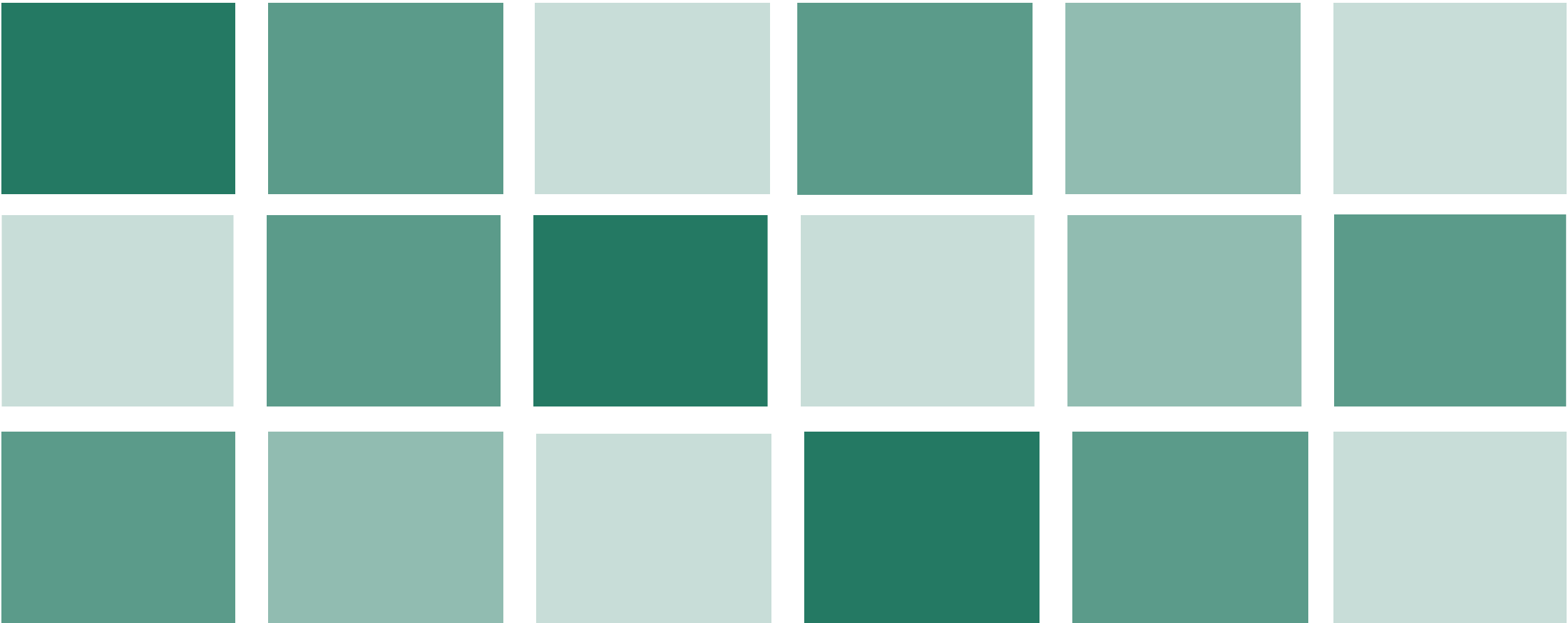


Gwynedd Council Performance Report

2013/14



www.gwynedd.gov.uk/performance



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Full explanation/definition of any words noted with a * is available in the glossary.	

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THE COUNCIL'S AIM

'THE BEST FOR THE PEOPLE OF GWYNEDD TODAY AND TOMOR-

In 2010, the Values of the Council were revised and several suggestions were received from residents of the county, Council staff and members. After much analysis work and discussion, 5 values were adopted for Gwynedd Council based on the central principle.

The Council's Values

RESPECT

Respect our people, our language and our environment

POSITIVE

We will succeed by being positive

VALUE FOR MONEY

Making the best use of Gwynedd's resources

SERVING

Services of the best quality for our customers

WORKING AS A TEAM

Achieving for Gwynedd by working together

The Local Government (Wales) Measure 2009 places a duty on local authorities to make arrangements to secure continuous improvement and to be accountable 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:

- **Stage 1:** 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's Performance Report 2013/14).

COUNCIL LEADER'S FOREWORD

Presenting the Gwynedd Council Annual Report 2013/14 is an opportunity for us to take a step back from our day to day work and to take an overview of our work as a Council. The report summarises Gwynedd Council's performance and is a very fair attempt to draw attention to excellence whilst highlighting those areas where we need to improve. As in all external reports, the content is a resource for us to use in order to learn from it and to continue to improve whilst ensuring the best possible public services for the people of Gwynedd, during an extremely uncertain time for local authorities. Therefore succeeding within such a context is certainly a subject for thanks and acknowledgement for the contribution of Council staff, Cabinet members, elected members across the county and for the partnership that we have with a number of key agencies.

We of course need to continue to improve in some areas. In general we need to channel our resources – financial and human – to ensure that we make a real difference to the lives of the people of Gwynedd. As a Council, we must act in a way which ensures sustainable front line services for the future, in these days of cutbacks in public money and the additional pressure of the economic crisis.

This of course cannot happen without the key partnership with the people of Gwynedd. A number of our communities are under pressure and the nature of the relationship between the citizen and the public sector is changing. In these challenging times, I feel that there is an opportunity for us to take hold again of the enterprising spirit of this unique county – the spirit of the quarry “caban” and the collaborative spirit of a number of our communities - in order to maintain this social-economic weave which is so important for Gwynedd. A partnership which will enable us to achieve despite the financial squeeze.



MAIN EVENTS 2013/14

May



Tonfannau Bridge, Tywyn

April



Cae Garnedd Care Housing Plan, Penrhosgarnedd, Bangor.

June



Etape Eryri, Llanberis

July



Antur Stiniog, Blaenau Ffestiniog

October



GwriAD Biomass Centre, Clynnog Fawr.

September



Ysgol Craig Y Deryn, Vale of Dysynni

August



European Youth Sailing Cup, Pwllheli

November



Caernarfon Primary School project wins best value prize in the United Kingdom.

December



Eryrod Eira Pilot, Bala

January



Trawsfynydd site options study submitted to the Minister

March



Bike Track Launch, Coed y Brenin, Dolgellau

February



Placing Gwynedd people central to everything we do

PERFORMANCE OVERVIEW

The Council Strategic Projects

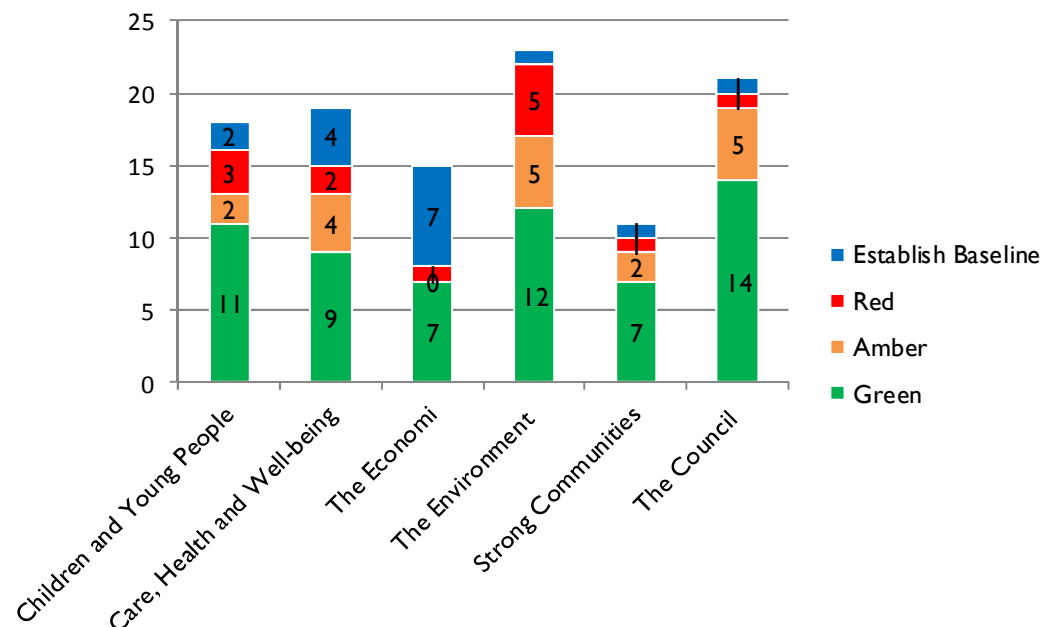
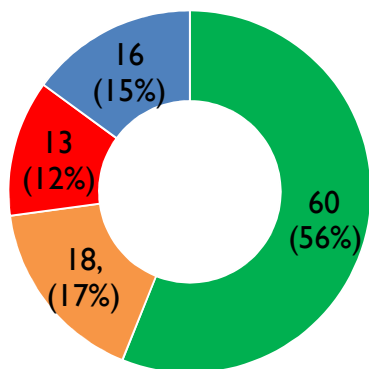
This table shows the success of the Council's Strategic Projects which contribute towards improving results for the people of Gwynedd.

Strategic Theme	Green has achieved the years ambition	Amber has made significant progress towards the years ambition	Red has not achieved the years ambition	TOTAL
Children and Young People	5	0	0	5
Care, Health and Well-being	3	0	1	4
The Economy	4	1	0	5
The Environment	7	1	1	9
Strong Communities	2	3	1	6
The Council	3	3	0	6
Total	24	8	3	35

PERFORMANCE OVERVIEW

Council Key Measures 2013/14

The graphs below show the performance of the Councils' key measures within our Strategic fields.



National Strategic Indicators 2013/14

This table shows how many of Gwynedd Councils' Welsh Government's strategic performance indicators are better, the same or worse than the Wales average in 2013/14.

Better	Same	Worse	Total
17	0	13	30

PERFORMANCE OVERVIEW

The 2013-17 Strategic Plan is Gwynedd Council's main plan, and this is its Improvement Plan.

In 2013/14, the Strategic Plan set the Council's priorities and described what the Council would do in that year in order to deliver on them. These were the Council's Improvement Objectives which were operational from April 2013.

The Council's aim was to ensure **The Best for the People of Gwynedd Today and Tomorrow**. This needed to be delivered on a day to day basis whilst also acknowledging the special circumstances of the period in question.

The biggest threat to the sustainability and improvement of services in 2013/14 was the combination of increasing demand for services and the significant reduction in Council resources. The Strategic Plan addressed this challenge by changing the Council's business model fundamentally. One key feature was the need to work more effectively with partners, individuals and communities to prevent and reduce the demand for services by means of early intervention. As problems become apparent, more people can be supported to help themselves. Therefore, the general vision for the period was:

Supporting the people of Gwynedd to prosper in difficult times

On 19 September 2013, the Full Council accepted the report on the financial challenge which the Council faced. As a result of that discussion, the Council agreed that it should revise the Strategic Plan in order to identify which schemes were necessary to deliver on and which ones could be reconsidered.

At its meeting on 5 December 2013, the Council adopted an amended version of the Strategic Plan. The purpose of this report is to report back on the pledges contained in that plan.

In reporting on our performance against the Strategic Plan at the end of the year, we can report that a 32 out of a total of 35 projects (91%) have reached the year's ambition, or have made significant progress towards reaching the year's ambition. This compares with 89% in 2012/13.

The areas that need further attention can be found within individual priorities.

PERFORMANCE OVERVIEW

From the key corporate measures which have reported, the results of 56% have achieved their ambition with 12% within an acceptable level, and a further 15% reported and establishing a baseline.

In the field of **Children and Young People**, we have been working towards **supporting every child and young person to live full lives.**

We can report that 100% of projects in this field have been delivered successfully.

Pupils have benefited as we have set clear targets and have assessed and tracked progress in this field. We have been successful in maintaining the percentage of 15 year old pupils reaching the Level 2+ Threshold (5 GCSE grades (A*-C) including Maths, Welsh and English.

We received the opinion of Estyn inspectors that our education provision is sufficient with the forecast for improvement also sufficient.

In the **Care, Health and Well-being** field, we have been working to **support children and vulnerable people to live full lives** and to **inspire the people of Gwynedd to live healthy lives.**

We can report that 75% of the projects in this field have been delivered successfully.

The independence and safety of users have been promoted as 80 new complex telecare packages have been provided, in particular in the Learning Disability field. In addition, residents affected by changes in the field of care for adults and elderly people have appreciated having their opinion heard.

We are also working on the areas for improvement that the annual letter of the Care and Social Services Inspectorate refers to.

In the field of **Economy**, we have been working to **improve the opportunities for the people of Gwynedd to live, work and succeed locally.**

PERFORMANCE OVERVIEW

We can report that 80% of projects in this field have been delivered successfully, with a further 20% making acceptable progress.

110 local businesses have taken advantage of the first wave of *Digital Gwynedd* workshops and one-to-one sessions in order to ensure that E-commerce is a part of the business.

In the **Environment** field, we have been working towards **promoting a suitable supply of homes for the people of Gwynedd** and to **promote a safe and sustainable environment with convenient links**.

We can report that 78% of projects in this field have been delivered successfully, with a further 11% making acceptable progress. It can be seen that 54 of the empty housing units have been brought back into use.

The graph on page 48 shows an increase in the waste that is reused/recycled and composted in Gwynedd, however, we will need to continue to improve if we are to avoid a fine.

In the field of **Strong Communities** we have been **working together to create a confident Welsh-speaking future and reduce the impact of deprivation on the people of Gwynedd**.

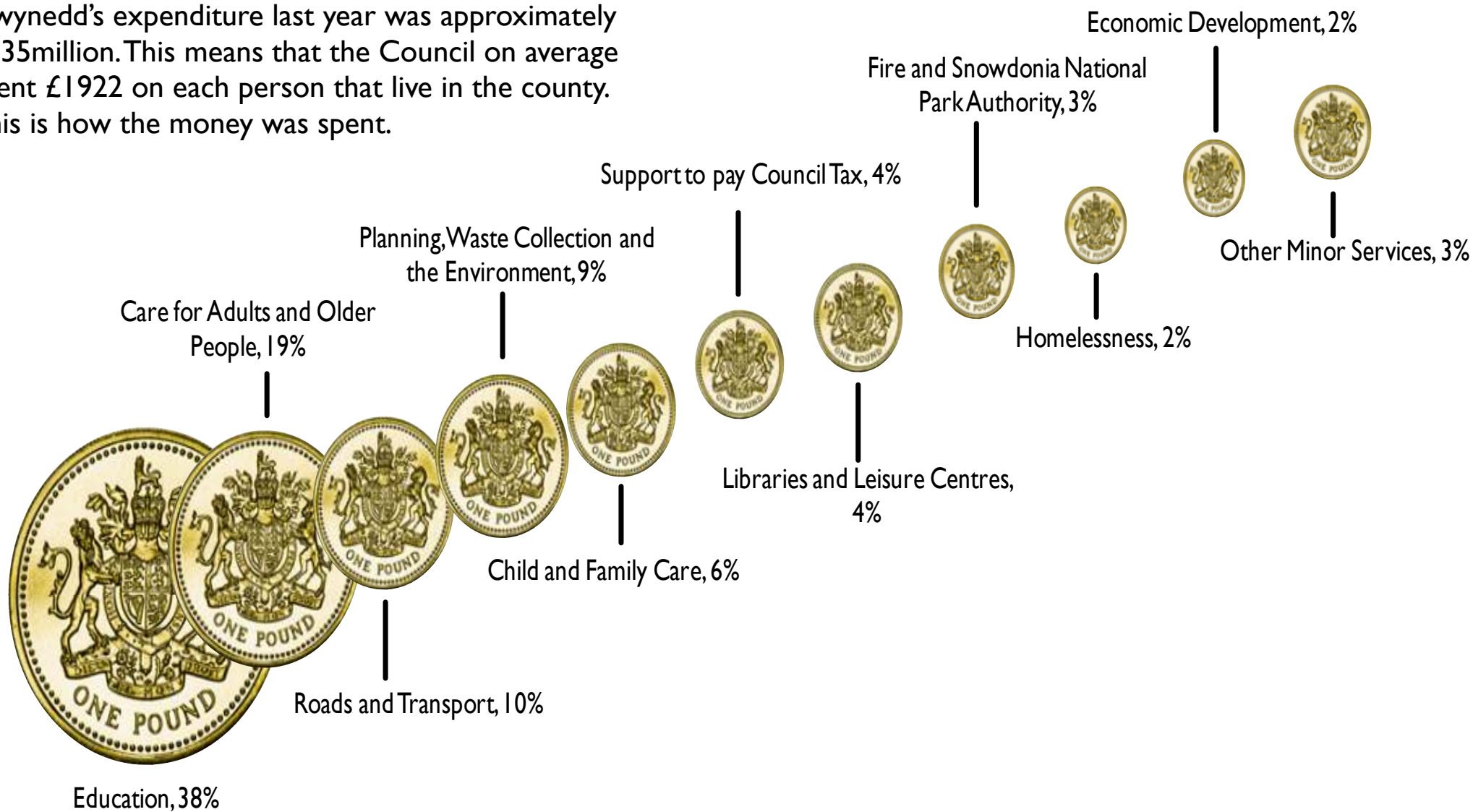
We can report that 33% of projects in this field have been delivered successfully, with a further 50% making acceptable progress.

A reduction has been seen in the average number of days every homeless family with children has spent in bed and breakfast accommodation from 41 to 22.

The Council continues with its vision of placing **the people of Gwynedd at the centre of everything we do** and has realised £3.3million of savings and developed efficiency schemes equivalent to £2million to be realised in 2014/15. We have also succeeded to obtain the full amount of £1.3million through the Outcome Agreement with the Government and our performance on associated projects and indicators. The 2014/15 Strategic Plan takes us further on that journey.

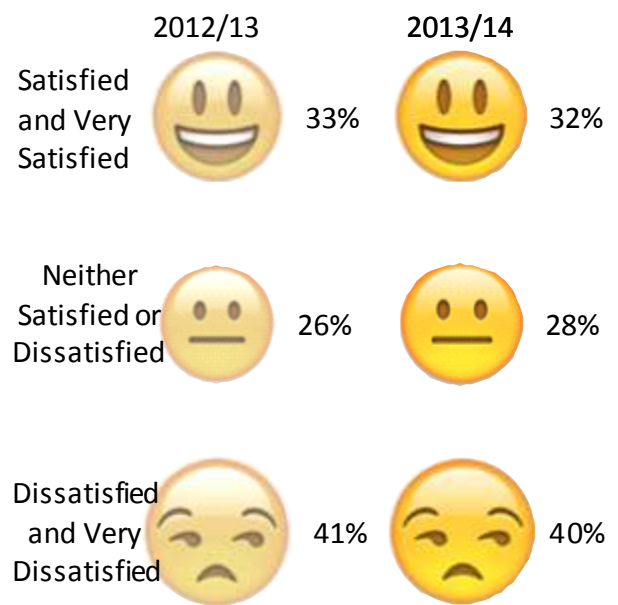
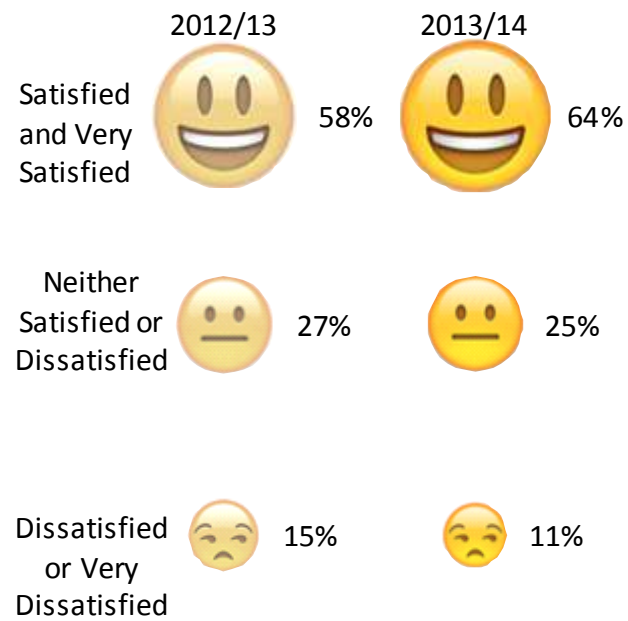
THE COUNCIL BUDGET

Gwynedd's expenditure last year was approximately £235million. This means that the Council on average spent £1922 on each person that live in the county. This is how the money was spent.



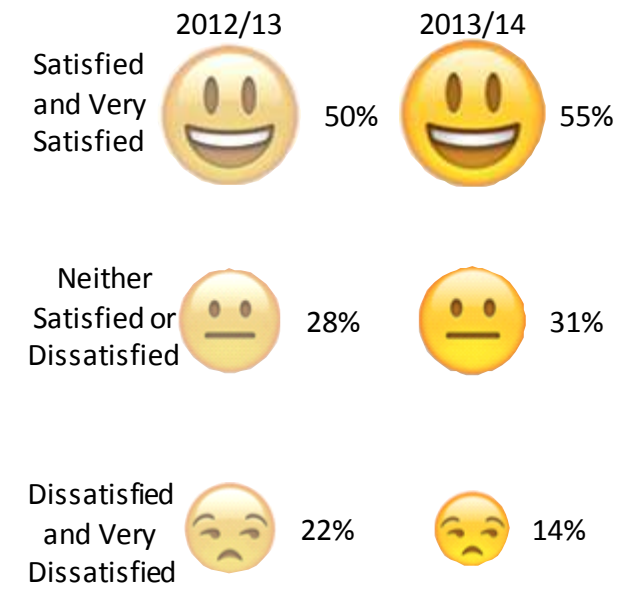
GWYNEDD CITIZENS' OPINIONS

CYF09 Percentage of residents who are satisfied with the way the Gwynedd Council runs things



CYF10 Percentage of Gwynedd residents that feel it is possible for them to influence the decisions made in their local area

CYF11 Percentage of Gwynedd residents believe that the Council offers value for money



The opinion of Gwynedd citizens is gathered via the Gwynedd Council Citizens Panel. The panel is a dissection of around a thousand County citizens. The purpose of the panel is to obtain the opinion of citizens to improve services.

It is possible to join the Citizens Panel by contacting Galw Gwynedd on 01766 771000.

See opinion of Gwynedd residents measures within the Council Culture and Business Arrangements' area on page 57.

CHILDREN AND YOUNG PEOPLE

Vision

- Supporting all children and young people to live fulfilled lives

Priorities

- P1 - Raising the educational standards of children and young people
- P2 - Equalise opportunities for vulnerable groups of children, young people and families
- P3 - Improving the suitability of the schools system
- P4 - Better preparing young people for work and life



Results

- Children and young people's education standards will be improved
- The attainment of vulnerable pupils has improved
- More families are confident, nurturing and resilient
- Permanent exclusions have been eradicated and an increase in pupil attendance
- Improved experiences for children and young people which additional educational needs
- Suitability of the school system has improved
- Young people have appropriate job and life skills

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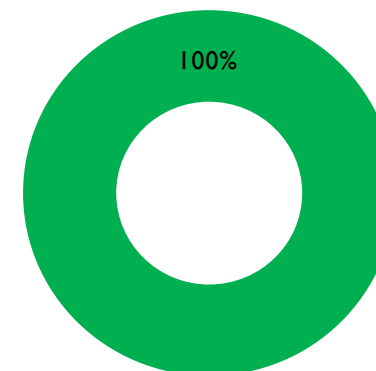
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COUNCIL

Key	
-	No Data

CHILDREN AND YOUNG PEOPLE

Project	Strategic Plan Projects	2013/14
P2.1	Gyda'n Gilydd Project – Gwynedd Team Around the Family	Green
P2.2	Inclusion and Behaviour Project	Green
P2.3	Additional Learning Needs Project	Green
P3.1	School Reorganisation Project	Green
P3.2	Post-16 Education Provision Project	Green



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Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
P2.1	DCh26	Number of families who have been given support through the Gyda'n Gilydd Project	-	-	509.00	120.00	-	-	-
P2.2	EDU/010bN	The number of school days lost due to fixed term exclusions during the academic year, in secondary schools	704.50	706.50	320.00	476.00	1366.85	574.88	Improving
P2.2	EDU/008bN	Number of permanent exclusion in secondary schools	7.00	15.00	4.00	5.00	-	-	Improving
P3.1	DA04	Percentage empty places in Gwynedd schools	25.90	25.95	20.70	24.00	-	-	Improving
P4	DGD17	Percentage of young people 16-18 years old who are not in education, work or training	3.60	3.04	3.00	3.00	4.20	-	Improving
P4	P4a	Percentage Job Seekers Allowance Claimants under 25 years old	5.40	4.90	4.10	4.90	6.30	-	Improving

Key

-

No Data

CHILDREN AND YOUNG PEOPLE

Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
PI	EDU/017	The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	53.39	54.99	57.98	60.00	52.49	55.73	Improving
PI	GY26	Percentage of pupils who attain Level 2 + threshold (5 GCSE Grade(A*- C) in key stage 4 in Maths	57.00	58.68	62.17	63.70	60.31	69.01	Improving
P2.2	EDU/010aN	The number of school days lost due to fixed term exclusions during the academic year, in primary schools	80.50	126.50	111.50	83.50	228.00	118.86	Improving
P2.2	EDU/016b	Percentage of pupil attendance in secondary schools	91.90	92.10	93.40	95.00	92.62	92.82	Improving
P3.1	Adn23	Range in the cost per head per pupil across the schools	-	-	£2936 - £10616	Establish Baseline	-	-	-
P3.1	Adn24	Percentage of the savings resulting from reorganisation that is being redirected back to schools	-	-	80.00	Establish Baseline	-	-	-

Reference	Other Key Measures	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
EDU/002i	Percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	0.21	0.00	0.00	0% - 0.21%	0.40	0.21	Maintain
EDU/002ii	Percentage of pupils in LA care in any LA maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	0.00	0.00	6.30	0% - 6.5%	5.70	-	Worsen

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CHILDREN AND YOUNG PEOPLE

Key	
-	No Data

Reference	Other Key Measures	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
GY25	Percentage difference between pupils who have the right to free school meals and pupils who are not eligible for free schools in KS4 in the L2+ Threshold Indicator (EDU/017)	32.79	36.04	32.20	32% - 34%	33.22	-	Improving
GY01	Points Score Average capped on the basis of 8 GCSEs in KS4 (14-16 year old)	327.00	323.53	353.01	343.00	333.06	363.62	Improving
DANS12	Number of secondary schools in one of ESTYN's official categories [substantial and improvement and special measures]	0.00	2.00	1.00	1.00	-	-	Improving
DANS11	Number of primary schools in one of ESTYN's official categories [substantial and improvement and special measures]	1.00	1.00	4.00	1.00	-	-	Worsen

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Reference	National Strategic Indicators	2011/12	2012/13	2013/14	Ambition 2013/14	Welsh Average 2013/14	Family Average 2013/14	Trend	Performance against Wales
EDU/002i	Percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	0.21	0.00	0.00	0% - 0.21%	0.31	0.08	Maintain	↑
EDU/002ii	Percentage of pupils in LA care in any LA maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	0.00	0.00	6.30	0% - 6.5%	2.00	0.69	Worsen	↓

Key

-

No Data

CHILDREN AND YOUNG PEOPLE

Reference	National Strategic Indicators	2011/12	2012/13	2013/14	Ambition 2013/14	Welsh Average 2013/14	Family Average 2013/14	Trend	Performance against Wales
EDU/003	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	82.80	86.20	86.60	86.00	84.60	85.82	Improving	↑
EDU/011	The average point score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority	484	525.4	578.2	-	505.30	535.61	Improving	↑
EDU/015b	The percentage of final statements of special education need issued within 26 weeks, excluding exceptions	100.00	100.00	96.30	100.00	96.61	91.61	Worsen	↓
EDU/017	The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	53.39	54.99	57.98	60.00	52.49	55.73	Improving	↑
EDU/015a	The percentage of final statements of special education need issued within 26 weeks, including exceptions	90.90	87.80	43.10	91.00	69.65	53.49	Worsen	↓

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PRIORITY PI - RAISING THE EDUCATIONAL STANDARDS OF CHILDREN AND YOUNG PEOPLE

What was accomplished?

Only Initial work happened in 2013/14.

The Cabinet Member accepted a series of eight recommendations from the Education Quality Scrutiny Investigation*. Based on these recommendations an action plan was created, which includes the issues that need further attention.

What needs further attention?

- ◇ Developing better links with heads and schools across the county and with specific schools outside the county based on their good practice.
- ◇ Improving collaboration across schools and continuing professional development for teachers and assistants. Drawing attention to best practice in the education field in Wales.
- ◇ Making links with local education agencies and with each secondary school, looking at the electronic tracking systems of pupils' educational achievement.

Who has benefited?

Pupils have benefited because there are:

- ◇ Clear targets to improve being shared within the Education Authority and within the schools.
- ◇ Specific improvement work within a small number of targeted schools.
- ◇ Clear targets have been set for them, as well as a system to assess and track progress and intervention.
- ◇ Collaboration between schools in order to ensure that standards are consistent.
- ◇ Research-based good practice used when identifying the best methods of educating.

“Improving education standards is one of the main priorities of the Council. I was pleased that the Scrutiny Committee had decided to look thoroughly at this field and has formed recommendations that will surely contribute to the Standard of education that we provide in the county.”

Councillor Sian Gwenllian, Deputy Leader and Cabinet Member for Education (2012-14).



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PRIORITY

P2 - EQUALISE OPPORTUNITIES FOR VULNERABLE GROUPS OF CHILDREN, YOUNG PEOPLE AND FAMILIES

What was accomplished?

The Strategic Plan has identified the need to increase the early support to individuals and families in order to overcome difficulties sooner and more effectively. As a result of this the following steps have been achieved in 2013/14:

- ◇ Support for 509 families through the Gyda'n Gilydd project by working with partners from the voluntary sector.
- ◇ A reduction in permanent exclusions from 15 to 4 through joint work between the schools and the Local Authority.
- ◇ Support for vulnerable pupils through the Inclusion Strategy which provides additional resources for schools.
- ◇ The development of a new model providing educational experiences for children with additional learning needs.
- ◇ The development of a plan to establish a new Special Education Centre of Excellence* in Penrhyndeudraeth.
- ◇ Pupils' attendance rate in secondary schools has improved 1.3% to 93.4%.

What needs further attention?

- ◇ The numbers referred to Gyda'n Gilydd is much higher than originally planned for, and places additional pressure on the project. We will need to look carefully at the needs of those who are referred in order to prioritise those with the highest need.
- ◇ A higher number of exclusions continues in one school in the county.

Who has benefited?

- ◇ 93% Gyda'n Gilydd users have said that their present situation has improved after receiving support from the service.
- ◇ Pupils and schools have benefited from the more pleasant learning environment following the work that schools have done on improving behaviour.
- ◇ Key preparation work has been carried out to improve the provision for children with additional learning needs.
- ◇ An increase in attendance is improving pupils' attainment.

Feeling Better

The families that are part of the "Gyda'n Gilydd" project have identified positive progress of 23% on average in different parts of their lives compared to when they started with the project.

This improvement is measured by the families and the project in a way that produces a score. This score is very corroborative one.

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PRIORITY

P3 - IMPROVING THE SUITABILITY OF THE SCHOOLS SYSTEM

What was accomplished?

As part of the Council's Strategic Plan the Council has addressed the need to raise educating standards and the condition of school buildings. On this basis, the following was achieved in 2013/14:

- ◇ The opening of the Craig y Deryn area school in Vale of Dysynni and improvements made to Penybryn school, Tywyn and O. M. Edwards, school Llanuwchllyn.
- ◇ Continuing the momentum of improving schools' organisation within the county.
- ◇ The closure of eight primary schools, reducing the number of empty spaces to 21%.
- ◇ Work on reviewing secondary education provision in Meirionnydd has started, including revising the lifelong provision in the Berwyn area.
- ◇ The establishment of a Post-16 Education and Training Consortium, providing a joint curriculum for all learners.

What needs further attention?

- ◇ Planning in preparation to develop an appropriate plan for primary school pupils in the Gader catchment area in the Dolgellau area, as it was not possible to build further on the Brithdir School site, Dolgellau.
- ◇ There have been delays with the work of creating a data and information collection system for the Post-16 Consortium project - the work will be completed in 2014/15.

Who has benefited?

- ◇ Post-16 learners have started to take advantage of the broader choice across the Post-16 Consortium's establishments when preparing to select their subjects, with the courses within the new system taught from September 2014 onwards.
- ◇ Pupils and teachers have benefited from raising the standard of buildings in four primary schools which has created a more pleasant learning environment .

Craig y Deryn School, Vale of Dysynni



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PRIORITY

P4 - BETTER PREPARING YOUNG PEOPLE FOR WORK AND LIFE

What was accomplished?

The Council has identified the need to develop further the provision between education establishments to support learners to make the best of the education opportunities provided within the county. On this basis, the following was achieved in 2013/14:

- ◇ Introducing the Engagement Framework Plan in accordance with the Welsh Government provision scheme.
- ◇ Completion of the '5 Tier Provision*' Model, namely categorising whether young people are in employment, education or training or not. It also includes all education, training and employment provision within the county.
- ◇ Work has started on the 'Toolkit to Identify Vulnerable Young People' with the county's schools.
- ◇ Discussions have started on the 'Youth Guarantee*' with the county's education providers.

What needs further attention?

As this project is developmental, only preparatory work has been achieved and no results were seen during 2013/14.

There was satisfactory progress with activities during the year, however, we expect outcomes from 2014/15 onwards.

Who has benefited?

This is developmental work, therefore it has not produced direct benefits for residents as yet.



Grŵp
**Llandrillo
Menai**

CARE, HEALTH AND WELL-BEING

Vision

- Inspiring the people of Gwynedd to live healthy lives
- Supporting vulnerable children and people to live fulfilled lives

Priorities

- GOF1 - Responding better to the needs of vulnerable people to ensure sustainable care services
- GOF2 - Increasing preventive work in field of Adult and Older People social care
- GOF3 - Protecting children and adults
- GOF4 - Increasing preventative work and targeting inequalities in the health field



Results

- ◇ Gwynedd children receiving an effective service which offers value for money
- ◇ A stronger voice for Gwynedd Social Services users
- ◇ The appropriate provision of care in the right place
- ◇ Gwynedd adults and children receiving services by a confident and competent workforce that can react to needs
- ◇ Gwynedd adults and children living in strong communities which are supportive and that build on people's strengths
- ◇ A network of proactive support available to support adults and older people live independently without Social Services formal intervention
- ◇ Gwynedd Children, Young People and Adults Safer
- ◇ A range of integrated services with partners to improve healthy living opportunities and experiences for individuals
- ◇ Health inequalities reducing in Gwynedd
- ◇ Improving Health mainstreamed throughout the Council

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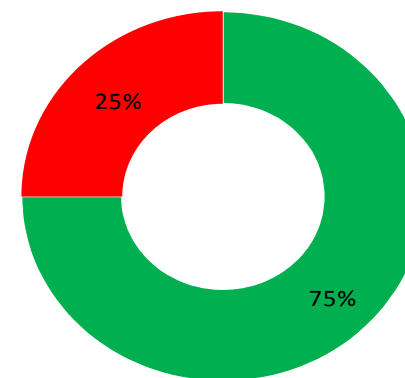
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COUNCIL

Key	
-	No Data

CARE, HEALTH AND WELL-BEING

Project	Strategic Plan Projects	2013/14
GOFI.2	Transforming Services for Older People Project	Green
GOFI.3	Transforming the Learning Disabilities Service Project	Red
GOFI.4	Leadership Structure Project	Green
GOF3	Protecting Children and Adults Project	Green



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COUNCIL

Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
GOFI.2 a GOF I.3	SCA/007	Percentage of clients with a care plan on 31 March who should have had their care plans reviewed who were reviewed during the year	69.60	79.00	85.31	80.00	81.09	80.77	Improving
GOF3	DIOGELU2	Percentage of risk assessments that were introduced to Case Conference that were considered as ones that showed quality when making a decision	-	98.00	93.75	95.00	-	-	Worsen
GOF3	SCA/019 (NSI)	The percentage of adult protection referrals completed where the risk has been managed	98.64	99.47	95.72	100.00	94.45	94.66	Worsen
GOF3	Adn09	Percentage of school staff that have a Disclosure and Barring Service Check	-	99.13	98.79	100.00	-	-	Worsen
GOFI.2	SCA/002b (NSI)	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	24.90	24.69	25.59	24.50	19.84	19.70	Worsen

Key

-

No Data

CARE, HEALTH AND WELL-BEING

Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
GOF3	Adn25	Percentage of people in Gwynedd Schools who need a Disclosure and Barring Service check (DBS, formerly CRB) who have received it	-	-	86.40	Establish Baseline	-	-	-
GOF3	Adran Diogelu2a	Percentage of new members of staff who have receiving safeguarding training through their induction	-	-	308.00	Establish Baseline	-	-	-
GOF3	Adran Diogelu2b	Number of staff who has attended adult protection training through the Workforce Development Unit	-	-	334.00	Establish Baseline	-	-	-
GOF1.2 a GOF 1.3	OED09	Percentage of users reporting that Telecare has enabled them to live independently at home	-	-	Not Reported	Establish Baseline	-	-	-

CHILD

CARE

ECON

Reference	Other Key Measures	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
SCC/024	The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March	86.10	50.90	87.50	65% - 73%	65.00	73.40	Improving
OED04	Enablement - Percentage of Enablement service recipients who returned within 2 years	-	11.70	12.60	10% - 20%	-	-	Worsen
SCA/002b Lleol	Rate of older people (65 or over) the authority supports in care homes per 1,000 population aged 65 or over on the 31 March - excluding self funders	22.83	22.71 (SCA/002b 20.63)	20.08	22.5 - 23	(SCA/002b 19.84)	(SCA/002b 19.70)	Improving
SCA/018c	Percentage of carers of adult service users who had an assessment or second assessment during the year who were provided with a service	47.57	82.27	78.52	65.13% - 82.27%	62.80	65.13	Worsen

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CARE, HEALTH AND WELL-BEING

Key	
-	No Data

Reference	Other Key Measures	2011/12	2012/13	2013/13	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
Diogelu3	The percentage of referrals that are re-referrals within 12 months (exclude GAP)	-	30.6% (SCC/010 29.95%)	31.63	25% - 29%	(SCC/010 22.20%)	(SCC/010 20.76%)	Worsen
LlesPMG2 / SCC/041a	Pathway plan has been agreed for children in care	94.20	100.00	100.00	95% - 100%	89.50	95.10	Maintain
LlesPMG1	Transition plan has been agreed for disabled children at 16 years of age	-	Not Reported in 2012/13	100.00	Developing. Establish Baseline in 2013-14	-	-	-
Ge02	Number of individuals participating as a % of the current 5x60 school population	-	70.31	79.60	72.50	-	-	Improving
LCS/002(b)	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	12135.00	12408.00	12908.00	12644.00	8953.59	8706.39	Improving
DADH.42	Percentage of primary school pupils attending lessons who manage to achieve a Level 3 standard in the swimming assessment	80.00	80.00	80.00	82.50	-	-	Maintain
OED12	Number of POVA referrals completed in the period	145.00	167.00	187.00	Establish Baseline	-	-	Improving
Diogelu4a	The number of strategy meetings held under child protection procedures	-	-	Not Reported	Developing. Establishing Baseline in 2013-14	-	-	-
Diogelu4b	Percentage of strategy meetings (Part 3) that led to a Section 47 investigation	-	-	Not Reported	Developing. Establish Baseline in 2013-14	-	-	-
DATBL01	Percentage of Gwynedd population that are members of the Council's leisure centres	11.40	-	Not Reported	15.27	-	-	-

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CARE, HEALTH AND WELL-BEING

Key	
-	No Data

Reference	National Strategic Indicators	2011/12	2012/13	2013/14	Ambition 2013/14	Welsh Average 2013/14	Family Average 2013/14	Trend	Performance against Wales
SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year	3.60	4.40	4.90	5.00	8.27	8.98	Worsen	↑
SCC/011b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	45.10	40.00	47.20	45.00	42.86	50.27	Improving	↑
SCC/033d	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	91.70	87.50	100.00	100.00	93.44	93.50	Improving	↑
SCC/033f	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	63.60	35.70	66.70	60.00	54.80	66.96	Improving	↑
SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	314	289	439	290	262.02	289.84	Improving	↑
SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required	94.20	100.00	100.00	100.00	89.24	95.07	Maintain	↑
LCS/002(b)	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	12135.19	12408.01	12906	12644	8953.59	8706.39	Improving	↑

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CARE, HEALTH AND WELL-BEING

Key	
-	No Data

Reference	National Strategic Indicators	2011/12	2012/13	2013/14	Ambition 2013/14	Welsh Average 2013/14	Family Average 2013/14	Trend	Performance against Wales
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1.39	1.16	1.55	1.20	4.57	2.63	Worsen	↑
SCA/019	The percentage of adult protection referrals completed where the risk has been managed	98.64	99.47	95.72	100.00	94.45	94.66	Worsen	↑
SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	14.10	14.50	22.80	14.50	13.85	14.82	Worsen	↓
SCC/033e	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	100.00	85.70	86.70	100.00	92.74	92.17	Improving	↓
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	24.90	24.69	25.59	23.30	19.84	19.70	Worsen	↓
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	50.00	47.00	46.21	-	74.48	59.93	Worsen	↓

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PRIORITY

GOFI - RESPONDING BETTER TO THE NEEDS OF VULNERABLE PEOPLE TO ENSURE SUSTAINABLE CARE SERVICES

What was accomplished?

Ensuring sustainable care services which offer value for money, provide a stronger voice for users and which offer appropriate provision of care in the right location is a priority for the Council. The following was achieved:

- ◇ The establishment of a Respite Unit in Plas Pengwaith, Llanberis.
- ◇ A scheme identified for Residential Care provision in the Porthmadog catchment area.
- ◇ The completion of a project to seek the views of people who have links with the Fron Deg home in Caernarfon.
- ◇ A document has been created jointly with the six North Wales Local Authorities and the Health Board noting the Council's intentions regarding Integrated Care* for older people.
- ◇ The post of Corporate Director with the role of Statutory Director of Social Services has been filled. Head of Adults, Health and Well-being and Head of Children and Supporting Families Services are operational.

What needs further attention?

- ◇ The development of accommodation and day care models for people with Learning Disabilities.
- ◇ Agreement on the future of Fron Deg Home.

Who has benefited?

- ◇ The independence and safety of users has been promoted with the provision of 80 new complex telecare packages*, in particular in the field of Learning Disability.
- ◇ People connected to the Hafod y Gest home have received assurances in terms of the care provision in the Porthmadog area.
- ◇ People who were part of the communication regarding the day care in Maesincla have expressed their pride at having been included in the process and have the opportunity to give their opinion from the beginning.
- ◇ 987 service users have received a review of their packages.



“Supporting our service users to reach their full potential whilst living at home safely and satisfied for as long as they wish.”

CHILD

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PRIORITY

GOF2 - INCREASING PREVENTIVE WORK IN FIELD OF ADULT AND OLDER PEOPLE SOCIAL CARE

What was accomplished?

The Council is going to increase preventative work in order to improve the quality of life and reduce the pressure on services. The following was achieved:

- ◇ Continuous communication by the Council in relation to specific projects or sites, including Fron Deg, Caernarfon, and Hafod y Gest, Porthmadog homes.
- ◇ Ongoing work with Health in relation to the Single Access Point, namely creating one place with which people can contact regarding health and social services issues.
- ◇ Regular daily activities have been held for citizens over 55 years old.
- ◇ The establishment of socialising activities to support the recovery of people with mental health problems.
- ◇ Publication of the Gwynedd Carer Partnership reference book "Are you looking after someone?" which distributes useful information to people of all ages that care for a family, friend or neighbours.

What needs further attention?

- ◇ Community support and the preventative opportunities in the field of care of adults and older people.
- ◇ This work will be undertaken from 2014/15 onwards.

Who has benefited?

- ◇ People who were part of the communication have benefited greatly from being part of the process and having their opinions heard.
- ◇ Ageing Well* activities have been established by Age Cymru within Awel y Coleg and Cysgod y Coleg, Bala and also in the Rugby Club in Dolgellau. Work has started to expand the service within the Blaenau Ffestiniog, Cricieth and Tywyn areas.
- ◇ Community Clubs were established to aid recovery. Clubs were held weekly in Bangor and Caernarfon with a variety of activities offered to help people with mental health problems.

In 2013-14, 462 users received a Reablement service.

58% of those succeeded to restore their independence and left without a care package.

CHILD

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PRIORITY

GOF3 - PROTECTING CHILDREN AND ADULTS

What was accomplished?

Safeguarding Children and people who are vulnerable to harm is a key priority for the Council. On this basis, the following was achieved in 2013/14:

- ◇ The completion and approval of a Corporate Safeguarding Policy.
- ◇ Identification of improvement indicators.
- ◇ The Strategic Safeguarding Panel* accepted Departmental policies for all Council Departments.
- ◇ Training for staff and members is being provided.
- ◇ The development of methods to monitor the successes of the training, staff understanding and commissioning methods.
- ◇ The work of the Strategic and Operational Safeguarding Panels* is seen as 'good practice' by the Inspectorate and by other authorities.
- ◇ The Children and Families risk model is being implemented.
- ◇ Performance of the Gwynedd's Children's Service is amongst the best in Wales in relation to stability of placements for children in care within the year.

What did not go as well?

- ◇ The Council is now measuring the percentage of school staff receiving a renewed DBS check within the required 3 years.
- ◇ Following changes nationally to the administration of DBS checks, a great effort will be made to reach the challenging target set on this important indicator.

Who has benefited?

- ◇ With the establishment of all procedures, our children, young people and vulnerable adults will be safer and staff will be equipped to refer cases of concern to the Council.

'The children and young people who are placed with foster carers can be certain that the fostering service will promote their safety and well-being and endeavour to ensure that the placement can satisfy their needs' and 'we felt that the children have a voice and that they are provided with opportunities to express their opinions, and that they can influence the way a service is provided'

CSSIW Fostering Inspection Report 2013



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PRIORITY

GOF4 - INCREASING PREVENTATIVE WORK AND TARGETING INEQUALITIES IN THE HEALTH FIELD

What was accomplished?

The Council has identified that improving healthy living opportunities and experiences for individuals, reducing health inequalities and mainstreaming health work through the Council as a priority. On this basis the following was achieved:

- ◇ Discussions regarding providing physiotherapy assessment and prioritisation service in leisure centres jointly with the Health Board have commenced.
- ◇ Joint schemes with Macmillan, the Health Board, Public Health Wales and the Council to establish Macmillan Welfare Clinics* within leisure centres are being developed.
- ◇ Tobacco Management Plan established by the Council in August 2013.
- ◇ Leisure Centre Sufficiency Review completed and published in October 2013.

What needs further attention?

- ◇ The Council needs further clarity on our role within the health improvement field and in the context of working with partners.

We intend to commission a report on specific interventions to develop further in the 2014/15 Strategic Plan.

Who has benefited?

Since this work is in development, its effect is not seen as yet. However, there is significant potential to make a difference to the lives of individuals and their families through Macmillan Welfare Clinics* and the physiotherapy service within leisure centres.

National Exercise Referral Scheme (NERS) at work at the Tennis Centre, Caernarfon.

NERS is a Welsh Government initiative to promote physical activity in those people who are currently inactive or who have certain medical conditions.



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THE ECONOMY

Vision

- Improving opportunities for the people of Gwynedd to live, work and succeed locally

Priority

- ECON1 - Strengthening business resilience and retaining the economic benefit locally
- ECON2 - Improving quality of jobs and wage levels
- ECON3 - Improving access to work and addressing barriers



Innovation
 Local-Businesses
 Gwynedd-Areas
 Jobs High-Value-Sectors
 Gwynedd-Werdd Work
 Procurement Events
 Broadband Skills

Results

- ◇ More benefits to the people of the County from the Council's procurement
- ◇ More of the County's businesses growing and with the potential to employ
- ◇ Maintain survival level of the County's businesses
- ◇ More high value jobs created
- ◇ More variety of work, and jobs across the County
- ◇ More of the County's employers able to recruit local people with the right skills
- ◇ More people moving from benefits to work

CHILD

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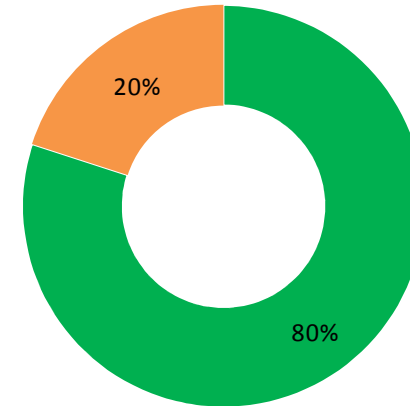
COMM

COUNCIL

Key	
-	No Data

THE ECONOMY

Project	Strategic Plan Projects	2013/14
ECON1.1	Retaining Economic Benefits Locally Project	Green
ECON1.2	Gwynedd Suppliers Programme Project	Green
ECON1.4	Investing in Gwynedd	Green
ECON2.1	High Value Jobs Project	Green
ECON2.2	Employment Plans Project	Amber



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Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
ECON1.1	ECON1.1a	Percentage Council contracts going to local businesses	-	-	23.94	Establish Baseline	-	-	-
ECON1.1	ECON1.1b	Number of County businesses that win contracts from the Council	-	-	17.00	Establish Baseline	-	-	-
ECON1.1	ECON1.1d	Percentage of the Council's procurement contracts over £500k in the construction field that include and have implemented relevant social clauses e.g. to establish apprenticeships etc	-	-	37.50	Establish Baseline	-	-	-
ECON1.2 a ECON1.3	ECON1.2/3 a	Number of jobs created as a result of implementing the Retaining Economic Benefits Locally Project and the Gwynedd Suppliers Programme Project	-	-	13.00	Establish Baseline	-	-	-
ECON2.2	ECON2.2a	Number of new jobs created within the Areas of Gwynedd	-	-	68.5 FTE	Establish Baseline	-	-	-

THE ECONOMY

Key	
-	No Data

Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
ECON1.2	ECON1.2a	Relative figure businesses registered for VAT/PAYE	116.80	115.30	-	116.80	117.40	-	-
ECON2.1	ECON2.1a	Median County wage levels	£22,903.00	£23,825.00	-	Increase	£24,482.00	-	-
ECON1.3	ECON1.3a	Relative figures of annual Gwynedd business survivals	1.11:1	0.76:1	-	1.11:1	0.92:1	-	-
ECON2.1	ECON2.1b	Number of those employed in the Professional, Scientific, Technological sectors, which are under-represented sectors in the County	1500.00	1200.00	-	1500.00	-	-	-
ECON2.1	ECON2.1bb	Percentage of those employed in the Professional, Scientific, Technological sectors, which are under-represented sectors in the County	3.10	2.40	-	3.10	-	-	-
ECON1.1	ECON1.1c	Percentage of targeted businesses who go on to tender for Council work	-	-	Not Reported	Establish Baseline	-	-	-
ECON1.2	ECON1.2b	Number of businesses advised via the Suppliers Programme who win contracts	-	-	20.00	Establish Baseline	-	-	-

Reference	Other Key Measures	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
H6	Number of businesses developing with the support of the Council	-	92.00	82.00	65.00	-	-	Worsen
H7	Number of new businesses established with the support of the Council	12.00	18.00	10.00	8 – 12	-	-	Worsen
H8	Number of new jobs created with the support of the Council	-	60.00	89.38	34.00	-	-	Improving
H9	Number of jobs protected with the support of the Unit	-	108.00	206.00	100.00	-	-	Improving

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No Data

THE ECONOMY

Reference	Other Key Measures	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
Ieu3	Percentage of young people supported by school youth workers who engage	-	100.00	100.00	75.00	-	-	Maintain
SaC04	Number of apprentices employed	-	18.00	12.00	10.00	-	-	Worsen
Twr4	Benefit to the local economy from supporting strategic and high-profile events	-	£4.99m	£6.32m	£3.15m - £3.5m	-	-	Improving
SaC01	Percentage of supported individuals of working age who move on to work (NWC)	-	7.00	7.21	10% - 15%	-	-	Improving
Caff06c	Percentage of expenditure with businesses in Wales	-	66.32	Not Reported	-	-	-	-
Caff06ch	Percentage of expenditure with businesses in North Wales	-	54.92	Not Reported	-	-	-	-
Caff06d	Percentage of expenditure with businesses in Gwynedd	-	39.05	38.83	-	-	-	-

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Reference	National Strategic Indicators	2011/12	2012/13	2013/14	Ambition 2013/14	Welsh Average 2013/14	Family Average 2013/14	Trend	Performance against Wales
LCL/001(b)	The number of visits to public libraries during the year per 1,000 population	5741.48	5175.72	5301.00	-	5851.30	5776.30	Improving	↓

PRIORITY ECONI - STRENGTHENING BUSINESS RESILIENCE AND RETAINING THE ECONOMIC BENEFIT LOCALLY

What was accomplished?

The Council's Strategic Plan responded to the challenge to the viability of businesses, and developing procurement opportunities presented by new large developments: This is what was accomplished in 2013/14:

- ◇ The Council's Annual Procurement Programme is in place and local businesses are becoming aware of opportunities to win contracts in 2014/15.
- ◇ Identification of fields for which there is a shortage of local suppliers.
- ◇ A support programme was held with businesses to prepare them for the new fast broadband provision, the first county in Wales to do so.
- ◇ The successful completion of a programme of high profile and smaller events across the county with 52,214 people attending the 13 events.
- ◇ The success of the *Green Gwynedd** project with the first step towards securing European support from the Rural Development Plan*.

What needs further attention?

- ◇ We will ensure the targeting and knocking on doors of local businesses in order to link them with Council contract opportunities.
- ◇ We will revisit the work of establishing the contract needs of Energy Island* (Anglesey), and, therefore, raise the awareness of businesses in Gwynedd of the opportunities—there was a delay in 2013/14 as a result of waiting for confirmation of the successor of the Horizon company to lead the work of the New Wylfa.
- ◇ We will also continue to support businesses within the County to benefit from new opportunities.

Who has benefited?

- ◇ 267 local suppliers received support to tender and contracts worth £10,384,152 were won by the county's businesses through our partnership with Business Wales, creating 13 and safeguarding 171 jobs.
- ◇ 110 local businesses benefited from the first wave of *Digital Gwynedd* workshops and one-to-one sessions in order to bring e-commerce and other digital aspects into the business.
- ◇ Businesses county-wide benefited from the £6.32m of additional money attracted to the local economy through *This is Where Things Happen*, and 254 companies in the county secured contracts through the events.



"I think you guys do an amazing job and have really put the event and the area on the map".
Sir David Brailsford – on Etape Eryri

"Hi, compliments on an excellent event, the village has been buzzing since Friday."

A business in Llanberis

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PRIORITY

ECON 2 - IMPROVING QUALITY OF JOBS AND WAGE LEVELS

What was accomplished?

In order to respond to the county’s dependency on a small number of work sectors, particularly ones with lower wages, the Council collaborated to take advantage of the innovation opportunities of Bangor University, and on the designation of the Eryri Enterprise Zone. The following was achieved:

- ◇ Agreement was reached on a programme to transfer innovation from specific research fields within Bangor University; local businesses were put in contact with the University.
- ◇ Welsh Government support was secured to improve the environment of the Caernarfon Waterside on the World Heritage Site.
- ◇ The foundations for the Slate Areas World Heritage Site bid were put in place with a strong partnership established across local and national heritage bodies.

What needs further attention?

- ◇ We will complete the Llyn and Eifionydd Employment Scheme after having given the area’s Elected Members the opportunity to discuss the data, and to identify where the greatest need is.
- ◇ Schemes to develop the creative sector will continue, taking advantage of the momentum that has been created amongst the sector’s businesses by the unsuccessful effort to attract the S4C headquarters to Caernarfon.
- ◇ We will continue to implement the project to support the establishment of a cluster of businesses offering high value posts within the county e.g. on the sites of the Eryri Enterprise Zone.

Who has benefited?

- ◇ 22 companies able to offer high value jobs received support to follow up on their enquiries as regards locating in the county;
- ◇ 17 companies able to offer high value jobs received the opportunity to have detailed discussions and/or visit suitable sites in the county;
- ◇ Several specialist companies in high value fields are appreciative of the support given to consider the possibility of locating in Gwynedd.
- ◇ The Meirionydd area with 68.5 new jobs available to local people during the year through the Employment Plan projects.



Discussion: Trawsfynydd Site, Eryri Enterprise Zone.

“I wanted to thank you and your colleagues for hosting our visit to Trawsfynydd. The opportunity to visit the site has allowed us to contextualise the challenges and more importantly to see the opportunities that this site presents. We look forward to further discussions.”
Potential investor following an initial visit.

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PRIORITY

ECON 3 - IMPROVING ACCESS TO WORK AND ADDRESSING BARRIERS

What was accomplished?

We collaborated with other North Wales councils in order to meet the needs of businesses in Gwynedd to recruit local young people with the appropriate skills. The following was achieved in 2013/14:

- ◇ The agreement of the 6 North Wales Local Authorities was secured on the key fields for developing skills in the region, including addressing the following in the new Skills Strategy:
 - * Economic Inactivity;
 - * NEET (those not in education, employment or training);
 - * Leadership and Management Skills;
 - * Workplace Skills;
 - * Skills to support the development of the Enterprise Zones, key sectors and high-value sectors.

What needs further attention?

- ◇ An European bid will be submitted (dependent on the timetable of European Programmes).
- ◇ The Strategy will be completed together with the action plan, and applications for European funding will be developed by the partners in order to increase skills, respond to the needs of employers, preparing people for new work opportunities, and overcoming the barriers that people face in accessing work.

Who has benefited?

This is work in development, and therefore it is premature to identify the benefit to residents.

A word cloud of various terms related to the project. The words are arranged in a cluster, with 'Innovation' and 'Local-Businesses' at the top, 'Gwynedd-Areas' in the middle, and 'Jobs', 'High-Value-Sectors', 'Gwynedd-Werdd', 'Work', 'Procurement', 'Events', 'Broadband', and 'Skills' at the bottom. The colors of the words vary, including shades of brown, green, and blue.

A vertical navigation bar on the right side of the page. It consists of six colored rectangular buttons stacked vertically, each containing a category name: 'CHILD' (orange), 'CARE' (purple), 'ECON' (blue), 'ENV' (green), 'COMM' (yellow), and 'COUNCIL' (dark green).

THE ENVIRONMENT

Vision

- Promoting a suitable supply of homes for people in Gwynedd
- Promoting a safe and sustainable environment, with convenient connections

Priorities

- AMG1 - Promoting an appropriate supply of housing for local people
- AMG2 - Reducing Carbon Emissions
- AMG3 - Responding to the threat of climate change
- AMG4 - Reducing the amount of waste sent to landfill



Results

- ◇ More provision of smaller units in areas of need
- ◇ Increasing the provision of affordable housing
- ◇ A reduction in the carbon emissions of Gwynedd Council and the public sector in the County
- ◇ Responses to the challenges of climate change in the longer term identified
- ◇ An increase in the number of residents who live in areas of high flooding risk with a “plan” to respond to incidences of flooding
- ◇ An improvement in the Council’s ability to respond in order to help residents to deal with the side effects of flooding
- ◇ Increasing levels of re-use / recycling / composting
- ◇ Reducing the dependence on landfill

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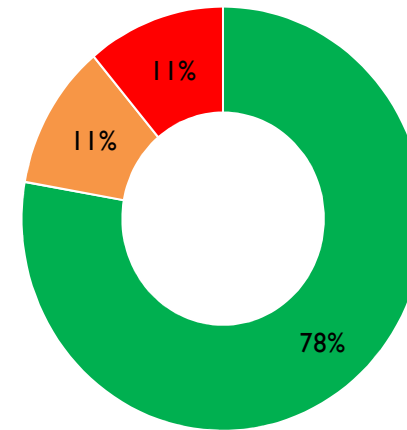
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THE ENVIRONMENT

Projects	Strategic Plan Projects	2013/14
AMG1.1	Vacant Properties Back Into Use Project	Green
AMG1.2	Affordable Units Project	Green
AMG1.3	Unitary Development Plan / Local Development Plan Project	Green
AMG1.4	Housing for Specific Needs Project	Amber
AMG2	The Council's Carbon Management Plan	Green
AMG3.1	Responding to the Threat of Climate Change Project	Green
AMG3.2	Project to increase in the number of residents who live in areas of high flooding risk with a "plan" to respond to incidences of flooding	Red
AMG3.3	Project to improve the Council's ability to respond in order to help residents to deal with the side effects of flooding	Green
AMG4	Waste Reduction Project	Green



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Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
AMG1.1	DAT01*	The number of long term vacant units (6 months or more) in the County coming back into use	48.00	48.00	54.00	54.00	-	-	Improving
AMG1.2	Strat6	The number of affordable housing units achieved in Gwynedd	62.00	72.00	70.00	53.00	-	-	Worsen
AMG1.2	PLA/006 (NSI)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	23.26	30.00	41.00	16.00	37.46	31.97	Improving
AMG1.4	PSR/002* (NSI)	The average number of calendar days taken to deliver a Disabled Facilities Grant	281.27	298	242	280	238.88	244.58	Improving
AMG2	CYNCA06	Percentage change in carbon emissions in the non-domestic building stock	13.84	15.06	30.76	18.00	-	-	Improving
AMG4	WMT/009 (NSI)	Percentage of municipal waste that is re-used / recycled / composted	46.42	51.52	54.01	54.00	54.33	57.00	Improving
AMG4	WMT/004 (NSI)	Waste sent to landfill	51.84	46.92	45.88	46.00	37.72	37.52	Improving
AMG4	P60	Landfill Allowance	20607.00	20695.00	19650.00	20649.00	-	-	Improving
AMG2	CYNCA07	Percentage change in carbon emissions arising from business travel	-	-	0.97	1.00	-	-	-
AMG4	PB53	Percentage of domestic properties using the weekly food collection service	-	38.00	50.00	55.00	-	-	Improving
AMG1.1 a AMG1.2	AMG1a	The number of 1/2 bedroom units created for rent	-	-	27.00	34.00	-	-	-
AMG4	PB51	Percentage of commercial waste that is re-used / recycled / composted	17.23	27.30	30.79	40.00	-	-	Improving
AMG4	PB55	Total food waste composted	-	-	3935.06	6000.00	-	-	-

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Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
AMG1.1 a AMG1.2	CTC01	Percentage of applicants registered on the Common Housing Register looking for smaller units to rent	-	-	Not Reported	Establish Baseline	-	-	-
AMG3.2	AMG3.2a	Percentage of individuals with "plans" in place to respond to incidences of flooding following engagement work	-	-	Not Reported	Establish Baseline	-	-	-
AMG3.3	BARN04b	Percentage of key individuals within the Councils reporting an improvement in the Council's readiness to respond to the threat of flooding	-	-	83.34	Establish Baseline	-	-	-

Reference	Other Key Measures	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
PPN/008ii	Percentage of new businesses identified which had a risk assessment visit or which had returned a self assessment survey during the year for Food Hygiene	73.00	90.00	95.00	90.00	83.00	90.27	Improving
PPN/009	Percentage of food establishments which are 'broadly compliant' with food hygiene standards	88.72	95.42	97.49	90.00	86.03	89.47	Improving
THS/009	Average number of calendar days taken during the year to repair all street lighting deficiencies	2.40	3.70	2.70	3.20	4.30	3.65	Improving
Y2	Department's performance against its financial target	1027469	571414	1407327	1074250	-	-	Improving
PLA/004b	Percentage of all relevant planning applications determined within 8 weeks	48.60	70.10	72.86	75.00	72.79	70.89	Improving
PLA/004a	The proportion of major planning applications determined within 13 weeks	35.00	50.00	57.14	60.00	34.50	36.67	Improving
THS/011(a)	Condition of main roads (A class) in a bad state	5.70	5.20	4.40	4.10	5.30	5.20	Improving

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Reference	Other Key Measures	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
THS/011(b)	Percentage of roads (B class) in a bad state	5.50	5.30	4.70	4.20	7.50	7.80	Improving
THS/011(c)	Condition of roads (class C) in a bad state	7.70	10.30	14.70	7.00	18.80	20.00	Worsen

Reference	National Strategic Indicators	2011/12	2012/13	2013/14	Ambition 2013/14	Welsh Average 2013/14	Family Average 2013/14	Trend	Performance against Wales
PLA/006(b)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	23.26	30.00	41.00	16.00	37.46	31.97	Improving	↑
WMT/009 (b)	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	46.42	51.52	54.01	54.00	54.33	57.00	Improving	↓
STS/006	The percentage of reported fly tipping incidents cleared within 5 working days	95.08	93.80	97.67	95.00	95.03	95.99	Improving	↑
THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass	71.39	84.93	84.56	82.63	84.31	77.27	Worsen	↑
PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant	281.27	298	242	280	238.88	244.58	Improving	↓
WMT004(b)	The percentage of municipal waste collected by local authorities sent to landfill	51.84	46.92	45.88	46.00	37.72	37.52	Worsen	↓

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THE ENVIRONMENT

Reference	National Strategic Indicators	2011/12	2012/13	2013/14	Ambition 2013/14	Welsh Average 2013/14	Family Average 2013/14	Trend	Performance against Wales
HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	66.30	92.47	42.20	85.00	66.43	72.20	Worsen	↓
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	4.32	4.34	5.24	-	9.23	5.90	Improving	↓

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PRIORITY AMGI - PROMOTING AN APPROPRIATE SUPPLY OF HOUSING FOR LOCAL PEOPLE

What was accomplished?

The Councils' Strategic Plan has identified there is not enough adequate housing available locally in the County of the correct size, type or appropriate location for the right price (affordable). The following was accomplished on this basis;

- ◇ 54 empty units brought back into use by the end of the year with 34 being smaller units. Also, additional grant funding was earmarked to bring 10 further units back into use during before the end of June 2014/15.
- ◇ 70 additional affordable housing units for local people with 27 of these being smaller units for renting.
- ◇ Research to identify other models which could be implemented in order to provide affordable housing in the County in the future.
- ◇ Identification of options for reducing the time it takes to complete adaptations for disabled people.

What needs further attention?

The following work will continue during 2014/15:

- ◇ Identifying alternative models of sheltered housing use in Meirionnydd.
- ◇ Implementing an Older People Accommodation Strategy.

Who has benefited?

- ◇ 54 empty housing units brought back into use with 34 of them being smaller units.
- ◇ 50 individuals from Gwynedd have benefited from work to establish 24 additional housing units back into use through grant plans.
- ◇ 194 people from Gwynedd have benefited from work to establish 70 additional affordable housing units for local people.
- ◇ Individuals receiving a disabled facilities grant have benefited from identifying options to reduce the time it takes to complete adaptations.

“Our new home has made a world of difference socially, economically and to my daughter’s physical health as well as to mine” Individual who has received a rented affordable housing unit.

Right: Empty house from Llan Ffestiniog been bought back into use



Affordable Homes Development, Cae Solomon, Pwllheli



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PRIORITY

AMG2 - REDUCING CARBON EMISSIONS

What was accomplished?

- The Council’s Strategic Plan has identified the need to reduce the effect that carbon emissions have on the environment and its contribution towards climate change as a priority. This is what was achieved during 2013/14:
- ◇ The implementation of nine invest to save schemes in order to reduce carbon emissions deriving directly from the Council’s activities in accordance with that which was outlined within the Carbon Management Plan.
 - ◇ A significant reduction in our use of fuel as a result of plans to raise awareness, carefully monitoring fuel use, and general maintenance plans.
 - ◇ A reduction in carbon emissions deriving from the Council’s activities of 25%, since 2005/06 (year of baseline).

What did not go as well?

- ◇ One of the schemes was not implemented due to the financial situation (Biomass Scheme in the Tywyn Leisure Centre) and there was a delay on two further schemes (Optimisation of voltage in residential care homes and the transfer to biofuel in swimming pools). This work will continue during 2014/15.

Who has benefited?

- ◇ The Council has seen a reduction of carbon emissions of 25% since 2005/06 (year of baseline).
- ◇ The reduction in carbon emissions by the Council has led to annual revenue savings of £159,000 in 2013/14 and a total of £593,000 since commencement of the plan in 2010/11.
- ◇ Gwynedd citizens have gained from a better environment as a result of the reduction in carbon emissions and are also benefiting from the financial savings.

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Solar Panels on the Council Headquarters in Caernarfon



Solar Panels and Llanrug school pupils

Cllr. Gareth Roberts and Ffion Ferris, Dwyfor Leisure Centre with the Voltage Management Unit



PRIORITY AMG3 - RESPONDING TO THE THREAT OF CLIMATE CHANGE

What was accomplished?

The Council's Strategic Plan has identified that the current arrangements for responding to climate change threats are not adequate and sustainable and is therefore prioritising this field. On this basis, the following was achieved:

- ◇ Identification of development options and infrastructure needs for consideration in the Pwllheli area, in order to respond to the implications of climate change in future.
- ◇ Land use planning policies are being prepared to manage/minimise the effect of climate change.
- ◇ Awareness raising campaigns and discussions have been held with residents in areas of high flooding risk.
- ◇ Consideration has been given to improvement in the Council's internal arrangements and opportunities to be more proactive in order to assist residents to deal with the effects of flooding.

What did not go as well?

The work of supporting residents to identify practical steps and plans in order to prevent or reduce the likely effects of flooding to property will continue.

Who has benefited?

- ◇ People in the Pwllheli area have benefited from work to identify potential development sites for housing and employment and infrastructure needs for the future.
- ◇ 280 people have received detailed information about the likely effects on their communities as part of the work to raise awareness within 36 Community Councils.
- ◇ 83% of key Council officers noted that the Council is quite ready, ready or completely ready to be able to respond to flooding.



Floods in the Pwllheli Area

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PRIORITY AMG4 - REDUCING THE AMOUNT OF WASTE SENT TO LANDFILL

What was accomplished?

The Council’s Strategic Plan has identified the need to reduce over-dependency on reducing waste to landfill sites increasing the levels of reusing, recycling and composting as a priority. The following was achieved during the year:

- ◇ 54% of the county’s urban waste is reused/recycled/ composted.
- ◇ Decision to appoint an external provider to dispose of residual waste in Gwynedd and the Ffridd Rasus landfill site has closed.
- ◇ An agreement with a provider for alternative technology to deal with residual waste from 2018 onwards in partnership with other authorities in North Wales.

What needs further attention?

- ◇ An increase to 31% was seen in the level of commercial waste that has been reused/recycled and composted. However, this was less than the ambition set for the year (40%). Work to increase the levels will continue.
- ◇ Further attention will also be given to increasing the levels of food waste collected for composting. A sum of 3,935 tonnes of waste was collected from the businesses and houses of Gwynedd which was short of the target set of 4,000 tonnes.

Who has benefited?

- ◇ Gwynedd people and businesses have increased levels of reuse/recycling/composting of waste (namely the least costly method in financial and environmental terms in the long term of dealing with waste).

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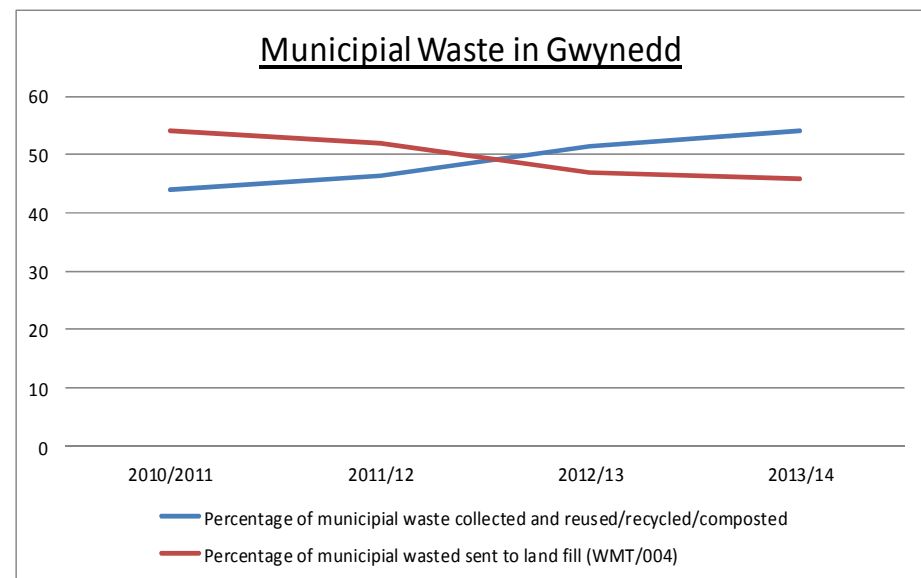
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Graph showing the municipal waste trend in Gwynedd 2010/11— 2013/14

STRONGER COMMUNITIES

Vision

- Working together to create a confident and Welsh future
- Reducing the impact of deprivation on the people of Gwynedd

Priority

- CC1 - Promoting the Welsh Language
- CC2 - Reducing the effects of Poverty and Deprivation
- CC3 - Promoting sustainable rural communities
- CC4 - Promoting community pride and responsibility



Results

- ◇ To halt the decline in the number of Welsh speakers in Gwynedd
- ◇ More people able to cope with the financial challenge independently
- ◇ Fewer people are accepted as homeless
- ◇ Fewer households experiencing fuel poverty
- ◇ More vulnerable individuals and communities receiving appropriate support to move forward
- ◇ Reduce the comparative decline in public resources to the Council due to the rural nature of the County
- ◇ Improve sustainability of Councils services in rural areas
- ◇ Releasing capacity and encouraging local pride



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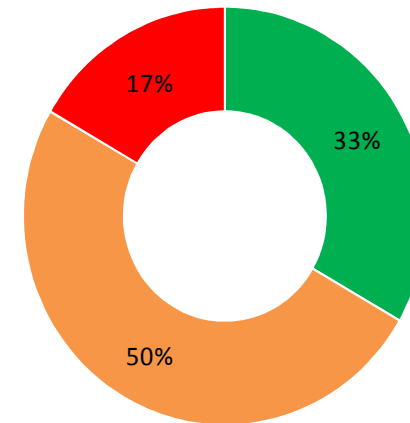
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Key	
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STRONGER COMMUNITIES

Project	Strategic Plan Project	2013/14
CC1	Promoting the Welsh Language Project	Amber
CC2.1	Welfare Reform Project	Green
CC2.2	Leasing Private Housing Project	Amber
CC2.3	Homelessness Prevention Project	Amber
CC3	Promoting sustainable rural communities	Green
CC4	Promoting community pride and responsibility	Red



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Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
CC1	CC1a	The number of communities acting in favour of the Welsh Language by using the Local Implementation Framework	-	-	4.00	4.00	-	-	-
CC2.1	CD12.05	The number of families that have received aid from the Hardship Fund (Discretionary Housing Payments Fund)	-	-	1452.00	250.00	-	-	-
CC2.3	HHA/016	Average number of days all homeless families with children will have spent in bed and breakfast accommodation	52.75	40.80	22.25	35.00	22.91	36.79	Improving
CC2.3	GTLLEOL6	Number of people who will have received assistance through the Homeless Prevention Fund via rent deposit and / or advance rent payment	-	-	121.00	40.00	-	-	-

STRONGER COMMUNITIES

Key	
-	No Data

Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
CC1	GY06	Percentage of pupils who gained level 3 good or above [level 3 written Welsh] at Key Stage 2 (age 7-11) and teacher assessment in first language Welsh at the end of Key Stage 3 (age 11-14)	93.90	93.80	95.60	97.50	17.01	32.78	Improving
CC2.2 a CC2.3	HHA/013 (NSI)	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	66.30	92.47	42.20	85.00	-	-	Worsen
CC1	CC1b	The number of Gwynedd primary schools that have received Bronze, Silver and Gold Awards under the language Charter	-	-	21.00	Establish Baseline	-	-	-
CC2.1	CC2.1a	Number of those receiving advice going into debt	-	-	Not Reported	Establish Baseline	-	-	-
CC2.1	CC2.1aa	Percentage of those receiving advice going into debt	-	-	Not Reported	Establish Baseline	-	-	-
CC3	CC3a	Number of community activities held in the community pride areas	-	-	Not Reported	Establish Baseline	-	-	-

Reference	Other Key Measures	2011/12	2012/13	2013/13	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
CD12.04	The time taken to process changing events in Housing Benefit and Council Tax Benefit	6.00	5.68	5.20	7 days	7.00	-	Improving
DAT02	Number of Homeless in Bed and Breakfast	13.00	13.00	10.00	12 – 15 cases	-	-	Improving
HHA/008	The percentage of homeless presentations decided within 33 working days	86.27	77.40	81.84	77.4% - 88.7%	88.70	88.49	Improving

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Key	
-	No Data

STRONGER COMMUNITIES

Reference	Other Key Measures	2011/12	2012/13	2013/13	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
CD12.03	The time taken to process new Housing Benefit and Council Tax Benefit claims	27.00	21.03	21.77	21 days	21.00	-	Worsen

Reference	National Strategic Indicators	2011/12	2012/13	2013/14	Ambition 2013/14	Welsh Average 2013/14	Family Average 2013/14	Trend	Performance against Wales
EDU/006ii	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 (11-14 old)	83.10	86.10	82.50	88.00	17.01	32.78	Worsen	↑

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PRIORITY

CCI- PROMOTING THE WELSH LANGUAGE

What was accomplished?

In response to the Census, the Council was eager to get to the root of why there is a wide variety in the number of people who can speak Welsh in different areas. We also needed to ensure that the Welsh language, together with its social use by our children and young people, is thriving. On this basis, the following was achieved in 2013/14:

- ◇ 21 primary schools that are part of a pilot scheme were supported to gain the Welsh Language Charter's bronze award.
- ◇ Schemes were established to improve arrangements to meet the requirements of the "Mwy na Geiriau" framework so that Social Services users can receive care in the language of their choice.

What needs further attention?

Acting on the conclusions of the research work following the Census.

Continuing to work with the secondary schools in order to establish to what extent children and young people are using the Welsh language socially.

The culture change required to embed the principles of "Mwy na Geiriau" within the Council and the wider care community will not happen overnight. Whilst the Council's Language Policy and the first year's work has set solid foundations, the work of implementing the principles of the framework will continue.

Encouraging and promoting the use of the Welsh language in public sector workplaces.

Who has benefited?

- ◇ Pupils in 21 primary schools benefit from being part of the Welsh Language Charter.
- ◇ Communities in Bangor, Y Felinheli, Dolbenmaen and Dolgellau have a better understanding of the situation of the Welsh language in their area.

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Remarks from some of those who attended the Academy:



"An excellent course - has been of great assistance to develop my confidence when using the Welsh language formally and informally."

"My confidence when using the Welsh language in the workplace has increased very much and I am now comfortable e-mailing in Welsh also!"

PRIORITY CC2 - REDUCING THE EFFECTS OF POVERTY AND DEPRIVATION

What was accomplished?

As a result of changes in the welfare benefits arrangements, including the “bedroom tax” in 2013/14, the Council’s Strategic Plan responded to the effect of low income on households, as well as to the risk to families of a further reduction in income and possible homelessness. The following was achieved in 2013/14:

- ◇ Implementation of the Hardship Fund* was implemented, providing financial assistance to 947 households due to the restrictions on number of bedrooms. A further 505 households received assistance to cope with a situation of general hardship.
- ◇ Implementation of the fund to prevent homelessness, responding to 93% of the demand.
- ◇ The Council is clear on the options for investing in suitable properties in the coming years to prevent homelessness.

What needs further attention?

- ◇ Once the arrangements, guidelines and timetable of the British Government becomes clear, we will start on the work of preparing people for the changes in the welfare benefits arrangements.
- ◇ Securing adequate property in those areas where there is demand in order to realise the promise of providing seven living units to home vulnerable individuals.
- ◇ Working to prevent homelessness, and supporting benefit claimants to cope with the financial situation, responding to the specific factors that cause poverty in Gwynedd.

Who has benefited?

- ◇ 1,452 households took advantage of the assistance that was available through the Council to cope with circumstances of hardship, including adapting to changes in Welfare Benefits.
- ◇ Assistance was provided to 754 single individuals, but also 327 single parents and 110 couples with children - and in doing so support was given to improve the circumstances of 696 children;
- ◇ 179 households at risk of becoming homeless received assistance to avoid that.



One of the homes from the Private Lease Housing Project

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PRIORITY

CC3 PROMOTING SUSTAINABLE RURAL COMMUNITIES CC4 PROMOTING COMMUNITY PRIDE AND RESPONSIBILITY

What was accomplished?

Rural Authorities such as Gwynedd have found themselves in a vicious circle for some time. This results in economic decline and depopulation alongside a reduction in public resources in comparison with urban authorities. On this basis, the following was achieved by the Council in 2013/14:

- ◇ Being prominent in raising the awareness of Government Ministers of the effect of the vicious circle on authorities such as Gwynedd. Also, a comprehensive response was submitted to the Welsh Government on the consultation to raise taxes on second homes.
- ◇ Taking full advantage of the “Superfast Wales” scheme to provide access to fast broadband to areas across Gwynedd. Access to online services in rural areas is key in order to ensure opportunities.

What needs further attention?

- ◇ The Council will continue to highlight the effect of the vicious circle on rural authorities.

Who has benefited?

- ◇ 60% of the county’s properties have access to fast broadband as a result of collaborating with the Superfast Cymru project with the number increasing every week.

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THE COUNCIL

Vision

- The people of Gwynedd central to everything we do

Priority

- DT1 - Promoting a culture across the whole Council of putting the people of Gwynedd at the heart of all our work and our decisions
- DT2 - Engaging effectively with the people of Gwynedd and ensuring their participation and ownership of the future
- DT3 - Making more efficient use of resources, seeking to minimise the impact of cuts on the people of Gwynedd
- DT4 - Capitalising on the 'size' of the Council for the benefit of the people of Gwynedd (implementing specific schemes and establishing enterprises)
- DT5 - Reduce the demand for services by prevention and early intervention



People Services
 Gwynedd
 Staff Governance
 Transformation
 Engagement
 Empowering
 Performance
 Efficiency
 Welfare Savings
 Resource Results

Results

- ◇ A clear and common vision for everyone in the Council
- ◇ Appropriate engagement arrangements to ensure we accomplish the important issues to the people of Gwynedd in order to prioritize our resources accordingly
- ◇ Make more efficient use of resources, and seek to minimise the impact of cuts on the people of Gwynedd
- ◇ More people of Gwynedd benefiting from schemes that capitalise on the size of the Council

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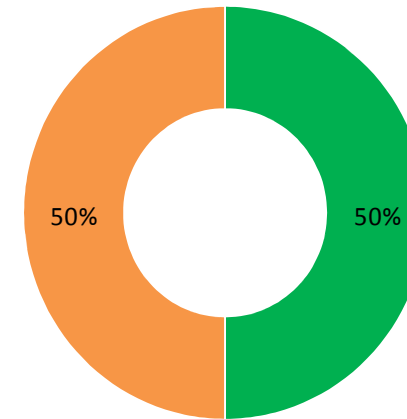
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COUNCIL CULTURE AND BUSINESS ARRANGEMENTS

Key	
-	No Data

Project	Strategic Plan Projects	2013/14
DT1	Ffordd Gwynedd Project	Amber
DT3.1	Council Strategic Efficiency Project	Green
DT3.2	Outcomes Agreement Project	Green
DT3.3	Realising Savings Project	Amber
DT3.4	Prioritising Services	Green
DT2	Engagement Project	Amber



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Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
DT1	CYF11	Percentage of Gwynedd residents that believe the Council offers value for money	-	50.45	54.00	49.00	-	-	Improving
DT1	CYSCW11	Number of services that are available through self service	-	-	73.00	73.00	-	-	-
DT1	CYSCW05	Percentage of applications for services that are being addressed at first contact by Galw Gwynedd	-	35.21	35.39	35.00	-	-	Improving
DT1	CYSCW06	Percentage of applications for services that are being addressed at first contact by Siop Gwynedd	-	72.00	79.11	70.00	-	-	Improving
DT1	CYF09	Percentage of Gwynedd residents that are satisfied with the way Gwynedd Council runs things	-	58.42	73.00	52.00	-	-	Improving

COUNCIL CULTURE AND BUSINESS ARRANGEMENTS

Key	
-	No Data

Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
DT2	CYF10	Percentage of Gwynedd residents that feel they are able to influence decisions in their local area	-	32.88	31.00	32.00	-	-	Worsen
DT3	DT3.2	Proportion of savings achieved which are efficiency savings	-	-	95.80	96.80	-	-	-
DT3	DT3.1	Total savings achieved	-	-	£3.35m	£4.4m	-	-	-
DT3	DT3.3	Proportion of savings achieved which are service cuts	-	-	2.50	1.90	-	-	-
DT3	DT3.4	Proportion of key service performance measures in the areas where efficiency savings were made, where performance did not deteriorate	-	-	74.00	100.00	-	-	-
DT2	DT2.4	What are the elected members feeling regarding the engagements arrangements at the end of the period?	-	-	6.00	Establish Baseline	-	-	-
DT1	CYSCW12	Number of business units within the Council that received the "Ffordd Gwynedd" accreditation	-	-	Not Reported	Establish Baseline	-	-	-
DT1	CYSCW13	Number of continuous reviews conducted in order to provide improved services to the people of Gwynedd	-	-	Not Reported	Establish Baseline	-	-	-
DT1	CYSCW15	Percentage of Gwynedd residents that give a score of 7 or less to the Customer Care received	-	-	Not Reported	Establish Baseline	-	-	-
DT1	D6.22	Percentage of staff and members that believe that the leader of Gwynedd Council profess the principles of "Ffordd Gwynedd"	-	-	Not Reported	Establish Baseline	-	-	-
DT1	D6.23	Percentage of staff that state they feel empowered to work in an adaptable environment in order to achieve customer needs	-	-	Not Reported	Establish Baseline	-	-	-

CHILD

CARE

ECON

ENV

COMM

COUNCIL

COUNCIL CULTURE AND BUSINESS ARRANGEMENTS

Key	
-	No Data

Project	Reference	Key Measures (Strategic Plan)	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
DT2	DT2.2	Number of Gwynedd residents that have taken part in order to influence what happens in their area	-	-	Not Reported	Establish Baseline	-	-	-
DT2	DT2.3	Number of the engaging exercises that has influenced the final plan	-	-	Not Reported	Establish Baseline	-	-	-

Reference	Other Key Measures	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
CD5.01	Council's actual expenditure in comparison with the budget	-0.17	-0.03	-0.14	+ / - 0.4%	-	-	Maintain
CD6.01	Percentage of invoices paid within 30 days (across the Council)	93.00	94.00	94.00	92.00	89.80	89.50	Maintain
CD11.01	Current Year Council Tax Collection Rate	96.80	97.15	96.98	96.80	96.70	97.20	Worsen
CR2	Percentage of Scrutiny Investigations recommendations accepted by the Cabinet Member	-	100.00	100.00	70.00	-	-	Maintain
RhPe1	Percentage of departments who's indicator series for 2013/14 focuses on results	91.00	91.00	100.00	91% - 100%	-	-	Improving
RhPe9	Welsh Audit Office (WAO) assessment of improvement arrangements and actual Council performance	-	Good	Good	Good	-	-	Maintain
Rhag8	Percentage of policy outcomes achieved	-	57.00	68.00	66.00	-	-	Improving
PEN13	Percentage of relevant staff who've received a DBS check within 2 months of their appointment date	-	Not Reported	100.00	95% - 100%	-	-	-
PEN01	Number of serious accidents as defined by AGID	-	4.00	5.00	6.00	-	-	Worsen

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COUNCIL

COUNCIL CULTURE AND BUSINESS ARRANGEMENTS

Key	
-	No Data

Reference	Other Key Measures	2011/12	2012/13	2013/14	2013/14 Ambition	Welsh Average 2013/14	Family Average 2013/14	Trend
D2.1	Number of days lost to sickness absence per member of staff (Council's attendance level)	8.29	8.52	8.20	8.00	10.60	10.20	Improving
PEN12	Staff engagement as reported in the survey	573.00	565.00	Not Reported	Increase of 5% (593)	-	-	-
PEN06	Percentage of relevant staff who were appraised March to June (the Council level)	-	Not Reported	Not Reported	90% - 100%	-	-	-

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PRIORITY

FFORDD GWYNEDD (DT1, DT2, DT4 and DT5)

What was accomplished?

The Council has begun on an exciting journey to change the culture of the workforce. This is not only to deal with the challenging period, but also to ensure that the Council's Departments put the Gwynedd residents central when delivering services. The following was achieved in 2013/14:

- ◇ It was possible for the residents of Gwynedd to use the libraries, leisure centres or to contact Council officers for the first time over the Christmas period.
- ◇ The Engagement Strategy was adopted in order to improve engagement arrangements. This will help the Council to talk and listen to the public and partners.
- ◇ The facilitating of joint working in order to deal with the challenging period. An example of this joint working was six communities volunteering to be part of the Eryrod Eira pilot, namely a scheme to enable them to clear snow and ice from pavements during wintery weather.

What needs further attention

The culture change required will not happen overnight. A significant change is required, which will take time to embed in the Council's arrangements and also in the behaviour of officers. Despite this, significant change was made during the year to begin on the journey. By adopting the Ffordd Gwynedd and Engagement Strategies, the work of implementing this culture change will receive attention over the coming year and beyond.

There is an opportunity for everyone to work together for the benefit of the residents of Gwynedd (whether they are the Council's workforce, the public or other public agencies).

Who has benefited?

- ◇ Six communities have been equipped to work together in order to cope with wintery weather.
- ◇ 63% of Gwynedd residents are happy with the way the Council runs things.
- ◇ 31% of Gwynedd residents believe that it is possible for them to influence decisions in their areas.
- ◇ Welsh Audit Office opinion is that the recent changes to governance arrangements of the Council is likely to reignite our ability to evaluate and improve services.



CHILD

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ENV

COMM

COUNCIL

PRIORITY

DT3 - MAKING MORE EFFICIENT USE OF RESOURCES, SEEKING TO MINIMISE THE IMPACT OF CUTS ON THE PEOPLE OF GWYNEDD

What was accomplished?

The projection of the Council's financial deficit over the coming four years suggests that we will need to identify £52million of savings. Since the Council has planned and given attention to savings over the past few years, and by increasing Council tax, this gap can be reduced to £34 million. In order to come to terms with significant financial pressure, the Council developed a savings procedure which will enable us to realise the savings for the three years from 2015/16. The following was achieved in 2013/14:

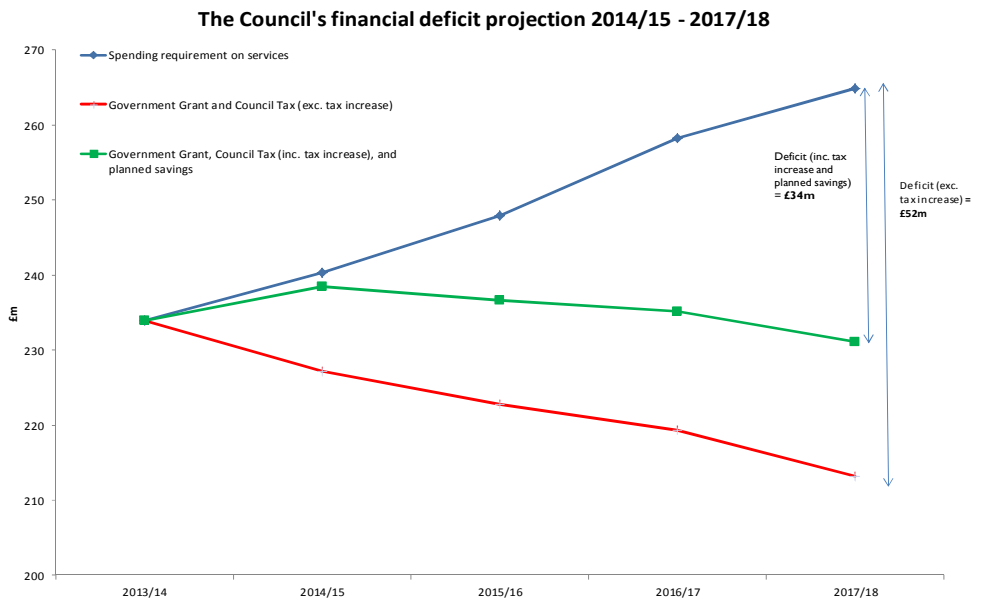
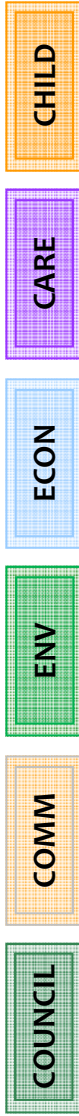
- ◇ £3.3 million savings were realised and efficiency plans equalling £2million were identified for 2014/15.
- ◇ The full sum of £1.3 million was achieved from the Government's Outcome Agreement* following performance on projects and key measures that contribute towards the Council's Financial Strategy.

What needs further attention?

- ◇ It was not possible to realise 17% or £640,000 of savings in 2013/14 due to delays with some schemes, and we will continue to give them attention.
- ◇ The agreement of the 2013-16 Outcome Agreement* with the Government. This was not carried out due to a slippage in the Government's timetable.
- ◇ We will continue to keep an eye on the effect of savings on key performance measures. In 2013/14, 9 out of 35 measures have deteriorated. We cannot declare categorically that the decline in performance has happened as a result of efficiency savings.

Who has benefited?

- ◇ The Council has been able to avoid cuts in 2013/14 by implementing 96% of the savings through efficiency savings i.e. schemes which do not have an effect on the residents of Gwynedd.
- ◇ The Wales Audit Office states that the Council, and therefore the public, has benefited from firm leadership in terms of financial planning in 2013/14.



GLOSSARY

Theme	Term	Definition
CHILD	Centre for Special Education Excellence	Centre for Special Education Excellence through the medium of Welsh, which will also offer residential and specialist services for children in Gwynedd and beyond.
	5 Layer Model	Different layers of educational provision to support young people to be successful in their educational career, training and employment.
	Youth Guarantee	The Youth Guarantee includes offer, acceptance and initiate suitable place in education or training. It is aimed at all young people moving from compulsory education the first time aged 16
	Scrutiny Investigation	Investigation by councillors who are not on the cabinet, into issues of concern to them as Scrutiny committee in a particular field.
CARE	Age Well Centres	Age Well Centres are centres that are supported by Age Cymru, and have been developed to promote the wellbeing of people over 50 living in Gwynedd. A number of activities are available in the centres including Tai Chi, crafts and local history, or if you'd prefer you can sit and chat with a cuppa.
	Macmillan Wellbeing Clinics	Macmillan Wellbeing Clinics are places you can go for support if you've been through treatment and are now adjusting to life after cancer. Patients and their carers can talk to health professionals and other advisers about: <ul style="list-style-type: none"> good diet and lifestyle the possible long-term side-effects of treatment issues surrounding your type of cancer benefits and other financial support how to get back to work local services, facilities and other opportunities available.
	Integrated Care	Integrated care is a concept bringing together inputs, delivery, management and organization of services related to diagnosis, treatment, care, rehabilitation and health promotion. Integration is a means to improve services in relation to access, quality, user satisfaction and efficiency.

GLOSSARY

Theme	Term	Definition
CARE	Strategic Safeguarding Panel	The Strategic Safeguarding Panel is a panel that has been established to oversee Safeguarding arrangements for Children and Vulnerable Adults across the Council.
	Extra Care Housing	A facility that supports those who need extra care to live a more independent life. They are self-contained houses with support and care. These services are available 24 hours a day, 7 days a week accordingly.
	Telecare	Assisted technology equipment that enables people to live as independent as possible in their homes. It includes alarms, monitoring lifestyle and telehealth.
	Specialist Telecare	A Specialist telecare package includes a basic Telecare Package, which is an emergency button and fire alarm which is linked to a monitoring centre, and anything in addition. This can include such equipment as epilepsy or medication taking sensors. A package which is tailored to the individual.
	Brief Intervention	A brief intervention is a technique which teaches people how to make the most of opportunities to raise awareness, share knowledge and get people to think about making changes to improve their health and behaviour on a one-to-one basis.
ENV	Older People's Housing Plan	A plan to provide different accommodation types and options for older people.
COMM	Hardship Fund	Hardship Fund (the Fund) is a Fund at a discretion, of the which provides temporary relief in the face of financial hardship for low-paid workers who can not work temporarily as a direct result of being a victim of violent crime.
	Superfast Wales	Bringing superfast, fibre broadband to homes and businesses across Wales.
COUNCIL	Outcome Agreement	Outcome Agreements exist between each individual local authority and the Welsh Government which lasts for three years. The Outcome Agreements are linked to a pro-rata grant, which is paid to an authority according to the level to which it has achieved the outcomes in its Agreement