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APPENDIX 2

GWYNEDD COUNCIL'S THREE YEAR PLAN

SECOND REVIEW

YEAR 3 (2010 – 2011)

THE FIRST REVIEW OF GWYNEDD COUNCIL'S THREE YEAR PLAN

1. Introduction

The Council operates in the context of the needs and priorities of the County's public and communities and its 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 Community Strategy for 2008-12 sets the long term vision for the county. That vision notes "by 2021, our vision is that Gwynedd will have taken up the challenge and opportunities in a changing world to be more lively, open and integrated, that prides itself on and develops its unique cultural and natural assets and actively supports a sustainable society" In order to meet the challenge of delivering this vision, there are seven areas recognized together with our partners and the priorities within this plan respond to those areas

During 2008, 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 and on the basis of a risk assessment of the matters that the Council needs to respond to them, within the context of longer term priorities for 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 £16 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.

During 2009, a second review was conducted of the priorities by staff, members and through the Public's Views and key factors were identified that needed to be considered as part of the review: continuing financial constraints on councils, the need to improve consultation with the public; the need to ensure that we are consistently finding the most pioneering means of delivering services and thus the need to transform the Council. Consideration was given to what kind of Council Gwynedd needed to be within the next years and it was agreed that programmes should be included to take the Council forward.

The main issues are now packaged under the following 6 Strategic Programmes:-

- Transforming the Council
- Economy and Regeneration
- Environment and Infrastructure
- Children and Young People
- Value for Money
- Vulnerable People

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

Part A of this document describes the links between the strategic programmes and the Community Strategy. By collaborating action on these interventions, we can concentrate our attention on the issues that make the greatest difference

2. The Council's Aim, Values and Objectives

The Council's Aim is to seek "The best for the People of Gwynedd, today and tomorrow". In working towards that, we will work in accordance with the following principles:-

Respect – respecting our people, our language and our environment

We will

- be open
- listen
- be inclusive, fair and promote equality
- be a caring Council
- consider the needs of the future
- trust others
- appreciate the contributions of everyone

Serving – services of the highest quality for our customers.

We will

- provide services that make a difference
- be reliable, flexible and convenient
- provide services based on the needs of our customers
- be accountable
- continue to improve

Positive – we will succeed through being positive

We will...

- be progressive, innovative and enterprising
- be proactive and lead the way

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- show confidence and ambition
- be proud of our achievements

Working as a team – achieving for Gwynedd by working together

We will...

- promote a One Council Culture
- be inclusive – one society
- work together in partnership
- sustain and support
- learn

Value for money – making the best use of Gwynedd’s resources

We will...

- be efficient and effective
- spend wisely
- prioritise

ensure sustainability

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

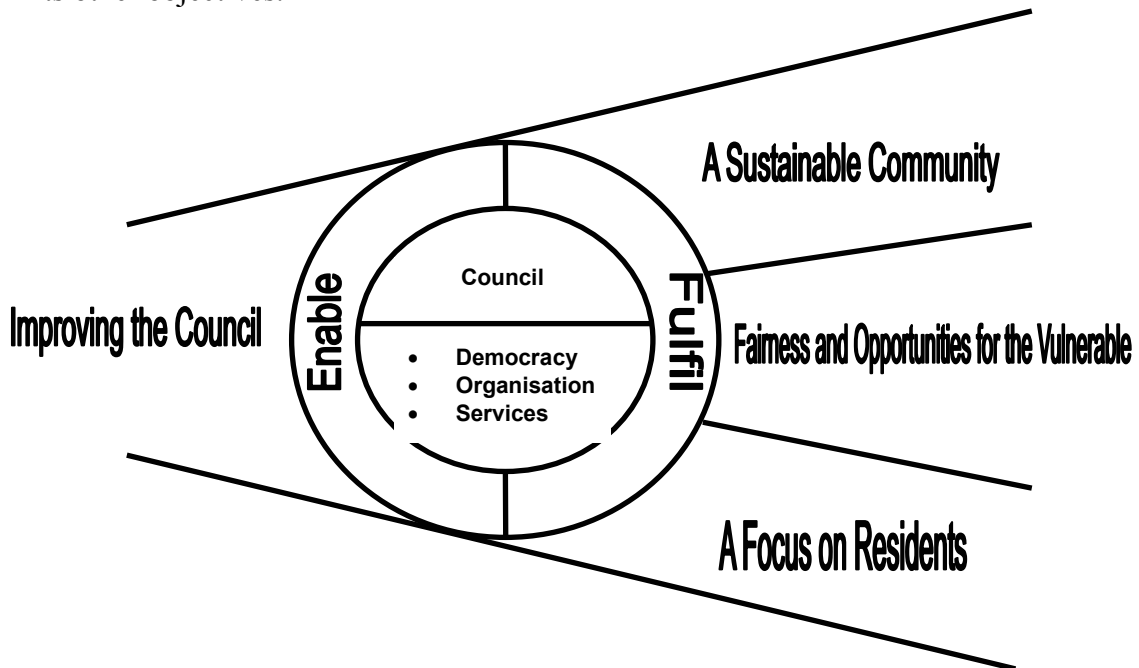
Objective 1 - A Sustainable Community

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 6 programmes with a number of activities 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.

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 6

COUNCIL'S THREE YEAR PLAN- PART A – Programmes and Main Issues

Strategic Programme: Transforming the Council

Strategic Context

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

This is in the context of-

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

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

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

Main Issue	(Activity) What are we going to do in 2010/11?	What will this result in?
1. Transforming Business	<ul style="list-style-type: none"> We will have trialled 2 methods for transforming business and agreed on a strategy for a programme of transformation within Gwynedd Council 	<ul style="list-style-type: none"> Better service to the customer in the transformational areas and on a reduced cost
2. Changing Culture	<ul style="list-style-type: none"> We will have introduced a mentoring and coaching framework We will have implemented enterprises for celebrating success within and outside the Council We will have promoted staff behaviour which is in keeping with the new values. We will have created a suitable environment in order to facilitate innovation, venturing, meaningful risk taking and continuous learning. <i>We will have evaluated the progress of the Internal Communication Strategy</i> 	<ul style="list-style-type: none"> Staff skills will have improved and the attitude towards the Council We will have learnt from best practice and showed our appreciation of staff We will have changed staff attitudes to better meet the Council's values The culture will be more innovative There will be a better communication with staff
3. Managing Change	<ul style="list-style-type: none"> We will have reviewed our change management procedures in order to prepare for the transformation of the Council and will have found capacity for supporting the change 	<ul style="list-style-type: none"> Change management procedures improved
4. Community Participation	<ul style="list-style-type: none"> A work programme for engagement will have been agreed and implementation will have begun We will be consulting on other methods our citizens would like to see in terms of giving our communities a voice 	<ul style="list-style-type: none"> More Gwynedd residents feel that the Council is doing its best for them and feel that they can influence decisions involving their local area

	<ul style="list-style-type: none"> We will ensure that we act upon the outcomes of the Residents' Review 	<ul style="list-style-type: none"> The messages noted in the Residents Review will be reflected in the Council's work programme
5. Performance	<ul style="list-style-type: none"> We will have implemented a work programme to meet the requirements of the Wales Improvement Plan, the Welsh Assembly and the Wales Audit Office We will have extended the Ffynnon Performance Management System across all Council departments. 	<ul style="list-style-type: none"> The Council's performance management and business planning procedures will support improved services and will be useful tools to improve outcomes for residents Better performance management systems that will ensure that data only needs to be inputted once and will give timely information as well as being more cost effective.
6. Development of Political Leadership	<ul style="list-style-type: none"> Continue with the Training Strategy ensuring personal development interviews and personal development plans with every Board member We will have adopted a role description and qualifications for Chairpersons and scrutiny members 	<ul style="list-style-type: none"> Members of the Board will have an active personal plan Opportunities available for members to develop scrutiny skills
7. Self-assessment of the Council	<ul style="list-style-type: none"> We will have completed a Self-assessment of the leadership, engagement and governance procedures of the Council and drawn up an Improvement Action Plan 	<ul style="list-style-type: none"> The Council will have agreed on the areas where arrangements are satisfactory and also on steps to undertake further development work where needed
8. Corporate Governance	<ul style="list-style-type: none"> <i>We will have presented a framework to enable the council to deliver on its duties in line with good practice governance arrangements</i> 	<ul style="list-style-type: none"> <i>The Council will be in a position to present a local code to explain the principles, rules and procedures used whilst delivering its duties</i>
9. Customer Care	<ul style="list-style-type: none"> Comprehensive review of the arrangements and the opportunities for improving customer care across 	<ul style="list-style-type: none"> A better customer experience for our residents

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	<p>the Council</p> <ul style="list-style-type: none"> • Planning Services will be provided from Galw Gwynedd and on the website • The processes for providing licensing, Pollution and Pest Control, and Trading Standards services will have been redesigned and the technical work completed ready to be submitted from Galw Gwynedd • We will be rearranging the contents of the website to ensure it reflects users' needs 	<ul style="list-style-type: none"> • Faster response, one contact point and certainty that they receive a service for planning services. • More residents' needs are met on-line thereby a reduction in provision costs
<p>10. Co-working Project</p>	<ul style="list-style-type: none"> • We will have reviewed the co-operation arrangements in the Penllyn and Bala area and will have developed a sustainable model which can be extended to other areas in Gwynedd 	<ul style="list-style-type: none"> • More communities taking responsibility for local borough services

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Strategic Programme - Economy And Regeneration

Strategic Direction

Main Issue	(Activity) What are we going to do in 2010/11?	What will this result in?
<p>13. Responding to the Recession</p>	<ul style="list-style-type: none"> • Based on further research, come to a decision regarding establishing a new investment fund for Gwynedd in order to improve businesses’ access to funding for investment • Measures will be taken to support the economy of Gwynedd to cope with any decrease in the public sector. 	<ul style="list-style-type: none"> • Convenient access by the business community to financial support • More variety in the economy’s base in Gwynedd
<p>14. Targetting Sectors To support and create the correct conditions to develop businesses in the growth and significant sectors which would lead to high quality and value posts in the Gwynedd economy</p>	<ul style="list-style-type: none"> • Co-operated with Bangor University and the Betsi Cadwalader Centre in order to prepare plans to establish a Medical and Technology Campus in Bangor which would instigate the growth of business clusters in the field of health and technology. • Co-operated with Anglesey County Council in order to agree on a programme to maximise the benefit to the economy of the North-west through the new development of Wylfa B and the decommissioning process. • Supported businesses in the building sector to compete for contracts in the Wales Housing Quality Standard programme. • Lobbied and worked with the Assembly Government to invest in the information technology infrastructure which will enable high value small businesses to locate throughout Gwynedd 	<ul style="list-style-type: none"> • We will have strengthened the action in the health and technology sector with a plan for the Bryn Cegin Site submitted by the partners • A work programme and the milestones have been established • We will have increased the number of builders eligible to be on the tendering list in order to keep as much of the expenditure as possible local • IT infrastructure extended in order that businesses and services receive the correct conditions to locate throughout the County.

<p>15. Targetting External Financial Programmes</p>	<ul style="list-style-type: none"> • We will be proactive in order to maximise the opportunity to attract financial resources to the County through programmes such as Convergence and Assembly funds 	<ul style="list-style-type: none"> • We will have been able to fund new projects through the funds
<p>16. Procurement</p>	<ul style="list-style-type: none"> • Targetted at least 2 main contracts in order to ensure a balanced and appropriate consideration of economic, environmental and social matters when preparing and awarding them by using the Sustainable Procurement Policy • Improved the communication techniques with the business sector in order to be able to tender for work locally 	<ul style="list-style-type: none"> • Economic, social and environmental considerations will have received attention when assessing main contracts • Increase in the number of local businesses competing for work
<p>17. Employment Plan</p>	<ul style="list-style-type: none"> • A Meirionnydd Employment Plan will be in place • We will be proactive in targetting resources to achieve priority projects within the Employment Plan 	<ul style="list-style-type: none"> • Measures in place to respond to the needs of the economy of Meirionnydd which support an increase in employment and, in particular, amongst young people • Funding in place for targetting activities
<p>18. Unemployed Young People 18 – 24</p>	<ul style="list-style-type: none"> • Developed and implemented a programme of projects to offer work experience to unemployed individuals, giving particular attention to targetting young people 18-24 years of age 	<ul style="list-style-type: none"> • There will opportunities for those unemployed to access work experiences
<p>20. Gwynedd and Anglesey Skills Strategy</p>	<ul style="list-style-type: none"> • Implement a series of programmes to target groups that are neither in education, work or training (NEETS), paying particular attention to young people • Undertaken an assessment of the North-West labour market needs as a result of new information on 	<ul style="list-style-type: none"> • Reduction in the unemployment levels of Gwynedd and in the % that is economically inactive • The needs of employers and trends in the labour market being reflected in the

	<p>significant developments</p> <ul style="list-style-type: none"> • Ensured that more children and young people get access to the Baccalaureate in accordance to the introduction programme and across a range of ages, creating a clear link with ‘Dynamo Cymru’ and the ‘Llwyddo’n Lleol’ programme 	<p>training provision in Gwynedd</p> <ul style="list-style-type: none"> • More opportunities for young people to go on apprenticeship programmes
<p>22. Breaking the Cycle of Deprivation</p>	<ul style="list-style-type: none"> • Establish new arrangements for joint planning of work between Housing and Regeneration in the deprived communities • Strengthened the ownership of the Council’s services to the eight Area Regeneration Schemes 	<ul style="list-style-type: none"> • Maximise the value of the investment and make the best possible use of the resources targeted ensuring local ownership of the decisions • Public service commitment to develop and implement priorities in the eight Area Regeneration Schemes

STRATEGIC PROGRAMME: ENVIRONMENT AND INFRASTRUCTURE

Main Issue	(Activity) What are we going to do in 2010/11?	What will this result in?
23. Affordable Housing	<ul style="list-style-type: none"> • We will have ensured that 15% of all the new housing units granted planning permission during the period in the Gwynedd Planning Authority will be affordable houses • The Council will have reviewed the Assisted Purchase scheme and identified options with partners to promote access to the housing market 	<ul style="list-style-type: none"> • We will have created 60 affordable houses during the period • 30 first time buyers will have had access to the housing market
24. Bringing vacant properties back into use	<ul style="list-style-type: none"> • We will have promoted the bringing back into use of vacant properties also that of commercial property 	<ul style="list-style-type: none"> • 100 vacant properties will have been brought back into use
25. Flood Risk Management	<ul style="list-style-type: none"> • We will have produced a response strategy to the flood risks for the town of Pwllheli, which can then be used as a template for other areas • This information is used in developing strategic policies to respond to climate change threats along the Gwynedd coast 	<ul style="list-style-type: none"> • An agreed scheme in the ownership of the community for dealing with future flood threats
26. Climate Change	<ul style="list-style-type: none"> • As part of the Change of Climate, Change of Place Project, we will have worked with two service areas within the Council in order to identify opportunities and threats which are likely to arise from climate change and will have undertaken further research work in order to identify the main 	<ul style="list-style-type: none"> • The Highways and Care of the Elderly Service Plans will detail the necessary steps to protect against the worst side-effects of climate change

	issues.	
<p>27. Carbon Footprint Reduction Scheme</p>	<ul style="list-style-type: none"> • We will draw up a programme to extend the scope of the Gwynedd Carbon Footprint Reduction Scheme to the wider community • Implement the Council’s Carbon Management Plan in order to ensure a reduction in CO2 emissions • We will be leading the Local Services Board’s programme to reduce the Carbon emissions of public bodies in Gwynedd • We will be implementing a work programme in order to ensure that the Council reaches a Level 3 standard in the Value Wales Sustainable Procurement Assessment Framework (SPAF) 2011/12. 	<ul style="list-style-type: none"> • A reduction of carbon footprint in the wider community • A reduction of 15% in CO2 emissions from Council buildings by 2011/12. • A reduction of 20% in CO2 emissions from transport in the Local Service Board organisations by 2011/12. • A reduction of 603 tonnes of CO2 emissions from waste in the Local Service Board organisations by 2011/13. • A reduction of 15% in CO2 emissions from the non-domestic buildings of the Local Services Board bodies by 2011/12. • Procurement Policies which comply with good practice in terms of sustainability.
<p>28. Waste Reduction and Management</p>	<ul style="list-style-type: none"> • We will have undertaken an initial assessment of applicants/providers of regional residual waste projects • We will have drawn up a strategy for ensuring an increase in the number of participants in our recycling programme • We will have selected a provider to create the facility to deal with food waste 	<ul style="list-style-type: none"> • **% of waste recycled by **** • **t of food waste being recycled from landfill to composting sites by 2013 • More of Gwynedd’s residents recycling

<p>30. Planning Policies</p>	<ul style="list-style-type: none"> • We will have engaged with shareholders regarding the vision and strategic objectives • A discharge Agreement for a Local Development Plan (LDP) will have been submitted to the Assembly 	<ul style="list-style-type: none"> • Contributions ensured from a range of shareholders of the LDP • Assembly approval to proceed to draw up the LDP
<p>31. Remodelling Transport</p>	<ul style="list-style-type: none"> • An Integrated Transport Unit Manager will have been appointed with a full business case drawn up to establish an Integrated Transport Unit • We will be implementing the Community Transport Strategy’s work programme by drawing up an action plan in consultation with the third sector 	<ul style="list-style-type: none"> • Better use of resources as a result of maximising the integration of transport activities • An increase in the use of community transport in Gwynedd

STRATEGIC PROGRAMME: CHILDREN AND YOUNG PEOPLE

Main Issue	(Activity) What are we going to do in 2010/11?	What will this result in?
<p>32. Reorganisation of Primary Schools</p>	<ul style="list-style-type: none"> • We will have completed a linguistic and community impact assessment in the Tywyn and Berwyn areas • We will have held statutory meetings in the six schools in the Tywyn area, published a statutory consultation document and undertaken the statutory consultation • We will have held statutory meetings in the Bala area, published a statutory consultation document and undertaken the statutory consultation • We will have submitted to the full Council in October 2010 proposals for y Gader area • We will have submitted to the full Council in December 2010 proposals for the Eifionydd area 	<ul style="list-style-type: none"> • We will have completed the relevant parts of the County'r Primary schools Re-Organisation Plan
<p>33. Secondary Education and Training 14-19</p>	<ul style="list-style-type: none"> • We will have submitted details on the direction and future of 16–19 education and training in the County • The Secondary Education Steering Group will have completed its work on the implications of the changes on the secondary sector in Gwynedd for consideration 	<ul style="list-style-type: none"> • The curricular option for young people will have been extended
<p>35. Child Poverty Plan</p>	<ul style="list-style-type: none"> • A financial inclusion plan will have been extended to two Secondary Schools in Dwyfor and two in Arfon • A multi-agency Child Poverty Strategy has been 	<ul style="list-style-type: none"> • An increase in the number of young people practising their financial literacy skills by saving regularly with the Credit Union • Families more aware of the support available for them to overcome poverty

	agreed and consultation undertaken thereon	following the publication of the Child Poverty Strategy
36. Early Intervention Strategy Implementation	<ul style="list-style-type: none"> • Team Around the Child procedures extended to other areas of Gwynedd - Dwyfor, Caernarfon, Bangor, Dyffryn Ogwen and Blaenau Ffestiniog • <i>Further parenting schemes will be developed</i> 	<ul style="list-style-type: none"> • An increase in the number of children and young people who receive multi-agency support and sustenance • A reduction in the number of children and young people being referred to specialist services following the receipt of multi-agency intervention
37. Transforming Youth Services	<ul style="list-style-type: none"> • Increase the % of young people using a range of youth services in Gwynedd, in particular in targetted areas • Make better use of the Services to develop the skills of the young people of Gwynedd 	<ul style="list-style-type: none"> • There will be an increase of in the number of accreditations • We will have reached a target set for attracting specific groups of young people to the service

STRATEGIC PROGRAMME: Value for Money

Main Issue	(Activity) What are we going to do in 2010/11?	What will this result in?
38. Financial Strategy	<ul style="list-style-type: none"> • We will have reviewed and improved the quality of the financial Strategy for the period 2011/12 – 2013/14 • We will have completed a review of the Council’s Asset Plan 	<ul style="list-style-type: none"> • Financial Strategy 2011/12 – 2013/14 includes services’ financial plans • Expenditure plans within the Asset Strategy adapted to ensure balance with the fewer resources that will be available
39. Savings Programme	<ul style="list-style-type: none"> • We will be implementing the £16 million savings programme and preparing for the 2011/12 savings 	<ul style="list-style-type: none"> • We will have realised savings of £4.5m during 2010/11 • Savings tantamount to £4.5m will be ready to be implemented on 1 April 2011
40. Integrated Human Resources Systems	<ul style="list-style-type: none"> • We will have purchased and installed a new system with the project improving the efficiency of our staff information management 	<ul style="list-style-type: none"> • Better payroll service and human resources information for Council managers for less cost
41. Data and Information	<ul style="list-style-type: none"> • We will have adopted an information strategy for the Council. • We will have submitted a business case for an electronic information management system and drawn up a project plan 	<ul style="list-style-type: none"> • Better use of the Council’s information resource for less cost.

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<p>42. People Strategy: Flexible Working</p>	<ul style="list-style-type: none">● We will have extended the flexible working pilot so that it becomes part of Council mainstream activity.	<ul style="list-style-type: none">● A reduction in office costs and a reduction in the Council's cost base
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STRATEGIC PROGRAMME: Vulnerable People

Main Issue	(Activity) What are we going to do in 2010/11?	What will this result in?
<p>Commissioning Services</p>	<ul style="list-style-type: none"> • Develop a Commissioning Strategy across the Department that meets the needs of all client groups for 2010-14 including the priorities below:- <p>Older People’s Residential Care Strategic Review</p> <p>Building for the Future Project</p> <p>Review of Learning Disabilities, including Housing Plan</p> <p>Identify Carers’ Needs</p>	<ul style="list-style-type: none"> • Suitable and sustainable service that meets needs and is cost effective • Residential services have been rationalised in Gwynedd ensuring that they meet registration requirements, user needs and are cost effective • Extra Care Housing available in the 4 areas identified in the Plan. Re commissioned services within the residential homes as defined in the plan. • Clarity in terms of commissioning proposals for users, carers and providers • Increase in the support choices available for carers and establish some elements of choice in their decision to care

<p>Developing Services</p>	<ul style="list-style-type: none"> • Develop plans to establish Integrated Family Support Teams • Deliver on the Partnership in Care programme as outlined in the Local service Board Plan 	<ul style="list-style-type: none"> • Meet statutory requirements of the National Assembly for Wales. Better outcomes for children and their families whilst ensuring holistic responses • The steps and changes presented during 2009/10 and in particular multi agency area teams will be appraised and will be a basis for future recommendations
<p>Workforce</p>	<ul style="list-style-type: none"> • Deliver the Workforce Plan that includes responses to future commissioning strategies 	<ul style="list-style-type: none"> • Safe and suitable workforce that can respond to future requirements
<p>Performance and Resources</p>	<ul style="list-style-type: none"> • Publish and implement Social Services Performance Management Framework, including:- Information Government Project Agree on the way in which Information Technology system needs will be delivered after the RAISE agreement comes to an end 	<ul style="list-style-type: none"> • Clarity in terms of the outcomes that the Social Services will attain • Confidence that personal information kept by the Social Services is correct, up to date and safe • Information Technology Commissioning Plan agreed

STRATEGIC PROJECTS

Main Issue	(Activity) What are we going to do in 2010/11?	What will this result in?
48. Language Charter for Gwynedd	<ul style="list-style-type: none"> • We will have rooted the promises made in the Language Charter within the public sector in Gwynedd with a realisation plan and targets being implemented by all the Charter’s public partners. They will be monitored 	<ul style="list-style-type: none"> • An increase in bilingual services available in Gwynedd within the public sector
49. Linguistic Planning	<ul style="list-style-type: none"> • We will have empowered three communities (in Pen Llŷn, Ardudwy and Dyffryn Ogwen) and supported them to plan linguistically at a local level with a linguistic Action Plan being undertaken to deal with those issues that need addressing • Work together with two contrasting communities in Gwynedd to draw up work on a Community Assimilation Scheme as a pilot in the two communities 	<ul style="list-style-type: none"> • An increase in the opportunities for non – fluent Welsh speakers to use Welsh and in the numbers who state they use Welsh from anew in the three areas • An increase in the number of newcomers learning Welsh/attending cultural activities
50. Savings and Efficiency (Step 2)	<ul style="list-style-type: none"> • Develop 2 new efficiency frameworks – operational efficiency and strategic efficiency- including 2 strategic reviews of different service areas • We shall work with other Councils on assessing the options for efficiency savings through joint working 	<ul style="list-style-type: none"> • Recommendations for further savings in the Autumn and Spring • Savings delivered through co-working projects
51. Emergency Planning	<ul style="list-style-type: none"> • We will have drawn up an action manual; ensured that everybody understands his/her role in the process and undertaken an exercise in the event of floods • We will have created an action manual in the event of a Flu Pandemic to reflect that what was learnt from 2009/10 experiences. 	<ul style="list-style-type: none"> • Safer Communities (because we have viable plans for dealing with emergencies and they will also be more informed as to what would be happening). • More guarantee that essential services would be available to the public in emergency situations due to lack of staff

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	<ul style="list-style-type: none">• We will have created a Recovery Plan• We will have reviewed the risk register and attributed it to the situation in Gwynedd.• We will have ensured that we have the appropriate capacity to realise the needs within the field of Emergency Planning	<ul style="list-style-type: none">• Meet statutory requirements.
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Indicators

Indicator	Target 2010-11
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%
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%
The percentage of all the key indicators in the Council’s balanced scorecard in the Three Year Plan where the Council’s performance has reached its target	70-75%
The number of managers succeeding in gaining an ILM Leadership or Management Qualification	180
Percentage of elected members who have received a minimum of 6 hours training during the year	80%
Number of managers and supervisors who have received customer care training	430
Number of days lost due to sickness absence per member of staff	9.2
Percentage of phone calls reponded to within 15 seconds	84%
Percentage of letters replied to within 15 days	80%
Number of young people receiving support through the Council in order to establish a business	249
Percentage of the Council’s industrial sites that are full	85%
The financial sum successfully drawn down by making acceptable progress against the milestones in the Improvement Agreement	1.3m

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Success in keeping within the budget	Spending within the budget or not more than 0.4% higher annually
Level of increase in the Council Tax	Variance of not more than +/- 1% on average increase across Wales
Amount of savings schemes identified for implementation	£16m (2010/11-2012/13)
Amount of efficiency savings identified	£5.7m
Number of extra care units developed	130-150
Average time taken to process a new benefits application (days)	13
Percentage of young carers where the social services are aware of them that have been assessed	80%
Percentage of first placements (for looked after children) that start with a clear plan in place	90%
Percentage of children in care who have a life pathway plan at their 16th birthday	100%
Number of new foster placements during the period	40
Percentage of the initial assessments completed within 7 working days in accordance with the Assessment Framework- Specialist Children's Services	60%
Number of referrals being re-referred within 12 months	20%
Number of homeless families placed in short term accommodation for more than 6 months by the Authority	0
Percentage 5 A* - G GCSE's or equivalent	91%

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Percentage of 16 year old pupils attaining the Core Subjects indicator	47%
% of pupils that have been assessed Level 3 in Welsh at the end of Key stage 2 following a programme of study	89%
Reduction in the carbon footprint of the Council	10,000m2
Percentage of the Council's buildings in condition category "Good" or "Acceptable"	85%
Percentage of civic waste that is recycled or reused	23%
Percentage of civic waste composted or treated biologically in another way	22%
Percentage of putrefied civic waste that is land filled	51%
Percentage reduction in CO2 emissions from the use of energy in the Council's non domestic buildings	15%
The number of Council houses where an improvement has been made to move towards the Wales Housing Standard 2012	1880
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%
Percentage of highways and relevant land inspected which have high or acceptable cleanliness standards	95%