

Conwy County Borough Council

Corporate Performance Report

April 2013 – September 2013

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1.0 Overview of Performance

The Corporate Performance Report details a self evaluation of the Council's performance. This report covers the period April 2013 to September 2013. The Corporate Performance Report is based on feedback from the support and challenge that takes place in service performance reviews (SPRs) which are held every six months. The SPRs monitor the Council's activities and achievements, our financial position, risks and performance.

Membership of the Service Performance Reviews includes the Head of Service and their Service Management Teams, the Deputy Leader, Cabinet Portfolio holder, Scrutiny Chair, Strategic Leadership Team representative, Head of Service peer representative and the Corporate Performance and Improvement Manager.

The summary below represents a high level overview of the progress made in the first 6 months of the financial year 13/14.

1.1 Achievements and Good Practice noted

- Customer Service Excellence standard reaccreditation was gained by Environment and Revenue and Benefits Service.
- Green Dragon Level 4 has been gained authority-wide. ERF are working towards level 5.
- There has been a series of national awards – Marketing won the National Outdoor Events Association (NOEA) 'Event Organiser of the Year'. They were also awarded jointly with Orchard (the promoter for Access all Eirias,) 'Production Partnership of the Year' and the Social Services Transition Team won the BASW Team of the Year.
- IT was the only public sector finalist in the British Computer Society and Computing UK Information Technology Industry Awards 2013. They were also the winner of the SOCTIM 2012 IT Service Award
- There were a number of shortlists for awards. Conwy County Borough Council was Shortlisted for the APSE Council of the Year. Parks service were shortlisted in the APSE Benchmarking awards in the categories of 'Best Performer' and 'Most Improved';
- The Bereavement service was shortlisted in the APSE Benchmarking awards in the category of 'Best Performer';
- 15 awards for our parks, green open spaces, and nature reserves have been achieved including 9 Green Flags.
- The roll out of rural kerbside recycling service across the whole county is complete and the trolibocs pilot is complete and the roll out of boxes is in progress.
- The LDP Examination in Public has concluded. The Planning Inspector has submitted his binding report and the LDP has been adopted by the Council.
- The LDP Peer Review Challenge was recognised as Good Practice in Wales (Conwy being the first to undertake such a review. It also featured in Planning Magazine)
- A Corporate Skills Board has been established and a co-ordinator has been identified.
- A Gladstone project has been established to implement online booking software within Leisure Centres.
- 130 Ffit Conwy Memberships have been issued to Conwy Foster families.
- Conwy is leading on the North Wales Economic Ambition Board EU Workstream thematic group.
- The Destination Conwy Action Plan has been reviewed and the successes achieved in the first 3 years are being published.
- A new multi lingual tourism web site has been launched, bringing together a suite of websites.

- Conwy was one of the first 5 Local Authorities in Wales to be awarded the Ribbon level of insport development and are in the progress of going for bronze level status. This is part of Conwy's drive to maximise the post Olympic legacy for Conwy County.
- The integration of disabled sport and physical activity into all aspects of CDS service delivery has been completed.
- 100% of the outcome agreement grant was received from Welsh Government.
- The biannual staff survey resulted in a 61% completion rate with 87% of staff saying they are proud to work for Conwy and 87% of staff would recommend us as an employer.
- A Managers forum has been established and has met 3 times.
- An Employee Benefits Platform has been established and includes the launch of the green car scheme, mobile phone and bus discount.

1.2 Key issues where work is ongoing to progress delivery / improvement:

Issue	Action Lead
1. The financial pressures continue to be a significant issue for the authority. Budget review groups have been set up for each service area. Efficiencies have been achieved but further challenges lay ahead to meet future efficiency targets.	SMT
2. Strategic Directors are reviewing all underperforming performance measures.	Strategic Leadership Team
3. A project schedule to roll out customer service excellence across the authority needs to be scoped.	Corporate Information & Customer Services Manager
4. There are storage capacity limitations for Modern Records and for Archives. The service is reviewing options for storage, ensuring all services have a retention schedule and considering the options with EDM.	Head of CDS
5. Conwy County Borough Council has just completed a 19 week Corporate Assessment which was undertaken by Wales Audit Office. We await the outcome of this report which is due at the end of January 2014.	SMT
6. The new Communities First Programme commenced in February 2013 and the 'Learning Communities' Projects are underway.	CDS
7. Stage 1 VVP application successful, stage 2 was submitted by 25/11/13 indicating grant of £14.7M against £41.25M total spend.	CDS
8. The business case submitted by the CIWB for the operation of the Civic Hall has been assessed by officers and is currently going through democracy	CDS
9. The lack of a corporate Arts Strategy is impacting on arts organisations within the County; however work has commenced to complete this piece of work.	Venue Cymru
10. The ERF and Social Services transformations, are well underway and are expected to deliver significant savings for the Authority	ERF & SS
11. A pilot of open plan and agile working commenced in Dinerth Road in December 2013	SS & Assets
12. The take up of direct debit for council tax by residents and staff living in Conwy could improve – people are being reminded that this has the potential to deliver significant savings if we can increase the take up.	Revenues and Benefits
13. There is a need to improve the analysis and presentation of community feedback and improve our recording of compliments	SMT

14. The Contract Standing Orders Review needs completing	Internal Audit
15. We need to continue to work to improve educational attainment	Education
16. A safeguarding policy for recruitment needs to be completed	SS & HR
17. With the LAMs on hold, we need to ensure first time buyers are appropriately signposted.	Housing (Regulatory Services)
18. A review of the Business Transformation Programme is required.	BT Programme Board

1.3 Key Questions Discussed at the Service Performance Reviews:

In light of the corporate assessment, the emphasis of this service performance review was to gain assurance re governance arrangements regarding the links to strategic plans and performance management. For future SPRs, Heads of Service and Strategic Directors will sign a statement of assurance regarding governance within the service.

<p>1. What progress has been made on the Service Plan Priorities?</p> <p>All Services provided a mid year progress report on their Service Plan which evidenced progress made and actions that are in place to address underperformance. A separate audit on the extent of compliance with service planning is being conducted to provide feedback to services.</p>
<p>2. What evidence can you provide that the Service Plan meets the needs of the community?</p> <p>Services were able to evidence the links to community needs through community engagement, analysis of customer feedback (eg development of the locality plans), and utilising the key demographic statistics for the service area (eg Key Drivers Report, One Conwy needs assessment Housing Strategy needs Assessment, LDP). All service plans have performance measures included to evidence an improvement although this is more challenging to do for support services. It was acknowledged that we need to improve the analysis and presentation of community feedback.</p>
<p>3. How does the service plan link to One Conwy/ Corporate Plan?</p> <p>All services were able to evidence how their service plan linked to the 8 Citizen Outcomes. All reports to Cabinet and Council must reference a link to the strategic plans.</p>
<p>4. Do the Head of Service and service manager pdr objectives link to the service plan?</p> <p>All services were aware that the pdr objectives should link to the service plan, however there is a need to improve the pdr completion rate and some services need to update the documented links when the next pdrs occur (this is owing to pdrs having taken place prior to the revision of the PDR template).</p>
<p>5. How does the service performance compare with other similar services?</p> <p>Services are aiming to benchmark where feasible, however owing to cost efficiencies, the number of organisations who subscribe to benchmarking clubs (eg SOCITM, APSE, CIPFA, Library standards, LDP peer review) has significantly reduced, which limits the level of benchmarking available. There is room for improvement in benchmarking for some service areas and better referencing in service plans and reporting on analysis undertaken.</p>
<p>6. What is the service doing to research good practice and innovative approaches?</p> <p>There were good examples of services researching good practice, eg the use of peer review, a</p>

joint review with Health on managing chronic illness, research into driver awareness campaigns, research carried out into sustainable travel plans, research into team around the family, a review of agile working, and participation in two pilots with the Cabinet Office. All Services were also part of professional networks which exist in Wales and some in the UK. There is potential for further research and good practice further afield.

7. What evidence can you provide that the service is making a difference for the community?

The focus of service plans is based on citizen outcomes and performance measures to show improvements are in place where applicable. Feedback is received from customers and residents. Examples include the review of the Destination Conwy Plan, satisfaction results from residents (libraries, environment clean up days). However this is an area that could be improved to feedback to Members eg through Member Development sessions.

8. Can you provide a confidence rating on the service ability to:

- a. Finish the financial year within budget**
- b. Achieve the saving target set for this financial year**
- c. Achieve the efficiencies planned for next financial year.**

Whilst the financial situation remains a significant challenge, in the main services provided assurance that they would finish the financial year in budget and were on track to meet their financial savings. Where there are challenges, there is regular communication with and support from Financial Service staff. There were good examples of innovation to reduce contract costs and to generate income.

9. How have you analysed the Staff Survey results and what actions have you put in place?

All services provided assurance that they had analysed their staff survey findings and actions had either already been completed to address areas of improvement, or were in progress. Some services were holding staff workshops to discuss the findings in more detail. The Staff survey action plans are being monitored by Corporate HR, and the survey has also been a theme in Improving Conwy 2013.

1.4 Corporate Plan 2012 – 2017 Dashboard

This table represents a high level overview of the assessment of progress made in implementing the Corporate Plan. The detailed progress described in section 2.0 of the report.

ACTIONS KEY:

Action not progressing / areas of concern have been raised	Red
Action progressing and no concerns raised	Amber
Action complete	Green

PERFORMANCE KEY:

Red - Below Intervention Point	Red
Amber - Between Intervention & Target	Amber
Green - Above Target	Green

Outcome 1 – People in Conwy are Educated and Skilled				Outcome 2 – People in Conwy are safe and feel safe			
A1.1	Amber	M1.1	Green	A2.1	Green	M2.1	Green
A1.2	Amber	M1.2a	Green	A2.2	Amber	M2.2	Amber
A1.3	Amber	M1.2b	Red	A2.3	Amber	M2.3	Amber
A1.4	Amber	M1.3	Green	A2.4	Amber	M2.4	Green
A1.5	Amber	M1.4	Green			M2.5	Green
A1.7	Amber	M1.5					
A1.8	Amber	M1.6					
		M1.7					
		M1.8	Green				
		M1.9	Red				
Outcome 3 – People in Conwy live in safe and appropriate housing				Outcome 4 – People in Conwy are healthy and independent			
A3.1	Amber	M3.1	Green	A4.1	Amber	M4.1	Green
A3.2	Amber	M3.2	Green	A4.2	Amber	M4.2a	Green
A3.3	Red	M3.3		A4.3	Amber	M4.2b	
A3.4	Green	M3.4a		A4.4	Amber	M4.3	
A3.5	Amber	M3.4b				M4.4	Green
A3.6	Amber	M3.5	Green			M4.5	Red
A3.7	Amber	M3.6					
		M3.7	Green				
		M3.8					

Outcome 5 – People in Conwy live in a county which has a thriving economy				Outcome 6 – People in Conwy live in a sustainable environment			
A5.1	Green	M5.1a	Green	A6.1	Green	M6.1	
A5.2	Amber	M5.1b	Green	A6.2	Amber	M6.2	
A5.3	Amber	M5.2		A6.3	Amber	M6.3	Green
A5.4	Amber	M5.3		A6.4	Green	M6.4a	
A5.5	Amber	M5.4		A6.5	Amber	M6.4b	
A5.6	Amber	M5.6	Green	A6.6	Amber	M6.5	Red
		M5.7	Green			M6.6	Green
		M5.8				M6.7	Amber
						M6.8	Amber

Outcome 7 – People in Conwy live in a county where heritage, culture and the Welsh language thrive				Outcome 8 – People in Conwy are informed, included and listened to.			
A7.1	Amber	M7.1a		A8.1	Amber	M8.1	Green
A7.2	Green	M7.1b		A8.2	Amber	M8.2	Green
A7.3	Green	M7.2	Red	A8.3	Amber	M8.3a	Green
		M7.3		A8.4	Amber	M8.3b	Green
		M7.4	Green	A8.5	Amber	M8.4	Green
		M7.5				M8.5	Amber
						M8.6	
						M8.7	
General Priorities							
GA1	Amber	GM 1	Amber				
GA2	Amber						
GA3	Amber						
GA4	Amber						

1.5 Corporate Performance – Business as Usual (BAU)

ACTIONS KEY:

Action not progressing / areas of concern have been raised	Red
Action progressing and no concerns raised	Amber
Action complete	Green

PERFORMANCE KEY:

Red - Below Intervention Point	Red
Amber - Between Intervention & Target	Amber
Green - Above Target	Green

Ref	Title	Our Results 12/13	Mid Year 13/14	Target 13/14	RAG
GM 1	Annual Performance Development Review (PDR) completion rate	68.77	70.67%	80%	Amber
GM2	Budget Savings	£5.454m	N/A annual	£5.157m	
GM3	The number of working days/shifts lost to sickness absence per FTE	10.18	8.7	9.5	Green
M8.3a	% of complaints successfully dealt with at stage 1	89.0%	87%	85%	Green
M8.3b	No of compliments received	538	324	565	Amber

During the period April to September 341 complaints were received of which 299 have been resolved and 42 remain open. The vast majority of complaints were resolved at stage 1, Local resolution. No analysis of the types of complaints and compliments has been provided at mid year.

Ref	Title	Our Results 12/13	Mid Year 13/14	Target 13/14	RAG
CHS1	Number of accidents, incidents and near misses	1,735	N/A annual		
CHS4ii	Total number of HSE reportable RiDDOR incidents / accidents: b) for the whole of the council	24	N/A annual		
CHS5	Health and Safety Site Survey compliance: The % Partially compliant	6.0%	N/A annual		
CHS6	Health and Safety Site Survey compliance: The % Non compliant	1.8%	N/A annual		

2.0 Corporate Plan 2012 – 2017 Progress

Outcome 1 – People in Conwy are Educated and Skilled

Our Priority actions

A1.1	Support the development of social enterprise to facilitate employment opportunities.	RAG
	Nine projects have been supported via the Cyfenter scheme. A Corporate Social Enterprises Working Group has been established reporting to the County Economic Partnership and Skills Programme Board. A Social Enterprise 'Think Tank' has been established. In addition a 'Third Sector' Needs Analysis in the rural area has been completed, which as funded through the RDP.	Amber
A1.2	Move vulnerable people closer to work by providing practical skills and training opportunities.	
	The Let's Get Working Programme has been operating for a number of years, targeting vulnerable people with support towards gaining employment. The main funding is coming to an end in 2014, however alternative sources of funding have been found. The performance is listed in the measures below.	Amber
A1.3	Increase the length of time, quality and number of work experience placements available within the Council to help local people to gain relevant skills and experience to improve their employment opportunities.	
	<p>The mid year figure for Work Placements arranged thus far is 124 (April - Sept). 89% of CCBC services now offer work placements which is an increase from 78% last year. Whilst the target remains 100%, discussions are ongoing to consider how some services can overcome confidentiality issues which prevent them from taking work placements.</p> <p>An 'APPrentis' project was arranged over the summer which entailed a 10 week paid work placement for undergraduates in 15 businesses in Conwy. The project was an IT undergraduate co operational project and the students attended a Mobile Technology Academy where they learnt how businesses can benefit from the latest technology and then applied it on their placement. We are currently looking into ways of continuing this model after the great success of this scheme.</p> <p>Departmental work placement co-ordinators have been identified and a meeting was held in June to introduce new guidelines and supporting documentation for a consistent approach to placements. The council offers longer term placements e.g. in HR a local year 13 student has been working 1 day per week for 12 months. This has resulted in a part time fixed term contract and the member of staff is actively seeking an Apprenticeship position.</p> <p>Conwy also continues to be fully engaged with the LSB Workforce Development Project.</p>	Amber
A1.4	Increase the number of modern apprenticeships available to help local people to gain more skills and experience to improve their employment opportunities.	
	<p>21 Apprentices have been employed and we are recruiting a further 7. This represents a significant increase since our 2010 position of 1. We employed our first IT Higher Apprentice at level 4, and are currently working with Llandrillo Menai to explore further opportunities via Cwmni Prentis (for ERF), and also the local Construction Industry Training Board (CITB) shared Apprenticeships within the construction industry.</p> <p>In addition a 4 month secondment for Welsh Government Trainee solicitor commences in January 2014.</p> <p>Again Conwy contributes significantly to the strategic skills forum via the LSB Workforce Development project. The introduction of a default in favour of G01 and G02 admin posts being converted to Modern Apprentice posts (unless a case can be made that the job is unsuitable) as part of Strategic Leadership Team vacancy control has directly contributed to the marked improvement in the number recruited. This was the idea of a member of the HR team as a business efficiency proposal.</p>	Amber

A1.5	Develop IT infrastructure in schools to support young people to have seamless access to technology rich learning to develop young people's ICT skills (digitally enabled education).	
	<p>We continue to support schools in implementing new technological developments i.e. hand held learning devices in order to improve motivation, standards and access to the curriculum. As a result numbers have increased, however we are unable to continue to promote effective usage to the same level as pre-April due to GwE Conwy School Improvement re-organisation.</p> <p>Negotiations are continuing to transfer to GwE an appropriate school ICT technical / curriculum support structure inline with the regionalisation agenda.</p> <p>We have restructured the existing Conwy education /schools' intranet in order to transfer and develop a cross county 'Moodle' learning platform. The 'Hwb' is currently being piloted in schools. However there is no assurance that Hwb+ will be available as a consortia tool.</p> <p>The procurement process to procure ICT equipment and an ICT managed service for Ysgol Y Gogarth has been awarded to a supplier</p>	Amber
A1.6	Work in collaboration with our partners to deliver the regional school improvement agenda to drive up standards for the attainment in basic skills and GCSE Core Subjects in all schools.	
	<p>Monitoring of GwE's effectiveness is taking place regularly. Spring term visits enabled GwE to evaluate schools positions leading to recognition of strengths and areas for development. It is too soon to ascertain the full impact of GwE's work. Autumn visit reports will provide a clear indication of high performing and underperforming schools which will identify the need for additional support and also will identify good practice to build capacity and share across schools. The Education Service has monitoring systems in place to review the attainment levels in all primary and secondary schools and action plans are in place to support those schools in need of support to improve.</p>	Amber
A1.7	When financially feasible to do so, implement our School Modernisation Programme in order that our school buildings, teaching resources and pupils' learning experiences are fit for purpose.	
	<p>The Llandudno Junction Area School is progressing. The land has been purchased and it is anticipated we will deliver the new area school by September 2015, subject to WG business case approval.</p> <p>In Colwyn Bay Area 1 - we are working to deliver an amalgamated school by September 2016, subject to WG business case approval.</p> <p>Penmaenrhos Area – we are working to deliver the school by Sept 2015, subject to WG business case approval.</p> <p>Caerhun & Trefriw – we are currently completing Impact assessments, and have held stakeholder meetings. Subject to approval, we are aiming to deliver the school by September 2015,</p> <p>Ysgol Y Gogarth - All Planning issues are resolved and we are on target to hand over phase 1 (school) in December 2013 for occupation in January 2014. The phase 2 demolition of the existing school and grounds is on target for August 2014.</p>	Amber
A1.8	Support the development of appropriate science and technology course within our schools to help young people gain skills and qualifications to improve their employment opportunities.	
	<p>In 2012/13 at Key Stage 4 there was a range of 16 subjects. This extended to 17 subjects being offered in 2013/14 (computer science being the new course offered).</p> <p>The range of STEM subjects at Key Stage 5 in 2012/13 was 13 with an increase of 32 learners. This extended to 14 subjects being offered in 2013/14. The range of STEM subjects offered is now a standing agenda item on both Curriculum planners and Network Co-ordinators meetings. A Conwy STEM event for Year 11/12 learners was organised for November. In order to raise awareness of apprenticeships and promote opportunities, presentations have been made to network co-ordinators by Airbus, Energy Island, and</p>	Amber

NWT. An event was arranged for parents and learners in November in order to promote apprenticeship pathways.

How will we know we are making a difference?

Ref	Title	Mid Year Result 12/13	Our Results 12/13	Mid Year 13/14	Target 13/14	RAG
M1.1	No. of Social Enterprises supported by CCBC	n/a	23	25	25	Green
M1.2a	No. of vulnerable people supported	1066	1132 (yr on yr total)	1374	1150	Green
M1.2b	% of vulnerable people who had a positive outcome	59%	65%	62.0%	75%	Red
This percentage is lower than expected due to: changes in definitions of the grant funding outcomes, the number of individuals that we have been working with that have been moved by the JCP over to the governments Work Programme and a larger number of individuals than expected that have for one reason or another left the programme early.						
M1.3	No. of work placements offered by Conwy County Borough Council	134	256	153	185	Green
M1.4	No. of apprenticeships provided / supported by Conwy County Borough Council	11	21	29	22	Green
M1.5	% of pupils in Conwy County Borough achieving grade A* to C in GCSE core subjects (English/Welsh, & Maths)	Annual figure	49.3%	Annual figure	56.1%	
M1.6a	Number of PCs (which are less than 5 years old) compared to the number of pupils: Primary: Secondary:	Annual figure	1:6 1:3	Annual figure	1:4 1:4	
M1.6b	No. of personal hand held devices (which are less than 5 years old).	Annual figure	526	Annual figure	600	
M1.7	No. of annual hits to the virtual learning Environment (this is a web based education resource for teachers and pupils)	Annual figure	1,662,355	Annual figure	2,000,000	
M1.8	Increase in the range of Science, technology, engineering and maths (STEM) subjects in addition to the statutory Maths and Science offered at Key Stage 4	Annual figure	12	16		Green
M1.8a	No. of Key Stage 4 pupils taking STEM subjects	Annual figure	4424	Academic Annual figure 5904		
M1.9	Increase in the range of STEM subjects in addition to the statutory Maths and Science offered at Key Stage 5	Annual figure	13	13	15	Red
The target was not achieved due to restrictions of curriculum planning i.e. in order to offer a new STEM subject another subject has to be dropped. For 2013/14, the number has increased to 14 as Computer Programming has been offered as part of the LINC programme instead of one of the other vocational courses.						
M1.9a	No. of Key Stage 5 pupils taking STEM subjects		1710	Academic Annual figure 1742		

Self evaluation of performance

There are examples of good progress, such as the increase in work experience placements and modern apprenticeships now offered. Some actions such as the support for vulnerable people, have been hindered by changes in grant funding and eligibility criteria, but a review of funding sources has meant that this project can now continue. The impact of the regional school improvement service 'GwE' which commenced on 1st April 2013 should be evident over the next couple of months, once the transition year has been completed. The current financial climate may see further financial pressures and the need for more change. We will have to review the priority actions and measures accordingly.

Areas for improvement / development

We need to continue to support schools to improve educational outcomes for our young people, with particular focus on improving key stage 2 and GCSE attainment. Through the 14 – 19 network we are working with schools staff to raise awareness of careers opportunities for STEM subjects. We need to continue to increase the number of apprenticeships that can be offered and work to assess if it is feasible for 100% of services can offer work placements.

Outcome 2 – People in Conwy are Safe and Feel Safe

Our Priority Actions

A2.1	Improve our enforcement and education role to address anti social behaviour, including fly tipping, litter, graffiti, and dog fouling.	RAG
	<p>Fixed penalty notices continued to be issued for environmental crime. Enforcement and educational activity is having a positive impact on street cleanliness. Cleanliness targets have been exceeded and the County has had the best performance in street cleanliness since the cleanliness index measure was introduced in 2007. Statistically it is proven that the cleanliness of an area has a positive impact on both tourism and crime levels. We continue to hold county-wide environment days to clean up areas in partnership with local communities which have received positive support from residents. We have given presentations to schools on waste minimisation recycling and littering.</p> <p>Council Enforcement Officers are still actively engaged in the community targeting dog fouling hotspots. We have undertaken a dog fouling campaign entitled 'Keep It Clean – No messing'. Dog fouling hot spot areas are being graded for priority (a, b or c) and progress is being fed back to Ward Members. We are also working with local schools to develop posters to raise awareness. To-date we have visited 9 local schools at which a presentation to raise awareness of dog fouling has been made including a questions and answers session. Each of the schools took part in an anti dog fouling poster design competition, the designs were then laminated and have been erected around the schools boundaries. This has on average made a 90% improvement in these areas. Kingdom continue to carry out enforcement and to-date have exceeded the first half of the year Fixed Penalty targets for both dog fouling and littering.</p>	Green
A2.2	Continue to work with our partners through the Community Safety Partnership to promote and sustain the fact that Conwy is a safe county.	
	A North Wales Safer Communities Board is being established to oversee community safety for the region and the Conwy Community Safety Partnership has been rebranded	Amber

	as 'Safer Conwy' (this rebranding was at no additional cost). The rebranding is aimed to simplify and clarify what the partnership is trying to achieve. Over the last 12 months the Alley gates in Conwy have been brought back under the management of Safer Conwy. A review of the gates has been completed and new signs have been made for each gate with an office number to report any problems. Each of the emergency services has been provided with a master key and we have made a number of modifications on the gates to ensure they are easy to use. We have secured funding from the Police Crime Commissioner to enable us to have an Alley gates maintenance budget.	
A2.3	Continue to promote safeguarding at all levels through the Conwy/Denbighshire Local Safeguarding Children Board and Conwy Protection of Vulnerable Adults Committee.	
	We are piloting a regional safeguarding board but there is a reluctance to do this until the outcome of the public services commission and the Williams review. However the 3 boards are working effectively and there some good arrangements in place for training. The Children's safeguarding Partnerships are not yet merged – and again, are awaiting the outcome of the aforementioned reports. The annual report from safeguarding board has recently been presented. Surveys of families on the register have been completed.	Amber
A2.4	Continue to work with our partners to improve support for the whole family in dealing with Domestic Abuse, Mental Health and Drug and Alcohol issues.	
	<p>The Community Safety Partnership (CSP) continues to commission many drug and alcohol services and an Independent Domestic Violence advisor. One of our main projects is the safer homes scheme which target hardens the homes of victims of domestic. CSP funding also continues to pay for a dedicated children and young persons' substance misuse service based within Barnardos.</p> <p>The Social Services Transformation programme is developing a whole family approach to support. This will integrate support for adults and children under an IFSS (Integrated Family Support Service) which will start in January 2014. The service has recruited a Health visitor, Drug and Alcohol worker from Health and an Adult Social Worker. The service will initially focus on drug and alcohol issues.</p> <p>Various work streams are working towards addressing domestic abuse, for example the police led "10,000 safer lives" project and awareness raising to identify and support staff who are victims of abuse. The Youth Service Substance Misuse Policy has been revised, prior to consultation. Social Service is also planning to review refuges.</p> <p>The Children and Young People's Partnership is working on local projects – looking at referrals early on (in collaboration with women's aid and the police). MARAC is in place to review cases which are classed as serious. Conwy and Denbighshire have the highest number of referrals and the reasons for this are going to be reviewed.</p>	Amber

How will we know we are making a difference?

Ref	Title	Mid Year Result 12/13	Our Results 12/13	Mid Year	Target 13/14	RAG
M2.1	% of Fly tipping incidents cleared up within 5 working days.	100%	98.6%	97.6%	97%	Green
M2.2	No. clean up days supported across the county borough each year	6	12	5	12	Amber
M2.3	% of graffiti incidents cleared up within 4 working days	100%	100.0%	88.0%	89%	Amber
M2.4	No. of penalties issued for dog	16	43	33	50	Green

	fouling					
M2.5	No. of penalties issued for littering	9	799	1362	800	Green

Self evaluation of performance

There has been good progress towards the outcome and new initiatives are having a positive impact which is reflected in the measures. The launch of an integrated family support service should show a significant improvement in our approach to consider and support the whole family to deal with Domestic Abuse, Mental Health and Drug and Alcohol issues. However progress to review partnerships cannot continue until the outcome of the Public Service Commission is known. This outcome is very much dependent on changing community behaviour which can be a long term process and requires community education and co-operation. The partnership approach is therefore key to success and there are some good examples of partnership working.

Areas for improvement / development

We need to continue to address dog fouling and littering, but we anticipate that as behaviour changes, the number of penalties issued will decrease. There are good systems in place for joint working on safeguarding children and vulnerable adults. We are working to develop a corporate Safeguarding policy to include safe recruitment.

Outcome 3 – People in Conwy Live in Safe and Appropriate Housing

Our Priority Actions

A3.1	Work in partnership with Registered Social Landlords and other partners to prevent homelessness where possible, and to support people who become homeless.	RAG
	The Conwy Housing Solutions Project is on-going, and is currently on track to be delivered through existing Regulatory and Housing Services' Budget.	Amber
A3.2	Through the adoption of the Local Development Plan, implement the Affordable Housing Scheme¹ in order to provide affordable housing for local people.	
	The LDP has just been adopted, this will now be utilised to determine Planning Applications ensuring that the Affordable Housing Policy within the LDP is adhered to. The Empty Homes Grant scheme offers grants to owners of long term empty dwellings in return for the property being made available as affordable housing for an agreed period.	Amber
A3.3	Continue to provide the Local Authority Mortgage Scheme (LAMS) to help local first time buyers buy their own home.	

¹ Affordable housing is housing provided for people on lower incomes who are unable to meet their housing needs in the general housing market

	The scheme has been halted in Wales as legal discussions are currently ongoing between Sector and WAO to clarify the financial status of the scheme. However, high street banks are now offering a 5% deposit and therefore the National Help to Buy Scheme is being used to signpost first time buyers to participating banks. A Business case to look at alternative supported borrowing has been submitted. This priority action will therefore need reviewing.	Red
A3.4	Review and where appropriate, role out the licensing of HMOs across the County Borough to improve the standard of accommodation available.	
	The roll out of Pensarn and Colwyn Bay Additional Licensing Areas is now complete. A review has been undertaken and justification was evident to introduce HMO Additional Licensing Scheme in Llandudno and Craig y Don. Currently there is no justification to introduce the scheme in any other areas of the County.	Green
A3.5	Continue to implement Conwy's Empty Homes Strategy in order to improve the environment and make the best use of housing stock.	
	Implementation of the Empty Homes Strategy will continue on an ongoing basis, and we will concentrate on pro-active approaches with owners of long term empty dwellings. Consideration is also being given to instigating an enforced sales procedure against one property owner to recover debts owed to the Authority. Two properties which were improved through the Empty Homes grant scheme are now occupied, and a third has been let. A further 7 properties have been shortlisted for consideration for a grant, which is expected to use the remaining funding. A business case is currently being drafted for funding to establish an interest-bearing empty homes loan scheme which, if successful, will support the Vibrant and Viable Places programme in Colwyn Bay by targeting empty dwellings in the Master plan Area. It is hoped that this scheme will provide a viable alternative to the Welsh Government-funded Houses Into Homes loan scheme, which is being delivered county-wide.	Amber
A3.6	Continue to work with flood partnerships to improve community protection, resilience and insurability, and to raise public awareness of flooding issues so that they are prepared to protect their property.	
	Flood awareness events have been held in four areas since April 2013, all of which were held in tandem with our monthly environment days, where advice and guidance on what to do during flood events and how to protect properties from flooding was provided. The flood awareness event planned for Towyn and Kinmel Bay for December 2013 in partnership with NRW, DCWW and National Flood Forum was put on hold because of the costs associated. A public consultation event was held in July 2013 with the residents of Cae Person, Llanrwst to share our flood alleviation proposals for the area. The 'phase 1b' coastal defence works completed in Colwyn Bay, with promenade enhancement works progressing well. A Flood and coastal defence asset management system has been implemented and a coastal defence maintenance programme has been devised and is progressing well. A local flood risk strategy has been published and delivery of the action plan is underway. Local flood risk strategies have been produced for Anglesey, Flintshire and Denbighshire Councils.	Amber
A3.7	Develop bids in order to support people to improve the energy efficiency of their homes.	
	Arbed 2 energy efficiency works are in progressing for the North Central Colwyn Bay Renewal area. Unfortunately, the Arbed 2 bid was unsuccessful in 2012/13 for Llandudno Junction. There is another Arbed 2 application that will be submitted in December for 2014/15.	Amber

How will we know we are making a difference?

Ref	Title	Mid Year Result 12/13	Our Results 12/13	Mid Year Result 13/14	Target 13/14	RAG
M3.1	No. of successful resettlements for	37	77	60	100	Green

	homeless households					
M3.2	% of Potentially homeless households for whom homelessness was prevented for at least 6 months	90.5%	91.7%	95.7%	87%	Green
M3.3	No. of new affordable housing units provided during the year as a % of all new housing units during the year	Annual figure	14.97%	Annual figure	20%	
M3.4a	No. of applications for a Local Authority Mortgage Scheme (LAMS)	12	32	0	None set	
M3.4b	No. of mortgage applications completed	19	29	0	None set	
M3.5	% of licensable HMOs which are licensed	50%	54.0%	56.0%	65%	Green
M3.6	% (no.) of private sector dwellings that had been vacant for more than 6 months which were returned to occupation	4.4% (48)	39 (3.58%)	No data	65	
M3.7	No. of flood risk awareness events held	7	11	No data	8	Green
M3.8	No. of houses supported to improve energy efficiency	26	No data	No data	500	

Self evaluation of performance

The completion and approval of the LDP is a significant achievement. There has been good progress with flood defence works which have been put to test in the recent storm weather. The failure of the arbed scheme for Llandudno Junction is disappointing and we will endeavour to apply for any future funding schemes. There are a lot of measures which are annual for this outcome, but those that can be measured mid year are showing a positive impact that more people living in Conwy have access to safe and appropriate housing.

Areas for improvement / development

Housing is an area that will remain a key focus for the authority – particularly in light of the ongoing economic pressures and the possible impact of welfare reform on local residents. We are working to improve the performance for the number of private sector dwellings that have been returned to occupation. Given the changes to the LAM scheme we will need to work to signpost first time buyers to alternative mortgage options.

Outcome 4 – People in Conwy are Healthy and Independent

A4.1	Work in partnership with other agencies to review ways of providing Social care and develop a range of support options for those who need assistance to keep them independent for as long as possible.	RAG
	There has been extensive work undertaken in respect of this agenda with Health Partners.	Amber

	<p>The establishment of the Joint Localities board will ensure governance around such developments and oversee the outcomes required for the delivery of the health and wellbeing plan. It is proposed that the newly formed Community partnership forum will oversee the work of a range of projects.</p> <p>Work is ongoing in respect of: Single point of access, Enhanced Health care / intermediate care and re-enablement (continuum of services), End of Life, Together for Mental Health, Framework for Action and Independent Living.</p>	
A4.2	Recognise the importance of informal care, and get better at identifying who provides it and what help they need to carry out this vital role.	
	<p>Within adult's services there is a dedicated Carers Officer supporting Carers in their caring role. At first point of contact within the customer care team, carers are being identified, offered needs assessments and sent information.</p> <p>Specialist Teams were unable to record Carers assessments directly on to Paris, but this has now been rectified.</p>	Amber
A4.3	Implement the 'Conwy Active for Life' action plan to encourage healthy lifestyle opportunities.	
	The Conwy Active for Life projects are progressing well. The school swimming project has effectively engaged with schools to change their swimming provision. A review of the swimming schedule has reduced the waiting list for level 1 swimming. The 'Girls in Sport' project continues to engage with teenage girls in order to increase physical activity participation rates. All other key actions within Conwy Active for Life are operational and working to deliver the outcome of increasing participation rates in physical activity.	Amber
A4.4	Develop a local community transport plan to prioritise access to essential services.	
	A rural needs assessment has been carried out by STC Ltd and final report was expected by mid November 2013.	Amber

How will we know we are making a difference?

Ref	Title	Mid Year Result 12/13	Our Results 12/13	Mid Year Result 13/14	Target 13/14	RAG
M4.1	% of older people, who after 6 weeks enablement care, are well enough that they no longer need care or can be transferred to a less intensive care plan	64.6%	77.31%	84.8%	60%	Green
M4.2a	The number of identified carers	n/a	1227	776	1350	Green
M4.2b	The number of carers outcomes that have been mostly or fully achieved	n/a	N/A	131	None set	
M4.3	The % of our primary schools that achieve the National Quality standard for healthy schools (by Academic Year)	Annual figure	5%	Annual Figure	12%	
M4.4	% of 11-16 year olds participating in regular weekly exercise by taking part in the '5x60' sporting Hubs scheme'.		53%	58%	55%	Green
M4.5	% of pupils leaving primary school that are capable of swimming to a sufficient standard that meets the 'learn to swim' criteria	68%	68%	65%	80%	Red
Assessment data for all Conwy Year 6 pupils was not available in 2011/12 (no data available from Abergele swimming pool). 2012/13 was the first year whereby Leisure centres had assessed all						

Year 6 pupils in Conwy. It is now recognised that swimming attainment rates are significantly lower in schools that have high levels of free school meals. The data provided this year by Abergele Pool, and relating to the schools that use Abergele Pool for lessons, has had a considerable impact in this context. The focus of the swimming project has been on ensuring that schools take pupils swimming at an earlier age (Year 1 onwards). The effect of this change will be evident in 2013/14 onwards.

Self Evaluation of performance

The establishment of the Joint Localities Board will enable greater communication and partnership working with health colleagues. The review of our approach to supporting carers is showing positive results as is our 6 week approach to enablement, which is currently being trialled at present for all service users, regardless of eligibility. Young people's participation in exercise is improving, but we need to do more to improve our priority to ensure pupils leave primary school with good swimming skills.

Areas for improvement / development

In addition to improving pupil's swimming skills, further work is needed to complete the community transport plan, in conjunction with work that is being undertaken regionally.

Outcome 5 – People in Conwy live in a county which has a thriving economy

A5.1	Develop our Events Strategy with key stakeholders to maximise the use of our key assets e.g. water sports, outdoor activities, cultural events, Theatr Colwyn, Venue Cymru and Parc Eirias.	RAG
	<p>The Events Strategy is the key document for ensuring this corporate outcome is achieved. Having a Strategy in place has been fundamental to the success we have had in attracting a number of events of major significance that have brought valuable economic benefits to the County. Since 2010 we have attracted events of the S4C Wales Ladies Golf Championships of Europe, Rally Fest, Commonwealth Mountain and Ultra Distance Championships, the official start of WRGB two years on the run, as well as a special stage on the Great Orme. Llandudno 10, the Olympic Torch Relay running through the County, Adain Avion, and the first major music event within Eirias Stadium Access All Eirias. As well as the Wales Seniors Golf Open, The Snowman Triathlon, Choral Festival, Cerdd Dant, The Eirias' – a long distance triathlon time and of course not forgetting the high profile Rugby events such as the IRB Series and Under 20's which colleagues in CDS have secured and run very successfully.</p> <p>All these fantastic events have increased the profile of the area at a regional, national and international level. The economic impact analysis that has been done on key events revealed that for every £1 invested, there is a return of £12.47 in the local economy.</p> <p>2013 has seen two new events: World Trail Championship which has been brought to Conwy County because of the success of the CMUD event. The event attracted competitors from 20 countries. Tour of Britain passed through North Wales in September for the first time. Both these events will made use of the rural landscape which is very positive as we have been trying to attract events that can utilise not just the "honey pots" such as Llandudno and Conwy but other key areas of the County. We also hosted Wales Rally GB Start and Finish of this prestigious World Championship in the County. They also did a stage on the Great Orme and in Gwydir Forest. Again utilising Gwydir is another real positive for the rural economy of</p>	Green

	<p>Conwy.</p> <p>CCBC continues to have excellent working relationships with a number of key event partners and also has a very good reputation of being a County that will support event organisers to maximise the potential on major events. This was formally recognised in 2013 when Conwy County Borough Council was won the National Outdoor Events Association (NOEA) Event Organiser of the Year. We were also awarded jointly with Orchard the promoter for Access all Eirias Production Partnership of the Year.</p> <p>Work will start on producing the new Events Strategy in January 2014 but we continue to work on a development areas such as:</p> <p>Developing event organiser’s skills – in partnership with the Outdoor Tourism Project we have a run a training course of Traffic Management and Health and Safety Management. We have also hosted the NOEA Wales conference in Eirias.</p> <p>Creating a pool of event volunteers – we have been working closely with voluntary organisation and educational establishments like Coleg Llandrillo Cymru. We are also working closely with Venue Cymru and Eirias looking at their bank of casual staff and evidence of this is the fact a member of Venue Cymru staff was released for three weeks to work closely with the team to deliver the WRGB Service Park in Deeside.</p> <p>Expanding the Event Organisers Toolkit - We have been working closely with the North Wales Events Officer Group to produce a Pan North Wales Toolkit. This is nearly complete and will be posted on our website in January as a help guide for event organisers.</p> <p>Corporate Marketing is working with Venue Cymru and Eirias to produce materials that jointly market CCBC key assets. The promotional pack will include Venue Cymru, Theatr Colwyn, Eirias, Porth Eirias, Business Centre and Glasdir. A joint approach to sponsorship for marketing these assets is also being developed.</p>	
A5.2	Review our approach to procurement to support the local economy.	
	<p>The development work on the Council’s Corporate Procurement Strategy is progressing well. The aim is still to have sign off by the end of the financial year. The action plan for the adoption of the Corporate Procurement Strategy is currently being reviewed as a result of queries and suggestions by Senior Managers. The Strategy will be revised once the Council’s Contract Standing Orders work group have commented.</p> <p>The Strategy will underpin how Officers throughout the Council support ethical procurement, particularly our approach to the local economy and the Council’s sustainability agenda. The establishment of a corporate contract register, led by procurement and developed with the cooperation of the Web team, will enable us to capture the totality of the Council’s expenditure with external businesses.</p> <p>Critical data relating to the range of contracts awarded, by each of the Council’s purchasing departments will be recorded in the central register. The register will also capture essential statistics about the number of contracts that have been awarded to local businesses, within Conwy, North Wales, Wales and further afield. The areas for improvement will be the promotion and of inclusion of community benefits and social clauses within all our purchasing activity which will also be recorded within the register. Another area of improvement will be the ability to capture contracts awarded through Framework agreements.</p> <p>A range of Supplier development meetings have enabled purchasing departments to promote opportunities for contracts, training, support and advice. Tendering workshops for local businesses have been held in conjunction with Business Wales.</p> <p>An appointment has been made to the Business & Enterprise Development Manager post. The Conwy Rural Business Support Project has approved 14 grant applications in the last</p>	Amber

	<p>quarter alone, totalling £35,000. £152,000 has been allocated to date. Conwy Small Business Grant has approved 49 grants to date during 13/14 to the value of £37,601 with a total estimated project cost of £95,238.</p> <p>The Local Investment fund has this year to date approved 11 grants, committing £54,205 with a total project cost of £152,175.</p>	
A5.3	Be more proactive in engaging with and supporting new, local & regional businesses (including rural businesses), in order to understand and act upon business needs where feasible, and support them to apply for business contracts.	
	<p>The Strategic Director of Economy and Place and the Section Head (Business & Economy) have been engaging with local businesses. This process will be rolled out further by the Business and Enterprise Development Manager through the development of a forward programme. A capital business case has been submitted for the Conwy Business Support Grant 2014/15. We continue to deliver and over perform in our targets for the Business Start Up Programme, general business advice, Local Investment Fund and Rural Business Support Programme. At present we have full occupancy in our industrial/commercial units. A quarterly Business Newsletter supplemented by 'Newsflashes' is sent to all local businesses and we are actively engaging with business networks and clubs.</p>	Amber
A5.4	Maximise the employment opportunities available to the citizens of Conwy in key developments across the region.	
	<p>We are continuing to progress this via a Strategic Sites Group which is co-ordinating the strategic investment within the county. The LDP has been adopted, giving certainty around the strategic employment sites within the county. The Planning Obligations Supplementary Planning Guidance is now subject to final adoption enabling Conwy to seek contributions for skills and training for local people.</p>	Amber
A5.5	Promote further inward investment.	
	<p>Integrating into North Wales Economic Ambition Board (NWEAB) Destination North Wales programme. Also on Ambition Board's Energy and Advanced Manufacturing Sub groups. Inward investment marketing strategy for BayLife + is in place. We are proactively facilitating investments such as Surf Snowdonia.</p> <p>Through a successful Welsh Government planning grant award, a North Wales Regional Employment Land Strategy is being prepared to focus on the promotion of key regional and local investment sites and opportunities in Conwy.</p>	Amber
A5.6	Implement and co-ordinate initiatives to help families get out of poverty such as Communities First, Flying Start and Families First.	
	<p>The Family Support Programme Board has been developing a joint performance management framework for these initiatives and has overseen a joined up approach to needs assessments and project delivery. A joint session was held between Families First providers, Communities First & Flying Start in October 2013 to raise awareness of the initiatives among front-line staff. A Building Resilient Communities and Tackling Poverty Programme Board chaired by the Chief Executive has been established and will support the coordination of the Communities First, Flying Start, Families First and Team around the Family programmes.</p> <p>A mapping exercise has been completed of all organisations in the county who are available to provide welfare support and a website has been launched so that people can locate support by postcode.</p>	Amber

How will we know we are making a difference?

Ref	Title	Mid Year Result 12/13	Our Results 12/13	Mid Year Result 13-14	Target 13/14	RAG
M5.1a	Number of major	4	5	5	5	Green

	events supported by Conwy County Borough Council					
M5.1b	Number of community events supported by Conwy County Borough Council	12	25	13	25	Green
M5.2	No. of tourists visiting Conwy each year for overnight stays.	Annual figure	2,405,500	Annual figure	2.3 Million	
M5.3	No. of tourists visiting Conwy each year for day trips.	Annual figure	5,571,800	Annual figure	6 Million	
M5.4	% of CCBC tendered contracts that went to North Wales businesses.	59.52%	52.94%	47.20%	None set	
M5.5	No. of businesses supported to apply for contracts, training, funding or helped to comply with new policy requirements.	208	136 (342 including convergence)	2.70%	65	Green
M5.6	No. of jobs created or protected through the facilitation of financial support.	230.5	207.5 (453.5 including convergence)	5.40%	38	Green
M5.7	% of children living in poverty (where household income is less than 60% of the British average income).	Annual figure	19.8%	40.50%	None set	

Self Evaluation of performance

There has been good progress to develop the strategic direction for economic development both on a county, regional and European level and we are improving our communication with local businesses. There has been a number of high profile events which have put Conwy 'on the map' and have supported tourism spend in the county. The economy is not something that is entirely within the control of the Local Authority, but there is positive progress with local unemployment rates as outlined in the table below. However whilst unemployment has decreased in Conwy, when compared to the whole of Wales, our recovery is slower when comparing the rates to September 2012.

	No unemployed in Conwy	CBC unemployment Rate	Wales unemployment	GB unemployment
March 2011	2,561	3.8	3.9	3.7
March 2012	2,741	4.0	4.3	4.0
Sept 2012	2,540	3.8	4.1	3.7
March	2,791	4.1	4.2	3.8

2013				
Sept 2013	2,387	3.5	3.5	3.2

Areas for improvement / development

The Procurement Strategy is progressing and is on track for completion by the end of the financial year. Support for local businesses is an area that is reliant on external grant funding that therefore is not always within our control, but we are working to maximise funding where possible. There is further opportunity for the development of community benefit and social clauses through the review of the procurement strategy which is currently under development. The development of the Building Resilient Communities and Tackling Poverty Programme Board should enable a co-ordinated and strategic approach to tackling the poverty agenda.

Outcome 6 – People in Conwy live in a Sustainable Environment

Our Priority Actions

A6.1	Continue to maintain, improve and publicise the quality of our nature reserves, beaches and parks.	RAG
	We have achieved 9 Green Flags, including 1 for the Great Orme Country Park. We have achieved 2 Wales in Bloom award for Colwyn Bay (1st place and silver gilt) and Llandudno (silver gilt); and silver gilt for Colwyn Bay in Britain in Bloom. We have also gained 4 RHS Neighbourhood awards. A web page is now in place dedicated to promoting the County's beaches. The page will be updated annually with details of beach award status. There are maps and details of the facilities available on each beach.	Green
A6.2	Implement the strategy for addressing 'eyesore sites' in the County Borough.	
	Two priority sites have been taken off the register in the first half of the Year. Work continues on the interior of the Black Lion in Conwy but from an eyesore property point of view the exterior work is completed work.	Amber
A6.3	Implement a Carbon Management Plan to reduce the Council's carbon emissions.	
	There is still a great deal of work that needs to be done to improve our carbon emission performance, however preparatory work is progressing. All projects within the CMP have now been initiated and project leads confirmed. The governance structure for the programme has been reviewed, with the project team membership refreshed and fortnightly project team meetings in place to closely monitor progress. Lighting upgrades have been carried out at 49 sites. The Low Carbon Schools project is now entering phase 2, where 12 schools are being engaged to improve their energy performance. A funding application has been prepared to install variable speed drives at 3 leisure centres and power factor correction at Llandudno swimming pool as part of the Power Management project. 175 sites now have smart meters installed and options are currently being considered for the remaining sites where there is no network coverage. A scope of work is being prepared for commissioning a building management system for Eirias Leisure Centre. We are continuing to check if PCs are left on each night and if so emailing the user to inform them that they should be switching off their PC if leaving it for any length of time. We are now purchasing a new make and model of PC that is 53% more energy efficient than our previous model. We are supplying PC users with intelligent plugs (free of charge) that detect when the PC is switched off and turns off all peripherals. We are using virtualisation to reduce the number of physical servers to reduce energy consumption and we are rationalising printers and advising clients to utilise efficient multi function devices.	Amber
A6.4	Implement the Environmental Management System called the 'Green Dragon'. This is a	

	standard designed to promote good environmental management within an organisation. There are 5 levels to achieve – 5 being the top standard.	
	Green Dragon Level 4 has been achieved authority-wide. We are now working towards level 5.	Green
A6.5	Continue to explore the cost saving and time saving benefits of new technology in order to modernise the way we work.	
	A Business Transformation Programme is in place to coordinate IT projects. We are currently reviewing the approach of this programme to redefine the work streams. We are investigating agile working/hot desks and reviewing equipment appropriate to allow staff to do their job from multiple locations. A pilot commenced in Dinerth Road to test agile working and open plan working. iTrent has now commenced Phase 2 and staff have moved to E payslips. The P2P project is currently without a project manager, but has completed work with services in Bodlondeb and is progressing with the roll out to Dinerth Road. EDM is also progressing phase 2 projects but has suffered some capacity issues owing to long term sickness. Capacity for this project is currently under review. The Gladstone online booking project for leisure services is commencing a pilot with one leisure centre. (See also update under GA2)	Amber
A6.6	Reduce waste to landfill and meet our statutory recycling targets'	
	Waste reused, recycled and composted is 58% which exceeds the statutory target for 2014/15. Waste to landfill has also reduced and remains well below its allocated Landfill allowance set by Welsh Government for the next 7 years.	Green

How will we know we are making a difference?

Ref	Title	Mid Year Result 12/13	Our Results 12/13	Mid Year Result 13/14	Target 13/14	RAG
M6.1	No. of beaches receiving coastal awards	Annual figure	11	Annual figure	11	
M6.2	No. parks and nature reserves with Green Flag status	Annual figure	8	Annual figure	8	
M6.3	Cleanliness index results	75	76.14	79.9	77	Green
M6.4a	No. of recorded eyesore sites	46	43	47	None set	
M6.4b	No. of recorded eyesore sites improved	21	29	9	None set	
M6.5	% reduction in carbon dioxide emissions by Conwy County Borough Council	0%	2.98%	-9%	15%	Red
Reporting processes in the newly formed ERF are still developing and this figure for now only includes the main office locations.						
Progress is being made against this PI, although at a slower rate than the initial target.						
M6.6	No. of Conwy schools that have received an Eco School ² Silver Award	36	48	58	52	Green
M6.7	% of municipal waste recycled, reused or composted	58%	56.4%	57.8%	58%	Amber
M6.8	% of municipal waste collected by local authorities sent to landfill	41%	43.4%	42.1%	42%	Amber

² The Eco-Schools programme is an international initiative that encourages pupils to engage with environmental and sustainable development issues eg Litter, Waste Minimisation, Transport, Healthy Living, Energy, Water, School Grounds and Global Citizenship.

Self Evaluation of performance

There is good evidence of improvement which is acknowledged through achievement of green dragon and the numerous flags we have achieved. Plans are in place to further improve our carbon emissions. The cleanliness measure has been our best result since the index started. There are clear links between the cleanliness of an area and the level of crime and tourism so this is a very positive result.

Areas for improvement / development

Further work is needed to address the carbon targets, but we are confident that the redefined governance and project management arrangement will show an improvement. We will continue to work to meet the national targets to increase recycling and reduce waste sent to landfill. We are working to review the Business Transformation Programme work streams.

Outcome 7 - People in Conwy live in a county where heritage, culture and the Welsh language thrive

Our Priority Actions

A7.1	Promote the benefits of speaking Welsh and work to address the perceptions and barriers to the take up of learning Welsh.	RAG
	<p>The Conwy Welsh Strategy for schools has been developed by the Education Service following recommendations from WG. The Conwy grant has been submitted to the Consortium who have approved and forwarded it to WG. A local forum has been developed who monitor the outcomes of the strategy on a half termly basis. To date Outcome 1 & 2 of the strategy has been reviewed to make further recommendations.</p> <p>We are also working to promote the use of Welsh in the workplace. There are many initiatives in the pipeline to help achieve this action such as a new mini intranet site, Working Welsh lanyard, and the promotion of Welsh language courses and refresher updates. One of the themes of Improving Conwy 2013 was to research ways that we can improve the use of Welsh within the Council.</p> <p>More than 186 individuals have attended Welsh courses at Nant Gwrtheryn through the RDP 'Mentrau Iaith y Gogledd' Co-operation Project.</p>	Amber
A7.2	Support more primary schools to teach at least 25% of the curriculum through the medium of Welsh.	
	For the financial Year 2013/14 the service is on track to achieve 14 schools teaching 25% through the medium of Welsh.	Green
A7.3	Implement the Destination Conwy Plan to improve tourism and the Heritage Tourism Strategy in conjunction with local partners in order to draw tourists into visiting lesser known areas of interest.	
	<p>The Destination Conwy Management Plan has been reviewed and a report on the achievements gained to date has been published. A new Destination Conwy Management Plan is being drafted.</p> <p>Regulatory and Housing Services continue to administer the Historic Buildings Grant scheme in collaboration with Cadw who also contribute towards the physical restoration and refurbishment of historic buildings within the County</p> <p>The Princes of Gwynedd Project has met the majority of its outputs, with exhibition hubs,</p>	Green

	<p>website and film being produced to promote this period of Welsh history: these can be seen on youtube http://youtu.be/ypHCdCpKgzg. (Welsh - http://youtu.be/MBH2JkC-wus)</p> <p>The launch of the Princes of Gwynedd at Crafwlyn, Beddgelert took place 14th October 2013. The Gateway to the Princes of Gwynedd has been opened in the Muriau Building, Conwy which includes digital interpretation.</p> <p>The Helfa Gelf open Studios event happened in Conwy weekend 20th – 22nd of September 2013. 42 studios opened their doors and this was a unique opportunity to experience this normally hidden world and get to chat to the artists about their creative processes and their studio spaces. There is a diverse range of studios which range from garden sheds to galleries.</p>
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How will we know we are making a difference?

Ref	Title	Mid Year Result 12/13	Our Results 12/13	Mid Year Result 13/14	Target 13/14	RAG
M7.1a	% of pupils achieving level 4 or above for Welsh Second Language at key Stage 2	68.7%	68.7%	Annual figure	70%	
M7.1b	% of pupils achieving level 5 or above for Welsh Second Language at key Stage 3	70.9%	70.9%	Annual figure	74.9%	
M7.2	No. of youth service events to promote Welsh Culture	24	19	5	43	Red
There will be significant increase in this area due to the success of securing funding for the Cwl Cymru project we are aiming for 110 new youth work sessions which includes 3 residential opportunities / art show and photographic exhibition.						
M7.3	No. of Welsh 2nd Language Primary schools teaching more than 25% of the curriculum through the medium of Welsh	12	12	Annual figure	14	
M7.4	No. of new interpretation initiatives developed via the Heritage Tourism Strategy	1	7	4	13	Green
M7.5	% of visitors whose main reason was to visit historic monuments / archaeological sites	Annual figure	No survey	Annual figure	30%	

Self Evaluation of performance

The completion of the Destination Conwy Plan is a key achievement and the launch of the Princes of Gwynedd project should greatly increase the number of visitors to lesser known

tourist areas in the County. The project is an excellent example of the wealth of Welsh Culture the county has to offer. The Culture & Information, youth service and language unit teams are working together to improve the co-ordination of Welsh promotion within the council. However the current performance for youth service events is below target and needs to improve. Grant funding has been set aside for 2013/14 and 2014/15 to improve performance and we will be approaching our partners to help deliver this work.

Areas for improvement / development

We are waiting for the formal launch of the new Welsh Government Welsh Language Standard, however a working group, chaired by the Director of Social Services is progressing the 'More Than Words' Welsh language action plan for Social Services. During 2013-14, we hope to be able to take advantage of the www.workplacewelsh.org.uk website that was developed by the Welsh Government, with the support of WJEC.

We will work to increase the take up of staff attending Welsh language awareness courses and will continue with the work of raising awareness of the Language Scheme and of ensuring that all Council staff comply with these requirements. A new application form that will reference Welsh skills levels is in the process of being developed.

Outcome 8 - People in Conwy are informed, included and listened to

A8.1	Develop our engagement strategy in line with the Welsh Government's National Principles for Public Engagement in Wales³ in order to improve our approach and ensure a good standard of engagement with communities. The Principles aim make it easier for people to take part in timely, jargon free activities to influence Council developments and to ensure people are told about the impact of their contribution.	RAG
	The public engagement strategy was being presented for approval in December 2013. This strategy will encourage the greater use of expert witnesses	Amber
A8.2	Ensure that Elected Members and Town and Community Councils facilitate the sharing of information and help local communities to share their views.	
	We are in the process of procuring a webcasting solution in order to broadcast some of our public meetings via the internet. Twenty seven of the thirty three community councils have accepted the offer of a grant to help develop their websites. Social Media training for Members has been to encourage appropriate use of engagement through social media. Fifteen of the fifty nine Members produced Annual Reports in 2012/13. We are developing a Public Engagement Protocol for Scrutiny Committees.	Amber
A8.3	Develop a Customers programme to co-ordinate the various customer projects we have in order to improve our approach to customer service.	
	Projects and workflows are continuing although the timescales have slipped in some areas, eg the Customer Charter took longer to finalise than anticipated, but is now out for external consultation. The Gladstone online booking service for Leisure services has commenced its pilot. Customer Service indicators have been developed but can only be reported annually. Excellence Service reaccreditation has been gained by Revenue and Benefits and Environmental Services. Work to develop a forward work programme for the whole council is still to be developed.	Amber
A8.4	Implement the 5 area locality plans in order to improve local community services. Locality plans have been developed with communities across the county borough and prioritise the work local communities have said they want to see improve in their area.	

³ For more information visit www.participationcymru.org.uk/principles

	To date all projects across the 5 areas have been amalgamated in to 1 Locality Plan with some projects being redrafted and all completed projects removed. The redrafting of the locality plan is near completion, and it is anticipated the new Locality plan will be launched on schedule in April 2014. This will underpin Conwy's Community Led Local Development Strategy element of the EU Structural and Investment Funds which we aim to use to maximise funding.	Amber
A8.5	Implement our Strategic Equality Plan to ensure that everyone is treated according to their needs.	
	Good progress being made with the implementation of the Strategic Equality Plan. Year 1 progress report currently being drafted. We identified 86 actions for Year 1 of the Strategic Equality Plan. 74 of those actions have been completed and are ongoing. This equates to 86% of actions completed. A further 10 actions (12%) are well underway to completion and 2 actions (2%) have not yet started, mainly as a result of limited resources.	Amber

How will we know we are making a difference?

Ref	Title	Mid Year Result 12/13	Our Results 12/13	Mid Year Result 13/14	Target 13/14	RAG
M8.1	% of front line services meeting Customer Excellence Standard	24.00%	25.4%	25.4%	23.73%	Green
M8.2	No. of online transactions per year	8,467	16,922	10,207	18,500	Green
M8.3a	% of complaints successfully dealt with at stage 1	80%	89.0%	87.0%	85%	Green
M8.3b	No of compliments received	246	538	324	565	Green
M8.4	No. of findings of maladministration by the ombudsman	0	0	0	0	Green
M8.5	% of users of our website who are satisfied with the website	63%	64.6%	67.0%	70%	Amber
M8.6	No of items requested for scrutiny which have been submitted on behalf of the public by a Cllr	7	10	2	None set	
M8.7	% of actions completed which were due to be completed in the previous financial year from the Strategic Equality Plan	Annual figure	86.0%	Annual figure	100%	

Self Evaluation of performance

The Council has a number of mechanisms for the general public to get involved, including consultations, social media, the website, attendance at public meetings, the Bulletin, customer satisfaction surveys, through their county councillor and through a number of forums with young people, town councils and the voluntary sector. We are working to

improve these processes in order to maintain transparency and increase accessibility. Now that the engagement strategy has been approved, we can commence work to maximise the feedback we receive from residents

Areas for improvement / development

There has been good progress to develop webcasting and we are in the process of installing a new contact management system for our website which should improve our ability to manage the website and to interface with other applications.

Work has commenced to improve our analysis of complaints and compliments in order to share good practice and to learn from areas of required improvement. Further work is needed to ensure that we are recording complaints and compliments accurately and processing them in a timely manner.

General Priority Actions (Efficient and Well Managed)

GA1	We will endeavour to improve services and meet our saving targets by modernising the way we work	RAG
	<p>The council has a number of strategic modernisation programmes in place, namely the modernisation of Social Services and the integration of the newly formed Environment, Roads and Facilities Service as well as the modernisation of the library service. In addition there are a number of modernisation projects taking place in services – a summary of which is listed below:</p> <ul style="list-style-type: none"> • A service desk self service portal is being set up for implementation during January 2014, to allow users to log their own incidents and requests in real time. IT are investigating a self service password re-set facility to reduce calls to the service desk, and increase productivity through 24/7 availability. • APSE has been commissioned to review and develop a measurement/monitoring tool for the social and economic impacts of activities at Eirias. • Libraries’ opening hours and Home Library routes have been revised following public consultation and were implemented in October / November 2013. • A Visit Conwy suite of tourism websites have been relaunched. • We have introduced Direct Debit system for swimming lesson payments and reviewed the schedule to reduce the waiting list. • A Street cleansing route optimisation programme has been put in place. • Hand held technology is now available for coastal asset inspections. • The Implementation of ‘wordfast’ has reduced translation repetition. • We are establishing an IT Steering Group to prioritise corporate development of IT across the Council. 	Amber
GA2	We will review where we work from – (Office accommodation)	
	<p>The Project Team and Project Board were established in March 2013. Since the last update a site has been identified within the preferred location and the conveyance has been completed. Current occupied CCBC offices have been identified as "in scope" and</p>	Amber

	an Occupiers Sub Group established made up of key officers from within the Services who will occupy the final solution. The purpose of the Sub-Group is to understand what the future needs of those services will be. Work is now beginning with the Authority's overall Business Transformation Programme to identify the dependencies the office accommodation strategy has with this overall transformation programme. The strategy is promoting a potential cultural change across the Authority and with that in mind an agile working pilot was implemented mid December in Social Services for staff at Dinerth Road.	
GA3	We will maximise European and other external funding opportunities	
	The Local Community Regeneration Provision has now resulted in projects approved to the value of over £42.7m, with an estimated £35m attracted in grants and match funding from other sources. Stage 1 VVP application was successful, stage 2 as submitted in November 2013 indicating a potential grant of £14.7M against £41.25M total spend.	Amber
GA4	We are committed to delivering the All Wales Compact on Collaboration in partnership with the Welsh Government and other Local Authorities	
	A task & finish group was set up by Partnership Scrutiny to consider any collaborations that are not reporting corporately. All identified partnerships have been programmed to present to Scrutiny over the next year.	Amber

		Mid Year Result 12/13	12/13 out turn	13/14 target	Mid Year Result 13/14	RAG
GM 1	Annual PDR completion rate	68.08 %	70.47%	80%	68.08	Amber
The improvement in the completion rate for PDRs has been an area of continued focus. All services have been asked to review their data inputting onto iTrent to ensure that the data is up to date. A review will also take place to consider the methodology for this measure. Services are now able to undertake group PDRs for certain staff groups which should increase the take up. Further to discussion at Principal Overview and Scrutiny Committee, the target and tolerance for this measure have been debated at SMT and the tolerance has been increased from 60% to 70%. The forward work programme for the spring 2014 SPRs will also start discussions on the analysis of PDR data to gain assurance that managers are analysing team needs and taking appropriate action. This is also an opportunity to consider what additional skills members of staff may have.						

Self Evaluation of performance

The report shows that there has been a considerable amount of work completed and projects that are still in progress to modernise the way we work and improve the financial efficiency of the Council. Given the economic climate, all staff are aware that this will continue to be a challenge to achieve savings year on year, and that difficult decisions will need to be made. There have been significant developments in the review of our office accommodation project, and this will be a key piece of development work in 2014/15. There is good evidence that we have maximised European funding, but we must continue to monitor progress and lobby to ensure that Conwy benefits from the 2014 round of European funding.

Areas for improvement / development

We will continue to work to improve the completion and quality of PDRs. There has been discussion about PDR performance at each SPR and we will review the method statement for the measure. This performance is partly attributable to the various transformation programmes which are on going. This has resulted in a low performance in service areas where staff are currently being interviewed/ realigned under new service structures. There have also been upgrades made to the HR software, iTrent, which has led to gaps in data entry in some areas.

Improvements have been made through the introduction of group PDRs for some staff groups. An action plan to improve and monitor the completion rate in performance development reviews has been developed by Corporate HR.

3.0 Corporate Risks

Corporate Risks are logged and monitored on the Corporate Risk Register which can be obtained from the Corporate Improvement and Development Team. The Corporate Risk Register has been re-organised under the headings of the 8 Citizen Outcomes. The Corporate Risk Register is regularly reviewed by Senior Managers, and is currently subject to twice yearly scrutiny by our external regulators. A separate more detailed report on the Corporate Risk Register is presented to Members through the democratic process every six months.

The new risks that emerged from the Performance Reviews are summarised below. It should be noted they are still subject to scrutiny and assessment of scores and therefore may alter.

New risk themes:

European grant intervention rate may reduce

A potential change in Welsh Government Policy to regional transport consortia may result in resources diverted from Conwy county.

The financial cost of recovery from adverse weather.

Social Services are in the process of reviewing their service and Corporate risks and an update will be provided in due course.

4.0 Outcome Agreement

The Outcome Agreement 2010 – 2013 qualified to receive 100% grant for the financial year 2012/13. This agreement has now come to an end. Following a review of Outcome Agreements in Wales, the Welsh Government has issued Guidance (released in draft in May 2013 and finalised in early October 2013) to develop a new set of Agreements for the three-year period 2013-2016.

The structure of the new Outcome Agreement Framework is based on two parts: part 1 – outcomes and part 2 – corporate governance. The Outcome Agreement Grant will be split between the two parts. Part 1 will have a 70% allocation to reward the delivery of outcomes and part 2 will have a 30% allocation which if required may be used by Welsh Government to direct improvement to address any statutory recommendations made to Welsh Ministers concerning the corporate governance arrangements within an authority.

A draft Outcome Agreement 2013-16 has therefore been developed and is in the process of being approved by Cabinet and the Welsh Government. Implementation of the agreement will be monitored quarterly by Strategic Leadership Team. A summary of the outcome agreement is listed below.

Programme for Government ref:	Strategic Theme:	Broad Outcome:
1	Growth and Sustainable Jobs	Supporting the Economy and Business
3	21st Century Health Care	Ensuring people receive the help they need to live fulfilled lives
5	Safer Communities for All	Reducing the level of crime and fear of crime
6	Tackling Poverty	Tackling Worklessness and raising household income
7	Environment and Sustainability/ Rural Communities	Living within environmental limits and acting on climate change

5.0 Performance Indicators – Exception Report

The National Strategic Performance indicators and Core Indicators are submitted to the Welsh Assembly Government on an annual basis. They are monitored corporately by the Corporate Improvement and Development Team. A summary exception report was presented to Principal Overview and Scrutiny Committee in December 2013. The executive summary is listed below. The report highlighted the Performance indicators that have shown a significant improvement and those which require further support and focus to meet targets. It should be noted that there a significant number of performance indicators which are performing consistently well which were not shown.

The following list of measures have performed very well in the first six months of 2013/14.

Reference	Measure title
STS005	Cleanliness of highways
SCC021	The timeliness of looked after children reviews
SCC042	The percentage of initial assessments carried out within 7 working days
PSR002	The number of days taken to deliver a disabled facilities grant
HHA013 and M3.2	The percentage of potentially homeless households for whom homelessness was prevented
M1.3	The number of work placements offered by CCBC
M1.4	The number of apprenticeships provided or supported by CCBC

The following measures have performed poorly in the first six months of 2013/14.

Reference	Measure title
SCA018a)	The percentage of carers offered an assessment in their own right
SCC0014	The timeliness of initial child protection conferences
PPN001 (ii)	Inspections of high risk businesses by Food Hygiene
PPN008 (ii)	Percentage of new businesses subject to a risk assessment by Food Hygiene
LCL001	The number of visits to a public library
M1.2b	The percentage of people supported by the 'Let's get working' programme who had a positive outcome
M4.5	The percentage of pupils leaving primary school that are capable of swimming to a sufficient standard
M6.5	The percentage reduction in carbon dioxide emissions by CCBC
M7.2	The number of Youth Service events to promote Welsh Culture

Further information on performance can be obtained from Corporate Improvement and Development Team.

6.0 Regulatory Activity

All recommendations made by our external regulators to both services within the council and to schools are reviewed on a regular basis by the Improvement and Audit Group and reports are presented to Audit Committee. All reports with recommendations for improvement have an action plan in place, the progress of which is monitored through Service Performance Reviews and Improvement and Audit Group. A summary of the actions implemented, in progress and still outstanding is also presented to Audit Committee. The summary of current external audit reports are listed below.

Local Work	Regulator	Question to be addressed	Status
Corporate Assessment	WAO	Is the Authority capable of delivering its priorities and improved outcomes for citizens?	This was a 19 week inspection. The work is drawing to a close and a draft report is expected to be issued in January 2014.
Contracting and Procurement Follow up work	KPMG	Follow up of progress made on recommendations	Draft report has been received. A response is in the process of being completed.
Welfare Reform - Review of arrangements to manage the impact of welfare reform on Social Housing	WAO	Are Councils well placed to effectively manage the impact of welfare reform on social housing in Wales?	Brief received by WAO and circulated. A Sample of Council's have been nominated to take part in the study, Conwy is not one of them . WAO will be circulating a survey to all councils and RSL's and will undertake interviews with RSLs. The National report is due April - June 2014

National Work	Regulator	Question to be addressed	Status
Delivering with Less - the impact on services and citizens - the impact on Environmental Health Services and citizens	WAO	Are council environmental health services continuing to deliver their statutory obligations with fewer resources?	Brief received and circulated. Meetings have been completed and documentation to support evidence submitted. A summary local report is expected in February 2014: A National report is expected in April 2014.
Young People not in Education, Employment and Training	WAO	Are there lessons for local government to learn from efforts to secure better outcomes for young people who are, or are at risk of becoming NEET?	Site work took place in May 2013. A National Report is expected in January 2014
Scrutiny Improvement Study	WAO	This is an Improvement Study to assess the standard of scrutiny in local authorities.	Report is due to be published January 2014.

7.0 Improving Conwy

The Elected Members and Staff self assessment process, Six Key Themes, replaced the Corporate Assessment and Improvement (CAIP) 9 Key Themes self assessment process.

Six Key Themes was renamed Improving Conwy in 2012. The 2012 themes agreed by the Strategic Leadership Team were taken from the priorities within the Corporate Plan 2012 – 2017 and are listed below:-

- Apprenticeships
- Business Support
- Office Accommodation
- Public Engagement
- Cleanliness of Streets, Parks Beaches and Open Spaces
- Tourism

A mid year progress report was presented to Principal Overview and Scrutiny and Cabinet in October 2013. Overall the report confirmed that good progress was being made to implement the recommendations made. This year was particularly unique as one group requested permission to take the recommendations forward themselves. At the October Cabinet meeting a report was presented to request approval to launch one of the Improving Conwy recommendations – to launch a Conwy Card for tourism. This project was launched through the Bulletin in December 2013.

At the time of this report, the Improving Conwy 2013 recommendations were just being finalised. Participation feedback from the process has been very positive. The recommendations will be presented to Cabinet in February 2014.

The Themes for 2013 were:

- Affordable Caring: Is the cost and availability of care having a detrimental impact on staff?
- Healthy Staff: What can Conwy do to improve staff health and wellbeing?
- Staff Survey: What actions are needed to address the feedback received from staff?
- Absence Management: Looking at good practice to support our current policies
- Environmental Issues: Looking at ways to reduce our carbon footprint
- Welsh Language – what can Conwy do to improve?

8.0 Summary of Service Position Statements

The table below gives a précis of the key successes and areas of improvement for individual services. Further details may be obtained by reading the Service Position Statements which can be obtained from either the service or the Corporate Improvement and Development Team.

8.1 IT

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. The IT review has been completed and an action plan will be incorporated into the ICT Strategy. 2. A two year roll out of Microsoft upgrade is about to start and training to support the change will be put in place. 3. A service desk self service portal is being set up for implementation during January 2014, to allow users to log their own incidents and requests in real time. We are investigating self service password re-set facility to reduce calls to the service desk, and increase productivity through 24/7 availability 4. The service still has capacity issues, owing to a reduced headcount, reduced budget for 2013/14 and future budget requirement for 2015/16 and thereafter. 5. As a result the service is increasingly likely to turn work away due to decreasing capacity; there is a need for more resources to deal with the increasing requirements on IT Service. 6. Concern remains for the need to invest in IT infrastructure to ensure that appropriate support is available to meet the modernisation agenda. 	<ol style="list-style-type: none"> 7. The ICT Strategy has been completed and is in the process of approval. 8. The service has extended IT service desk hours to 8am-6pm. 9. IT is now responsible for the management of mobile phones. A new contract has been tendered creating savings. 10. It has employed Conwy's first Higher Apprentice. 11. Networks are on schedule to complete network upgrades for schools by the grant deadline. 12. The service is establishing an IT steering group to agree the prioritisation of corporate IT developments. 13. An IT newsletter is now in place and the service is making regular updates to team brief and Members. 14. The website upgrade is about to start and a website group is in place to review improvements to the site.

8.2 Corporate Human Resources

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. HR Business Partners will do a review of PDRs in each service area. 2. The Agency Worker Value for Money Project commenced in July and Phase 1 of this project will conclude in December 2013 with a report of findings and recommendations to Strategic Leadership Team. 3. An action plan has been put in place to address internal audit recommendations. 4. An HR strategy has been developed and is in the process of being approved. 5. HR business managers will work to ensure managers are completing sickness return to works interviews. 6. H&S are working on mental health and stress related 	<ol style="list-style-type: none"> 9. Capacity issues have temporarily been addressed through additional members of staff and staff acting up. However this needs monitoring in light of the implications of the Hill review and Public Services commission report which is pending. 10. A Managers forum has been established and has met 3 times. 11. Change Management Training has been developed in conjunction with CIDT. 12. E Payslips have been rolled out. 13. A revised Disturbance Policy was successfully negotiated and launched in June. 14. The Staff Survey has been completed in conjunction

Key Issues / Areas of further work	Positive Progress
<p>work absences.</p> <p>7. A review of the applicant experience has been completed and HR is working to launch online application forms.</p> <p>8. The service is working to address HR capacity with additional work taken on from payroll.</p>	<p>with CIDT and findings presented.</p> <p>15. An Employee Benefits Platform has been established and includes the launch of the green car scheme, mobile phone and bus discount.</p> <p>16. H&S are working with school foundation sites so all sites are working to the same compliance standards.</p> <p>17. H&S defence of claims is well above average and the number of accidents is reducing.</p>

8.3 Law & Governance Services

Key Issues / Areas of further work	Positive Progress
<ul style="list-style-type: none"> • The Welsh Language skills levels were incorporated into the new recruitment application form in May 2011. However, we are still waiting for the new application form to be finalised and printed. • The Complaints process is being developed and a new two-stage Complaints Procedure is being developed which is more in line with the new All-Wales Model Complaints Procedure. • Consultation is underway re the review of community boundaries • We are working to promote the print unit - there is a lack of use corporately which could result in a financial burden for the Service • The WG Welsh Language Standards are still under review. • The Customer Charter is out to consultation. • The corporate plan measure for scrutiny needs improving – this is mainly a recording issue. • We are working with the Border Agency re sham marriages. • The service is preparing for new electoral legislation changes and European elections. • Legal are working to implement a new legal case management system. • The prosecution pilot has commenced using virtual teams across the region. • A review of switchboard is underway to aim to divert calls to free up receptionists' time. • Further work is needed to capture compliments across the council. • Member Development accreditation has lapsed – reapplying in 2014. 	<ul style="list-style-type: none"> • Lexcel assessment gave positive results (Nov 2013) • The service has had excellent benchmarking results • The service is exploiting external markets – work undertaken for Cymdeithas Tai Eryri from 1/9/2013. • The North Wales Collaboration on legal services commenced in April 2012 on a formal basis, a project Manager has been appointed • The Information Governance and Complaints process have adopted a more paperless procedure therefore streamlining the process. A central logging system is being developed on this area. • Democratic Process Training has been given to Middle Managers September 2013 • The extensive action plan for modernising Registration services has in the main been completed and staff training has been completed to multi task on all types of registration. • There has been a significant expansion of the Translation service and provision on behalf of partners. This is a good example of agile working in order to improve recruitment of officers. The Implementation of wordfast has reduced translation repetition. • Aiming to go live with webcasting by end of the financial year. • 27 of 33 community councils have accepted the offer of grant to develop their websites • Excellent Electoral canvas results.

8.4 Civil Contingencies Unit

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. There has been no progress yet on the Water Distribution Plan. 2. The Bomb Threat exercise plan was rescheduled owing to need to focus on flooding which took place in December 2013. 3. It is probable that the Maritime Oil Pollution Plan will be developed as a NW Project due to changes in the National Contingency Plan 4. NW and NE hub managers have been appointed for the regional collaboration. A go live date has been set for 1st May 2014. However further clarity is needed on the governance arrangements. 	<ol style="list-style-type: none"> 1. The site Clearance plan has been completed 2. The Ice & Snow Framework was approved and enacted 3. Crisis Management Training for Senior Managers was conducted in June 2013 4. Work is now progressing on the Recovery Plan 5. Flood Warden Training has been completed 6. Reservoir Planning is now progressing 7. All services have Service Continuity Plans, which are being updated regularly with appropriate information from CCU

8.5 Regulatory Services

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. Ecoli recommendations have been completed – but there is still a need to review out of hours provision. 2. Feedback to complainants on progress made needs to improve. 3. The service need to review the team's approach to monitoring and reporting on the empty homes measure. 4. The service is setting up its own staff council to share ideas and to improve communication. 5. The publication of the food hygiene rating scheme has generated revisits as businesses want to improve their score – this has had an impact on capacity. 6. Working to review the recording of complaints and service requests. 7. Reviewing processes in planning as a result of some delays post EDM implementation. 8. The Housing Solutions Project is currently on track to be delivered through existing Regulatory and Housing Services' Budget. Progress has been slow with the SARTH project, however a new project Manager has been appointed 9. There is a lack of capacity in the Conservation Team. 	<ol style="list-style-type: none"> 10. CSP review has been completed and incorporated into teams 11. Dog fouling hot spot areas are being graded for priority (a, b or c) and progress is fed back to Ward Members. We are also working with local schools to develop posters to raise awareness. This has on average made a 90% improvement in these areas. 12. The Planning restructure has been completed. 13. Good progress has been made on the eyesore sites list. 14. DFG performance is improving 15. The service is about to start energy efficiency works in Colwyn Bay as part of the Arbed 2 application.

8.6 Partnerships

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. A review of One Conwy to streamline the actions and measures under each citizen outcome is underway. It is anticipated this will improve accountability and ownership by LSB Members. 2. The team is working to improve the information flow of key partnerships. 3. There is a need to review capacity to provide more support and links to the Conwy leads on the LSB, Ambition Board and Leadership Board. 4. Consultation database - resources have been redirected within the team to ensure that this is improved and that feedback is sought at the end of every consultation. This has also been strengthened since link officers within the larger services have been trained but this is still an area in need of improvement. 5. Talking with our Customers and Communities – A strategic approach for customer and community involvement – this was presented for approval in December 2013. Work on the action plan can now commence. 	<ol style="list-style-type: none"> 6. An annual report for One Conwy has been produced and approved. 7. A gateway review has been completed for the LSB workforce Development Project. 8. Agreements/Memos of Understanding / Terms of Reference are in place for all partnerships (with the exception of Communities First which is a new partnership). These have all been reviewed by the Legal Section and have been deemed as appropriate. 9. In September 2013 Conwy held their first LSB scrutiny with co-opted members from various LSB organisations.

8.7 Internal Audit

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. 82% outturn of audits have been completed against a target of 85%. This is owing to a number of unplanned urgent investigations that were required. 2. Working to move to paperless and filing structure using EDM. 3. Contract Standing Orders have been delayed by WLGA and then Denbighshire as the lead. Flintshire have now approved a set which Conwy are now going through to tweak to reflect Conwy. A working group has been set up to review. Aim to approve by end of March by Council. And training will be rolled out from April. 4. The service is considering the development of a self assessment tool for audit committee. 	<ol style="list-style-type: none"> 5. Key risks and controls presentation has been given to the managers' forum. 6. Staff are undertaking a CIPFA Governance training course. 7. The review of assurance ratings completed 8. A review of the report layout has been implemented. The service is only doing a high level report on high assurance reports.

8.8 Corporate Improvement and Development

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. An action plan is being put in place to address the business continuity issue when WG turn off Ffynnon and the gap before PAN is switched on. Clarity is also needed on the cost of PAN. (PAN is the replacement performance management software which WG are currently procuring). 2. A review of the SPR process will take place in January 2014. 3. A review of the Business Transformation Programme Board is due to commence. 4. A review of the corporate plan will be completed by March 2014. 	<ol style="list-style-type: none"> 5. A review of the frequency of reporting on performance indicators is complete. Reports are now presented separately to speed up the publication. 6. 100% of the Outcome Agreement Grant was received. 7. Change Management Training has been developed in conjunction with HR. 8. A review of collaboration across the council has been completed and a fwp with partnership scrutiny is being developed. 9. A gateway review pilot has been completed and this is now being used to generate income where feasible to do so.

8.9 Finance

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. Training on Corporate Finance will be in place by 1st April 2014. 2. Auto enrolment actions have been completed for new starters each month – Oct 2017 is the date all opt outs will be auto enrolled. This will impact on about 400 staff. There will be a task every 3 years to reassess the opt outs. 3. Payroll is having speed issues with iTrent. They are currently testing a new version (10.2) as the patches didn't improve the speed. 4. The LAMS scheme has been suspended owing to discussions between Sector and WAO. However, high street banks are now offering a 5% deposit and therefore the National Help to Buy Scheme is signposting to participating banks is being undertaken. A Business case to look at alternative supported borrowing has been submitted. 	<ol style="list-style-type: none"> 5. The Financial Hand book has been distributed to all relevant Members of staff. 6. Whilst there is currently no project manager for P2P, the service is continuing to roll out the system where it is feasible to do so. Additional project support will be available in March 2014. 7. Succession planning has been put in place by the Strategic Director, Finance and Efficiencies. 8. A new electronic ITF system is being rolled out. 9. Ongoing support is being provided to all services to assist with the achievement of the efficiency savings. Budget working groups –which include Elected Member representation, are in place for all service areas.

8.10 Contracts and Procurement

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. The Procurement Team are supporting purchasing activity throughout every department within the Council. Conflicting priorities and deadlines and last minute requests for procurement support often derail forward work plans. 2. Whilst the increase in requests for support are 	<ol style="list-style-type: none"> 6. Six awareness sessions / development events have been delivered. The supplier development day for the promotion of the new extra care housing projects was very successful with representatives from 40 local businesses. 7. Particular developments within our third sector commissioning activity include the increased use of

Key Issues / Areas of further work	Positive Progress
<p>welcome, there needs to be a clear procurement strategy and forward work plan agreed with all Heads of Service to ensure maximum benefits for the Council from an under resourced team. The team is currently carrying vacant posts which affect the ability to deliver.</p> <ol style="list-style-type: none"> 3. The service is in discussion as to whether frameworks should be corporately held and use of P2P. 4. The service is promoting consortium bidding to collaborate for bigger projects and encouraging all services to include community benefit clauses and work for small and medium enterprises. 5. The team is considering how to measure the number and type of social clauses allocated in contracts. 	<p>volunteers within service delivery; outcome focused service delivery, the encouragement and development of service users employment opportunities.</p> <ol style="list-style-type: none"> 8. Conwy is leading on some Regional and Pan Wales Procurement and Commissioning projects and support and facilitating collaborative workshops and conferences. 9. The team is in liaison with Bangor University's Institute for competition and procurement studies to access training and promote good practice for dissemination to Officers throughout the Council who are undertaking devolved procurement activities. 10. The Council has signed up to national procurement service that went live 1st November.

8.11 Revenue and Benefits

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. Universal credit has been delayed until 2015 which allows more time to prepare. A recent report was very critical of the Government's system. 2. For the period 1st April 2013 to the 30th September 2013 there has been 565 applications for Discretionary Housing Payments. 3. A group is looking how to improve the take up of electronic claim forms and where further improvements can be made. 4. The new Paris finance module in relation to the financial assessment of domiciliary and residential charges has been delayed and there is now uncertainty as to the ability of the Paris product being able to deliver given a change to charging on planned hours. Alternative arrangements are therefore being considered. 5. The level of staff turnover has increased owing to uncertainty in the service. This is particularly of concern to the Fraud Service. Alternative options for the team are being piloted to review fraud on internal systems eg single person discount & Direct Payments. 6. There is a shortfall in DWP administrative funding and a business case has been made. 7. WG have advised that Council Tax Booklets no longer need to be printed which will result in savings. Information will be published online. 8. The team are reviewing the Bailiff Service provision owing to legislative changes. 	<ol style="list-style-type: none"> 9. The level of Electronic Council Tax billing has increased to 14.16%. Further work is to be undertaken to encourage more staff to sign up to e-billing. 10. Customer Excellence reaccreditation has been achieved for the service. 11. The 1st April benefits software deadline was met by the service and there has been a concerted effort to support all residents in the county who were affected by the welfare reform changes. 12. A mapping exercise has been completed of all organisations in the county who are available to provide welfare support and a website has been launched so that people can locate support by postcode. 13. Welfare rights staff continue to be very proactive in supporting and assisting their clients to maximise their income and claim the benefits they are entitled to. 14. A risk based verification software system Xantura, has been implemented help the assessment of housing benefit and council tax benefit claims. After approximately 12 months there has been an improvement in the processing of new claims from 22.58 days to 18.14 days. 15. A Building Resilient Communities and Tackling Poverty Board has been established.

8.12 ERF

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. The Colwyn Bay Waterfront phase 1 has been completed and phase 2 work can commence subject to funding. 2. A system to manage departmental generic emails is being developed. 3. ISO 9001 implementation has commenced in Consultancy and Bereavement sections. 4. Accommodation for ERF needs reviewing to complete the integration of the new service. 5. All projects in the Carbon management plan are now initiated, but there needs to be an improvement in the performance measures. This is being managed through the Green Programme Board. 6. Work has started integrate OHSAS 18001 Health and Safety Management System across the service. 7. Elected Members are to be reminded to use 5337 number – failure to do so prevents the appropriate logging an allocation of work tasks and potentially delays implementation. 8. Funding beyond 2014/15 to fulfil the duties under the Flood and Water Management Act has not been confirmed 9. Legislative changes requiring green waste to be processed under 'Compost Quality Protocol PAS-100' start from April 2015, in order to be counted as composting for purposes of statutory recycling targets 	<ol style="list-style-type: none"> 10. Phase 1 of the ERF service restructure has been completed and phase 2 is ahead of schedule. Further work is needed to drive consistency across the new department. 11. Apprenticeships – the service is considering about 6 posts and is meeting with Llandrillo to consider options. 12. The Parks service was shortlisted in the APSE benchmarking awards in the categories of 'Best Performer' and 'Most Improved'. 13. The Bereavement service was shortlisted in the APSE Benchmarking awards in the category of 'Best Performer'. 14. Green Dragon Level 4 has been achieved for the Council. 15. The Sustainability Strategy has been published. 16. The Trolibocs trial has been completed. 17. Rural kerbside recycling has been rolled out to 5,000 households. 18. The Service has had the best ever street cleansing performance. 19. 15 awards have been gained for our parks, green open spaces, and nature reserves including 9 Green Flags and success in Wales in Bloom.

8.13 Community Development Services

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. The Llanrwst Vision Board is in place and objectives have been reviewed. Further work is needed to source funding to deliver the vision. 2. Penrhyn Bay Community Library Group has ceased. Progress has been made with the community group / Town Council at Kinmel Bay, which is likely to be the first adopter of the Community Library model. Penmaenmawr group now well established and Llanfairfechan is progressing. 3. Although initial scoping of the Library Service Information Strategy has been carried out, completion of the strategy will be postponed to 2014/15 as a result of work pressures from the implementation of the revised Libraries opening hours and Home and 	<ol style="list-style-type: none"> 7. The LDP Programme Board has been established and is meeting regularly to monitor the implementation of the LDP. 8. The five locality plans have been reviewed and merged into a single plan to cover the county 9. The review of the Conwy Retail Study has been completed providing clear direction for potential retail investors. 10. The Destination Conwy Action Plan has been reviewed 11. A total of 1,929 children took part in the library summer reading challenge, the highest number to date. This was a 7% increase on the number of

Key Issues / Areas of further work	Positive Progress
<p>Mobile Libraries review.</p> <p>4. APSE has been commissioned to develop a measurement/monitoring tool for the social and economic impact of activities held at Eirias. Also the service is looking at customer satisfaction and benchmarking.</p> <p>5. There is a lack of storage space for Museum collections placing its future in jeopardy.</p> <p>6. A review of the RDP Membership is needed in light of RDP 3</p>	<p>children who signed up in 2012. 1,305 children read all 6 books making the completion rate also the highest to date at 68%, well above the Welsh average of 55%. 334 children became new library members in order to take part in the Challenge</p> <p>12. Armed forces free swimming has been launched.</p>

8.14 Theatres and Conference Centre

Key Issues / Areas of further work	Positive Progress
<p>1. A business case for solar panels has been submitted.</p> <p>2. Whilst the number of conference bookings has declined, the level of spend has increased.</p> <p>3. Discussions to agree costs across key council assets are being progressed, albeit slowly, owing to capacity.</p> <p>4. The service is working to consider ways to undertaken electronic customer surveys. This is not feasible through the website yet.</p> <p>5. The performance measures for the service are to be reviewed in order to provide more regular reports that annual.</p> <p>6. The service has formed a conwy arts trust (charitable status) this should allow a focus on arts in conwy and to apply for funds.</p> <p>7. The Arts Strategy need to be developed.</p> <p>8. The maintenance issues for Venue Cymru are still of concern. Discussions are taking place with ERF.</p>	<p>9. A FAQ leaflet has been created to inform about the reasons for ticket admin fees.</p> <p>10. The service continues to offer registration services for events.</p> <p>11. Funding from arts council has been gained to organise preconcert talks, curator/resident photographer for the county, training for staff at nant gwytheyrn and a comedy writing conference.</p> <p>12. The service business plan for the Arts Council has been updated.</p> <p>13. The service is working to promote the premier Card.</p> <p>14. Energy Efficiency rating for Venue Cymru is now at a B rating (was an F in 2009).</p> <p>15. Live Screenings are going well in Theatr Colwyn</p> <p>16. A BIT team has been formed in conjunction with Deeside College to review recycling. The staff will gain a City and Guilds Qualification.</p> <p>17. Positive survey results have been received for in house catering.</p>

8.15 Marketing and communications

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. Capacity within the service remains a significant issue – a paper has been prepared for discussion at Strategic Leadership Team and business case has been submitted. Business admin support is also needed. The service need to consider if there are options for European funding to assist. 2. The team are working to train volunteers to help at events. 3. The service needs to promote the economic impact of events and share this information with Elected Members so that they can act as ambassadors. 4. The service is in discussions with Theatres and Conferences to appoint a joint apprentice. 5. The events Strategy will be updated in 2014. 	<ol style="list-style-type: none"> 6. A corporate events and marketing group is now in place chaired by the Strategic Director for Economy and Place. 7. A breakdown of PR/Press Coverage received and its value for each major event we organise has been completed. This will be used to help secure sponsorship and to highlight the amount of positive coverage that CCBC key events bring. 8. Now the communication strategy has been approved, work to implement the communication action plan can commence.

8.16 Adult, Children & Families Social Services

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. Work on the Social Services Commissioning Strategy will commence in January 2014. It will continue the focus on enablement. 2. Engagement with service users is to be reviewed to improve consistency. 3. The service need to clarify the role of supervision and PDRs and develop a workforce plan. 4. Interviews for the quality standards Manager will take place in January. The postholder will review the service approach and consistency to benchmarking. 5. There are issues in recruiting Foster Carers and a new recruitment campaign is needed. 6. The service has reviewed its Corporate and Service Risks. This work is to be completed in January 2014. 7. The enhanced care roll out has been delayed and a report is due to go to Principal Overview & Scrutiny in January 14 8. The project to combine social and education residential care provision at ysgol y gogarth has been deferred for 12 months to allow for the opening of the school. This will be a phase 2 project. 	<ol style="list-style-type: none"> 9. The LAC attainment is a significant achievement. 10. The first phase of the Social Services Transformation has been completed. The managerial structure has been published and most posts have been appointed. 11. The agile working pilot commenced in December 2013. Non office based staff in Llys Dyfrig have been allocated email user accounts to improve their access to corporate and service information. Training has also been provided. 12. The Mental Health Partnership has been reviewed in light of changes in Betsi Cadwaladr NHS Trust. 13. Carers Assessment Training has been completed. 14. A review of the regional adoption service has been completed. It is likely that an All Wales model will mirror the N Wales Model. 15. A Joint Localities Board has been established with Betsi Cadwaladr.

8.17 Education

Key Issues / Areas of further work	Positive Progress
<ol style="list-style-type: none"> 1. The service is awaiting the outcome of the Hill Review regarding regional LEAs. There is concern about the requirement to issue business plans for each educational element. Potentially this could be a bureaucratic industry. The uncertainty around the future of education services makes it difficult to plan. 2. Meetings are being held with schools to help keep them up to speed with the level of change. 3. Further work is needed to improve attainment at primary school level. Under performing schools are being targeted. 4. Recruitment of Heads is still an issue – the Robert Hill Review is aiming to address this and proposing a virtual leadership centre and virtual courses and regional centres. 5. A paper is being prepared for elected members to consider if education should be aligned to Social Services to create a People’s Service. 6. GwE went live in April 13 – The first report received but the service need to clarify the level of detail expected. GwE is progressing but we still need to allow the transition period to bed in. Commissioners are working closely with GwE to ensure that support is going to the right schools. 7. Levels of reserves in schools is starting to reduce but further work is needed in some areas or reserves over the threshold will be pulled back 8. There are some problems monitoring the STEM measure in the Corporate Plan – this needs reviewing. 9. Energy ratings in schools need discussion at the Green Programme Board. 10. iTrent has place additional payroll responsibilities on HR staff which is providing capacity challenges. 	<ol style="list-style-type: none"> 11. A strategy has now been approved to review unfilled places in schools and this has been incorporated into the role of the school modernisation board. 12. Ysgol y Gogarth building is progressing well. Specialist teams are moving to be based in ysgol y Gogarth. 13. The apse review of Home to School Transport is developing well. 14. Attainment at secondary school level is improving. 15. Clubs have been set up in secondary schools to provide parents with skills to support their children with revision. 16. The Team around the family launched in March 2013. 17. A Corporate Parenting Strategy has been approved for Looked After Children. 18. Phase 1 of Primary school modernisation is progressing with an aim to complete the area school in Llandudno Junction by September 2015 (subject to funding approval) 19. Trial of the use of ipads for autistic spectrum disorder pupils in mainstreams schools has been completed and identified good practice.