

THE FIRST REVIEW OF GWYNEDD COUNCIL'S THREE YEAR PLAN

1. Introduction

Last year, the Council published a strategic plan for the period 2008/09 to 2010/11. The aim in preparing the plan was to set a clear direction for the Council's main activities, within the context of realising the longer term priorities of the County.

Clearly, there are advantages to planning further ahead since it does provide an element of stability for the Council's most important plans. However, it was noted, from the outset, that the Council had to be alive to significant changes in the policy, performance, research, planning and political fields.

Since publishing the original Three Year plan, it is obvious that a number of matters have arisen that demand the Council's response. Amongst those are the following issues:-

- The Recession – Since the publication of the original plan, the state of the world-wide economy has deteriorated significantly. This meant that it was necessary to look afresh at the steps to which the Council was committing in the economic field and also the challenge of further financial pressures on the Council as an establishment
- The Savings Agenda – Once again, the situation is a lot more serious. By now, the Council faces the need to make savings of £15 million over the next three years. This meant having to maximise our efforts to find savings within the framework of our priorities and look critically at our ability to deliver on a number of previous commitments against this background.
- Structural Change – During 2008/09, the Council streamlined its management and corporate support structure, delivering annual savings of £1,235,000 from 1 April 2009 onwards. This again had an impact on our capacity to implement some plans.

The review of the plan has led to a number of changes to what was reported last year. The number of Strategic Priorities has been reduced from 22 to 19, the number of headings under which we are reporting "What we intend to do" has reduced from 73 to 61 and the plans and outcomes beneath that level have been further rationalised and sharpened.

The proposals in this plan are, of course, on the basis of a risk assessment of those issues to which the Council has to respond. As explained in publishing the original plan, this plan does not report all of the tasks facing the Council. Many more plans have been prepared and are being implemented by individual services and units. All the service plans are available on the Council web-site, www.gwynedd.gov.uk However, this plan addresses the main issues requiring attention on a higher level.

The Council wants to do what it can in partnership for the benefit of the people of Gwynedd. This means working as part of the Community Strategy Partnership, Gwynedd Together and in partnership with the public and partners from all sectors. The Strategic Priorities acting on the work of Gwynedd Together are shown in the document against a grey background. By collaborating action on these intervention areas, we can concentrate our attention on the issues that make the greatest difference to the lives of the County's people.

2. The Council’s Aim, Values and Objectives

The Council’s Aim is to “Improve Gwynedd” but, in working towards it, we will be:-

- open and accountable – ensuring that the fullest information is available and that we are willing to listen, respond and act in line with our residents’ needs
- sustainable – promoting developments which meet the requirements of the present without jeopardising the ability of future generations to meet their needs
- caring - for our staff, by being a fair employer, our customers, and the ratepayers, by seeking to offer value for money
- inclusive and equal – promoting access and seeking to remove restrictions on access to services
- progressive – willing to venture and pioneer in order to find new means of responding to the needs of the area
- working together – in partnership, internally and with outside agencies, in order to achieve the best for the community
- learning – continuously developing through positive and honest challenge and learning from others

Over the period of the plan, the Council will work towards four Objectives.

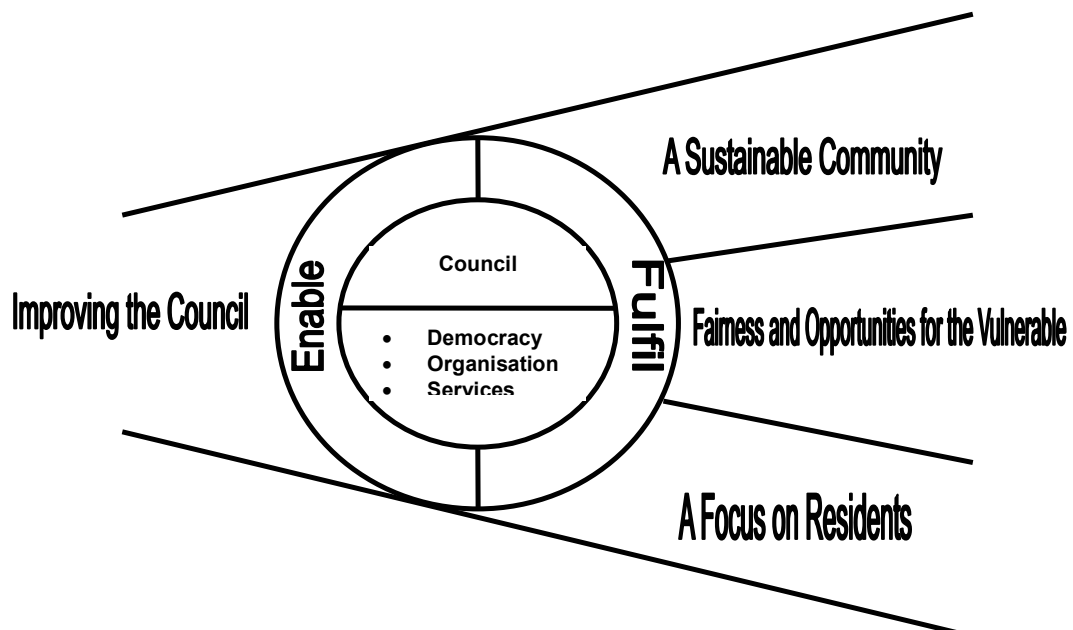
Objective 1 - A Sustainable Community

Objective 2 - Improving the Council in order to improve Gwynedd

Objective 3 - Fairness and Opportunities for Vulnerable People and Communities

Objective 4 - A Focus on Residents

As illustrated in the diagram below, three of those objectives look outwards to fulfilling within our communities with one objective looking inwards at enabling the Council to fulfil its other objectives.



The remainder of the document is in two parts. In Part A of the document, the strategic priorities are noted under the four objectives. Under each of those priorities, we outline a series of things that the Council is going to do noting what we intend to achieve by the end of the period of the plan. Noted also are key indicators that the Council will be monitoring closely to seek to ensure the best services for the county's residents. At the same time, of course, the Council will continue to operate by lobbying at a national level to ensure the best for the county and its residents.

This review of the plan has been undertaken after looking in detail at important issues that have changed since the completion of the original plan, has sought input from elected members and attention to our detailed risk assessment undertaken jointly with the Wales Audit Office, which has included issues raised at all levels across the Council.

The Council continues to state that, despite the enormous challenges we face over the coming years, our main focus, over the period of the plan, will be implementing the strategic priorities to which this plan refers.

In line with our commitment when we published the plan, we will monitor progress with work under the plan as part of the Council's performance management arrangements, working together with external inspectors and reporting annually on progress with the work under the priorities noted in the plan.

The original Three Year Plan included a Medium Term Financial Plan to enable the delivery of the Council's priorities. Part B of this review provides an update of that plan.

We commend this plan to your attention.



Dyfed Wyn Edwards
Leader of Gwynedd Council



Harry Thomas
Chief Executive of Gwynedd Council

For further details, or to obtain a copy of the plan in braille, bold print or on audio tape, please contact the Policy and Performance Service, Chief Executive's Department, Gwynedd Council (01286 679324)

The Council's Three Year Plan – Part A – Objectives and Strategic Priorities

Objective 1 - A Sustainable Community

Change in the world around us and in our communities is unavoidable. Over the coming years, we will see changes in the climate, in population patterns (with more movement within and beyond the county), globalisation and technological change, with society becoming a 24/7 society.

Against this background, supporting a sustainable county community is an objective of the highest importance. Gwynedd must be viable and sustainable economically, socially and environmentally for the coming years bearing in mind the changes and threats that it faces. However, this does not mean that we will not change. Some changes, although uncomfortable, will be unavoidable and we must grasp the challenge and opportunities arising from them in order to secure the county's prosperity in the future for our children and young people.

The Council wants to nurture and develop a county community that is sustainable economically, environmentally and socially in the face of the changing world around us. Over the next three years, the Council will be addressing the strategic priorities noted below in order to:-

- Promote economic development and spread economic growth across the County
- Enable people to remain in their communities by providing suitable housing
- Take steps to improve opportunities for children and young people
- Provide the right sorts of skills to reflect the opportunities in the labour market
- Attract young people and families back to the County
- Continue to protect and promote the Welsh language
- Reduce the county's ecological footprint
- Support rural areas

Issue – Description of the Risk (Opportunity or Threat)

Without intervention in this area, there is a danger that we could see imbalanced and weak communities, unsustainable establishments, rural de-population and an over-emphasis on the urban with services distributed too widely.

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Gwynedd's Economy (promoting economic development and spreading growth across the County)	1. The Council's Response to the Recession	<p>We will have co-operated with the private sector in Gwynedd in order to agree a plan to respond to the recession implementing a series of measures as part of the plan to support small local businesses including holding 6 workshops to support businesses within the building sector</p> <p>We will undertake research to look at the implications of creating a local investment bank</p> <p>We will invest in support for the building sector to facilitate any arrangement to outsource the housing stock and to enable local businesses to compete for new contracts under the Council's procurement framework</p>	
	2. Creating the conditions to develop Growth Sectors by A) Establish and develop High Value Sectors (higher technology, environmental sciences, medical sciences, energy and maritime science)	<p>We will have established a programme to support a cluster of medical sciences to develop and create new jobs in Gwynedd</p>	<p>We will have given attention also to clustering businesses within the creative industries, environmental and maritime sciences and higher technology</p>

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Gwynedd's Economy (continued)	B) Significant Sectors (Building, care, creative industries, tourism, food and agriculture, the green economy and open air activities)	<p>A package of Rural Development Plan projects will be being implemented with new rural economic activities being developed within the growth sectors</p> <p>Following the loss of jobs at Trawsfynydd, we will have worked with the Assembly Government to agree a package of schemes for the Trawsfynydd and Blaenau Ffestiniog area including a programme to support Magnox workers to develop their careers locally</p> <p>We will have collaborated with partners in putting a development plan in place to maximise the benefit to the local economy from the open air sector and researched the opportunities within the green economy and waste management</p> <p>We will have prepared to maximise the economic benefits arising from the siting of the new prison in Caernarfon and to plan to reduce the possible risks, ensuring project management arrangements and a project plan</p>	<p>Through the package of products, 9 new initiatives will have been created with 51 jobs created</p> <p>A package of schemes to create new opportunities in the area will be implemented. 210 workers will receive support</p> <p>We will have prepared plans for developing a series of green initiatives in Gwynedd</p> <p>Programmes within the plan will be implemented through the open air partnership</p>
	3. External Funding Programmes	We will have submitted applications and prepared business cases to target money from Convergence Funds and the Rural Development Plan in order to implement Gwynedd's priority projects	

	4. Procurement	<p>We will have targeted at least 4 main contracts to ensure balanced and appropriate consideration of economic, environmental and social matters in their preparation and award by using the Sustainable Procurement Policy</p> <p>We will identify programmes to support businesses in preparing competitive tenders</p>	We will have targeted at least 4 main contracts to ensure balanced and appropriate consideration of economic, environmental and social matters in their preparation and award by using the Sustainable Procurement Policy
Housing Supply (enabling people to remain in their communities by providing a suitable supply of housing)	1. Bringing vacant property back into use	We will have implemented the Work Plan of the Empty Houses Strategy, ensuring that no fewer than 25 vacant premises come back into use, by various means including encouragement and enforcement	We will have ensured that 75 vacant premises come back into use, ensuring an improvement in the environment by bring vacant premises and commercial premises back into use
	2. Affordable Housing	<p>We will have ensured that 15% of all the new housing units given planning permission during the year in the Gwynedd Planning Area will be affordable houses, creating about 30 new affordable houses a year</p> <p>We will have developed a strategies and initiatives to assist first time-buyers in gaining access to the housing market including deposit loans to help 10 first time-buyers</p>	<p>We will have ensured that 15% of all the new housing units given planning permission during the year in the Gwynedd Planning Area will be affordable houses, creating about 60 new affordable houses during the period</p> <p>We will have assisted 30 first time-buyers gain access to the housing market</p>
	3. The Council's Housing Stock Project	We will act in line with the result of the tenants' ballot	There will be an Investment Plan which will maximise the number of houses reaching the Quality Standard within the resources available

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Children and Young People (taking steps to improve opportunities for children and young people across the county)	1. Re-organisation of Primary Schools	<p>The work of implementing the Strategy to Re-organise the County's Primary Schhols will start and we will have targeted three catchment areas in order to agree proposals regarding the organisation of primary schools in the county</p> <p>We will implement a Communication Plan within the Strategy</p> <p>We will ensure that the Welsh Language is promoted and strengthened as an educational and social medium within the plan</p>	We will have implemented an agreed work programme
	2. Secondary and 16-19 Education and Training	<p>We will have reviewed proposals and options for a local arrangement to commission 16-19 education and training in Gwynedd and Anglesey</p> <p>We will assessed the needs and sustainability of the County's secondary schools in response to the Government's policy of transforming education and training</p>	16-19 education provision will have been planned with a view to the aspirations of young people and the needs of the labour market
	3. Improving basic skills	An Action Plan to respond to the basic skills requirements amongst children and young people will be in place	A plan to further develop basic skills amongst children and young people will have been implemented

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Skills (providing the right type of skills to reflect the opportunities in the labour market)	1. Learning Pathways / Career Pathways	We will have completed the Entrepreneurship Ladder and established entrepreneurship within the curriculum	The range of curricular choices will have expanded in order to enable young people to gain better access to the labour market
	2. Implementing the Gwynedd and Anglesey Skills Strategy	<p>The Action Plan for the Gwynedd and Anglesey Skills Strategy will be implemented</p> <p>We will have agreed collaboration structures to set up “learning in the workplace” agreements for the Gwynedd and Anglesey area</p>	We will have implemented the Skills Strategy in Gwynedd responding to the current needs and making the labour market more competitive
	4. Entrepreneurship	We will have secured financial packages to implement the new phase of “Llwyddo’n Lleol” with measures to promote entrepreneurship amongst young people	

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
The Welsh Language (continuing to support and promote the Welsh language)	1. Integrating those moving into the area	We will have implemented a Families Integration Plan, as a follow up to the Language Centres Integration Plan pilot concentrating on extending the plan to the remainder of the units	We will have responded to the needs of incomers from abroad and planned responses to integrate them into the area
	2. Implementing the Welsh Language Promotion Strategy and the Menter Iaith Gwynedd Work Programme	We will implement a multi-agency action plan for 2009/10 for the County's Language Strategy We will implement a Schoolyard Language Plan in 3 primary schools on the basis of a detailed assessment of what limits and promotes the use of Welsh around the school	We will implement the multi-agency Language Strategy for 2010/11 on the basis of success
	3. Establishing a Language Charter for Gwynedd	We will have rooted the Language Charter's promises firmly with the public services in Gwynedd	We will extend the Charter to employers in Gwynedd

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Climate Change (develop plans to react to and reduce effect of Climate Change)	1. Responding to Climate Change	<p>We will have used the information collected from the Pwllheli Flood Risk Management Plan to establish an impact assessment kit.</p> <p>We will have assessed the results of the Changing Climate – Changing Places project</p>	<p>We will have prepared a Final Strategic Plan alongside a final package on the Good Practice Pilot</p> <p>We will have:-</p> <ul style="list-style-type: none"> • identified options for responding to climate change • developed and adopted a Climate Change Adaptation Plan for the Council
	2. Waste Reduction and Management	<p>We will have revised our Waste Strategy in response to the Assembly Government’s requirements for waste reduction and management</p>	<p>We will have established the final re-cycling centre in the work programme</p> <p>We will have appraised various options for handling residual waste, including the possibility of establishing a centre to create energy from waste in North Wales</p>

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
	3. Carbon Reduction Plan	<p>We will have established a detailed work programme to reduce carbon emissions arising from the use of energy in the Council's non-domestic buildings</p> <p>We will have established a baseline on CO2 emissions in the areas of transport, and arising from procurement arrangements</p> <p>We will have developed a strategy to reduce the Carbon Footprint in the areas of waste, transport and procurement</p>	<p>We will have ensured a reduction of 15% in carbon emissions arising from the use of energy in the Council's non-domestic buildings</p> <p>We will have reached milestones for the reduction of CO2 emissions in the areas of waste, transport and procurement</p>
Planning a Future for the County (deliberative planning to promote a viable future for the county as the world around us changes)	1. Planning Policies	<p>We will have adopted the Unitary Development Plan and a series of Supplementary Planning Guidances</p> <p>An Implementation Agreement outlining the programme for the preparation of the Local Development Plan will be in place and we will have collected and analysed information on issues influencing the future of the county in order to establish the vision and strategic objectives for the Local Development Plan</p>	<p>We will have consulted stakeholders on the vision and strategic objectives</p> <p>We will have identified strategic options and prepared a report on the Favoured Strategy</p>

<p>2. A Future for the Rural Areas</p>	<p>We will seek to get the Group that apportions resources to Local Government to change its formula for Social Services resource allocation to recognise the higher cost of providing such services in rural areas</p> <p>We will implement the Rural Development Plan, leading to £3.7m worth of investment in Gwynedd and the establishment of an Initiative Support Fund to facilitate the development of rural initiatives</p> <p>We will have presented a business case for relocating public sector posts to the south of the county to the Council for it to consider investing in it</p>	<p>Economic projects will have been funded through the Rural Development Plan and Convergence and will be implemented in the rural areas</p>
<p>3. Town Centres</p>	<p>We will have co-operated with businesses and Chambers of Trade to create a package to support the retail sector and developed new measures to market shopping centres and encourage shoppers to spend time within town centres</p>	
<p>4. Holiday Homes Policy</p>	<p>We will lobby for the establishment of a national system for taxing second homes</p>	

Indicators –		
Indicator	2009/10 Target	2010/11 Target
The number of council houses where an improvement has been made to move towards the Wales Housing Standard 2012	605	1880
Percentage of 5 A* - G GCSEs or equivalent	91%	92%
Percentage of 16 year old pupils attaining the Core Subject Indicator	46%	47%
Percentage of pupils assessed as Level 3 in Welsh at the end of Key stage 2 who follow a Welsh First Language study programme in Year 7	95%	97%
Number of swims and other visits to leisure centres and swimming pools	12,080	To be set
The number of new affordable housing units approved during the year as a percentage of the number of planning approvals during the year within the Gwynedd Planning Area	15%	15%
Number of young people receiving support through the Council to establish a business	40	120
Percentage of Council industrial units that are full	90%	90%
Number of homeless families located in short-term accommodation for more than 6 months by the Authority	5	0
Percentage of civic waste that is recycled or reused	22%	23%
Percentage of civic waste composted or treated biologically in another way	19%	22%
Percentage of putrefied civic waste that is land filled	55%	51%
Percentage reduction in CO ² emissions from the use of energy in the Council's non-domestic buildings	Set a baseline	10%
Reduction in the percentage of adults reported as smokers	1% per annum	1% per annum

Objective 2 – Improving the Council in order to improve Gwynedd

Public resources are shrinking and our assets are ageing. At the same time, the public's expectations of standards of service are increasing at a time when there is less trust in institutions. In addition, the areas in which we serve are becoming more complex for staff to deal with but there are also opportunities to work in new ways.

In order to survive and develop the best services at a time like this, the Council must ensure that it is in the best possible condition, in terms of its organisation and resources, to contribute effectively to improving the county.

The Council wants to be a body that changes in order to fulfil its potential to contribute towards improving Gwynedd. Over the next three years, the Council will be addressing the strategic priorities noted below in order to seek to

- Find significant financial savings
- Make effective use of our assets and technology and streamlined business processes
- Improve internal and external collaboration to make the best use of public resources
- Set out clear priorities
- Develop and empower leaders and staff to work effectively
- Re-direct resources
- Review the Council's assets to ensure that they are fit for purpose

Issue – Description of the Risk (Opportunity or Threat)

Without intervention in the area, we could fail to support expensive services and we would be seeking to support those services in unsuitable buildings; we could have less efficiency savings with a real risk that we could be cutting the wrong things. There is a danger that we would not be releasing staff potential and would not improve the organisation and that the Council would therefore be unable to respond to the challenge it faces. The Council's most valuable asset is its workforce and, unless we take full advantage of that resource, there is a danger that we will miss an opportunity to maximise the service to the county's residents.

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Processes and Systems (ensuring appropriate and modern systems and processes)	1. Business Transformation	The Business Transformation Unit will have assisted in modernising work processes in 6 new areas	The Business Transformation Unit will have assisted in modernising work processes in at least 15 areas
	2. Human Resources System	We will have bought an integrated human resources system and started its installation	An integrated human resources and wages system in place
People and Culture (better management, appreciation and engagement with staff within a clear framework and culture of “One Council”)	1. Corporate Workforce Planning System	We will have established workforce planning as a vital principle with the Council’s management and integrated it into the business planning framework	We will have implemented within the business planning process within our main services
	2. People Strategy	<p>We will have fully implemented an internal communication strategy</p> <p>We will have completed a pilot on flexible working in 2 areas and come to a conclusion on its extension after the pilot</p>	<p>We will have reviewed the effectiveness of the arrangements for sickness management and developed further sickness management programmes</p> <p>We will have appraised the success of the internal communication strategy</p> <p>If the pilot is successful, we will have extended the programme to ensure that at least 25% of staff located in offices will be considered for the proposed arrangements</p> <p>We will have achieved Gold Level in the Corporate Health Standard</p>

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
People and Culture (continued)	3. Performance	<p>We will have maximised staff input into business planning, performance management and a focus on results</p> <p>We will have improved arrangements for the collection, accounting and reporting of performance information in two other services within the Council</p>	<p>We will have significantly improved the attitude to performance management across the Council</p> <p>We will have implemented a programme agreed with the Wales Audit Office to improve our arrangements for the collection, accounting and reporting of performance information within the Council</p>
	4. Changing the Council's Culture	<p>We will have promoted a positive culture by encouraging a positive attitude of venturing, taking considered risks and celebrating success</p> <p>We will have developed steps to promote a "One Council Culture"</p> <p>We will have reviewed the Council's values jointly with staff and members in order to ensure that those values are fundamental to all the work of the Council at all levels</p>	<p>We will have implemented the remainder of the frameworks</p>

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Leadership and Vision (developing the Council so that it is better lead)	1. Leadership Development Programme	We will have established a framework for identifying and nurturing future leaders amongst the Council's managers	We will have appraised the success of the leadership development programme
	2. Political Leadership Development Programme	<p>We will have developed a new framework to support and develop members</p> <p>We will have implemented the elements of the framework that relate to leaders and chairs</p>	<p>We will have appraised the framework for supporting and developing members</p> <p>We will have implemented the framework for all members</p>
	3. Developing Strategic Focus	We will have developed and confirmed the roles of the middle managers to empower them in order to develop strategic capacity within the Council	We will have reviewed the strategic focus within the Council to ensure that there are inclusive arrangements to support it

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
The Use of Resources (ensuring value for money, a sustainable asset base and linking resources with priorities)	1. Financial Strategy	We will have prepared a mid-term Financial Strategy to give the Council financial stability	We will have prepared a three year financial strategy for the period 2001/12 – 2013/14
	2.Savings and Efficiency Programme	<p>We will have established a strategy and arrangements to find £15m of savings by 2012/13 maximising the element of efficiency savings</p> <p>We will have completed an e-procurement pilot in two areas and have started the installation of the system across the Council to realise financial and non-financial savings</p> <p>We will have established a programme of strategic service assessments and completed two further reviews</p> <p>We will have implemented procurement framework agreements to realise full year financial savings to the value of £100,000</p>	<p>We will have acted to ensure a programme of agreed savings in line with the requirements of the Financial Strategy</p> <p>Throughout the period of the plan, we will have supported a series of corporate efficiency schemes to reduce the financial pressure on direct services</p> <p>We will have completed six strategic service assessments</p> <p>The Procurement Partnership will be achieving £164,000 of savings for the Council</p>

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
The Use of Resources (continued)	3. The Council's Assets	<p>We will have adopted an Asset Management Plan for the Council and implemented that plan</p> <p>We will have reduced the footprint of the Council's buildings by 4,000m²</p> <p>We will have ensured that 82% of the Council's buildings are in Condition Category "Good" or "Acceptable"</p>	<p>We will have reduced the footprint of the Council's buildings by 10,000m²</p> <p>We will have ensured that 85% of the Council's buildings are in Condition Category "Good" or "Acceptable"</p>
	3. Information and Data	We will have adopted an Information Technology Strategy and established a work programme to implement that strategy	

Indicators –		
Indicator	2009/10 Target	2010/11 Target
Level of increase in Council Tax	Variance of no more than +/- 1% from the average across Wales	Variance of no more than +/- 1% from the average across Wales
The financial sum successfully drawn down by making acceptable progress against the milestones in the Improvement Agreement	£1.3m	£1.3m
Success in keeping within the budget	Expenditure kept within the budget or no more than 0.4% above in the year	Expenditure kept within the budget or no more than 0.4% above in the year
Amount of savings schemes identified for implementation	£3.5m	£12m
Amount of efficiency savings identified	-	£5.7m
The percentage of all the key indicators in the Council's balanced scorecard in the Three Year Plan where the Council's performance has achieved its target	70 - 75%	70 – 75%
The percentage of all the key performance indicators in the Council's balanced scorecard in the Three Year Plan on which the Council has reported accurately	Baseline to be set	To be set
The percentage of improvements responding to Strategic Priorities in the Council's Three Year Plan that have achieved their outcomes for the year	75 - 80%	75 – 80%
The percentage of all the key indicators in the Council's balanced scorecard in the Three Year Plan that have improved or maintained their performance	70 – 75%	70 – 75%

Indicators (continued) -		
Indicator	2009/10 Target	2010/11 Target
The number of managers succeeding in gaining an ILM Leadership or Management Qualification	40	180
Percentage of elected members who have received a minimum of 6 hours training during the year	90%	80%
Number of days lost due to sickness absence per member of staff	9.8	9.2
Reduction in the footprint of the Council's buildings	-	10,000m ²
Percentage of Council buildings in Condition Category "Good" or "Acceptable"	-	85%

Objective 3 – Fairness and Opportunities for Vulnerable People and Communities

The change in society and the world around us already mentioned is likely to have more of an impact on some than others. This could mean greater social polarisation and an increase in inequalities within the county. Because of the nature of society, the shrinking of resources will be a greater threat to some groups in society and demographic and social changes are likely to impact more on some people and communities. At the same time, there are opportunities to undertake preventative work.

The Council wants to ensure equal opportunities for people and communities across the County, ensuring that the most vulnerable communities and people have the opportunity to live a full life within flourishing communities. Over the next three years, the Council will be addressing the strategic priorities noted below in order to

- Offer fairness and opportunities to people and communities in need
- Seek to move obstacles releasing potential across the county particularly amongst children and young people
- Seek to establish ways of breaking the cycle of deprivation (which impacts on all parts of life and society)
- Seek to reduce individual dependency within communities
- Targets regeneration plans

Issue – Description of the Risk (Opportunity or Threat)

Without intervention, we could foresee more dependency amongst the county’s people with health and fitness deteriorating in communities of need. This would mean that the potential of a significant group in society is not realised.

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Vulnerable Children and Young People (responding to the needs of the most vulnerable children and young people)	1. Child Poverty Plan	We will have appraised the success of the Child Poverty Pilot Project and extended the arrangements to three other areas within the county	We will have developed a series of plans for the second part of the plan in Gwynedd
	2. Children and young people in care. in danger of entering care	We will be implementing an Intensive Intervention Plan for vulnerable children who are about to enter care	
	3. Young Carers	We will have ensured firm arrangements to hold an initial review of any needs of young carers with arrangements to refer young carers forward to social services in place	
	4. Implementing an Early Intervention Strategy	We will have appraised the successes of the Child Protection Team Pilot Scheme in Eifionydd and extended multi-agency arrangements to two other areas within the county	On the basis of the successes in 2009/10, we will develop operational arrangements in two other areas

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
	5. Child Protection	The Gwynedd and Anglesey Child Protection Board will have been established and an agreed constitution will be in place and firm actions will be in place in order to deal with investigations into serious incidents	
Prioritising Communities of Need (giving particular attention and directing resources to communities of need)	1. Breaking the cycle of deprivation	<p>We will have identified key areas for intervention and developed proposals for targeting the economically inactive by</p> <ul style="list-style-type: none"> • establishing a “Jobs Match” Scheme • contributing to the North West ILM programme with arrangements to ensure that 1080 beneficiaries get work across the four counties • managing the Genesis Scheme with 170 beneficiaries during 2009/10 <p>We will have established and implemented a procedure for multi-agency joint planning for communities of need as defined by the Council</p>	<p>We will track the fulfilment and impacts of key interventions within the Area Plans and monitored their impact on Communities of Need</p> <p>We will have managed the Genesis Scheme with an additional 170 beneficiaries during 2009/10</p> <p>There will be better co-operation within the “communities of need” leading to better use of resources</p>

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Services for Vulnerable Adults (adults and their carers receiving services appropriate to their needs ensuring respect and dignity)	1. Residential services for older people	<p>A Strategic Review of residential services will have been completed and a work programme agreed</p> <p>Work will have started on one additional extra care site and preparations will be place on one other site</p>	130 - 150 additional extra care units for older people will have been developed or will be on the way across the County by 2011
	2. Services for those with Dementia	<p>We will have commenced provision for the care of the older people who are mentally infirm on two sites</p> <p>We will have started the redesign of support and residential services jointly with Health and the voluntary sector to ensure appropriate provision to promote people's independence as much as they wish and circumstances permit</p>	<p>During 2009/10, we will have completed provision for the care of the elderly mentally infirm on two sites</p> <p>We will have continued to redesigned support and residential services jointly with Health and the voluntary sector</p>
	3. Carers – Carers' needs identified, considered and fulfilled consistently across the services	<p>Carers' needs will have been assessed and considered with an increase in the number of carers who receive an offer and who are assessed</p> <p>We will have developed a programme to raise awareness of carers' needs across the Council</p>	
	4. Learning Difficulties – Suitable Living Accommodation	<p>We will have established person centric integrated planning arrangements</p> <p>We will have developed and agreed an Accomodation Strategy for people with learning difficulties</p>	We will have redesigned the hostel and accommodation services

	5. Implementing the National Service Framework for Older People	We will have achieved an improvement in our average performance score across all the standards of the National Framework and prepared an appropriate work programme to improve and monitor progress across all ten standards	We will implement the requirements of the National Framework in full
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Indicators –		
Indicator	2009/10 Target	2010/11 Target
Average time taken to process a new benefits application (days)	14	13
Percentage of the initial assessments completed within 7 working days in accordance with the Assessment Framework – Specialist Children’s Services	60%	60%
Percentage of first placements (for looked after children) which start with a clear care plan in place	90%	90%
Percentage of young carers where the social services are aware of them that have been assessed	80%	80%
Percentage of children in care who have had a life pathway plan at their 16 th birthday	System in place	100%
Number of new foster placements during the period	20	40
Number of additional extra care units developed	Work on two sites	130 - 150

Objective 4 – A Focus on Residents

Ensuring effective and responsive services is key to the Council's role. There are increasing expectations from the public for better engagement with them as citizens and to design services around needs; there are similar expectations from the Assembly.

It is crucial that the Council improves its services and access to them by organising itself around residents' needs and makes effective contact with those residents to ensure that.

The Council wants to ensure that the needs of the county's residents are central to everything the Council does. Over the next three years, the Council will be addressing the strategic priorities noted below in order to

- Offer improvements in responsive services
- Maintain quality services
- Make effective use of technology and streamlined business processes
- Address some specific areas where we want to improve performance
- Establish better first contact arrangements for receiving calls and face to face enquiries

Issue – Description of the Risk (Opportunity or Threat)

Without intervention, there is a danger that services will be less relevant to residents and service users.

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
A Quality Environment (improving the physical and built environment for the benefit of residents)	1. Collaboration Project	We will have transferred responsibility for services agreed upon with the Partnership established for councils in the Penllyn and Bala area	We will have reviewed the collaboration arrangements in the Penllyn and Bala area and developed a model for collaboration with other town / community councils in Gwynedd
	2. Enforcement Project (joint)	a) The Street Enforcement Unit will be established and starting to reduce the number of environmental crimes through the use of fines, prosecutions and awareness raising b) The “Pride in Bangor” initiative will be established and we will start to develop similar initiatives in other parts of Gwynedd	We will have identified an improvement in the standard of cleanliness of our streets and roads and reviewed our arrangements to be more pro-active rather than re-active as at the moment
	3. Community Gangs	We will have collaborated with others to complete a “Tidy Towns Blitz” in three towns and six villages and completed three “residential blitzes” on housing estates	We will have improved the look of relevant street-scenes and increased resident and other users’ satisfaction

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Focus on the Customer (ensuring easy access to services and that they are provided in timely manner and meet published standards)	1. Contact Centre and the Web	<p>Planning and Public Protection services will be provided form the Contact Centre</p> <p>We will have changed the Council’s web-site to be a means of providing broader self service for Administrative and Transport processes</p>	<p>Other services - Planning and Transportation, Leisure and Culture and Rates and Benefits will be provided through the Contact Centre</p> <p>It will be possible to undertake on-line self services in the Administrative and Public Protection and Planning and Transportation Services</p>
	2. Tailoring Services to the Customer	<p>We will have started to implement steps to improve the image of the Council</p> <p>We will have ensured that 230 managers and supervisors will have received standard training in customer care</p>	<p>We will have reviewed our complaints arrangements to ensure that we capture them for use as a means of improving services</p> <p>We will have reviewed our arrangements for dealing with residents face to face</p> <p>430 managers and supervisors will have received the relevant training</p>

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Community Engagement and Citizenship (ensuring that citizens can contribute to the development of services offered and promoting citizenship)	1. Community Engagement	<p>We will have used the results of an survey of citizens' opinions to establish a work programme to implement its results</p> <p>We will have established a Citizen's Panel</p> <p>We will implement a programme to extend the concept of citizenship amongst the young</p>	<p>By 2010/11, we will have discussed with voluntary organisations and other public bodies the best way of extending the idea of citizenship throughout the county</p> <p>We will consult on how best to give citizens a voice</p> <p>By 2010/11, we will have extended our engagement arrangements to include other public bodies</p> <p>We will have consulted on other ways in which citizens would wish to give voice to their communities</p>
Transport (moving to an effective integrated system of transport for the county)	1. Re-modelling transport	<p>We will have established a shadow Integrated Transport Unit and agreed a work and investment programme in community transport</p> <p>We will have established a work programme to improve community transport in the county, in consultation with the voluntary sector</p>	<p>A permanent Integrated Transport Unit will be in place and the programme for re-modelling transport provision being operated with measures to provide more effective transport services in place</p>

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Improving Individual Services (addressing individual service areas where the Council wants to make a significant change)	1. Social Services Improvement Programme	<p>We will be serving most users well and have transformed the operation of the structure, offering promising prospects for the future</p> <p>We will have completed relevant elements of the Improvement Programme</p>	<p>By the end of 2010 we will have transformed the quality of all the services, ensuring outcomes are of the highest quality, serving all users well</p>
	2. Emergency Planning	<p>We will have conducted an audit of the Council's progress towards the requirements of the Civil Contingencies Act</p>	<p>By 2010/11, we will have ensured that we conform fully with the requirements of the Civil Contingencies Act</p>
	3. Remodelling Health and Care Services in the Community	<p>We will have collaborated with partners in preparing a Community Services Plan to re-model health and care services in the community and area teams will be in place</p>	<p>We will have improved the range of health and care services in the community within the communities, simplifying access to care and health staff</p> <p>We will have improved the quality of life for people with longer term conditions and their carers by improving their support so that they can live more independent lives</p> <p>We will have enabled local communities to contact the health and care services in their area in order to influence the provision</p>

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
	4. Review Youth Services	We will implement the Youth Service Improvement Plan arising from the Improvement Group review with the structure and activities arising from the review in place	We will have ensured that young people from less fortunate and difficult backgrounds who are hard to reach but are keen to attend youth services join them
	5. Placement Strategy for Children in Care	There will be new residential provision in a suitable building in Gwynedd, being run by a voluntary agency There will be a programme for recruiting and supporting foster carers	
	6. Child protection reviews	We will have improved the performance of case conferences and core assessments	

Strategic Priorities	What we intend to do	What we intend to achieve in 2009/10	What we intend to achieve by 2010/11
Improving Individual Services (continued)	<p>7. Improving performance in terms of:-</p> <p>a) Reviewing Care Plans</p> <p>b) Assessing Carers (Adult Services)</p> <p>c) Redirections</p> <p>ch) Child protection reviews</p> <p>d) Food Hygiene Businesses inspections</p> <p>dd) Employment of Disabled Workers</p>	<p>We will have firm plans to reduce the number of children being re-directed to the service</p> <p>We will have improved child protection performance and performance information</p> <p>Subject to the Food Standards Agency continuing to use the measure, we will increase the percentage of high risk businesses inspected to 85%</p> <p>We will conduct a survey to ensure we have a correct baseline for the numbers of disabled workers</p>	<p>Succeeding to review 80% of care plans a year</p> <p>Ensuring that no more than 2% of those caring for adult service users are waiting for an assessment</p> <p>Multi-agency protection arrangements will be monitored and reported on using the RAISE system</p> <p>Subject to the same condition, we will increase the percentage of high risk businesses inspected to 95% by the end of 2009/10</p> <p>We will take steps to ensure we reach at least the second quartile in Wales</p>

Indicators –		
Indicator	2009/10 Target	2010/11 Target
Percentage of telephone calls answered within 15 seconds	80%	84%
Percentage of letters replied to within 15 working days	79%	80%
Percentage of highways and relevant land inspected which have high or acceptable cleanliness standard	94%	94%
Percentage of directions being re-directed during 12 months	25%	20%
Number of managers and supervisors who have received customer care training	100	430
Percentage of high risk businesses receiving food hygiene inspections	85%	95%

Council Three Year Plan
Part B - Update on the 3 year Financial Plan for 2008/9 -2010/11

1. The 2009/10 financial year constitutes the second year of the three year plan.
2. Paragraph 40 of the original 3 year financial plan envisaged that the Council would be able to set a budget of £211.07m in 2009/10 funded from Assembly Government Grant of £166.31m and an anticipated Council Tax increase of 4% which would generate £44.76m.
3. As a result, the anticipated budget requirement of £216.13m would need to be reduced by finding budget savings of £5.06m. In view of the fact that the level of savings required for 2010/11 was anticipated to be around £3.3m the financial plan required services to find £4m of savings in 2009/10 with the remainder being transferred to 2010/11 leaving £4.3m of savings to be found in that financial year.
4. Overall, the position in relation to 2009/10 is largely unchanged.
5. Despite the unprecedented fall in interest rates which has had a major effect on the Council's budget for 2009/10 resulting in a £2.3m fall in Council income, this effect was mitigated to a large extent by the fact that we had already anticipated an £800,000 reduction in the original budget; lower budgetary pressures than anticipated (£630,000) and an increase of £670,000 in Assembly Government Grant.
6. The resultant effect was a slight increase in the savings which the Council would have to find in 2009/10 from £5.06m to £5.32m.
7. However a senior management restructuring exercise meant that the savings target for secondary schools in Gwynedd could be reduced by £130,000 and the general level of savings found for 2009/10 increased from the £4m originally targeted to be found from services to £4.46m leaving £0.86m to be transferred to 2010/11.
8. There is however some concern regarding the likely position for 2010/11 and beyond. It is anticipated that the Council's budget will come under pressure due to the recession both in terms of reduced income from fees and charges and increased demand. An additional £0.5m has been provided for this eventuality.
9. We have also had to revise downwards the estimate for the increase in Assembly Government Grant from the 2.8% originally shown in the three year settlement to 2.3% as a result of more recent information. It is highly possible however that this will prove to be an optimistic figure if the Assembly Government's projections relating to how much of the additional £5bn public sector efficiency savings announced by the Chancellor for 2010/11 are to be passported to the Welsh Assembly Government's budget.

10. Accordingly, the revised three year summary (in place of paragraph 40) is as follows -

11. £m	12. 2008/9	13. 2009/10	14. 2010/11
15. Projected requirement	16. 209.88	17. 217.15	18. 222.09
19. Less Government Grant	20. 163.32	21. 166.98	22. 170.89
23. Less Council Tax	24. 43.04	25. 44.85	26. 46.65
27. Deficit	28. 3.52	29. 5.32	30. 4.55

31. The total savings required over the three year period have therefore increased from the £12m originally anticipated at the start of the three year plan to the £13.5m shown above.
32. Moreover the risk involved with the 2010/11 figure and the prognosis for a prolonged period of public expenditure constraint has resulted in the Council embarking on a fundamental review of how the Council intends to face this threat.
33. This review process is likely to report in the Autumn and will identify from which areas the significant savings which we will need to find over the remaining lifetime of this plan and the likely lifetime of the next three year plan are going to be found. This is a project identified in the three year plan under the “Use of Resources” strategic priority.
34. In relation to the Capital Programme, work on the Council’s asset Management Plan continues and is due to be completed in July 2009. This will allow the Council to take a long term view of its capital investment ensuring that it is aligned with its strategic priorities and the available resources. This will have an effect on the capital programme outlined in Appendix 1 of the original Financial Plan