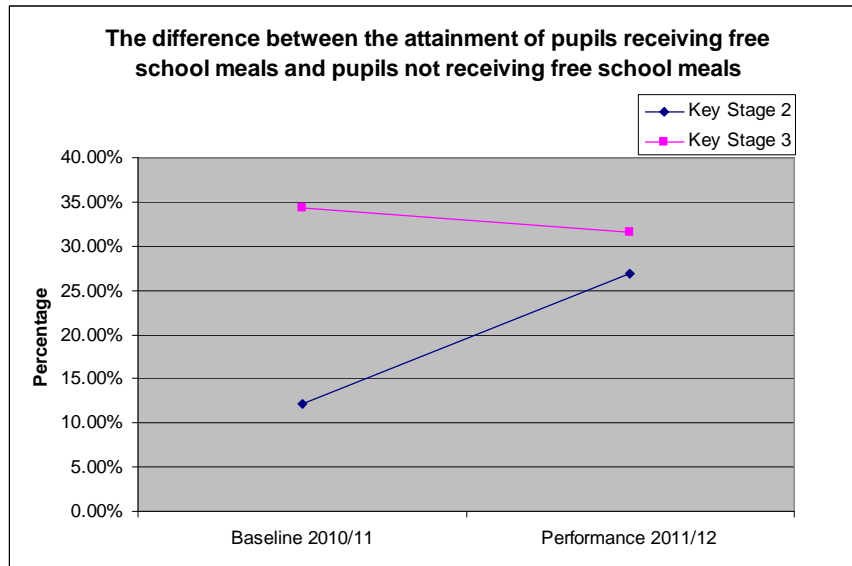
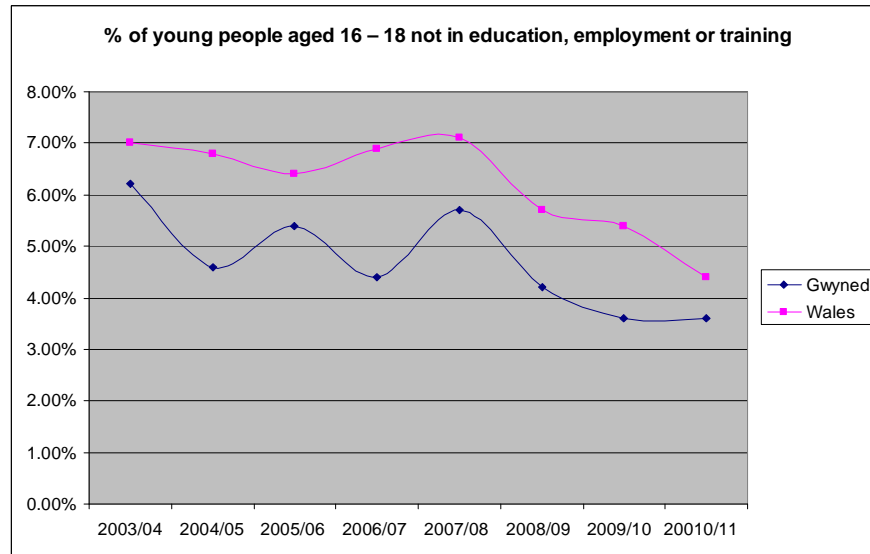
Ensuring that vulnerable families receive timely, integrated and preventative support that is effectively planned based on their needs is the Council's priority. Although Gwynedd's Team Around the Family was not established during 2011/12, substantial planning work was achieved on the relevant model and procedures with partners from the fields of education, health, social care and the Third Sector. The model is now in place and 'Gyda'n Gilydd' (the name given to the Team Around the Family), will be operational from September 2012 onwards.

Ensuring that children and young people with special circumstances receive opportunities and experiences that are planned effectively and based on their needs is another priority for the Council. During 2011/12, a joint team was established with Betsi Cadwaladr University Health Board to provide an integrated service for children and young people who are disabled and ill and their families. Also, successful Pilot Schemes were completed in three Secondary Schools to reduce the number of young people with behavioural problems who are suspended as a basis for rolling out this approach to all secondary schools in the County from September 2012 onwards. In terms of children and young people with additional learning needs, the Council has commenced work on completing a Strategic Review of the field. The Council completed a strong 'Case for Change' and prepared outline options for transforming the provision for children and young people with additional learning needs over the next few years. However, physical and curricular plans were not established for a new Special School for the Dwyfor and Meirionnydd areas because of a delay by the Welsh Government in making a decision on the Council's application for resources from the 21st Century Schools Programme.

Ensuring that children and young people receive high quality learning experiences in the right type of educational establishments is also a priority for the Council. The Council has already created plans in other catchment areas that will mean establishing innovative models for the provision of education in the County. During 2011/12, options for reorganising part of the catchment area of Ysgol y Gader, Dolgellau were considered. In this part of the catchment area – it was decided to offer a scheme which will ensure the presence of an educational provision in a rural area on two sites. The Council is eager to reflect local wishes and to be able to maintain educational provision in rural areas and to ensure that those provisions are sustainable and robust for the future. A final decision from the Government on the proposal is awaited in the next few months. Also, the Gwynedd and Anglesey Learning Partnership has completed detailed planning work on a model and procedure for commissioning post-16 education and training based on formal collaboration between Secondary Schools, Further Education Colleges and the two Local Education Authorities.

Transforming experiences and opportunities for young people is an important priority for the Council. During 2011/12, an increase was seen in the number of accreditations achieved by young people in the County by means of the work of the Youth Service and others, and further progress over the next few years is expected.

Children and Young People Key Indicators



Children and Young People Improvements

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
PAPI1	Breaking the Cycle Project: Establish new models for planning, commissioning and providing support to families across the continuum of need.	Clarity in place regarding the cost of supporting vulnerable families for the public sector. Models in place for providing integrated support to families across the continuum of need. 30 families in danger of becoming vulnerable have received integrated support in accordance with their needs.	GREEN	Detailed costs mapping work completed and work commenced with vulnerable families.
PAPI2	Breaking the Cycle Project: Introduce a new action plan for the Team Around the Child (TAC) in Gwynedd to support children, young people and families with a variety of needs in accordance with the principles of the Welsh Assembly Government's Families First programme.	Clarity established regarding the new action plan for the TAC in Gwynedd. Services for children, young people and families commissioned via Cymorth/Families First Fund rationalised with the new action model for the TAC. 36 families have received support via TAC.	RED	There was a delay in establishing the team – revised target of the model operational by October 2012.
GCPL11	Transforming Services for Disabled and Children and Young People who are Ill- To provide a joint, integrated service between the Council and the Betsi Cadwaladr	Clarity regarding the options for jointly providing services to children and young people who are disabled and ill and their families. Agreement in place between the Council	GREEN	The Council Board and Betsi Cadwaladr University Health Board have received the legal contract which are signed by both bodies. The new integrated service was launched on 21 April 2012.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
	University Health Board.	and the Betsi Cadwaladr University Health Board regarding the new pattern of providing an integrated service to disabled and sick children and young people and their families.		
Add.03	Transforming Services for Children and Young People with Behavioural Problems – To strengthen the provision for vulnerable children and young people and those with behavioural problems within mainstream schools.	New patterns of providing support to vulnerable children and young people and those with behavioural problems within mainstream schools planned.	GREEN	New arrangements are in place in all secondary schools in September 2012, and additional workers in each school.
Add.04	Transforming Services for Children and Young People with Behavioural Problems – To establish a new provision to provide support to children and young people with severe emotional and social needs (Coed Menai).	Funding package for establishing a new provision has been agreed.	GREEN	The new provision will be in place for September 2012 (Gwynedd only).
Add.01	Transforming Services for Children and Young People with Additional Learning Needs (ALN) – To transform the provision offered to children and young people with additional learning needs by	Clarity established regarding the funding packages.	GREEN	A brief has been produced for the Strategic Review and the first part of the Review has been completed, including the funding package.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
	establishing a provision model for pupils with ALN based on good practice.			
Add.02	Transforming Services for Children and Young People with Additional Learning Needs – Plan to erect a new building with modern and high quality facilities in a convenient location in the Meirion/Dwyfor area (Ysgol Hafod Lon).	Physical and curricular plans in place for the proposed school.	RED	The bid was successful – implementation of the plan will be dependent on the Council's organisation programme. Although the above has been secured, the physical and curricular plans have not been fully developed.
Add.05	Primary and Secondary Education Organisation Project – To create a learning environment of the highest quality for children and young people and teachers in the county by improving facilities and buildings and ensuring that the schools have been designed to respond to the change in learning and teaching methods.	Decision made by the Council in relation to the future organisation of schools in the Ysgol y Berwyn area, Y Bala.	GREEN	It was decided to establish a Lifelong learning Campus in Bala and to agree to the proposal to close Ysgol y Parc, whilst providing places for children in the catchment area in Ysgol O.M.Edwards, Llanuwchllyn, following the completion of upgrading work at the school.
		Agreement in place regarding options for education organisation in the Ysgol y Gader catchment area.	AMBER	A statutory consultation was undertaken until 25 November for the eastern part of the catchment area with the subsequent democratic process and the proposals submitted to the Education Minister. The second part of the catchment will be reviewed.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
		Arrangements in place for looking at closing the gap between the achievements of specific groups of pupils and improving young people's skills.	GREEN	Arrangements in place for closing the gap between the achievement of specific groups of pupils.
EAS02	To transform the post-16 education and training provision in order to give young people access to more academic and vocational courses and to prepare them for the world of work by ensuring that they are equipped with the right types of skills for employment, especially within the local economy.	Clarity established regarding the financial sustainability of the model currently being favoured.	AMBER	Clarity regarding the sustainability of the funding model is nearly in place but confirmation is needed of some figures before final confirmation.
GI.01	Transforming Experiences and Opportunities for Young People – To provide informal learning opportunities for young people and the opportunity to gain recognised accreditations.	Preparation work only. 120 young people gaining Bronze, Silver and Gold Duke of Edinburgh Awards. 150 vulnerable young people gaining an <i>Agored Cymru</i> award. 150 vulnerable young people gaining a Youth Achievement award.		The Duke of Edinburgh Award provision is now implemented across the County. Over 300 young people have commenced the award since last April. Currently, 231 are working towards their Duke of Edinburgh Awards and we anticipate that 40+ will complete their awards following the completion of an expedition during the next few weeks. Over 150 <i>Agored Cymru</i> Accreditations have been completed.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
				150 young people will not have completed the Youth Achievement Award before the end of March as 60 hours are needed to complete the award. 60 achieved the award in 2011/12.
GI.02	Transforming Experiences and Opportunities for Young People Project – support young people to volunteer.	No outcome in 2011/12.		We have received permission from the Transforming Experiences and Opportunities for Young People Board to move this plan to next year.
GI.03	Transforming Experiences and Opportunities for Young People Project – To secure a youth network provision on the basis of five catchment areas.	Youth Worker resource available in every catchment area working with Secondary Schools.	GREEN	Resources in each of the five catchment areas.

Children and Young People Key Indicators

Indicator	Baseline 2010 / 11	Performance 2011 / 12
The difference between the attainment of pupils receiving free school meals and pupils not receiving free school meals in Key Stage 2 and 3.	KS2 - 12.13% KS3 - 34.26%	KS2 - 26.83%* KS3 - 31.24%*
Percentage of 3 year old children from Flying Start areas who have made developmental progress since their SOGS (Schedule of Growing Skills) assessment when they were 2 years old.	72.4%	Report in September 2012
Percentage of referrals to the Children and Families Service re-referred within 12 months	49.13%	39.10%
Percentage of pupils with additional learning needs who manage to gain the Core Subject Indicator in Key Stages 2 and 3.	KS2 - 42.1% KS3 - 23.1%	KS2 - 48%* KS3 - 36%*
Average number of days missed from school by every fixed term exclusion per 1,000 pupils.	129.01	103.9*
Range of Class Sizes in Primary Schools.	5 to 33	5 to 34*
% of young people not in employment, education or training (Year 11).	3.6%	3.6%*

* Data from School Year, September 2010 – August 2011



Environment and Infrastructure

The improvements in the Environment and Infrastructure field contribute towards the following outcomes:

A safe and sustainable environment

A supply of suitable housing in the County

Create convenient and useful links



Performance in the Environment and Infrastructure field – The Story behind the Performance

The Council's vision in the Environment and Infrastructure field is to promote a safe and sustainable environment, with suitable housing and convenient and useful links for Gwynedd and its residents in the face of local changes and changes further afield. The projects which appear within the programme were developed to respond to this vision in a transformational manner.

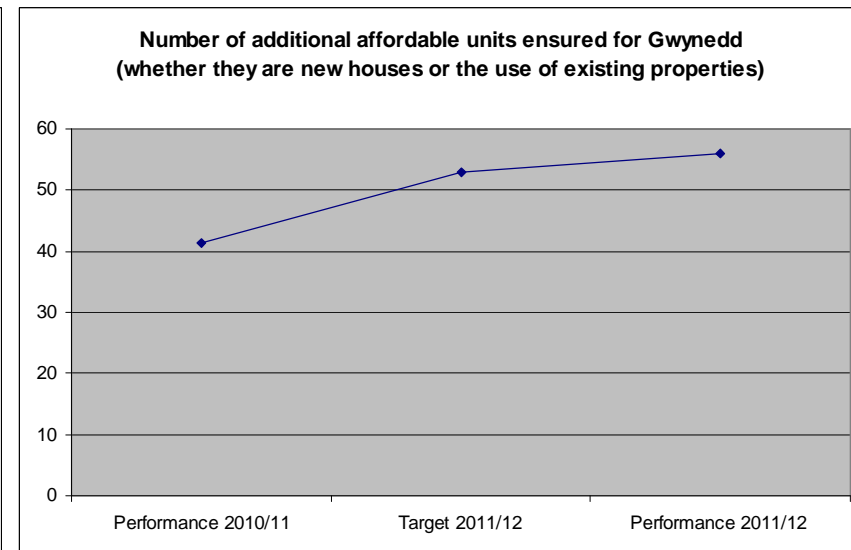
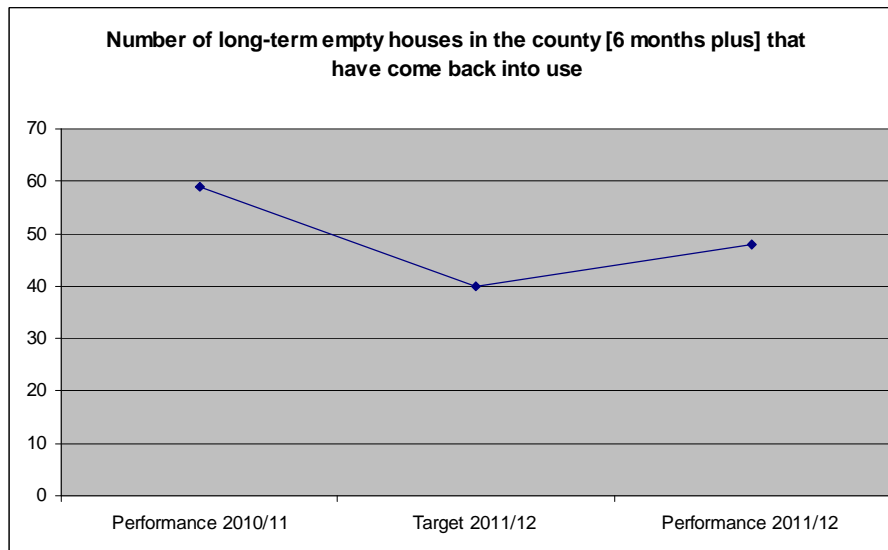
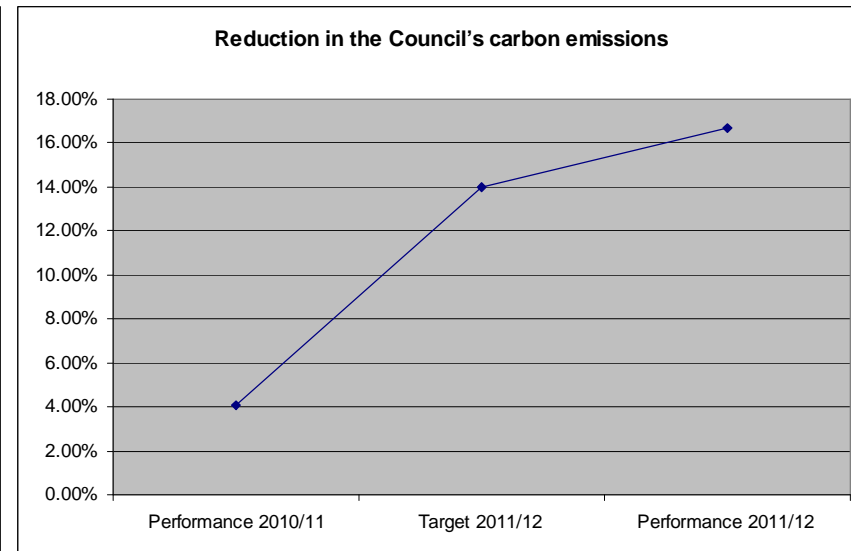
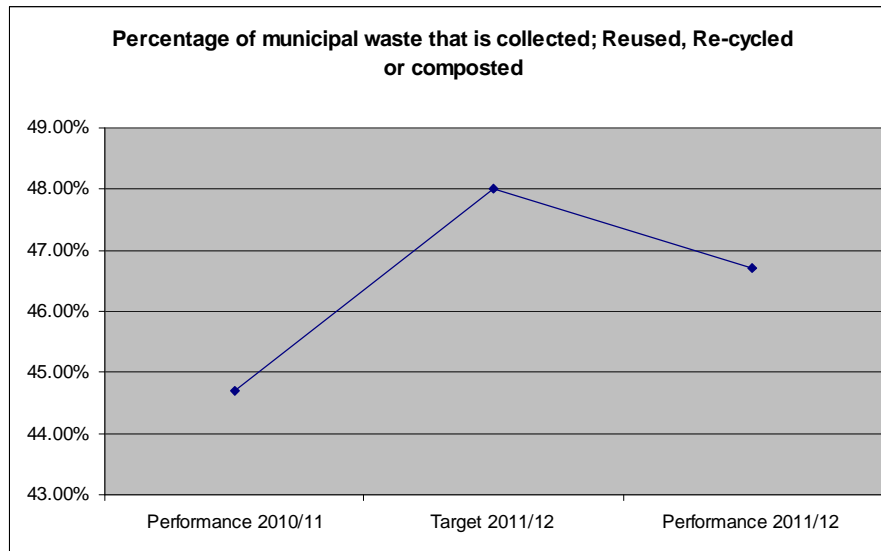
With the aim of promoting **a safe and sustainable environment**, work is continuing in the field of carbon emissions reduction and the *Gwynedd Carbon Footprint Reduction Plan* and the *Council's Carbon Management Plan* succeeded in securing reductions within public organisations in the fields of energy, transport and waste. There was an increase in the recycling/composting levels as a result of the work of the *Waste Strategy* and new arrangements were established for collecting food waste on a weekly basis and collecting commercial recycled / composting materials.

Ensuring a **supply of suitable housing in the County** is important to enable people to stay in their communities. We succeeded in bringing 48 houses from the current housing stock back into use, along with providing 56 affordable housing units. At the same time an equity release loans scheme was launched and work proceeded to establish a mortgage deposit loans scheme for first-time-purchasers and more effective methods of bringing vacant housing back into use were examined.

In a rural area with dispersed settlements such as Gwynedd, **convenient and useful communications** are very important to ensure access to services. Unfortunately, it was not possible to achieve several of the outcomes identified for the *Community Transport* project and as a consequence of re-examining the most effective intervention method in the field, the scope of the project will expand to examine integrated transport in general for the future.

Overall, the programme was a success and achieved 24 of the 33 outcomes during 2011/12. It should also be noted that substantial progress has been made against six other outcomes and they will be achieved during 2012/13.

Environment and Infrastructure Key Indicators



Environment and Infrastructure Improvements

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
AaCh1	Gwynedd Carbon Footprint Reduction Plan – Energy Work Stream.	A target of a 12% reduction in CO ₂ emissions deriving from the business journeys of the Local Services Board's organisations achieved.	GREEN	A reduction of 17.23% in CO ₂ emissions stemming from energy use in non-domestic LSB buildings during 2011/12 compared with the 2005/06 year baseline.
		The community and business sector's carbon footprint reduction action plan will be developed and adopted.	AMBER	Although the action plan for the community and business sector has been developed, the plan has not been adopted formally as a result of a change of direction in the work and the concern that it could duplicate work already undertaken in the field. Consequently, the plan is likely to place more emphasis on the coordination and networking elements and is expected to be launched during 2012/13.
	The Council's Carbon Management Plan.	Secure a reduction of 14% in the Council's carbon emissions.	GREEN	Emissions down for the year by 16.7%.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
PB48	Waste Strategy - Reduce waste and increase recycling/composting levels.	Percentage of urban waste collected: <ul style="list-style-type: none"> Recycled – 23%. Composted – 25%. 	AMBER	Re-used - 0.5%. Recycled - 22.13%. Composted - 24.08%. There was some delay in introducing the composting service across the County as a result of having to wait for purpose-built vehicles.
PB51 PB15	Waste Strategy - Reduce waste and increase recycling/composting levels.	An increase in commercial recycling / composting from a baseline of 11.5% (estimate for 2010/11) to 20%.	AMBER	17% of commercial waste being recycled/composted. There was a delay of some weeks in receiving the purpose-built vehicles which had an impact on the timetable for introducing the service across the County.
		Targets will be set for 2012/13 and 2013/14 based on the experiences of transforming the commercial recycling/composting provision.	GREEN	Targets for commercial recycling/composting established <ul style="list-style-type: none"> 2012/13 – 40%. 2013/14 – 50%.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
PB10	Waste Strategy – To reduce waste and increase recycling/composting levels	Campaigns will be held in specific areas where recycling and composting figures are low.	GREEN	<p>Continuous work ongoing to identify areas where the recycling and composting figures are low.</p> <ul style="list-style-type: none"> ▪ Llanfrothen campaign: an increase in recycling / composting levels from 61% to 64%. ▪ Ysgubor Goch/Maes Barcer campaign: an increase in recycling/composting levels from 28% to 30%. ▪ Y Ffôr campaign: an increase in recycling/composting levels from 38% to 55%. ▪ The substantial multiagency campaign ‘Hey Punk, Sort Your Junk!’, and Bangor Pride are operational. ▪ Specific campaigns to increase figures have commenced in the Chwillog, Blaenau Ffestiniog and Llanrug areas.
		Arrangements for weekly food collections will be introduced across the County.	GREEN	Weekly food collection service operational now in the three areas except for flats, collection points and narrow routes in Arfon.
		A raising awareness campaign and a campaign for promoting the use of weekly food collections (to coincide with introducing the arrangements) will be undertaken.	GREEN	A campaign for raising awareness has been held in conjunction with work to introduce the service across the County.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
YM6	Flood Risk Management – To identify the risks, raise awareness and draw up plans to respond to floods in communities.	A direction for the future will have been identified following an assessment of the success of the Pwllheli Pilot Scheme.	GREEN	An assessment was undertaken of the Pwllheli Pilot Scheme and confirmation was received from the Welsh Government that this is the method of implementation that should be adopted for flood risk management in other areas.
		The responsibilities for implementing the requirements and leading on the Flood and Water Management Act 2010 within the Council will be clear.	AMBER	An officers' group has been established to lead on the work with key officers from the Departments that are most likely to be impacted, but there is no agreement yet regarding responsibilities for implementing specific requirements.
T6	Affordable homes for purchasing and renting - To collaborate with registered housing associations to provide general need affordable units.	There will be agreement on prioritisation of the Gwynedd Social Housing Grant allocation.	GREEN	Agreement in place and expenditure of the Social Housing Grant to be operational in accordance with that agreement.
T7	Affordable homes for purchasing and renting.	53 affordable housing units will be provided as a result of collaboration with registered housing associations, first-time purchasers in the housing market, home-owners and owners of vacant houses.	GREEN	56 affordable houses have been provided, 33 of them through Housing Associations and 23 through private developers.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
T8	Affordable homes for purchasing and renting - Control on holiday homes.	A work programme will be established to lead a national lobbying campaign for better control of the number of holiday homes in the County.	GREEN	A work plan has been produced and agreed by the Environment and Infrastructure Programme Board.
T9	Affordable homes for purchasing and renting - Review of Gwynedd Council's Affordable Housing Delivery Statement (2007-11).	A review undertaken of Gwynedd Council's Affordable Housing Delivery Statement (2007-11).	GREEN	Work completed.
GCT01	Bringing empty houses back into use - <ul style="list-style-type: none"> ▪ Loans schemes. ▪ Enforcement measures. ▪ Grant schemes. ▪ Incentives. 	A Loans Scheme will be in place.	GREEN	The scheme for equity release loans has received the Council's seal of approval and is being developed. Research into other options for vacant housing has led to receiving the Council's seal of approval in March 2012 to move forward to develop a mortgage deposit loans scheme for first-time buyers, including empty houses.
		40 empty houses will be brought back to use using a range of incentives/activities.	GREEN	48 long-term vacant units returned into use during 2011–12 by means of various methods. Environment and Infrastructure Programme Board has agreed to direct funding from the Strategic Plan (housing field) towards appointing an additional empty homes officer to move the agenda further ahead.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
GCT01	Bringing empty houses back into use - <ul style="list-style-type: none"> ▪ Loans schemes. ▪ Enforcement measures. ▪ Grant schemes. ▪ Incentives. 	Other options for bringing long-tem vacant houses back into use will be identified following the completion of research work.	GREEN	Continuous research work undertaken to examine various options for bringing empty houses back into use.
	Housing Carbon Footprint Plan – Here to Help	64 of the 71 wards in Gwynedd will be targeted by the Here to Help Scheme.	GREEN	The Here to Help Scheme is offered in 66 wards in Gwynedd.
T3	Housing Carbon Footprint Plan – Mapping energy efficiency activity.	A Geographical Information System (GIS) mapping system will be created to identify which areas have benefitted from the work of energy/carbon savings in the past along with the areas which have the greatest need in the future.	GREEN	Mapping work completed by the Research Unit and internal Information Technology (IT) Unit.
T4	Housing Carbon Footprint Plan – Taking advantage of various opportunities.	Gwynedd residents will be aware of the opportunities available with the “Feed-in Tariff (FIT)”.	GREEN	A campaign to raise awareness of the opportunities derived from FIT payments has been held with articles appearing in publications such as Newyddion Gwynedd.
		Local Registered Social Landlords will be aware of the opportunities for energy/carbon savings and they will take advantage of them.	GREEN	Information on the opportunities available for Registered Social Landlords has been shared via the housing carbon footprint sub-group.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
T4	Housing Carbon Footprint Plan – Taking advantage of various opportunities.	75 renewable energy installations will be made as a result of FIT and Renewable Heat Incentive (RHI) payments.	GREEN	The work has far surpassed the target with 761 installations completed (partly because of the rush to complete work prior to tariff change).
		A target will be established for the number of renewable energy installations made as a result of FIT and RHI payments for the 2012-14 period.	GREEN	Target of 150 installations established for 2012/13.
T5	Housing Carbon Footprint Plan – ARBED 2.	A decision will have been made regarding which projects should be part of Gwynedd's proposal/proposals for ARBED 2.	GREEN	Two areas have been identified (Tanygrisiau and Nantlle) and applications submitted for ARBED 2. Nantlle's application was successful whilst the Tanygrisiau application was unsuccessful.
		A Work Programme for the Housing Carbon Footprint Monitoring Sub-group will be developed and adopted.	AMBER	A draft work programme has been developed but not adopted because of the delay in making a decision on ARBED 2 applications.
RH03	Community Transport - Reliable and accessible community transport.	A local monitoring procedure established to measure satisfaction with the County's transport provision.	GREEN	A local monitoring procedure established to measure satisfaction with the County's transport provision.
		Community transport contracts will include conditions regarding access for the disabled and maintenance of the vehicles.	GREEN	All tender and contract documents for community transport include conditions regarding access for the disabled and maintenance of the vehicles.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
RH03	Community Transport - Reliable and accessible community transport.	Requests for a community transport provision will be realised in 88% of cases.	RED	Recording systems not sufficiently mature among community transport providers which means that the data is not completely reliable. Data available for 11/12 shows that 83.33% of applications had been achieved.
		We will understand users' satisfaction with regard to the community transport provision for the year.	AMBER	Work commenced to try to ascertain the satisfaction of users of community transport in the County but more work required to understand the true position.
		Two new community transport agreements will be designated.	GREEN	Two 'On-call Provision' contracts have been allocated to Croesor and Rhyd.
		The number of journeys made by people using community transport provision has increased to 10,500.	RED	The number of journeys made using Community Transport is lower than the expected target with 7,009 journeys.
		We will have established a baseline and key indicators in terms of integrated transport.	RED	Not established. This is likely to be addressed in 2012/13 as it is likely that the project will change direction to concentrate more on integrated transport.

Other Environment and Infrastructure Key Indicators

Indicators	Target 2011/12	Performance 2011/12
Percentage of municipal waste collected:		
(i) that is recycled	23%	22.13%
(ii) that is composted or biologically treated	25%	24.08%
(iii) Re-used		0.50%
Percentage of municipal waste that is collected; Reused, Re-cycled or composted.	48%	46.71%
Percentage of commercial recycling/composting	20%	17%
Reducing the community's carbon footprint in Gwynedd		
(i) domestic	(i) 3%	(i) 2010 Data = Increase of 6.88% since 2009 ('Local and Regional CO ₂ Emissions Estimates for 2005-2010', Produced by AEA for Department for Energy and Climate Change (DECC) http://www.decc.gov.uk/en/content/cms/statistics/climate_stats/gg_emissions/laco2/laco2.aspx
(ii) non-domestic	(ii) 12%	(ii) 17.23
(iii) business	(iii) 3%	(iii) 2010 Data = Increase of 7.89% since 2009 ('Local and Regional CO ₂ Emissions Estimates for 2005-2010', Produced by AEA i DECC http://www.decc.gov.uk/en/content/cms/statistics/climate_stats/gg_emissions/laco2/laco2.aspx
(iv) business travel	(iv) No target 2011/12	(iv) 8.01% (Please note that 2010/11 data has been included for Betsi Cadwaladr Local Health Board in this figure because 11/12 data has not yet been received)
(v) waste	(v) No target 2011/12	(v) Reduction of 570 tonnes of CO ₂
Annual revenue savings as a result of reducing carbon footprint	No target 2011/12	Has not been measured during 2011/12.

Indicators	Target 2011/12	Performance 2011/12
Reduction in the Council's carbon emissions	14.00%	16.70%
The community's understanding of flood risk	No target 2011/12	Baseline to be established during 12/13 and then continuous measurement to measure progress.
Number of long-term empty houses in the county [6 months plus] that have come back into use	40	48
Number of additional affordable units ensured for Gwynedd (whether they are new houses or the use of existing properties)	53	56
Renewable energy installations that have received "Feed in Tariff (FIT)/ 'Renewable Heat Incentive (RHI)'	75	761 Target of 150 has been set for 2012/13.
Reliable and accessible community throughout the County.	88% of requests for community transport provision will be realised across the County.	Record systems have not yet matured within the community transport which means that the data is not totally reliable. Responses to questionnaires circulated to the transport users in October 2011 indicate that 83.33% of requests for community transport provision will be realised across the County.
Number of journeys made using community transport	10,500	7,009
The suitability of community transport for people with disabilities	No Target 2011/12	Has not been measured during 2011/12.



Transformation

The improvements in the Transformation field contribute to the following outcome:

A Council at its best which achieves for the people of Gwynedd today and tomorrow



Performance in the Transformation field – The Story behind the Performance

Good progress was seen within the programme where the Council succeeded in achieving the majority of the outcomes identified for 2011/12. The anticipated achievement was not realised in every project but it should be noted that work on these activities are continuing in the year 2012/13.

There was success in the work of culture change and workforce development where a framework was developed for talent management, and strong foundations have been established to extend the use of coaching and several staff health campaigns have been held, e.g. women's health, men's health and mental health.

Robust new criteria were agreed upon for collaboration and there was success in regional collaboration in the fields of Education and Social Services procurement.

A series of discussion sessions were held with members, managers, staff and the public across the County to identify our Customer Care weaknesses. Based on this work a new Customer Care strategy will be drawn up.

Beneficial business transformation interventions were achieved in two units, namely Homelessness and Property Maintenance and these will form a basis for a more comprehensive programme to transform customer experiences in 2012/13.

In the project of improving under-performing services, a positive impact resulted from specific interventions during the year, e.g. housing benefits. The sustainable procurement tool was used with two substantive projects during the year.

For several reasons, there was slippage in several fields involving public engagement but it should be noted that the work achieved in 2011/12 created a strong foundation for strengthening our arrangements in 2012/13.

In terms of Empowering Communities, the anticipated progress was not achieved. Members decided to be prudent to ensure that ultimately our plans had the best impact, e.g. Area Forums.

Transformation Key Indicators

Indicator	Baseline 2010/11	Performance 2011/12	2014 Achievement
An increase in the number stating they are satisfied with the way the Council runs things	43%	Residents Survey to report in 2012/13	Increase
An increase in the number stating they want to be more involved in the changes that affect their local area	29%	Residents Survey to report in 2012/13	Increase
An increase in the number stating they are satisfied with the outcome of the service received following their contact with the Council	34%	Residents Survey to report in 2012/13	Increase
An increase in the level of staff satisfied that the Council is a good place to work	D/B	Outcome of Gwynedd Council staff survey to be reported at the end of 2012/13	Increase of 5% since the last staff survey
Percentage of the programmes indicators that have reached their targets	64%	56%	70%
Percentage of the projects within the programmes that are on track to achieve their main benefit	70%	78%	70 – 75%

Transformation Improvements

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
GGCY01	Engagement - A consistent corporate framework being used across the corporation to drive engagement activities (including an appropriate management system).	An increase in engagement awareness amongst key officers – Strategic Plan. Better awareness amongst key officers to ensure engagement happens.	AMBER	The Corporate Framework has been drawn up and the work of increasing awareness amongst officers will be completed in 2012/13.
GGCY02	Engagement - Residents Panel used to establish the opinions of cohorts of residents in accordance with corporate priorities.	Residents Panel's opinion voiced on several of the Council's main matters.	AMBER	The Panel has been deferred until after the election in accordance with the wishes of the Leader. It will be convened early in 2012/13.
CC1	Engagement - To carry out scoping work on the range of the Focus on Gwynedd Areas scheme and to consider the joint relationship with Area Forums and Local Community Partnerships .	No outcome in 2011/12.		Scoping work has been undertaken but there was no specific outcome to be achieved in 2011/12.
CC2	Empowering the Communities - Area Forums: To create area forums to ensure we develop local solutions to local problems jointly with the local community.	Area boundaries defined for the areas to be used.	RED	There was no agreement by the full Council on the future of the Area Committees until the area committees had discussed the issue and, therefore, the timetable has slipped. A further report will be submitted before the Council in May for a decision.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
CC3	Empowering the Communities - Local Community Partnerships: Create more local partnerships within community councils to carry out services of a local nature.	The Council's decision on extending the scheme to other areas.	RED	It is premature to come to a conclusion on this element until a decision is reached on CC2.
CC4	Empowering the Communities - Local Community Partnerships: Secure a system to equip community groups to take responsibilities for activities if they wish to do so.	Clarity established regarding the best method of encouraging wider communities to take responsibilities for activities if they so wish.	RED	It is premature to come to a conclusion on this element until a decision is reached on CC2.
CC5	Empowering the Communities - Local Budgets: A scheme in place that will provide real resources for the area forums to use them to meet the needs of their areas and for communities to decide on the allocation of resources.	No outcome in 2011/12.		There was no outcome to be achieved in 2011/12.
GGCH01	Redefine the Customer Care Strategy.	A direction agreed upon for improving customer care and identifying a service for intensive work.	AMBER	The report on the form of the final strategy has been submitted. It will be named 'Putting the Customer First Strategy' and will include the cultural and strategic elements.
GGCTG01	Customer Care - Business Transformation	Clarity established on the way forward as a result of the outcomes of the two pilot exercises. Two interventions completed	AMBER	Two pilot exercises have been held in the field of homelessness and building maintenance. Outcomes have been identified from these exercises from the

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
		showing how we have improved service for customers and how the service is more efficient.		perspective of the customer and interventions have been undertaken. It is too early to prove whether the service is more efficient. It was decided to adapt the approach to be a lighter system which achieves the benefits sooner.
PAD01	The Workforce – To undertake a review of internal communications arrangements.	Better awareness of the work which needs to be undertaken to improve internal communications.	GREEN	A review has been undertaken of the Council’s internal communications arrangements and the various methods of communication have been identified.
PAD02	To develop a “Visible Leadership” system.	Leaders discussing issues face-to-face with staff.	GREEN	The Leadership Group and the Management Group have convened meetings in the area offices.
P03	To implement a package of benefits to promote workforce health/ to develop a package promoting the social aspect of working for the Council/to create a total reward statement.	A series of methods to promote staff’s health established which increases staff satisfaction and improves attendance levels.	GREEN	The Department has analysed the results of the opinion survey and has identified the benefits. A series of options have been submitted to the Transformation Programme Board in order to decide which packages they will support. The Department has implemented some of the options that have been confirmed.
H1	To investigate methods for talent management.	Clarity regarding how to identify staff who have potential for development.	GREEN	A plan has been developed and trialled in the Regulatory Department.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
H2	Develop the coaching style amongst managers, by developing the system and training.	Trialling the coaching framework for Gwynedd Council (two streams: Developing Skills and One-to-one) Hold a Pilot in the Regulatory Department Measuring the 'impact' (skills development stream).	GREEN	The framework is currently being trialled in the Regulatory Department.
H3	Define our vision for management in Gwynedd.	Clarity established on the way forward as a result of the scoping work. Moving from a traditional training system to a new system with the emphasis on the learning and development system. Within one specific department/unit, test holistic methods of improving management methods to create a managerial culture that will fully achieve the workforce's potential.	GREEN	The Department has established a new system which concentrates on learning and development. The holistic approach to improving management methods is being tested. Measuring the success of the experiment will be a continuous process and, therefore, the improvement has been realised.
Pe1	Research and identify the characteristics of a high performing team.	No outcome in 2011/12.		

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
Pe2	Identify the existing barriers to creating a flexible workforce structure.	Clarity established on the way forward following the scoping work To develop and then implement a series of favoured options, e.g. to create flexible job descriptions that allow staff to move across departments.	GREEN	The Department has identified obstacles following the research work and has reported on the results to the Transformation Programme Board.
DaC13	The Council's Democratic Arrangements.	A governance system has been established which holds the Cabinet to account. An effective legal governance structure in place by May 2012.	GREEN	The improvement will be completed soon and a legal and effective governance structure will be in place by May 2012.
CS1	Focus on Results – To develop a system to ensure that the main projects are commissioned on the basis of results.	The Strategic Plan commissioned on the basis of outcomes.	GREEN	The Strategic Plan in operation with programmes ensuring the identified outcomes.
AS1	Focus on Results – To implement the Strategic Review procedure to ensure that the main expenditure fields are commissioned on the basis of outcomes.	Two expenditure fields commissioned on the basis of outcomes.	AMBER	Two expenditure fields commissioned and the work programme for the next few months agreed.
RhPaP1	Focus on Results – To implement a results based accountability method to strengthen the services' focus on outcomes for residents.	All business plans to reflect the wish to ensure that the focus of the work is on outcomes.	GREEN	The first year developments have been very successful with the focus of all departments moving towards measuring the impact on the customer.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
RhPaP4	Focus on Results – To improve performance within some services that are underperforming.	A significant improvement in the performance of services for the benefit of the customer and the Council.	GREEN	The Performance Improvement Task Group has considered the measures of several work fields which are underperforming. Work by departments is continuing with improvement in the performance of three reported upon by the end of the year.
CA1	Focus on Results - To implement the sustainable procurement policy and to target the Council's main expenditure (over £500k).	Sustainable contracts drawn up for all contracts over £500k.	GREEN	The sustainable procurement tool was used for two contracts (Ysgol Bro Dysynni and constructing the Pwllheli Sailing Academy).
CS2	Focus on Results - To develop and implement arrangements to ensure appropriate developments with the third sector.	Clarity established on fields where the third sector can provide services in accordance with the Council's commissioning priorities.	GREEN	A resource secured and a contract with representatives of the Third Sector and Social Initiatives on a work programme.
Pe3	Training programme for supporting change developed.	Managers have received the skills to support change successfully. Operational for Senior Managers, Heads of Departments and Directors.	GREEN	The training programme to support change has been developed and is operational for Senior Managers, Heads and Directors.
PR2	To develop Supporting Change Capacity by identifying the key projects needing the support of the team and then allocating resources in accordance with the priority.	Benefits realised along the way for the key projects. Supporting Change Capacity used to achieve benefits along the way for the key projects.	AMBER	Research work and identifying good practice continues with internal workshop sessions held to identify the main fields where improvement is required and where support for change is offered. A pilot has been undertaken on the arrangements during the year.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
Pe4	To develop an innovative culture among staff.	10 innovative ideas adopted at every level of the Council.	GREEN	The work of investigating good practices has been completed at the end of the second quarter. The Syniad Da scheme will become operational on 2 April 2012, however, in accordance with the request of the Transformation Board, a discussion on drawing up the system has slipped.
Pe5	To take stock of the effect of leadership development so far with the intention of further substantial improvements in order to cope with the transformation agenda.	Clarity established on the way forward following the scoping work.	AMBER	It was decided that a further discussion was needed to discuss the way forward and ensure progress.
GGCG02	To implement the Information Management Strategy.	Records Management Handbook published to provide guidance to staff.	GREEN	Individual plans within the action plan have been implemented – Information Security Groups has been completed. Also, the Record Management Policy has been forwarded to the Management Group and we are awaiting confirmation of its completion. The information sharing agreement has been completed but it needs to be formally approved by the Welsh Government.
CC10	To assess the effect of changes to services on residents of the county.	Clarity established on the considerations that are important for the county when considering changes to public services. An assessment of substantial	GREEN	Regional Education collaborative plans and Social Services procurement centre plans have been challenged and agreed by the Council along with Rationalising Partnerships with Anglesey.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
		changes involving changes to public services during the year.		
Added during the year	Commissioning Social Services.	Clarity regarding the suitability of Social Services commissioning capacity.	GREEN	Report on the suitability of the Social Services commissioning capacity received.



Savings

The improvements in the Savings field contribute towards the following outcome:

Achieving the savings amount needed to meet the Council's financial strategy requirements for the period, having as little impact as possible on the outcomes for the residents of Gwynedd.



Performance in the Savings field – The Story behind the Performance

As the reduction in national public spending is continuing, it is anticipated that the Council will face a financial deficit of approximately £37m over the four year period from 2011/12 to 2014/15.

We had already anticipated a challenging time and had agreed on a package of savings which goes some of the way toward closing this financial deficit. Therefore, during the last year, we concentrated on:

- ✚ Realising the savings planned for 2011/12. Over 110 plans were successfully completed, saving a total of more than £6m, and £4.5m of this came about by working more efficiently. There was slippage in 13 of the plans which led to the need to bridge the gap by using underspend in other fields of approximately £0.6m; the main causes for the delay in these was that we were dependent on external partners or that achieving the savings proved to be more complex than expected.
- ✚ Developing schemes for the remainder of the financial deficit. Agreement was reached on a new package of efficiency schemes based on 1% of the budget of each service over a three year period, which will save £4.7m.

Not all of the intended work was achieved in some fields. Some of the efficiency plans – mainly those that require us to collaborate with other councils and bodies and those where we are undertaking a basic review of the nature of the service provided – have slipped in comparison to the original timetable, this again reflects our dependency on external partners and the need to be more realistic in estimating the time needed for such major and complex projects. This did not threaten our ability to achieve the project's financial targets as they were realised in alternative efficiency plans.

In light of the Chancellor's recent statements, the reduction in public spending will continue for at least another two years after 2014/15, there will be a need to place even greater emphasis in the future on achieving the plans in accordance with the timetable whilst having minimal impact on the outcomes for Gwynedd residents.

Savings Key Indicators

Indicators	Target 2011/12	Performance
Savings amount achieved.	£6.7m – namely; £5.0m of the £16m savings package £1.2m Change in budgetary policies £0.5m Cross-departmental efficiency project	It is anticipated that £6.1m will be achieved during the year with approximately £0.6m of the £16m package plans needing to be bridged because of time slippage.
Within the savings amount above: Sums realised by means of the <u>efficiency and generating income plans</u> .	Efficiency £5m Generating Income £0.6m	It is anticipated that the following will be realised; Efficiency £4.5m Generating Income £0.4m With the difference of £0.6m slipping as noted above.
Service performance measurement in the fields where efficiency savings and cuts have been realised.	No significant impact on performance when efficiency savings are implemented. In fields where cuts are made, the effect on performance is in accordance with what was anticipated when agreeing the cuts.	This assessment has not yet been completed.

Savings Improvements

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
Eff1	Services' efficiency targets.	Package of efficiency savings for the following years adopted by the Council.	GREEN	A package of 1% efficiency savings plans by the departments was adopted by the full Council in December 2011 and February 2012.
CC6	Cross-departmental Efficiency Project: Lean.	Result of the two pilot exercises to hand and has resulted in more efficient services. Decision on further steps.	AMBER	Two pilot exercises have been held in the field of homelessness and building maintenance. Outcomes have been identified from these exercises from the perspective of the customer and interventions have been undertaken. It is too early to prove whether the service is more efficient. It was decided to amend this approach by making it a leaner system that achieves the outcome sooner.
AS1	Strategic Reviews.	Clarity on the system in the future and to consider the lessons learned from the Leisure Review. A decision on the favoured option from the final options of Leisure.	AMBER	Reviews commenced in four expenditure fields. The experience gained during the year showed that we need to spend more time on receiving the opinion of service users and other people /bodies with an interest in the field. Therefore the original timetable was not achieved but a new timetable was established which was more realistic for the review programme.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
Eff4	Cross-departmental Efficiency Project: Collaboration.	Regional business cases agreed and accepted by the Council.	GREEN	The two regional projects have been challenged and agreed by the Council along with the Rationalising Partnerships Plan with Anglesey.
CC7	Cross-departmental Efficiency Project: Executive Reviews.	Business cases for Learning Disabilities, Telecare and Enablement have been received and a decision on implementation.	AMBER	The work programme has not developed as expected. Lessons have been learned and the implementation method has been adapted to ensure the greatest benefits for Gwynedd residents. Children and adults review have slipped to next year to ensure the correct resource to undertake the work.
	Reducing the cost of the workforce.	A business case has been received and a decision on implementation made.	GREEN	Savings realised on staff travelling costs and on job advertisements.
	Use of technology.	Business case and action plan for VOIP (Voice Over Internet Protocol) ac EDRMS (Electronic Document and Records Management System).	GREEN	Business cases and action plans agreed.
CC8	Cross-departmental Efficiency Project: Total Place.	Business case and decision on implementing.	GREEN	Business Case drawn up.
CC9	Cross-departmental Efficiency Project: General – complete Project.	Efficiency savings to the value of at least £0.5m have been identified for implementation, along with additional savings opportunities on the subsequent funding streams.	GREEN	The entire efficiency project has succeeded in identifying the savings target of £500k for the year. Possible new fields were identified for the subsequent years.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
CG1.04	Change of budgeting policies.	Amended policies in place leading to less demands on the budget. Financial savings of £1.2m.	GREEN	£1.2m was saved by tightening some of the inflation presumptions and collecting the council tax when forming the budget. The year's final accounts show that we have achieved this whilst continuing to be able to remain within the budget.
CG1.05	Generate income.	Decision on action fields and develop schemes for 2012/13.	AMBER	Slippage in the opportunities-analysing timetable. Despite this, there was progress when identifying the way forward to generating income from commercial waste of holiday homes and a working group has been established to review parking fees.
	Council tax on second homes.	Attention to the issue in the Assembly.	GREEN	Discussed by the Assembly in March 2012 and the Government committed to consider the issue.
	Single Person Discount.	One-off additional income following implementing on the findings of the survey.	GREEN	Additional income of over £150k has been secured.
Eff5	Cuts [Closing the financial deficit].	No outcome in 2011/12.		

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
	Schools.	Realising reductions in schools' budgets that is consistent with the objective of trying to protect them from the worst cuts.	GREEN	The Financial Strategy which was approved by the Council in March 2011 includes an element of protection for school budgets over the next three years. This means that it is expected for the total savings of schools to be approximately £1.1m less than if schools contributed efficiency savings at the same rate as other Council services.
	Flexible Working.	Assessment of the success of the Field Workers' pilot.	GREEN	An assessment was undertaken on the success of the initial pilot and on that basis it was decided to move forward and extend the system across the Council and to continue to assess evidence of the benefits.
	Human Resources System.	A decision on the direction in this field in terms of collaboration.	GREEN	There was an initial delay in waiting for the decision of other Councils on the possibility of collaboration in this field, but as there was no will amongst other authorities for collaboration, steps were taken to move forward to purchase and install our own system.
Eff6	Group C Schemes - as part of the decision making process on savings in the £16m strategy, some schemes were included in 'Category C' namely, to refuse their	Report to the Council on the results of the whole project and to transfer some elements which need more work to be undertaken to other projects if needed.	GREEN	Completed.

Reference	Improvement	Main output or outcome of plan or project during the year 2011/12	Red/ Amber/ Green	Comments
	receipt in the form in which they were submitted but to request further work to assess the alternative options in the field with the aim of finding more savings to respond to the financial challenge.			
Eff3	Achieving Savings.	Achieving total planned savings for the year of £5.0m.	AMBER	During the year, £4.4m of the original target was achieved with time slippage on the remaining £0.6m. In addition, £0.5m of other new plans which had become apparent during the year have been achieved.
RhPaP5	Outcomes Agreement.	Agreement from the Welsh Government that the Council has demonstrated that it has achieved last year's intended progress, and confirmation that we will receive 100% of the possible amount (£1.3m).	GREEN	The Council succeeded in achieving against the expectations in 2011/12 in terms of the outcomes agreement and securing a sum of £1.3m for the Council.



Health Improvement

The improvements in the Health Improvement field contribute towards the following outcome:





Gwynedd residents living healthier lives



Performance in the Health Improvement field – The Story behind the Performance

This is a developmental programme, and the primary aim of this year's work was to establish a sound basis for future action. Improving health is a matter for everyone, individuals, families, communities and agencies. The inclusion of the Health Improvement element in the Council's Strategic Plan was a recognition of the Council's key role in this field, and an indication of the Council's commitment to contribute further to improving the health of the people of Gwynedd.

But how do you improve people's health? What works and is cost-effective? In partnership with Public Health Wales a substantial amount of work was carried out to identify those interventions which work and which change people and community behaviour permanently. These interventions will be the foundations of Gwynedd's work programme *Healthy Gwynedd*, which was launched at the Glynllifon Eisteddfod, concentrating upon work in the following fields:

-  Smoke-free Gwynedd
-  Energetic Gwynedd
-  Healthy eating
-  Alcohol and Drugs

In order to promote the healthy living message, one service within the Council, Provider and Leisure, whilst restructuring, gave a stronger focus to healthy living. This service will be leading on the proposed projects in these fields.

The health of the Council's staff is also important and Gwynedd has now gained the Gold Standard in the Corporate Health field, one of the few Councils in Wales to achieve this. The next step, the Platinum Standard, is much more difficult, and requires work beyond the Council's staff – an early example was the recent Cycling Challenge in order to encourage people to cycle and to learn about the challenges involved.

But we will succeed by working together and this was clearly shown in the field of tobacco with the Gwynedd Youth Service. If we are serious about trying to persuade young people not to start smoking or to give up, who better to ask about appropriate measures than the young people themselves? The package launched, again at the Glynllifon Eisteddfod, has received a warm welcome outside Gwynedd.

Health Improvement Key Indicators

Indicator	Baseline 2010/11	Performance 2011/12
Creating an Active Wales Targets 'Extra day' for adults and children	Baseline not available	33%
% of adults who report that they smoke	25%	24%
% of adults who report they eat 5 portions of fruit and vegetables a day	42%	41%
% of adults who report that they are overweight or obese adults	55%	56%
% of adults who report that they drink more than the recommended guidelines	47%	45%
Number of days lost to ill-health in Gwynedd Council	10 days per individual	8.29 days per individual

* The Baseline 2010/11 based on 2009/10 data with data for 2011/12 census data 2010/11

Health Improvement Improvements

Reference	Improvement	Main output or outcome of plan or project for the year 2011/12	Red/ Amber/ Green	Comments
PSG11	A Healthy Gwynedd.	A series of messages to promote the message of Healthy Gwynedd developed.	GREEN	Agreement in place on the main messages.
PSG12	Promote a Smoke-free Gwynedd.	Work programme agreed.	GREEN	Anti-smoking initiatives completed.
PSG13	Promote wise drinking and less drugs misuse.	Work programme agreed.	RED	Have failed to act as intended in this field – to be addressed in 2012/13.
PSG14	Prioritise health in all Gwynedd Council's activities.	Work programme agreed.	GREEN	Preparatory work to aim for a Platinum standard in Corporate Health completed.
Pe6	Promote Health amongst the workforce, their families and the community.	<p>A series of methods to promote staff's health in place, which increase staff's fulfilment.</p> <p>Gaining the Corporate Health Standard is a sign of the Council's commitment to improve the health and well-being of the workforce and communities.</p>	RED	Preparatory work for a Platinum level assessment of the Corporate Health Standard has begun, and officers have been identified.



Language

The improvements in the Language field contribute towards the following outcome:

People living through the medium of Welsh in Gwynedd

Performance in the Language field – The Story behind the Performance

During the year we have been working towards realising the outcome of “people living through the medium of Welsh in Gwynedd”. Attempts were made in several fields, from supporting parents to develop their confidence in the language, to trying to increase the use of the Welsh language in the community, trying to build bridges between learners and Welsh speakers, and encouraging and supporting the use of the Welsh language in the workplace. We succeeded in completing all the planned activities and they have all contributed towards trying to realise the outcome set. However, realising this outcome is a much longer-term task and one that is affected by all sorts of other influences, many of which are beyond the Council and its partners’ ability to manage. The work of the Council and its partners will therefore continue in the coming years, certainly as the challenge that faces the Welsh language becomes more prominent.

Language Key Indicators

Indicator	Baseline 2010/11	Performance 2011/12	2014 Achievement
% of 3-4 year olds able to speak Welsh (Census)	In Gwynedd, according to the 2001 Census, 2 parents who speak Welsh at home = 89.7% of 3-4 year olds can speak Welsh; single parent who speaks Welsh = 73.4% of 3-4 year olds can speak Welsh; one of two parents able to speak Welsh = 55.7% of 3-4 year olds can speak Welsh; no Welsh speaking adult = 34.6% of 3-4 year olds can speak Welsh	No data available until publication of Welsh language census October 2012.	More families using the Welsh language in the home.

Indicator	Baseline 2010/11	Performance 2011/12	2014 Achievement
% of children that receive an assessment in Language, Literacy, and Communication Skills at the end of the Foundation Phase (new indicator)	No baseline	2011/12 is the first year that 2nd year pupils will be assessed under the foundation phase. Data available September 2012.	More children with a firm foundation in Welsh by the end of the Foundation Phase.
No indicator available.	According to the Survey on the Social Use of Welsh Amongst Gwynedd's Primary Sector Children (September 2010); 70% of pupils use Welsh with the teacher in class, whilst 27% of pupils use mainly Welsh with their friends on the yard.	No data available until publication of Welsh language census October 2012.	More children using Welsh socially in Gwynedd primary schools.
		No data available until publication of Welsh language census October 2012.	More opportunities for children and young people to use Welsh socially.
Number/% of the population of Gwynedd able to speak Welsh (Census).	69% of the population able to speak Welsh in Gwynedd according to the 2001 Census – net reduction of -1.8% since 1991. 41 Electoral Areas with over 70% of the population able to speak Welsh in 2011, compared to 60 wards in 1991.	No data available until publication of Welsh language census October 2012.	More opportunities to use the Welsh language in the community.
No indicator available.	No baseline available.	No data available.	More of the workforce able to use the Welsh language in the workplaces of Gwynedd.

Language Improvements

Reference	Improvement	Main output or outcome of plan or project for the year 2011/12	Red/ Amber/ Green	Comments
PSI03	To develop and implement a pilot scheme in two areas that will ensure appropriate opportunities and support for parents to gain confidence to use the Welsh language with their children.	More parents using the Welsh language with their children.	GREEN	Developmental work with the Leisure Centres has produced handy materials for staff and parents to use, with staff and parents being mentored to increase their confidence.
Add.14	More families introduced to the area and the Welsh language through the 'Living in Wales' integration plan in co-operation with Gwynedd Language Units.	'Living in Wales' integration plan operational in all Gwynedd Language Units.	AMBER	One Language Centre held the course during the spring term 2012. All Centres will be re-offering the course in the summer term 2012.
PSI04	Plan and undertake a high-profile marketing campaign to promote the advantages of bilingualism and the value of the Welsh language.	More children, young people and families developing positive attitudes towards the Welsh language.	GREEN	A campaign was held and an appraisal of its impact presented positive messages.
Add.08	More families raising their children bilingually and an increase in the percentage of three to four year old children in Gwynedd who are able to speak Welsh.	The childcare and early years workforce conveying messages to parents about the advantages of bringing up children bilingually.	GREEN	A pack was distributed last year – 'Trosglwyddo'r Gymraeg' (Welsh Language Transmission) – to staff and parents. A questionnaire was agreed and designed to monitor the use of the pack and was used to collect information by key workers.
Add.10	Nursery education providers setting a firm foundation for the Welsh language.	An increase in the number of nursery education providers in Gwynedd who use the Welsh	RED	A task group was established to look in more detail at the data in order to tailor work/training to the nursery education

Reference	Improvement	Main output or outcome of plan or project for the year 2011/12	Red/ Amber/ Green	Comments
		language confidently and set a strong foundation for the Welsh language, in accordance with the requirements of the Foundation Phase.		providers. Awaiting confirmation of financial bids to hold training for the workforce.
Add.11	Design, develop and implement a comprehensive and appropriate training programme for the entire workforce in Gwynedd primary schools in order to increase children's social use of the Welsh language.	Increase in the social use made of the Welsh language by children in the primary sector in Gwynedd.	GREEN	The Council Board has approved the transferral of this improvement to 2012/13.
PSI05	The Schools' Language Charter Scheme based on the Healthy Schools Scheme, the Green Schools Scheme and the Eco Schools, operational in Gwynedd's primary schools.	Gwynedd primary schools promoting the Welsh language.	GREEN	The Plan is to be extended, after minor adjustments, to trial approaches in some schools and see whether or not it succeeds before extending it across the county.
PSI06	Hold a high-profile event to raise awareness of the workforce's role to have a positive influence on children's social use of the Welsh language.	The Gwynedd primary schools' workforce understanding the importance of promoting the Welsh language in all aspects of the school's life.	GREEN	C-Factor conference has secured the highest Press profile, with very positive messages on work in this field.
PSI07	Develop Language Champions in Gwynedd Leisure Centres.	Gwynedd Leisure Centres promoting the Welsh language and providing opportunities to use the language in informal contexts.	GREEN	Champions appointed and are supported in the work, with an agreement in place for monitoring the effect of the work.

Reference	Improvement	Main output or outcome of plan or project for the year 2011/12	Red/ Amber/ Green	Comments
GI.06	Youth work providers promoting the Welsh language amongst young people.	Youth work providers holding activities that promote the Welsh language amongst young people.	GREEN	Every member of the Service's staff have received Language Awareness training, with sessions provided jointly with the Strategic and Improvement Department. Appraisal forms for the activities have been formed and are used to record Welsh language activities in the youth clubs.
PSI08	Design and hold specific sessions to influence and raise awareness of the Welsh language in sports clubs in Gwynedd.	More sports clubs promoting the Welsh language.	GREEN	Clubs are supported with practical ideas to increase the visibility and use of the Welsh language.
PSI09	Investing in a Community Translation Scheme to promote and facilitate the use of the Welsh language.	More opportunities to use the Welsh language in the community.	GREEN	A plan has been submitted following a delay with securing resources – need to evaluate its impact next year.
SMG12	Communities have received training to enable them to carry out an audit of their physical, natural and cultural assets, to arm them to increase their capacity to develop community schemes/assets that promote the Welsh language.	No outcome in 2011/12.		
PSI10	Implement the Thriving Welsh-speaking Neighbourhoods Characteristics Framework.	Communities are aware of the situation of the Welsh language locally.	GREEN	The Council Board has permitted slippage on this as a consequence of a delay which was beyond the control of the Council and its partners. All that could happen during the year has happened.

Reference	Improvement	Main output or outcome of plan or project for the year 2011/12	Red/ Amber/ Green	Comments
PSI11	Set up a plan to bridge between learners and Welsh speakers in two areas.	Integration scheme operational in two areas.	GREEN	The targeting work has happened and work has been completed with Welsh learners and speakers by collaborating with the Area Regeneration Officers.
PSI12	Introduce a Welcome Booklet for use by all Gwynedd primary schools.	Parent and Teacher Associations in Gwynedd facilitating the integration of new families.	GREEN	The Welcome Booklet has been prepared and distributed to all schools in the county.
PSI13	Design and develop a Welsh Language Skills Development Academy for Managers as a pilot in Gwynedd.	Increase in the professional use of Welsh in Gwynedd's workplaces.	GREEN	The work of the Academy has been extremely successful with an evaluation of its effect confirming so.
PSI14	A developmental project to increase professional use of the Welsh language in the workplace.	Increase in the professional use of the Welsh language in Gwynedd's workplaces.	GREEN	Work completed within the specified timetable. Workplaces targeted to increase the use of the Welsh language.
PSI15	Establish a business case as the basis for developing a 'Welsh holiday' destination in Gwynedd.	Better understanding of the benefit of the Welsh language as an economic weapon in the context of cultural tourism.	GREEN	Business case for a holiday destination has been produced and introduced to stakeholders.
PSI16	To ensure a central place for the Welsh language as part of significant economic developments.	Every significant economic development implementing a Language Policy.	GREEN	Developments have been identified with specific work with the Sailing Academy. Collaboration work with other schemes such as Pontio – have to follow the development timetables of those schemes.



Local Development Plan

The improvements of the Local Development Plan contribute towards the following outcome:

Land use planning strategies and policies which will address the main matters that are facing the Gwynedd and Anglesey Planning Authority areas.

Performance on the Local Development Plan – The Story behind the Performance

The aim of the Project is to ensure that land use strategies and policies address the main matters that face the County.

During the year a Strategic Project Group was established which included key Members and Officers to provide input to the initial steps of developing a Joint Local Development Plan (JLDP), in order to ensure that the vision for the Plan corresponds with the Council's strategic vision.

A Delivery Plan was adopted which means that the Council, communities and stakeholders are clear with regard to which steps must be taken before we can have a JLDP in place, when the work will happen and when and how communities and others may influence its contents.

Participation by the public and various stakeholders into the process of looking at the growth and distribution options was also ensured, and following consideration of the opinions voiced, the Council has favoured a specific housing growth level and development pattern for the future.

2012/13 will be an important period, with the need to secure input to the different stages associated with forming the Pre-deposit Plan.

Local Development Plan Key Indicators

Indicator	Baseline 2010/11	Performance 2011/12
To identify the main issues and vision for the Plan.	This process will be based on the evidence base for the Plan which will be established following consultation with stakeholders in terms of strategic priorities for the County.	Main issues and vision have been identified and have been reported to the Council in October.
		Public participation refers to various documentary evidence including the Community Strategy and Public Appraisal scoping report of the JLDP.
		Policy and Programme Managers providing input through the Strategic Project Board.
Number of residential units and land area for employment within the pre deposit draft of the plan addressing local requirements.	To be established as part of the process of establishing the evidence base for the plan.	The number of housing units has been approved. But this needs to be monitored after the announcement of Census 2011 results (to be published mid 2012), and population/household forecasts mid-2011 (to be published in 2013).

Indicator	Baseline 2010/11	Performance 2011/12
		Employment Land Study has been completed, which has identified land area to be protected /designated. It will need to be monitored in conjunction with the Economic Development Service.
Stakeholders and individuals who were part of the consultation process on the pre-deposit draft of the Plan.	Stakeholders identified within the Delivery Agreement.	The primary stakeholders have been identified within the Delivery Agreement. The Joint Planning Policy Unit database is being added to, whilst more information becomes available from other stakeholders.
Number of responses to the public consultation on the pre-deposit draft of the Plan.	To be established.	
Deposit Plan addressing the main strategic issues identified for Gwynedd.	No baseline.	

Local Development Plan Improvements

Reference	Improvement	Main output or outcome of plan or project for the year 2011/12	Red/ Amber/ Green	Comments
PP13	Forming the Joint Local Development Plan.	A Delivery Plan for the Local Development Plan will be in place, which will include: <ul style="list-style-type: none"> ▪ Management Plan for the JLDP Preparation Timetable. ▪ Community Involvement Scheme. 	GREEN	Delivery Agreement which includes a timetable for preparing the JLDP and a Community Involvement Plan has been approved by the Council and supported by the Welsh Government.
		Public participation on growth and distribution options will have taken place, and a document produced which will be based on the participation.	GREEN	Steps to engage with the public and various stakeholders on housing growth options and distribution have taken place between November and the end of January 2012.

Appendix 1 – Key Indicators

Service	Reference	Indicator	Performance 2009/10	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Performance Trend	Performance against Wales
Education	DANS08	Percentage of 5 A* - G GCSEs or equivalent	64%	65%	63%	70.70%		↑	-
Education	DANS06	Percentage of 16 year old pupils attaining the Core Subject Indicator in Welsh, English, Maths and Science.	48%	53%	47%	52.3%		↓	-
Education	EDU/003 (DANS01)	The percentage of pupils who are assessed at the end of primary school who reach a minimum standard in the core subjects of English, Welsh, Mathematics and Science according to the Teacher Assessment.	81.3%	83.2%	80.0%	82.80%	80.25%	↓	↑
Education	EDU/012 (DA03)	The percentage of Key Stage 2 primary school classes with more than 30 pupils.	4.10%	2.75%	2.0%	1.9%	2.2%	↑	↑
The Council	PSA1.0	Level of Council Tax increase.	7.99% (Increase over 2 years)	12.2% (Increase over 3 years)	Range of no more than + / - 1% of the average increase across Wales	16.13% (Increase over 4 years)		↑	-
The Council		Council's actual expenditure in comparison with the budget.	Expenditure within acceptable tolerance	0.20%	Expenditure within acceptable	0.17%		↑	-

Service	Reference	Indicator	Performance 2009/10	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Performance Trend	Performance against Wales
					tolerance				
Customer Care	CD6.01	The percentage of (undisputed) invoices paid within 30 days.	91%	91%	90%	93%		↑	-
Customer Care	D2.1	Number of sickness absence days lost per member of staff	10.02 days	8.7 days	8 days	8.29 days		↑	-
Customer Care	DGCCCC06	Percentage of phone calls answered within 15 seconds.	75.80%	85%	85%	84.59%		↓	-
Customer Care	DGCCCC03	Percentage of letters responded to within 15 working days.	80%	81%	82%	86%		↑	-
Customer Care	DGCE04	The percentage of the Council's buildings in good or satisfactory condition.	77%	77%	86%	94.8%		↑	-
Environment	STS/005b (PB11b)	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	94.60%	93.79%	94%	95.58%	95.33%	↑	↑
Environment	THS/011a (PB01)	The percentage of principal roads which are of a non-acceptable standard.	3.80%	5.10%	4.80%	5.70%	6.00%	↓	↑
Environment	THS/011b (PB02)	The percentage of non-principal roads which are of a non-acceptable standard.	8.10%	5.20%	11.50%	5.50%	7.80%	↓	↑
Environment	STS/005a (PB11a)	The percentage of streets which achieve an acceptable standard of cleanliness.	70.30%	70.89%	67%	73%	70%	↑	↑

Service	Reference	Indicator	Performance 2009/10	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Performance Trend	Performance against Wales
Social Services	SCC/001a	The percentage of first placements of looked after children during the year that began with a care plan in place.	100%	100%	100%	98.20%	67.93%	↓	↑
Social Services	SCC/030a	The percentage of young carers known to Social Services who were assessed.	64.81%	100%	100%	100%	92.58%	↔	↑
Social Services	SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day.	99.67%	83.41%	85%	97%	96.40%	↑	↑
Social Services	SCC/011a	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker.	96.99%	63.58%	90.0%	87.2%	67.93%	↑	↑
Social Services	SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year.	73.62%	63.68%	85.0%	83.4%	91.8%	↑	↓
Food Hygiene	PPN/001ii (GyC08)	The percentage of high risk businesses that were inspected for food hygiene.	95%	90%	100%	100%	99%	↑	↑
Food Hygiene	PPN009	The percentage of food establishments which are compliant with food hygiene standards.	-	82.31%	82%	88.72%	82.96%	↑	↑
Planning	PLA/004b (CT2B)	The percentage of planning applications (with the exception of substantial applications) determined within 8 weeks.	61.10%	45%	60%	48.56%	61.90%	↑	↓
Licencing	GyC06	The percentage of private hire taxi workers inspected during the year.	20%	63%	50%	52%		↓	-

Appendix 2 – Statutory Indicators

Service	Reference	Indicator	Performance 2009/10	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Performance Trend	Performance against Wales
Social Services	SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	7.87	7.84	7.87	1.39	5.03	↑	↑
Social Services	SCA/002a	The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March.	107.64	60.47	60	49.72	78.6	↓	↓
Social Services	SCA/002b	The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March.	28.47	26.72	25	24.9	21.35	↓	↑
Social Services	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 transition arrangements, in the 12 months to 31 March.	22.81%	19.47%	20%	14.10%	12.19%	↑	↓
Social Services	SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting.	128.5	188.4	National Indicator	314	193.14	↑	↓
Social Services	SCC/033a	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	90%	100%	100%	91.70%	92.58%	↓	↓

Service	Reference	Indicator	Performance 2009/10	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Performance Trend	Performance against Wales
Social Services	SCC/033b	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.	77.78%	88.24%	90%	100%	90.88%	↑	↑
Social Services	SCC/033c	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in engaged in education, training or employment at the age of 19.	33.33%	47.06%	80%	63.60%	52.21%	↑	↑
Housing	HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	95.17%	87.46%	National Indicator	66.30%	60.46%	↓	↑
Housing	PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	359	291.11	National Indicator	281.27	326.03	↑	↑
Housing	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.	25.27%	41.42%	20%	23.26%	26.06%	↓	↓
Housing	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.	2.54%	4.74%	National Indicator	4.32%	4.62%	↑	↑

Service	Reference	Indicator	Performance 2009/10	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Performance Trend	Performance against Wales
Education	EDU/002i	The total number of pupils aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual school census in January.	0.14%	0.21%	0.70%	0.21%	0.54%	↔	↑
Education	EDU/002ii	The total number of pupils in local authority care aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual school census in January.	12.50%	8.30%	8%	0%	3.48%	↑	↑
Education	EDU/011	The average point score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority.	384	395	414	484	424.35	↑	↑
Education	EDU/015a	The total number of pupils for whom statements of special educational needs were issued for the first time during the year, including exceptions.	73.80%	86.70%	60%	90.90%	73.31%	↑	↑
Education	EDU/015b	The total number of pupils for whom statements of special educational needs were issued for the first time during the year, excluding exceptions.	100%	100%	95%	100%	94.37%	↔	↑
Waste Management	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%	48%	46.42%	48.53%	↑	↓

Service	Reference	Indicator	Performance 2009/10	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Performance Trend	Performance against Wales
Waste Management	WMT004	The percentage of municipal waste collected by local authorities sent to landfill.	57%	54.10%	58%	51.84%	44.73%	↓	↑
Waste Management	STS/006	The percentage of reported fly tipping incidents cleared within 5 working days.	95.11%	94.9%	95%	95.08%	91.36%	↑	↑
Highways and Transport	THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass.	73.30%	78.37%	National Indicator	71.39%	82.63%	↓	↓
Culture and Sports	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.	13596.74	12439.94	12644	12135.19	8760.86	↓	↑
Culture and Sports	LCL/001	The number of visits to public libraries during the year per 1,000 population.	3750	5072.22	3847	5741.48	6047.57	↑	↓
Energy Efficiency	EEF/002	The percentage change in carbon dioxide emissions in the non domestic public building stock.	3.75%	4.06%	5.00%	13.84%	4.20%	↑	↑
Housing Benefit and Council Tax Benefit	BNF/004	The time taken to process Housing Benefit and Council Tax Benefit new claims and change events.	12.1	14.2	13	9.3		↑	-