



GWYNEDD COUNCIL STRATEGIC PLAN

2012 - 2013

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1. INTRODUCTION BY THE LEADER AND THE CHIEF EXECUTIVE

Acting effectively and efficiently for the benefit of residents is more important than usual at difficult and challenging times. In order to do so well, any council must identify the right things to which they give their attention and plan carefully and effectively to address those issues.

For some years now, Gwynedd Council has been planning ahead in order to deliver for the people of Gwynedd, as we continue to strive for “The Best for the People of Gwynedd, Today and Tomorrow”. The plan also reflects the Council’s commitment to do more with less by showing initiative, creativity and being positive about the future in response to the financial challenges.

This document notes the plans that are that we are implementing this year but also outlines some specific areas where we are considering specific interventions from 2013 onwards. A new full longer term Strategic Plan for the period 2013-17 onwards will be published next year.

We present this document for your attention



A handwritten signature in black ink that reads "Dyfed Edwards".

Dyfed Edwards
Leader of the Council



A handwritten signature in black ink that reads "Harry Thomas".

Harry Thomas
Chief Executive

2. PREPARING THE PLAN

This Plan is a key document for the Council as it is a strategic plan which summarises the improvement objectives that the Council wishes to address during the current year.

Naturally, the Council's strategic planning happens within the framework of the Gwynedd Together Partnership and the Community Strategy. The Community Strategy sets out high level results that the Council and its partners are working towards and describes what the Partnership would like to achieve in Gwynedd:

- An area where the economy is thriving
- An area with a sustainable environment
- An area where children and young people succeed
- An exiting area to live in with safe communities
- An area with good health and the best care in the community

The Plan builds upon the longer term planning work completed by the Council during 2010/11 through detailed and inclusive arrangements and is a statement of the Council's plans within that framework.

To start the work of preparing the Plan, a very thorough assessment was undertaken of the main drivers that influence the county now and are likely to do so in the next few years. This was achieved jointly with partners under the banner of the Community Strategy and other key partnerships within the county. The result of this was a collection of key data and information which provided a statistical picture of the challenge facing the county. All of this meant that we, as a Council and the principal partnerships, have been planning jointly on the basis of the same data.

The next step was to consult in several locations across the county to ascertain the opinion of public groups on the issues that need to be addressed in coming years. Again, this work was completed jointly with partners. This meant that the Council and its partners had to discuss jointly with residents, rather than, as in the past, go out in a fragmented way and ask the same type of questions several times to the same people.

Those conclusions, including data and opinion, were brought together to influence the plans which were being developed in the Council in different fields. Also, three workshops were held for all councillors and senior officers which lead, in turn, to:

- a list of the main issues and results which was submitted and agreed upon;
- conclusions and key messages for consideration when preparing detailed plans;
- opinion, observations and input on the different fields prior to completing the detailed plans.

Following the Council election in May 2012, the new Council has looked at the work completed to date under the Council's former Three Year Plan and what needs to be done further in order to implement our improvement objectives. This meant that an assessment had been undertaken of what could be taken out of the previous Plan and the level of ambition has changed on some plans. Consultation with residents on the content was carried out prior to approving the final proposals.

A public consultation was undertaken on a revised version of the Strategic Plan until 28 August 2012. The Strategic Plan was published on the Council's website and a press release was prepared in order to draw public attention to the document. Elected Members, Corporate Directors, Heads of Department and the Council's key partners were also included in the consultation. Use was made of social networks (e.g. Twitter) in order to promote the document and encourage responses to the consultation. Some matters have been removed from the plan following the comments received and further work on what can be achieved during the year.

The Council has also identified some Key Interventions where new and specific proposals need to be developed. These will be reflected according to individual fields in the body of the document. The consultation period was used to air initial opinions on what needs to be achieved in terms of the Key Interventions prior to moving on with work to develop specific proposals in those fields which, with agreement, will be part of a new Strategic Plan from 2013 onwards.

3. A PROFILE OF GWYNEDD AND THE COUNCIL

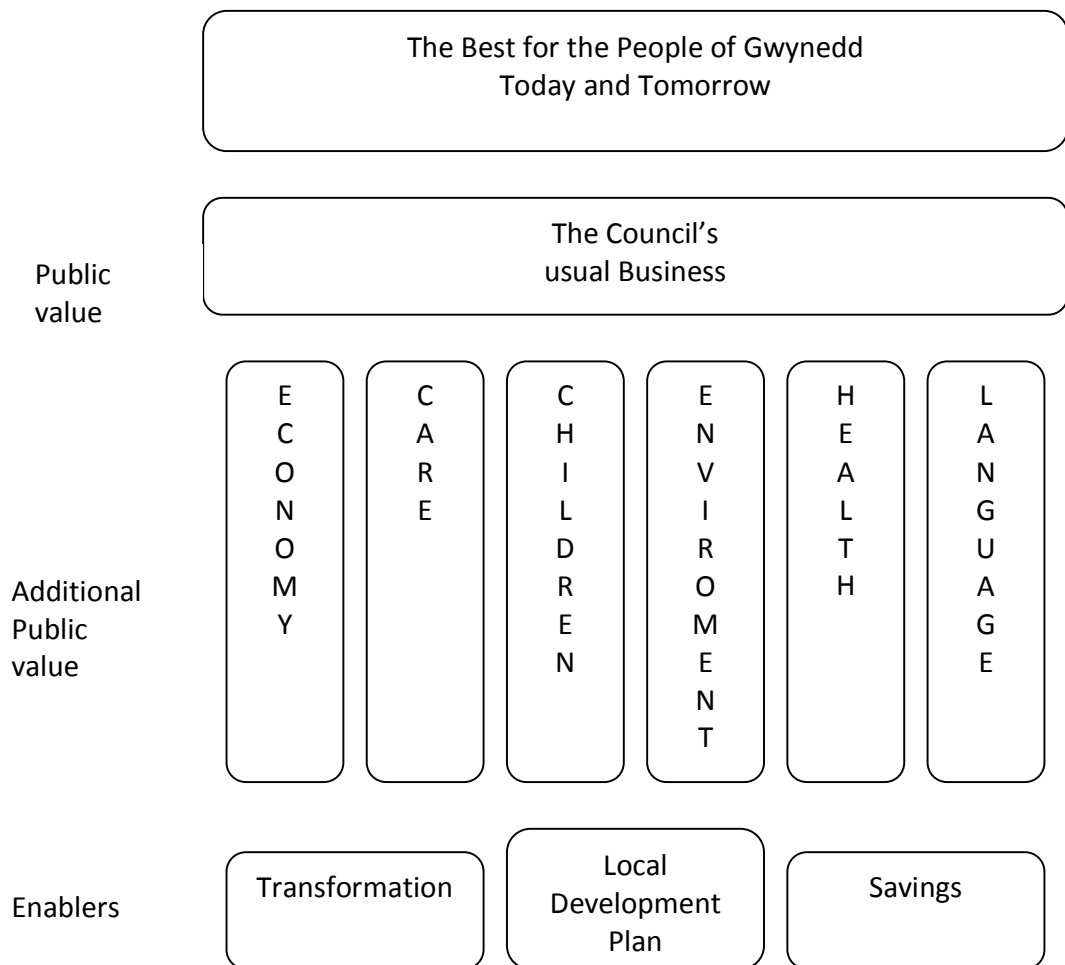
Presented below are a few facts about the County of Gwynedd and the Council:

- Gwynedd Council is responsible for providing a wide range of public services for 121,900 residents. Since 2001 Gwynedd's population has grown by 4.3% (5,057 more people). This compares to a growth of 5.5% in Wales.
- Gwynedd is a large rural area which covers 2,535 square kilometres. In geographical terms, Gwynedd is the second largest council in Wales and covers 12% of the country's total land area.

- 69% of Gwynedd residents speak Welsh and it's also the Council's internal administrative language.
- In 2010/11 Gwynedd Council's gross revenue expenditure was £298.4 million. Amongst a wide range of other services, this money was used to educate over 17,000 residents, maintain 2,882 kilometres of highways and 301 kilometres of coastline.
- There are 102 primary schools, 14 secondary schools and 3 special needs schools in Gwynedd.
- The Council is responsible for running 14 Leisure Centres within the County and 17 libraries.
- The natural environment of Gwynedd is a valuable attraction in terms of attracting tourism. In 2010 around 7.2 million visitors came to Gwynedd creating £852 million in revenue.
- 67.5% of Gwynedd's land area is located within the Snowdonia National Park, the largest national park in Wales.
- A large part of the Llŷn Peninsula was designated an Area of Outstanding Natural Beauty in 1956, one of five in Wales.
- Median household income in Gwynedd (£23,280) is 7.5% lower than the figure in Wales (£25,160) and 19.7% lower than the figure for the United Kingdom (£29,000).
- In 2011 the median price of a house sold in Gwynedd was £132,00 which is a decline of 2.9% compared to 2010.
- The number of households in Gwynedd is projected to increase by 16.2% by 2033. This is lower than the average growth expected for the whole of Wales, which is 25.0%.

4. NATURE OF THE PLAN

The Council's aim is to offer **The Best for the People of Gwynedd Today and Tomorrow** and it does that mainly through its usual business, the services which are provided on a daily basis. That Plan gives the main attention to the main changes that the Council commits to through specific programmes and projects. Some of them look out on services for residents and others enable the Council to do that. The following diagram summarises that:



The remainder of the Plan document follows a pattern of an introduction in each field of the vision, an explanation of the results and the experiences that the Council has established and is aiming to realise. This will be followed by:

- A note of the Key Interventions where specific proposals need to be developed for the future.
- A brief description of every project and an outline in each project of the benefits intended to be realised during 2012/13.
- An outline of “key indicators” within the field which try to measure the progress of the programmes towards realising the experiences to which they are aiming.

The results for every field summarise the Council’s Improvement Objectives and it will be possible to measure the extent to which we will satisfy those improvement objectives by referring to our achievements in realising the benefits to which a commitment has been made in sections 6 to 14 below.

Finally, there are three appendices:

Appendix 1 showing the Council's key measures

Appendix 2 outlining the Financial Strategy over the period of the Plan

Appendix 3 reporting on the national performance indicators

Presented below are definitions of some of the terms used in this document:

Vision: A description of what the future will look like in a specific field.

Result: A description of the condition of well-being for a population that we will be working towards.

Experience: A description of what the result will look like for the population under consideration.

Benefits To Be Realised: A description of the things projects will be achieving / delivering during the year.

5. MOVING ON WITH THE WORK

This Plan has been drawn up on the basis of the work outlined above; however, the Council is very aware of the changing circumstances within which it works and the Plan is live and is revised continuously. Resources have been allocated for supporting the projects included and the Council will try to ensure that the benefits shown in the documents will be realised. Additionally, the Council will hold a review at the end of this planning year with a view to publishing a new Strategic Plan for the period from 2013 onwards.

16. PROPOSALS IN THE CARE FIELD FOR 2012/13

6.1 The Vision, Results and Experiences

The Council's vision in the Care field is:

To contribute towards safeguarding the most vulnerable people in our communities by ensuring a wide range of services for them which promote independence and includes them when joint-planning, evaluating and reviewing services.

In this field, we have set the following result as an improvement objective that we are working towards:-

- *Vulnerable people and children receiving support to live fulfilled lives*

We have also noted the following experiences which describe the main elements of the result in greater detail:

- *More vulnerable adults having a choice of appropriate support to live independently in their communities where possible*
- *Vulnerable adults having a greater choice of accommodation which is appropriate to their needs*
- *Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs*
- *Families with profound needs receiving appropriate, timely and integrated support to enable them to bring up their children effectively*

6.2 The Council has also identified some Key Interventions where new and specific proposals need to be developed. Work will be undertaken during the year to look at this key issue, to complete analysis / research and inclusive investigations into the issue, so as to develop specific proposals for making a difference to the lives of residents as part of the Strategic Plan from 2013 onwards.

6.2.1 The Field: An Assessment of Care Needs across the county

What needs to be addressed:

National and local research suggests that the needs and expectations of older people are changing. When they are older, the majority of people see themselves living at home with support if it is needed. The demographic changes and the increase in the number of people who are 65 or older also changes the requirement for public services. An increase of 35% in the number of people who will have dementia in Gwynedd is also anticipated.

In order to respond to the existing demand and plan for the future we will need to identify:

- what is the existing demand in the field of accommodation and care
- what will the future demand and expectations be
- which accommodation and care models would satisfy that demand on a local and county level

What we intend to achieve during 2012/13

It is intended to hold an assessment of the needs of one catchment area, namely Porthmadog and develop a series of implementation options as well as identifying lessons to be learned from that experience.

6.3 See below a list of the projects intended to be achieved with a note of what they intend to realise.

6.3.1 Project Title: Transforming Learning Disabilities Services	
Experience(s):	
<ul style="list-style-type: none"> • More vulnerable adults having a choice of appropriate support to live independently in the community • Vulnerable adults having a greater choice of accommodation which is appropriate to their needs • Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs 	
Project Activities	Benefits to be realised during 2012/13
Accommodation We will have developed a new accommodation model in Pant yr Eithin for eight individuals and developing options in other sites	<ul style="list-style-type: none"> • The residents of Tan y Marian and Pant yr Eithin placed in suitable accommodation appropriate to their needs • We will have agreed on a work plan for the new Pant yr Eithin development • The Pant yr Eithin land will have been transferred to Cymdeithas Tai Eryri for the new development
Day Services We will have offered more opportunities and experiences for socialising, working and care in accordance with the needs of individuals ensuring social inclusion	<ul style="list-style-type: none"> • We will have agreed on the first steps which will be needed to offer opportunities and experiences for socialising, working and care.
Direct Payments We will have increased the number who receive direct payments enabling them to manage their own care	<ul style="list-style-type: none"> • We will have identified the necessary steps to increase the number who receive direct payments and are implementing them

<p>Enablement We will be supporting individuals to live independently within their communities less dependent on services by offering support based on enablement</p>	<ul style="list-style-type: none"> • We will have agreed on a work plan with stakeholders and have identified a group to implement the plan • The enablement service will be available to individuals across Gwynedd
<p>Respite We will be providing more flexible respite care to more users enabling them to manage their care</p>	<ul style="list-style-type: none"> • We will have started to review the existing provision to ensure timely support
<p>Telecare We will have maximised the use of telecare and equipment in Gwynedd in order to support people to live independently and safely</p>	<ul style="list-style-type: none"> • We will have reviewed all the Telecare service's arrangements and processes in order to facilitate access for our service users to more complex packages of telecare • We will have held a survey of the service from the perspective of the user in order to ensure that the service adds to their ability to live independently and safely • Provide 30 complex packages of telecare in the learning disability field

6.3.2 Project Title: Transformation of Older People Services	
Experience(s): <ul style="list-style-type: none"> • More vulnerable adults having a choice of appropriate support to live independently in the community • Vulnerable adults having a greater choice of accommodation which is appropriate to their needs • Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs 	
Project Activities	Benefits to be realised during 2012/13
Telecare We will have increased the use of telecare and equipment in Gwynedd in order to support people to live independently and safely	<ul style="list-style-type: none"> • We will have reviewed the Telecare service's arrangements and processes in order to facilitate access for our service users to more complex packages of telecare • 100 new complex packages every year • 465 new basic packages every year • Realise savings of £266,662.
Enablement Vulnerable people will be offered enablement provision to assist them to rehabilitate or maintain living skills and independence	<ul style="list-style-type: none"> • Extend the Enablement provision to the Council's residential units and day care service users • A six bed unit to be established to provide short term rehabilitation care • We will have reviewed all the Enablement service's arrangements and processes in order to ensure that users receive the service promptly • Every care service provider commissioned by Gwynedd Council to work towards maximising people's ability to be as independent as possible in day to day tasks • We will have provided 425 complex enablement packages to people in their own homes and 36 complex packages in the Short Term Care Unit • We will have evaluated the work of the unit and the experience of users and confirmed a business case in terms of future developments

<p>Day Care and Informal Support There will be more formal and informal day support available to older people</p>	<ul style="list-style-type: none"> • We will be providing new dementia day support in Bangor • We will have developed a business case to identify potential savings in the field of day care • We will have developed new day support arrangements in Bala • There will be clarity in terms of the provision of dementia day care across Gwynedd • 360 people will have received informal support through the Age Cymru contract
<p>Residential and Nursing The vulnerable older people of Gwynedd will be less dependent on traditional residential care to support them in their communities.</p> <p>There will be more specialist dementia residential care options available.</p> <p>We will be rationalising the residential provision in Gwynedd</p>	<ul style="list-style-type: none"> • As a result of opening Awel y Coleg, we will have decommissioned Bron y Graig Residential Home in Bala • There will be clarity in relation to the residential and nursing provision in South Meirionnydd • An Unit of specialist respite beds will have been establish in one area • We will have increased the specialist dementia provision available in Arfon and reduced the number of traditional beds • We will have agreed on the expected standard of residential care in Gwynedd including the standard of care and the provision and language requirements • We will have increased the number of respite nights provided
<p>Extra Care Housing (ECH) There will be new extra care housing available offering accommodation and care support provision</p>	<ul style="list-style-type: none"> • Bala – 30 ECH will have opened • Building work will have started on the Bangor ECH site • There will be clarity in relation to the new provision in Porthmadog

Sheltered Housing Developing care models to maximise the use of sheltered housing as preferred accommodation and will be implementing them in schemes across Gwynedd	<ul style="list-style-type: none"> • We will have identified suitable care models for sheltered housing
Adaptations Speed up the process for users	<ul style="list-style-type: none"> • We will have reviewed our processes further to ensure that the reduction in waiting time is maintained and improved in order to respond earlier to the needs of users • Reduce the time for implementing adaptations to 290
Direct Payments	<ul style="list-style-type: none"> • We will have identified the necessary steps to increase the number who receive direct payments and are implementing them

6.3.3 Project Title: Integrated Family Support	
Experience(s): <ul style="list-style-type: none"> • Families with profound needs receiving appropriate, timely and integrated support to enable them to bring up their children effectively • Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs 	
Project Activities	Benefits to be realised during 2012/13
	<ul style="list-style-type: none"> • New clarity following announcements by the Government on IFSS arrangements in Gwynedd within regional arrangements • Based on the new clarity, a work plan will have been developed to implement the Gwynedd IFSS model by the end of 2013

6.4 See below a list of the indicators that seek to measure progress towards realising the experiences they are aiming towards:

Indicator	Baseline	Achievement by 2014
Number of specialised telecare packages provided	-	90+ Increase of 30 annually
Number of basic telecare packages provided	870	1,010 Increase of 5% annually
Number receiving intensive enabling packages	200	390 Increase of 25% annually
Number of respite nights provided	-	Increase of 5% annually
Number receiving informal support in the community	-	1080 additional people receiving informal support
Number of ECH units available in Gwynedd	0	139
Number of residential beds	689	599
Number of nursing beds	412	310
Implementing adaptations	400 days	320
Number of hours of home care per week (on average)	To be confirmed	To be confirmed
Percentage of referrals to Children and Family Services that are re-referrals within 12 months	To be confirmed	To be confirmed

7. PROPOSALS IN THE REGENERATION AND ECONOMY FIELD FOR 2012/13

7.1 The Vision, Results and Experiences

Vision

The Vision of the Regeneration and Economy Programme is:

The Gwynedd of the future will prosper – as an enterprising and vibrant area economically and socially, with the Welsh language central to its success, and with people of all ages able to grasp new opportunities and choosing to stay in the area to live and work.

In achieving this we will pay particular attention to those without work, to young people, to the less prosperous areas and to developing a bilingual workforce, so that the people of Gwynedd have the best opportunity to live and work in the area.

This is the ambition and, in difficult economic times with cuts in resources, achieving this ambition will be a long-term journey to be taken over a number of periods, starting in 2011/14.

Results

In this field, we have set the following as results that we will be working towards:-

Result 1:

Economic Prosperity – The economy of Gwynedd will prosper

Result 2:

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

Result 3:

Gwynedd will be an exciting place to live with vibrant communities

- 7.2 The Council has also identified some Key Interventions where new and specific proposals need to be developed. Work will be undertaken during the year to look at these key issues, complete analysis / research work and inclusive investigations into these issues, so as to enable the development of specific proposals that will make a difference to the lives of residents as part of the Strategic Plan from 2013 onwards

7.2.1 Field: Llŷn and Eifionydd Employment Plan

The Need

The Dwyfor and Meirionnydd areas of the county have been recognised as amongst the weakest in Wales as regards e.g. number of jobs available and the levels of household incomes. However, it is necessary to delve beneath the surface of the chief national and regional data headlines in order to obtain the true measure and extent of the problem, and the locations most affected – essential information to enable the Council to give its attention to the correct issues and ensure that its plans for the future address the chief challenges.

There is therefore a need for a specific project to scope the situation as regards employment and economic prosperity, also taking into account the factors on a more local geographic scale.

The Council took a detailed look at the situation in the Meirionnydd area in 2010, and the intention here is to follow the same pattern for identifying the need in the Llŷn and Eifionydd area.

What we intend to achieve during 2012/13

Detailed scoping to identify the extent of the need, where the needs and the opportunities for the area are, and those locations that require specific attention (this corresponds to the first part of the work on the Meirionnydd Employment Plan)

This scoping will also enable us to begin to develop an integrated plan for the whole of Gwynedd which will eventually identify the appropriate priorities and interventions for the different areas of the county.

7.2.2 Field: Tourism
<p>The Need</p> <p>Tourism is one of the county's key sectors, and in 2010 was responsible for £851.69m expenditure in the local economy, and 15,819 jobs.</p> <p>In the last few years substantial European investment in infrastructure has been secured, and further economic opportunities are also being developed and established in the county as regards tourism with high value potential e.g. the Sailing Academy in Pwllheli, the Eryri Centre of Excellence initiative which offers adventurous outdoor experiences across a number of locations, the Our Heritage scheme, and Gwynedd's bid for World Heritage Site status for the slate areas.</p> <p>It is therefore timely to reappraise how the county's tourism businesses and economy, and local residents, can connect with the new opportunities as regards work and also deriving the maximum benefit from them.</p>
What we intend to achieve during 2012/13
Undertake further preparatory work for presenting a bid for World Heritage Site status for the slate areas.
Promote the area as a destination of excellence, and support the industry to develop and co-ordinate its efforts
Collaborate to develop fields such as the outdoor sector, and the culture and heritage sector, that extend the holiday season and attract higher expenditure into the local economy.
Support efforts to develop aspects that will add value to the local tourism offer and the economy e.g. guiding ventures
Scope further opportunities and the priorities, with developmental work on the Destination Management and Marketing Plan being undertaken this year in partnership with the private sector and local communities in order to establish the strategic direction and formulate an action plan for the coming period.

7.2.3 Field: The Rural Agenda

The Need

The Welsh Index of Multiple Deprivation ranks areas of Wales according to deprivation using a range of indicators on a geographical area basis of around 1,500 inhabitants. The Council views the nature of rural deprivation as being very different from urban deprivation, which is more obvious and easier to see and within the type of geography used the nature and depth of rural deprivation is lost – e.g. the true peripherality of rural areas and their distance from chief economic markets is not identified, nor the dearth of jobs nor the general lack of economic opportunities. Demographic trends as regards unbalanced age groups, and the loss of young people, are not recognised.

This index is used as one of the chief factors in the Welsh Government's budgetary allocations, and thus has a direct impact on the funding available for front line services to the residents of the county. The Index also influences government's perception of the economic need across Wales, and thus has an influence on key policy decisions and investment in interventions and infrastructure.

The Council has been to the fore in working with other rural Welsh Local Authorities in order to develop a nationally recognised regime based on indicators relevant to rural circumstances as regards types of deprivation and also the geographic scale, and there is a need for this work to continue.

At the same time the scoping work for the Llŷn and Eifionydd Employment Plan, alongside the Meirionnydd plan, together with the developmental work of the North Wales Ambitions Board, offer a basis to begin to develop an integrated plan for the whole of Gwynedd which will eventually identify the appropriate priorities and interventions for the different areas of the county – and for the Council to identify those fields where it can make the most contribution.

What we intend to achieve during 2012/13

Begin to scope the field and to identify priorities for action, and addressing themes such as: work to keep families here; the role of service centres and towns in serving their areas and the potential to improve their performance for the benefit of the county's residents; how best to develop robust, cohesive areas as a counterpoint to the *City Region* concept; identifying the spatial impact of decisions on the more rural areas of the county.

7.2.4 Field: Change in Benefits

The Need

- The benefits system is being changed fundamentally and substantially as a result of the Welfare Reform Act that came into force in March 2012, with the change to be implemented periodically between 2013 a 2017;
- The new one payment **Universal Credit** will be implemented instead of Housing Benefit, Income Support, Jobseekers Allowance (income-based), Employment and Support Allowance (income-related), Child Tax Credits and the Working Tax Credits;
- Although there is still some uncertainty as regards the detail of the change, Government's expectation is that 60% of applications will be done on-line;
- There are also other changes affecting e.g. the Disability Living Allowance, the Discretionary Social Fund (including Community Care Grants and Crisis Loans), Pension Credit and the Council Tax Benefit;
- These changes emphasise the link between benefits and entry into work;
- In the circumstances of an economic slump, and a dearth of jobs within the area, there is some anxiety that some of the county's most vulnerable people will suffer, and that these changes will increase poverty, homelessness, depopulation, loss of money from the local economy, and increase pressures on public services at a time of contraction;
- The Council has, with its partners, already established a Task Group and has begun a discussion with the Department of Work and Pensions – the actions outlined below will build on these first steps.

What we intend to achieve during 2012/13

Map the impact of changes to the range of Benefits on the residents of Gwynedd, identifying the groups and areas that are most affected within the county, together with the scale of the impact, especially on our most vulnerable groups.

Take an overview of any further changes mooted as this agenda develops e.g. the idea of determining different levels of benefits on a regional basis, and identifying their impact.

Based on the above information identify the local response to the changes with our partners and identify any possible funding sources.

7.3 See below a list of the projects intended to be achieved with a note of what they intend to realise. In implementing projects attention will be given to spatial targeting, and specifically to channel main programmes into Meirionnydd.

7.3.1 Project Title: Green Gwynedd and the Low Carbon Sector

Experience(s):

- Residents benefiting from an economy which takes more advantage of its strengths (e.g. natural core resources, the environment, landscape, language, culture, history and local talent) to develop relevant work sectors and create jobs.
- Residents taking advantage of more relevant high-value sectors that will have been developed within the economy and across the county.
- Residents benefiting from more varied work and jobs across the county
- More workers in all parts of the county receiving a salary closer to the average UK salary
- More of the county's business people reporting that they are able to appoint local workers with the appropriate skills, including the Welsh language
- More of Gwynedd's businesses prospering

Project Activities (Please note that the <i>Low Carbon Energy</i> activities noted below will continue, but the uncertainty of the Wylfa B timetable will effect the timetable of achieving the relevant Benefits)	Benefits to be realised during 2012/13
<i>Low Carbon Energy:</i> Strategically influence the direction and development of the Energy Island and Wylfa B schemes.	
<i>Low Carbon Energy:</i> Support Trawsfynydd and Wylfa site workers to take advantage of new employment opportunities in the future (<i>Shaping the Future Programme</i>).	
<i>Low Carbon Energy:</i> Raise the awareness of working-age people and businesses in the county, schools and colleges beforehand to prepare them for the opportunities and skills that will be needed, and provide assistance to those interested in the industry.	
<i>Low Carbon Energy:</i> Identify and promote new opportunities for Gwynedd businesses deriving from developments within the sector in the region.	
<i>Low Carbon Energy</i> Following and as a result of the work that is ongoing, strengthen contact between Energy Island and Gwynedd businesses and promote tendering opportunities	Gwynedd's requirements will have been included in the Energy Island's communications programme of its tendering and work opportunities

<p>Low Carbon Energy Ensure that there are opportunities to locate the sector’s supply and engineering companies in locations across the North West.</p>	<p>Specialist elements of the supply opportunities for businesses will have been highlighted and “sold” to companies within the sector, and companies will be targeted with appropriate property portfolios.</p> <p><i>(NB: This Benefit could slip due to the uncertainty of the Wylfa B timetable)</i></p>
<p>Renewable Energy: Support community and rural economic ventures to establish renewable energy production and micro-generation schemes</p>	<p>The basis for developing the renewable energy sector in Gwynedd and the opportunities will be clear as a result of the initial scoping work.</p> <p>Local communities and businesses will be aware of the micro-generation opportunities across the county</p> <p>By undertaking further scoping work on large hydro energy opportunities and discussions with DEC we will have identified the opportunities for Gwynedd</p> <p>We will have identified the opportunities for the county to be more self sufficient in terms of procuring and using energy</p>
<p>Renewable Energy: Identify the potential of larger scale renewable energy for the economy of Gwynedd, scoping and developing suitable opportunities.</p>	
<p>Renewable Energy: Identify and promote new opportunities for Gwynedd businesses deriving from developments within the sector in the region.</p>	
<p>Renewable Energy: Raise the awareness of working-age people and the county’s businesses, schools and colleges beforehand to prepare them for the opportunities and skills that will be needed, and provide assistance to those interested in the industry.</p>	
<p>Renewable Energy: Develop and maximise the value of Green</p>	<p>Any infrastructure requirements for developing the Trawsfynydd land as a work site for the renewable energy sector will have been identified</p>

Gwynedd's main renewable energy sites, with priority given to the Snowdonia Enterprise Zone site	Specific infrastructure barriers to the development of the Trawsfynydd site for the energy sector will have been investigated further and the steps to resolve problems will have been identified
	The site's potential as a hub for establishing and growing businesses and suppliers in the energy sector in the catchment area's towns and villages will have been highlighted
Renewable Energy: Support the establishment of a renewable energy and engineering skilling site in south Gwynedd.	
Renewable Energy: Contribute towards establishing the image of the county as 'Green Gwynedd'.	

7.3.2 Project Title: Keeping the Benefit Local	
Experience(s):	
<ul style="list-style-type: none"> • Residents benefiting from an economy that takes more advantage of its strengths to develop relevant work sectors and create jobs. • Residents benefiting from more varied work and jobs across the county. • More of the county's business people reporting that they are able to appoint local workers with the appropriate skills, including the Welsh language. • More of Gwynedd's businesses prospering. 	
Project Activities	Benefits to be realised during 2012/13
(i) To develop key sectors by maximising the economic benefit of major capital schemes:	The needs within businesses in the creative sector, the opportunities and the type of businesses that could benefit will have been identified.

<ul style="list-style-type: none"> ▪ Creative Sector – Pontio ▪ Tourism, Heritage and Outdoors Sector – the Sailing Academy, World Heritage Site and Eryri Centre of Excellence ▪ Construction Sector – Community Homes, new Schools and redevelopment of the Trawsfynydd Power Station site 	<p>The businesses within the creative sector will be aware of opportunities available to them (through promotion and marketing work)</p>
	<p>The businesses in the outdoors sector will be aware of the opportunities according to the specific sectors and areas.</p>
	<p>Businesses in the construction sector will have benefitted from workshops and tendering seminars tailored for individual contracts.</p>
<p>(ii) To respond to the need of local sectors to receive more benefit from major capital plans by:</p> <ul style="list-style-type: none"> ▪ supporting them to take advantage of procurement opportunities and to be more competitive; ▪ clustering businesses and addressing supply chains; ▪ addressing the development of the skilling provision, providing the workforce and targeting the economically inactive 	<p>The full potential of social clauses will have been highlighted clearly to the Project Managers of the major capital plans, and to key officers within the Council.</p>
<p>(iii) To create the conditions to encourage and promote the growth of the economy by: Establishing and implementing the Investment Fund</p>	<p>Local companies will have received loans to invest in their businesses</p>
	<p>Businesses and jobs will have been safeguarded through the support given</p>
<p>(iv) Grow Indigenous Businesses through:</p>	<p>A pilot scheme to celebrate success will have been launched</p>

<ul style="list-style-type: none"> • Celebrating the success of local businesses, promoting experiences of success and sharing stories of good practice; • Identifying, collaborating and supporting companies that have a definite interest and ambition to grow, and establishing a companies profiling programme; • Using this success as a basis to penetrate throughout the private sector in time 	<p>We will have a procedure in place to identify indigenous businesses with the ambition to grow</p> <hr/> <p>We will have identified and agreed the indigenous companies for profiling, and for undertaking a development programme</p> <hr/> <p>The individual companies will have agreed and commenced their tailored development programme</p> <hr/> <p>Messages of the success of local businesses will have been shared</p>
<p>(v) New Development Opportunities Establish a consistent procedure for identifying and taking an overview of large developments that could come to Gwynedd</p>	<p>We will have established a procedure that will enable the county to identify, at an early stage, new large developments that could come to the county and their potential, and as a basis for preparing the residents and businesses of Gwynedd to take advantage of new opportunities.</p>

7.3.3 Project Title: Digital Gwynedd	
Experience(s):	
<ul style="list-style-type: none"> • Residents benefiting from an economy that takes more advantage of its strengths to develop relevant work sectors and create jobs. • Residents taking advantage of more relevant high-value sectors that will have been developed within the economy and across the county. • Residents benefiting from more varied work and jobs across the county. • More workers in all parts of the county receiving a salary closer to the average UK salary. • More of the county’s business people reporting that they are able to appoint local workers with the appropriate skills, including the Welsh language. • More of Gwynedd’s businesses prospering. • Gwynedd associated with an energetic and exciting image and a place where things happen • Young people perceiving living and working in Gwynedd as the adventurous option, with more young people and families of working age choosing and being able to stay in the county to live and work. 	
Project Activities	Benefits to be realised during 2012/13
Support WG proactively to scope the county’s technological needs, to map the infrastructure provision and establish Gwynedd as a pilot area	The county will benefit from WG’s agreement to invest in Gwynedd’s ICT Infrastructure early on in the development of the next generation of broadband across Wales
	Dependent on ensuring the WG’s agreement to invest here, the Supplier’s work programme to meet the needs of Gwynedd will be in place
Develop the potential of the Council’s ICT network and facilities in order to strengthen infrastructure across the county and to enable businesses and resident to contact service providers and public authorities	Residents will benefit from a new WI-FI provision in the Council’s public buildings (40 locations offering public access to WI-FI)

Support the people of Gwynedd in accessing the funds to delete the <i>Not-spots</i>	Areas and communities that have not responded to the grants will have been identified in order to receive further attention
Identify the potential and promote the use of broadband and the next generation e.g. for online services and e-commerce	The awareness of Gwynedd companies and residents of the importance and potential of ICT to their businesses and lives will have increased
Develop and market 2 poles of international standard for the digital and data sector on the Snowdonia Enterprise Zone site, and the old Ferodo site, and promote the E45 Europe/Ireland link with America and the opportunities for joint-working with Universities	Any infrastructure requirements for developing the Trawsfynydd land as a work site for the digital and data sector will have been identified
	Specific infrastructure barriers to the development of the Trawsfynydd site for the digital and data sector will have been investigated further and the steps to resolve problems will have been identified
	The specific needs of the digital and data sector will have been understood and will inform the development of both sites
Link innovation and digital opportunities with other sectors	A Creative Industries Forum will have been established in order to empower media and artistic businesses within the county to develop their sector further and take full advantage of new opportunities and technologies
	We will have taken the first steps to create a hub for the creative industries, taking advantage of the presence of S4C and the BBC in Gwynedd and potential opportunities of relocating from Cardiff.

7.3.4 Project Title: Innovation Transfer from the University to the Local Economy	
Experience(s): <ul style="list-style-type: none"> • Residents taking advantage of more relevant high-value sectors that will have been developed within the economy and across the county. • Residents benefiting from more varied work and jobs across the county. • More workers in all parts of the county receiving a salary closer to the average UK salary. 	
Project Activities	Benefits to be realised during 2012/13
<i>Target the Medical and Scientific Sector</i>	
Support the University in establishing a Clinical Research Facility in Bangor, co-operating to develop the wider economic benefit	The arrangements for an innovative Virtual Clinical Research Facility will have been developed as a basis for its establishment in 2014, and the wider economic opportunities will have been identified
Lead on the opportunities for Gwynedd's businesses, workforce and prospective workforce	Local businesses will have been linked with the University and the innovative opportunities for sectors will have been identified
	External businesses specialising in the medical, scientific and technology sector will have been targeted and will be aware of the opportunities that will be available to locate in Gwynedd
Be proactive in co-operating with the relevant bodies and establishments in order to establish a Medical School in Bangor University and to develop the opportunities to jointly locate health services	

7.3.5 Project Title: Young Apprentices Employment Route	
Experience(s): <ul style="list-style-type: none"> ▪ More residents across the county in work, especially young people. ▪ More of the county's business people reporting that they are able to appoint local workers with the appropriate skills, including the Welsh language. ▪ Young people perceiving living and working in Gwynedd as the adventurous option, with more young people and families of working age choosing and being able to stay in the county to live and work. 	
Project Activities	Benefits to be realised during 2012/13
<i>Apprenticeships</i> Develop and promote occupational apprenticeships across the county, by modelling and implementing the best method of employing young apprentices.	
<i>Apprenticeships</i> Target growth sectors – Energy, the Green Economy, Construction and Care	We will have established the recruitment needs for the year with Careers Wales in order to reach the right employers.
<i>Apprenticeships</i> Place apprentices with local businesses, according to expertise	
<i>Apprenticeships</i> Identify further fields and sectors to target, including the public sector and the Council as an employer	The potential of providing apprenticeships in other sectors will have been identified through discussions with a range of specialist providers
	The needs of apprenticeships in further sectors and the possible providers will have been identified
	The specialist providers to meet Gwynedd's requirements will be in place
	The types of apprentice posts to be offered by the Council as an employer will have been identified and agreed.

	We will have discussed with outsourced public services and will have mapped the potential as a basis for the joint development of apprenticeship schemes
<i>Trainees and Work Experience</i>	The broader opportunities to employ trainees within the Council will have been identified and a new action framework will have been agreed, targeting fields of need
	The Council will have worked with the organisers of large events to ensure work experience opportunities for local young people
<i>Connect the county's Graduates with local professional posts – Key Posts Bursary</i> Target young people from Gwynedd following courses in professional fields where there is a local shortage e.g. Dentists or other professional fields experiencing difficulties in recruiting local people to fill vacant posts	A clear picture of the need will be in place and how to respond.
	The gaps in terms of appointing to key professional posts will have been identified in terms of size, the professional fields and the spatial pattern, and a response will have been developed
<i>Connect the county's Graduates with local professional posts – Key Posts Bursary</i> Formulate implementation options for the Bursary and acceptance conditions (e.g. period of living and working in the county following qualification) and hold a risk assessment	We will have completed the work of assessing options and risks, and the financial arrangements and conditions will have been agreed in order to introduce the Bursary in 2013/14
<i>Connect the county's Graduates with local professional posts – Key Posts Bursary</i> Establish a consistent system of identifying vacant professional posts within the county in the targeted fields, and to flag them up to Bursary students	We will have begun targeting those locations and recruitment fields identified as being with specific gaps as an initial basis to establish a consistent procedure for identifying vacant professional posts within the county

7.3.6 Project Title: Overcoming Barriers to Work	
Experience(s): <ul style="list-style-type: none"> • More residents across the county in work, especially young people. • More households across the county experiencing an increase in their income, with fewer people in the lower income bands. • Fewer children living in poor homes. 	
Project Activities	Benefits to be realised during 2012/13
Single Parents: by implementing the <i>Genesis</i> measures	64 parents will have moved on to work and 128 parents will have moved on to further education
Those in danger of being NEET: by implementing <i>Potential</i> measures	271 young people in danger of becoming NEET will have been supported by the scheme's activities
Those with mental health problems: by implementing <i>New Work Connections</i> measures	5 employers will have adopted and signed the employer's charter
	Another 23 with mental health problems will have benefitted from level 1 and 2 OCN training
	Another 300 with mental health problems will have been supported to overcome barriers to work
Young People: By implementing the measures of the new phase of <i>Llwyddo'n Lleol</i>	50 young people aged 11-19 will have been introduced to the growth sector -
	40 young people will have benefitted from receiving a bursary to establish a
	Young people in 4 secondary schools will have benefitted from the provision of Workskills modules
	Young people within 2 Further Education establishments will have benefitted from the Workskills provision

7.3.7 Project Title: This Is Where It's At	
Experience(s):	
<ul style="list-style-type: none"> • Gwynedd associated with an energetic and exciting image and a place where things happen • Young people perceiving living and working in Gwynedd as the adventurous option, with more young people and families of working age choosing and being able to stay in the county to live and work. 	
Project Activities	Benefits to be realised during 2012/13
Ensure that high profile national or international events have been attracted to Gwynedd or established in Gwynedd (9 events)	The area will have benefitted from 4 national or international events
Support areas within the county to develop events with the potential to contribute towards the image of vibrancy (15 events)	4 strategic area events will have been held
Develop the area's expertise in the field of organising and running events, especially amongst young people and local initiatives	Gwynedd businesses and ventures will be of the opinion that the county is a place where things happen
	We will have drawn up a programme giving attention to developing the ability of local ventures and businesses so that they are able to benefit from goods and services supply opportunities, and to the expected standard for the events field.
	By collaborating with partners we will have given the area's young people the opportunity to be part of the organisation of events

7.3.8 Project Title: Revitalising and Improving the Image of Town Centres	
<p>Experience(s):</p> <ul style="list-style-type: none"> • A number of towns in different parts of the county will have rediscovered their purpose as the main employment and services centres in their areas, and will be lively and attractive places for residents and tourists alike. • More of Gwynedd's businesses prospering. 	
Project Activities	Benefits to be realised during 2012/13
Market and promote town centres as shopping destination for their areas	Town centre businesses will have benefited from campaigns to promote shopping locally
Give attention to rationalising the high street by undertaking a retail capacity study	We will have a clear picture of the viable size of the shopping area within town centres through the retail capacity study that will have been undertaken, and the results will have been fed into the development of the Local Development Plan as a basis for action
Pay particular attention to the use of vacant buildings in town centres (i) Options study, market research etc. (ii) Trial and show the potential use of vacant shops	Pop-up shops will have been established to contribute to the vitality of town centres, their use trialled, and the potential of vacant buildings will have been identified
Improve the image and environment of town centres for shoppers and visitors by: <ul style="list-style-type: none"> ▪ Addressing some towns in Meirionnydd and Dwyfor (different towns to those benefiting from the Strategic Regeneration Scheme) ▪ Implementing the Town Improvement Scheme (some towns in the Môn-Menai area) 	1 other town centre will have benefited from the attention given to the appearance of commercial buildings, urban infrastructure and small landscaping schemes.

Develop town centres' retail sector with specialist and independent advice for individual businesses	Another 14 town centre businesses will have been helped and jobs will have been safeguarded
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7.4 See below a list of the indicators that seek to measure progress towards realising the experiences they are aiming towards. The indicators below are for identifying trends over a period of time, and the long-term change. The 2011-14 achievement will have to be set in the context of the challenging situation for the economy and the situation could get worse before improving.

Indicator	Baseline	Achievement by 2014 <i>NB: Figures to be discussed and agreed by the Programme Board</i>
Result 1		
Ratio of number of vacant posts to JSA claimants: Gwynedd/Wales/UK <i>(Increase)</i>	Gwynedd: 0.20:1 Wales: 0.23:1 GB: 0.21:1	Hold the position in challenging times
Ratio of number of vacant posts to JSA claimants: 3 Areas of Gwynedd <i>(Increase)</i>	Arfon: 0.19:1 Dwyfor: 0.42:1 Meirionnydd: 0.12:1	Hold the position in challenging times
% of jobs per industry in Gwynedd <i>(Increase in variety with the target sectors increasing their presence)</i>	<ul style="list-style-type: none"> ▪ Agriculture and fishing: 0.6% ▪ Construction: 4.5% ▪ Banking, finance, insurance etc. (including the media, information and telecom): 8.6% ▪ Energy and water: 1.2% ▪ Distribution, hotels and restaurants: 31.2% ▪ Public administration, education and health: 37.3% 	Long term aim that cannot be measured in the short term

	<ul style="list-style-type: none"> ▪ Production: 7.6% ▪ Transport and communication: 3.6% ▪ Other services: 5.3% 	
Gwynedd comparative salary (gross weekly wage) <i>(Increase)</i>	Gwynedd: 89.5% of the Wales figure 81.4% of the UK figure	Hold the position in challenging times
Increase in the survival of businesses – Ratio of births to deaths of businesses: Gwynedd/Wales/UK <i>(Increase)</i>	Gwynedd: 1.12 Wales: 1.06 UK: 1.23	Hold the position in challenging times
VAT Registrations <ul style="list-style-type: none"> • Gwynedd/Wales/UK/Index: • Gwynedd Number 	Gwynedd Index: 115.7 Wales Index: 119.8 UK Index: 124.5 Gwynedd Number: 6,250	Hold the position in challenging times
Result 2		
Number of JSA claimants under 25 <i>(Reduction)</i>	Gwynedd Number: 625 <i>(namely 30.5% of all claimants)</i>	Reduction (namely progress from the current situation)
% of the work age people in employment <i>(Increase)</i>	People in employment: 67.6%	Hold the position in challenging times
Median Income of the households of Gwynedd and its 3 Areas - comparison with Wales and the UK <i>(Increase)</i>	Gwynedd: £24,878 Wales: £26,469 UK: £29,365 Arfon: £25,305 Dwyfor: £24,792 Meirionnydd: £24,360,	Hold the position in challenging times
Rate of Gwynedd children in unemployed families <i>(Reduction)</i>	Gwynedd: 188 out of 1,000 children Wales: 256 out of 1,000 UK: 238 out of 1,000	Hold the position in challenging times

Result 3		
Work-age population of Gwynedd as a % of the population <i>(Increase)</i>	Gwynedd: 62.2%	Hold the position in challenging times
% of those aged 20-34 emigrating from Gwynedd <i>(Reduction)</i>	Gwynedd: 13.5%	Hold the position in challenging times
% Satisfaction of residents of Gwynedd areas regarding living in the county and the provision of services <i>(Increase)</i>	To be established	To be established

8. PROPOSALS IN THE CHILDREN AND YOUNG PEOPLE FIELD FOR 2012 / 13

8.1 The Vision, Result and Experiences

The Council's vision in the children and young people field is:

- *Gwynedd will be a place that provides the best opportunities and experiences in life for every child and young person aged between 0 and 25.*

In this field, we have set the following result as an improvement objective that we are working towards:

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

We have also noted the following experiences which describe the main elements of the result in greater detail:

- *Children, young people and families face fewer disadvantages because of poverty.*
- *Parents and families receive timely support which is more integrated and has been planned effectively based on their needs.*
- *Children and young people with additional needs receive opportunities and experiences that are planned effectively based on their needs to enable them to fulfil their potential.*
- *Children and young people receive high quality learning experiences in the right type of educational establishments.*
- *Young people have better access to a range of informal learning experiences that give them opportunities to gain skills, to venture and to enjoy.*

- 8.2 The Council has also identified some Key Interventions where new and specific proposals need to be developed. Work will be undertaken during the year to look at this key issue, complete analysis / research work and inclusive investigations into the matter, so that specific proposals may be developed to make a difference to the lives of residents as part of the Strategic Plan from 2013 onwards.

8.2.1 The Field: Improving the Quality of Education

What needs to be addressed:

In order to give every child and young person the opportunity to develop fully, we must ensure consistency in the quality of experiences and opportunities offered to them in our schools. This means closing the gap between the pupils themselves, between classes within the same school and between one school and another by:

- Improving low standards and disseminating good practice;
- Raising literacy and numeracy standards;
- Addressing the rolling performance of schools (over three years);
- Addressing the experience and progress of the individual by agreeing on work programmes;
- Developing appropriate training for the whole workforce;
- Developing leadership skills and developing leaders' and teachers' ability to inspire pupils;
- Developing governors' skills to be critical friends;
- Placing emphasis on the entire work within the early years;
- Making the best use of the Regional Education Improvement Service.

What we intend to achieve during 2012/13

During 2012/13, it is intended to establish a firm evidence base for the key intervention by identifying the size and extent of the 'gap' in Gwynedd. The relevant Scrutiny Committee has agreed to support the work by researching aspects of the field and identifying examples of good practice in Wales and beyond. This research will lead to determining the specific interventions that are to be implemented from April 2013 onwards.

8.3.1 Project Title: Breaking the Cycle (Supporting Families)	
Experience(s):	
<ul style="list-style-type: none"> • Children, young people and families face fewer disadvantages because of poverty. • Parents and families receive timely support which is more integrated and has been planned effectively based on their needs. 	
The Project's Activities	Benefits to be realised during 2012/13
<p><i>Gyda'n Gilydd</i> Establish new models for planning, commissioning and providing support to children, young people and families in accordance with the principles of 'Breaking the Cycle' and the Welsh Government's 'Families First' programme.</p>	<ul style="list-style-type: none"> ➤ Clarity to stakeholders regarding the commissioning proposals for the field of family and parenting support. ➤ Models in place for providing integrated support to families across the continuum of need. ➤ Team around the Family established and receiving referrals for service from the three areas in Gwynedd. ➤ 60 families who are at risk of being vulnerable having received timely and integrated support in accordance with their needs, and reporting that the support in question was effective.
<p><i>Pontio</i> Introduce a new implementation model in order to support young people (11-19 years old) who are at risk of not being in employment, work or training, and supporting their families.</p>	<ul style="list-style-type: none"> ➤ 79 young people and their families having received support.

8.3.2 Project Title: Transforming Services for Disabled and Sick Children and Young People

Experience(s):

- Children, young people and families face fewer disadvantages because of poverty.
- Parents and families receive timely support which is more integrated and has been planned effectively based on their needs.
- Children and young people with additional needs receive opportunities and experiences that are planned effectively based on their needs to enable them to fulfil their potential.

The Project's Activities	Benefits to be realised during 2012/13
<p>Transform the services and experiences offered to disabled and sick children and young people through integrated services jointly provided by the Council and Betsi Cadwaladr University Health Board.</p>	<ul style="list-style-type: none"> ➤ Integrated Team established and providing assessments and services jointly to disabled children and young people and their families in accordance with agreed standards and measures. ➤ Arrangements in place for gathering the opinions of children, young people and families on the effectiveness and standard of the Integrated Team's work. ➤ Collaboration arrangements with the Third Sector extended in order to strengthen the support available to the families of disabled and sick children and young people who are awaiting a professional assessment.
<p>Plan to fully include education services in the formal collaborative arrangement.</p>	<ul style="list-style-type: none"> ➤ Clarity in place regarding the possibility of fully including education services in the formal collaborative arrangement.

8.3.3 Project Title: Transforming Services for Children and Young People with Behavioural Problems

Experience(s):

- Parents and families receive timely support which is more integrated and has been planned effectively based on their needs.
- Children and young people with additional needs receive opportunities and experiences that are planned effectively based on their needs to enable them to fulfil their potential.
- Children and young people receive high quality learning experiences in the right type of educational establishments.

Project Activities	Benefits to be realised during 2012/13
Strengthen the provision for vulnerable children and young people and those with behavioural problems within mainstream schools.	<ul style="list-style-type: none"> ➤ Every Secondary School in Gwynedd receiving a service from the Council in order to enable them to implement their strategies for fully supporting and maintaining pupils with behavioural problems within their establishments. ➤ Effective arrangements in place for coordinating and facilitating access to the extra support available within schools for pupils with behavioural problems.
Establish a new provision in order to offer support and suitable educational experiences for children and young people who have intensive emotional and social needs.	<ul style="list-style-type: none"> ➤ Revenue saving worth £100k secured. ➤ The property and site of Coed Menai Special School disposed and the resources invested in the new provision.

8.3.4 Project Title: Transforming Services for Children and Young People with Additional Learning Needs

Experience(s):

- Parents and families receive timely support which is more integrated and has been planned effectively based on their needs.
- Children and young people with additional needs receive opportunities and experiences that are planned effectively based on their needs to enable them to fulfil their potential.
- Children and young people receive high quality learning experiences in the right type of educational establishments.

Project Activities	Benefits to be realised during 2012/13
Transform the provision offered to children and young people who have additional learning needs by establishing a model of provision for pupils with ALN based on good practice.	<ul style="list-style-type: none"> ➤ Clarity in place regarding the vision and direction for the provision to the future, following completion of Stage 1 of the Strategic Review of the field. ➤ Finance fully devolved to schools across every sector. ➤ Clarity in place regarding the most suitable model of providing support and experiences for children and young people with additional learning needs.

8.3.5 Project Title: Transforming Primary and Secondary Education	
Experience(s):	
<ul style="list-style-type: none"> • Children and young people receive high quality learning experiences in the right type of educational establishments. 	
Project Activities	Benefits to be realised during 2012/13
<p>Establish a network of the right type of educational establishments (primary and secondary) in order to offer the best possible learning experiences for all learners in the County.</p>	<ul style="list-style-type: none"> ➤ The work of establishing a network of schools in the eastern area of the Gader catchment area which will be fit for purpose and offer the best possible learning experiences for the area's primary aged learners started. ➤ The work of establishing a multi-site Area School in Brithdir and Dinas Mawddwy started. ➤ Arrangements for collaboration and sharing of resources and expertise between schools established following federalisation of the schools of Corris and Pennal and also the schools of Coedmawr and Glanadda. ➤ A Priorities Plan in place based on the relevant Strategies and sets a work programme for undertaking discussions to plan cross-sector educational provision in different parts of the county to the future. ➤ The educational provision in Ysgol O M Edwards Llanuwchllyn being developed and strengthened by extending its catchment area to encompass the catchment area of Ysgol Y Parc with the development there being fit for purpose and offering the best possible learning experiences to the primary learners of the area. ➤ The work of developing a fit-for-purpose network of schools in the Tywyn catchment area which offers the best possible learning experiences for the area's primary aged learners going ahead.

	<ul style="list-style-type: none"> ➤ A new Area School being built and developed in Bro Dysynni that will provide educational opportunities to the area's children. Urban and rural network offers broad experiences for the area's children and sustainable choices for parents. ➤ Further discussions held in order to have plans in place to establish a Lifelong Learning Community in the town of Dolgellau that will provide and offer the best possible learning experiences for all the area's learners.
<p>Create a first-class learning environment for children, young people and teachers in the County by improving facilities and buildings, and ensuring that schools are structured to respond to the change in modern teaching and learning processes and practices.</p>	<ul style="list-style-type: none"> ➤ The learning environments in the process of being improved in schools in the Tywyn catchment area (Bro Dysynni Area School; Ysgol Penybryn; Ysgol Corris and Ysgol Pennal) through the improvement of facilities and buildings that will ensure that schools are structured to respond to the change in modern teaching and learning processes and practices. ➤ The learning environments in the process of being improved in schools in the eastern area of the Gader catchment area (Brithdir and Dinas Mawddwy Multi-site Area School and plans being developed for the Dolgellau primary school and for establishing the Lifelong Learning Community in the Gader catchment area) through the improvement of facilities and buildings which will ensure that schools are structured to respond to the change in modern teaching and learning processes and practices.
<p>Plan to close the gap between the educational attainment of specific groups of learners and improve young people's skills.</p>	<ul style="list-style-type: none"> ➤ A plan in place for focusing on closing the gap between the attainment of specific groups of learners and improving young people's skills. ➤ Plans being implemented within the early years field in order to better prepare children to achieve their full learning potential.

8.3.6 Project Title: Transforming Post 16 Education and Training	
Experience(s):	
<ul style="list-style-type: none"> • Children and young people receive high quality learning experiences in the right type of educational establishments. • Young people have better access to a range of informal learning experiences that give them opportunities to gain skills, to venture and to enjoy. 	
Project Activities	Benefits to be realised during 2012/13
Transform the post-16 education and training provision in order to give young people access to more academic and vocational courses and to prepare them for the world of work by ensuring that they are equipped with the right types of skills for employment, especially within the local economy.	<ul style="list-style-type: none"> ➤ Clarity in place regarding the financial sustainability of the model currently being favoured. ➤ Partners have agreed on the option and the main milestones as a basis for establishing a Planning and Delivery Consortium for Post-16 Education and Training.

8.3.7 Project Title: Transforming Experiences and Opportunities for Young People	
Experience(s):	
<ul style="list-style-type: none"> • Children and young people receive high quality learning experiences in the right type of educational establishments. • Young people have better access to a range of informal learning experiences that give them opportunities to gain skills, to venture and to enjoy. 	
Project Activities	Benefits to be realised during 2012/13
Provide informal learning opportunities for young people and the opportunity to gain recognised accreditations.	➤ Increase in the number of recognised accreditations being gained by young people through the County's youth provisions.
Support young people to volunteer.	➤ Increase in the number of young people who undertake a volunteering activity through opportunities provided by the Youth Service.
Ensure the provision of an integrated network of youth services, experiences and opportunities based on five catchment areas.	➤ Clarity in place regarding the youth provision in each of the five catchment areas.
Improve the provision, experiences and opportunities available to young people aged between 18 and 25.	➤ Increase in the number of informal learning experiences available to young people aged between 18 and 25 by the Youth Service.

8.4 See below a list of the indicators that seek to measure progress towards realising the experiences they are aiming towards:

Indicator	Baseline	Achievement by 2014
The difference in the achievement of pupils who receive free school meals and those who do not in Key Stages 2	13.94%	Reduction
The difference in the achievement of pupils who receive free school meals and those who do not in Key Stages 3	30.26%	Reduction
Percentage of 3 year old children in Flying Start areas who have made developmental progress since their SOGS assessment (Schedule of Growing Skills) aged 2.	72.40%	Increase
The percentage of referrals to the Children and Families Service that are re-referrals within 12 months	49.13%	Reduction
Percentage of pupils with additional learning needs who succeed in achieving the Core Subject Indicator in Key Stages 2	42.10%	Increase
Percentage of pupils with additional learning needs who succeed in achieving the Core Subject Indicator in Key Stages 3	23.10%	Increase
Average number of days lost from school by all fixed term exclusions per 1,000 pupils	129.01	Reduction
Range of class sizes in Primary Schools	5 to 33	Reduction
% of young people aged 16 – 18 not in education, employment or training	3.60%	Reduction

9. PROPOSALS IN THE ENVIRONMENT AND INFRASTRUCTURE FIELD FOR 2012/13

9.1 The Vision, Results and Experiences

The Council's vision in the Environment and Infrastructure field is:

To promote a safe environment, with suitable housing and convenient and useful links for Gwynedd and its residents in the face of local changes and in changes further afield.

In this field, we have set down the following as results that we are working towards:

- *A safe and sustainable environment*
- *A supply of suitable housing in the County*
- *Convenient and useful links*

In addition, we have noted the following experiences that describe the main elements of the results in greater detail:

- *Less waste being sent to landfill*
- *Less dependency on fossil fuel within the county*
- *People who are under threat from flooding are aware of the risk*
- *Better access to affordable housing, to own and to rent*
- *A greater supply of suitable housing available in the County*
- *Transport provision better meets users' needs*
- *Reduction in the problems caused by dog fouling*

9.2 The Council has also identified some Key Interventions where new and specific proposals need to be developed. Work will be undertaken during the year to look at this key issue, to complete analysis / research work and inclusive investigations into the issue, so as to develop specific proposals for making a difference to the lives of residents as part of the Strategic Plan from 2013 onwards.

9.2.1 The Field: Balchder Bro

What needs to be addressed:

- The need to educate individuals and raise their awareness of their function in respect of protecting and improving their local environment.
- The need to develop empathy amongst individuals towards their local environment.
- Reduce antisocial behaviour and environmental crime.
- Ensure that individuals and communities take responsibility for protecting their local environment and act in order to secure permanent improvements to the quality of the environment.

What we intend to achieve during 2012/13

- Conduct an assessment of the successes of the Bangor Pride Scheme and identify how it could be adapted in order to deliver it in other areas within the County.
- Develop the Balchder Bro Scheme and identify areas within the County to introduce the Scheme to them from 2013 onwards.
- Identify opportunities to collaborate within the Council and with other agencies within the public, private and community sectors.

9.2.2 The Field: Housing Supply and Affordability

What needs to be addressed:

- A number of policies and plans are in operation in the housing and planning field that contribute to this agenda, but need to carry out an assessment of the most effective means of providing a supply of affordable housing.
- Identify new methods of providing affordable housing for local people.
- Identify the most effective means of assisting young couples to have access to affordable housing.
- The need to build an evidence base for effective operation in the field to the future.

What we intend to achieve during 2012/13

- Conduct a review and analysis of the efficiency of the Council's policies and plans in the housing field and some aspects of planning in order to ensure a sufficient provision of suitable and affordable housing for local people, including young couples.
- Agree on a work programme and priorities for implementation for the future.

9.3 See below a list of the projects intended to be achieved with a note of what they intend to realise.

9.3.1 Project Title: Gwynedd Carbon Footprint Reduction Plan	
Experience(s): • Less dependency on fossil fuel in the County	
Project Activities	Benefits to be realised during 2012/13
Energy in non-domestic buildings	<ul style="list-style-type: none"> ▪ Secure a reduction of 14% in CO₂ emissions deriving from energy use in non-domestic buildings by Local Services Board organisations.
Business Journeys	<ul style="list-style-type: none"> ▪ Secure a reduction of 20% in CO₂ emissions deriving from business journeys made by Local Services Board organisations.
Waste	<ul style="list-style-type: none"> ▪ Reach Secure a reduction of 603 tonnes of CO₂ which derives from the waste activities of Local Services Board organisations.
Community/Business Sector	<ul style="list-style-type: none"> ▪ We will have established a procedure to coordinate carbon reduction activities in the community and business sector in Gwynedd so as to make it easier for people to access support.

9.3.2 Project Title: The Council's Carbon Management Plan	
Experience(s): • Less dependency on fossil fuel in the County	
Project Activities	Benefits to be realised during 2012/13
Reduce carbon emissions	<ul style="list-style-type: none"> ▪ Secure a reduction of 17% in the Council's carbon emissions.

9.3.3 Project Title: Waste Strategy	
Experience(s): • Less waste being sent to landfill	
Project Activities	Benefits to be realised during 2012/13
Reduce waste and increase recycling/composting levels	<p>We will have reused/recycled/composted 53% of the municipal waste collected in the County.</p> <ul style="list-style-type: none"> Reuse – 8% Recycle – 26% Compost – 19% <ul style="list-style-type: none"> ▪ The percentage of commercial waste recycling/composting levels will be 40%
Arrangements for weekly food collection and treatment	<ul style="list-style-type: none"> ▪ A minimum of 4,500 tonnes of food waste will be collected in the County for composting ▪ Participation levels in terms of composting food will have increased to 50% as a result of awareness-raising campaigns.

9.3.4 Project Title: Flood Risk Management	
Experience(s):	
<ul style="list-style-type: none"> • People threatened by flooding are aware of the risk 	
Project Activities	Benefits to be realised during 2012/13
Increasing awareness and improving preparations for flood risks	<ul style="list-style-type: none"> • We will have established awareness levels of flood risk and how to respond to these risks in the communities of Pwllheli, Tywyn, Dyffryn Ardudwy, Bangor, Caernarfon, Blaenau Ffestiniog, Porthmadog and Dolgellau • Activities to raise awareness of flood risks and consulting on measures to reduce the risks will have been held in the communities of Pwllheli, Tywyn, Dyffryn Ardudwy, Bangor, Caernarfon, Blaenau Ffestiniog, Porthmadog and Dolgellau • A draft version of a Flood Risk Strategy for Gwynedd will have been presented to the Welsh Government in accordance with the requirements of the Flood and Water Management Act 2010.

9.3.5 Project Title: Affordable homes for purchasing and renting	
Experience(s):	
<ul style="list-style-type: none"> • Better access to affordable housing, to own and to rent 	
Project Activities	Benefits to be realised during 2012/13
<ul style="list-style-type: none"> • Work with registered housing associations to provide affordable general need units • Provide initiatives to facilitate access for first time buyers to the housing market (including a mortgage deposit scheme and the HomeBuy scheme) or to keep homeowners in their homes (mortgage recovery) • Work with owners of empty homes to return them to affordable use • Work with private developers/landowners to provide private affordable units (without public subsidy) • Work with registered housing associations to provide specialist affordable units in the field of Extra Care Housing • Secure close collaboration between private landlords and Officers of the Gwynedd Council Private Sector Leasing Scheme • Control on holiday homes 	<ul style="list-style-type: none"> ▪ There will be agreement on the Gwynedd Social Housing Grant allocation ▪ 75 (128 cumulative since the beginning of 2011/12) affordable housing units provided as a result of cooperating with registered housing associations, first time buyers into the housing market, homeowners, owners of empty houses, developers/landowners, registered housing associations (Extra Care Housing) and private landlords.

9.3.6 Project Title: Bringing empty houses back into use	
Experience(s):	
<ul style="list-style-type: none"> • A greater supply of suitable housing available in the County 	
Project Activities	Benefits to be realised during 2012/13
<ul style="list-style-type: none"> • Loans schemes • Enforcement measures • Grant schemes • Incentives 	<p>50 (90 cumulative since the beginning of 2011/12) properties will have been brought back into use as a result of:</p> <ul style="list-style-type: none"> • Loans schemes • Enforcement measures • Grant schemes • Incentives

9.3.7 Project Title: Housing carbon footprint plan	
Experience(s): <ul style="list-style-type: none"> • Less dependency on fossil fuel in the County 	
Project Activities	Benefits to be realised during 2012/13
Here to Help Scheme	<ul style="list-style-type: none"> • 600 homes in five wards will have received advice on energy and/or free energy saving measures by the Here to Help scheme
Mapping energy efficiency activity	<ul style="list-style-type: none"> • Areas within the County will have been identified for holding campaigns to reduce carbon emissions. • A Private Sector Housing Survey will have been conducted which will set the baseline for the sector's carbon footprint. • 200 homes in two areas will have benefited from visits advising on energy in the home.
Taking advantage of various opportunities	<ul style="list-style-type: none"> • At least 150 houses in Gwynedd will have received renewable energy installations. • Every home in Gwynedd will have received information regarding the opportunities that are available through the Renewable Heat Incentive.
ARBED2	<ul style="list-style-type: none"> • A decision will have been made regarding which projects should be part of Gwynedd's proposal/proposals for ARBED 2 – Phase 2.

9.3.8 Project Title: Integrated Transport	
Experience(s): • Transport provision better meets users' needs	
Project Activities	Benefits to be realised during 2012/13
Redesign the public transport provision	<ul style="list-style-type: none"> ▪ A baseline will be established in respect of level of satisfaction and use of public transport. ▪ Public transport services in the Dwyfor area will be remodelled to provide services in a more cost-effective manner.
Reliable and accessible community transport	<ul style="list-style-type: none"> ▪ Requests for a community transport provision will be realised in 92% of cases. ▪ We will understand users' satisfaction with regard to the community transport provision for the year. ▪ Two new community transport agreements will be designated ▪ Residents within one community in the County will have benefited from a pilot scheme to promote car-sharing for local journeys.

9.3.9 Project Title: Dog Control Orders	
Experience(s): • A reduction in the problems caused by dog fouling	
Project Activities	Benefits to be realised during 2012/13
Establish a Dog Control Arrangement	<ul style="list-style-type: none"> ▪ A Draft Dog Control Orders Arrangement formed. ▪ A public consultation held on the Draft Dog Control Orders. ▪ An awareness-raising campaign held to support the consultation. ▪ A new Dog Control Orders Arrangement established for the County. ▪ A baseline established for cases of dog fouling on recreational lands and an arrangement established for monitoring the situation.

9.4 See below a list of the indicators that seek to measure progress towards realising the experiences they are aiming towards:

Indicators	Baseline	Achievement by 2014
Percentage of municipal waste collected:		
(i) that is recycled	23%	26%
(ii) that is composted or biologically treated	25%	28%
(iii) Re-used	To be confirmed	To be confirmed
Percentage of municipal waste that is collected; Reused, Re-cycled or composted.	20%	50%

Reducing the community's carbon footprint in Gwynedd		
(1) domestic	3%	3% annually
(2) business	3%	3% annually
(3) business travel	No Target 2011/12	20% (by 2012/13)
(4) waste	No Target 2011/12	Reduction of 603 tonnes CO2 (by 2012/13)
Annual revenue savings as a result of reducing carbon footprint	No Target 2011/12	£924,214 [2014/15] (Cumulative saving since 2010/11)
Reduction in the Council's carbon emissions	14.00%	20.00%
The community's understanding of flood risk	No Target 2011/12	Studies have been completed in 8 understanding of community and work has been done to increase understanding (Caernarfon, Bangor, Porthmadog, Dolgellau, Fairbourne, Blaenau Ffestiniog, Nefyn, Dyffryn Ardudwy)
Number of long-term empty houses in the county [6 months plus] that have come back into use	40	130

Number of additional affordable units ensured for Gwynedd (whether they are new houses or the use of existing properties)	53	190 additional affordable units
Renewable energy installations that have received "Feed in Tariff (FIT)/ 'Renewable Heat Incentive (RHI)'	75	Targed to be set during 2011/12
Reliable and accessible community throughout the County.	88% of requests for community transport provision will be realised across the County.	96% of requests for community transport provision will be realized across the County. 10% increase in reliability community transport
The percentage of municipal waste sent to landfill.	To be confirmed	To be confirmed
Total weight of food waste collected	To be confirmed	To be confirmed
Satisfaction and use of public transport	To be confirmed	To be confirmed

10. PROPOSALS IN THE TRANSFORMATION FIELD FOR 2012/13

10.1 The Vision, Results and Experiences

The vision of the Transformation Programme is:

A Council that will build on its strengths in order to create an environment that allows people to be:

- *Progressive and Enterprising,*
- *Effective and Efficient,*
- *Open and Caring,*
- *Firm but Agile*

in order to achieve the best for the people of Gwynedd today and tomorrow.

In this field, we have set the following result as an improvement objective that we are working towards:-

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

We have also noted the following experiences which describe the main elements of the result in greater detail:

- *More residents and communities in Gwynedd feeling that the Council is doing its best for them*
- *More confident people and communities with the ability to develop their own solutions and be more self-sufficient*
- *More customers feel they are receiving a quality service*
- *More staff feel they are part of the Council and are appreciated*
- *That the Council achieves more of the results that make a difference*
- *Better services by means of a series of innovative changes*

10.2 The Council has also identified some Key Interventions where new and specific proposals need to be developed. Work will be undertaken during the year to look at this key issue, to complete analysis / research work and inclusive investigations into the issue, so as to develop specific proposals for making a difference to the lives of residents as part of the Strategic Plan from 2013 onwards

10.2.1 Field: The Council's Shape

What needs to be addressed:

- Insufficient Resources / Financial Situation
- In the context of a considerable reduction in resources, it must be agreed how the Council will act to achieve its responsibilities and priorities.

What we intend to achieve during 2012/13

- Decide on the Council's Commissioning direction for the future.
- In addition to the efforts to reduce the costs of our strategy development, to also reduce the demand for services through preventative efforts and sharing of the burden with the citizens.

10.2.2 Field: Putting the Customer First

What needs to be addressed:

The work of establishing a Customer Care Strategy has led to the conclusion, that despite their importance, truly improving customer care is not achieved solely by changing some peripheral aspects such as access to services, changing service provision methods, and stating basic standards customer care, but that focus also needs to be placed on changing the culture within the Council and transforming the way that things are done within the Council.

We have identified that if we are to place the customer at the heart of everything we do (and in this context all the county's citizens are our customers) we need to ensure that we have:

- Staff that are empowered to work flexibly to achieve needs of the customer;
- Managers that empower staff “in the workplace”, who understand customers’ needs and remove barriers;
- Appropriate engagement arrangements to ensure that we are doing the right things;
- Employment frameworks that equip staff and reinforce behaviours to place the focus on the customer;
- A performance framework that measures whether we meet the needs of citizens and offer value for money;
- Policies that support the achievement of customer needs rather than creating obstacles;
- Service provision arrangements that focus on creating value for the customer;
- Leadership that highlights the importance of customer care and maintains the vision;
- Governance arrangements that make decisions on the basis of evidence of customer impact.

A number of these issues have already received attention within the Council’s transformation programme, but we need to assess whether the activities of the individual projects are taking us in the same direction and will lead us to the vision noted above, or are there still gaps remaining.

What we intend to achieve during 2012/13

- A review of the workstreams that will lead us to the picture noted above;
- Divert any workstreams as necessary to achieve this;
- Consider whether any workstreams are missing.

10.3 See below a list of the projects intended to be achieved with a note of what they intend to realise.

10.3.1 Project Title: Engagement	
Experience:	
<ul style="list-style-type: none"> • More residents and communities in Gwynedd feeling that the Council is doing its best for them 	
Project Activities	Benefits to be realised during 2012/13
A consistent corporate framework being used across the corporation to drive engagement activities (including an appropriate management system)	<ul style="list-style-type: none"> • An increase in engagement awareness among key officers • Citizens receiving consistent engagement experiences.
Residents' panel being used to establish the opinions of cohorts of residents in accordance with corporate priorities	<ul style="list-style-type: none"> • The view of the Residents' Panel used to influence the direction of at least 4 fields.
Use of modern methods to try and engage with a wider cross section of residents	<ul style="list-style-type: none"> • Residents receiving information by modern methods across some Council services

10.3.2 Project Title: Empowering the Communities of Gwynedd	
Experience(s):	
<ul style="list-style-type: none"> • More residents and communities in Gwynedd feeling that the Council is doing its best for them • More customers feel they are receiving a quality service 	
Project Activities	Benefits to be realised during 2012/13
To carry out scoping work regarding the range of the Focus on Gwynedd Areas scheme and to consider the joint relationship with Area Forums and Local Community Partnerships	<ul style="list-style-type: none"> • Clarity on the way forward as a result of the scoping work
Area Forums <ul style="list-style-type: none"> • Create area forums to ensure we develop local solutions for local problems jointly with the local community 	<ul style="list-style-type: none"> • A decision by the Council on the direction • Subject to the Council's approval – boundaries defined for the areas to be used • Subject to the Council's approval – Area Forums trialled in at least 2 areas.
Local Community Partnerships <ul style="list-style-type: none"> • Create more local partnerships within community councils to carry out services of a local nature. • Ensure a system to equip community groups to take responsibilities for activities if they wish to do so. 	<ul style="list-style-type: none"> • A decision on extending the scheme to other areas. Clarity on the arrangements to enable local communities to take responsibility for local services, • 2 other areas given the opportunity to take responsibility for services within their territory.

<p>Local Budgets</p> <ul style="list-style-type: none">• A scheme in place that will provide real resources to the area forums to be able to use them to meet the needs of their areas and for communities to decide on the allocation of resources	<ul style="list-style-type: none">• No benefits during 2012/13
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10.3.3 Project Title: Customer Care	
Experience(s):	
<ul style="list-style-type: none"> • More residents and communities in Gwynedd feeling that the Council is doing its best for them • More customers feel they are receiving a quality service 	
Project Activities	Benefits to be realised during 2012/13
<p>Redefine the Customer Care Strategy</p> <ul style="list-style-type: none"> • A system in operation to ensure that customer care culture is central to the Council's activities, which will include a basic framework to address training and development and ensure that it happens. • A specific campaign within many units to change culture 	<ul style="list-style-type: none"> • A Customer Care Strategy adopted with a definite work programme. • Customer care culture is embedded in 5 service fields with evidence of improved customer experiences. • A clear and comprehensive picture of the Council's performance on the customer care quality indicators.
<p>Business Transformation</p> <ul style="list-style-type: none"> • Relevant business transformation services presented to the council's middle managers as a tool to improve services to customers • 15 interventions fully carried out in order to improve the service to customers 	<ul style="list-style-type: none"> • Establish an internal development programme for the Council to convey the appropriate business transformation concepts to managers and staff within the Council • 3 Managers having received systems training and therefore 3 interventions carried out. 3 internal undertakers also received systems training.

10.3.4 Project Title: The Workforce	
Experience(s): <ul style="list-style-type: none"> • More staff feel they are part of the Council and are appreciated • That the Council achieves more results that make a difference • More customers feel they are receiving a quality service 	
Project Activities	Benefits to be realised during 2012/13
<p>Hold a review of internal communication arrangements in order to identify the effects of the various methods of communication. To create and implement a programme of work resulting from the results of the review. Raise awareness of the value of our work to the community.</p>	<ul style="list-style-type: none"> • Staff aware of the value and impact of their work. • Informed staff who feel part of the Council and that their participation is appreciated
Benefits <ul style="list-style-type: none"> • To implement a package of benefits in order to promote the health of the workforce inside and outside the workplace and to maximise the benefits gained from working for the Council. • To develop a package that promotes a social attitude in working for the Council, for example the corporate challenge. • To create a Total Rewards Statement for staff that will inform them what benefits are available and which ones they are benefiting from. 	<ul style="list-style-type: none"> • A series of packages to maximise the financial value of working for the Council that will increase staff satisfaction.

<p>To look into methods of managing talent, and to develop a scheme in order to identify individuals who have potential, and then to develop and implement schemes for the individuals who have been identified, for example by establishing secondment schemes, shadowing managers etc.</p>	<ul style="list-style-type: none"> • Those who show potential being given support to develop • Clarity on successful development methods and the barriers to their introduction resolved
<p>Develop the coaching style among managers, by developing the system and training. Also targeting specific groups to develop and introduce the “1:1 Developmental Coaching” system.</p>	<ul style="list-style-type: none"> • Sufficient evidence to decide whether to extend coaching across the Council • Identified staff groups receiving developmental coaching
<p>Define our vision for managing in Gwynedd by:</p> <ul style="list-style-type: none"> • Moving from the traditional training system to a new system that emphasise the learning and developing aspect • Within one department/unit test holistic methods of improving management methods to create a managerial culture that will fully achieve the workforce’s potential. • Collaborate with PSMW to develop managers within one Department. 	<ul style="list-style-type: none"> • Clarity on how to measure the impact of training and implement what is learnt as an integral part of the training programme. • Managers feel confident in dealing with underperformance amongst their staff. • Clarity on the role of a Manager within Gwynedd Council
<p>Research and identify the characteristics of a high performing team. Create and introduce interventions on these basis in order to maximise team working across the Council.</p>	<ul style="list-style-type: none"> • No benefit in 2012/13
<p>Identify the existing obstacles for creating a flexible workforce structure, by developing and</p>	<ul style="list-style-type: none"> • A prioritised work programme

then implementing a series of optional choices, e.g. the creation of flexible job descriptions that allow staff to move across departments.	
<p>Well-being of Senior Managers</p> <ul style="list-style-type: none"> Investigate the findings of the staff survey to affirm the perception and then assess the situation. 	<ul style="list-style-type: none"> Clarity on the way forward as a result of the scoping work

10.3.5 Project Title: Commissioning with a Focus on Results	
Experience:	
<ul style="list-style-type: none"> That the Council achieves more results that make a difference 	
Project Activities	Benefits to be realised during 2012/13
Develop strategic planning to ensure that the main projects are commissioned on the basis of results.	<ul style="list-style-type: none"> The Strategic Plan agreed by the Council.
Develop the Outcomes Commissioning Framework and ensure that the main areas of expenditure are commissioned on the basis of results.	<ul style="list-style-type: none"> Agreement by the Cabinet on the Council's operational model Two expenditure fields commissioned on the basis of results
Implement a results based accountability method to strengthen the services focus on results for residents.	<ul style="list-style-type: none"> All the business plans with a focus on results
Improve performance within some services that are underperforming.	<ul style="list-style-type: none"> A significant improvement in the performance of services for the benefit of the customer and the Council.

To implement the sustainable procurement policy and to target the Council's main expenditure (over £500k)	<ul style="list-style-type: none"> • Sustainable contracts drawn up for all contracts over £500k
To develop and implement arrangements to ensure appropriate developments with the third sector	<ul style="list-style-type: none"> • Service areas for collaboration identified and agreed. • Business plans for two fields prepared and approved
Commissioning Social Services	<ul style="list-style-type: none"> • Agreement on the commissioning procedures and structure

10.3.6 Project Title: Supporting Change	
Experience(s):	
<ul style="list-style-type: none"> • That the Council achieves more results that make a difference • Better services by means of a series of innovative changes 	
Project Activities	Benefits to be realised during 2012/13
Training programme to support change developed and operational for senior managers, heads and directors.	<ul style="list-style-type: none"> • Managers developed to support change successfully
To develop Supporting Change Capacity by identifying the key projects needing the support of the team and then allocating resources in accordance with the priority.	<ul style="list-style-type: none"> • The benefits within the pathways of the key projects realised.
To develop a pioneering culture among staff and members	<ul style="list-style-type: none"> • A culture of innovation achieved whereby ideas proposed have an impact on results.
Taking stock of the effect of leadership development so far with the intention of further substantial improvements in order to cope with the transformation agenda.	<ul style="list-style-type: none"> • Staff confident in their leadership, which they consider to be clear and coherent.

Implement an Information Management Strategy	<ul style="list-style-type: none"> • A programme to follow the BSI standard on Data Security drawn up. • Improved records management, with all the relevant staff having received training and aware of the Records Management Policy.
New tools / techniques to facilitate change	<ul style="list-style-type: none"> • Clarity on the way forward as a result of the scoping work

10.3.7 Project Title: The Future of Public Services	
Experience(s):	
<ul style="list-style-type: none"> • More customers feel they are receiving a quality service • That the Council achieves more of the results that make a difference • Better services by means of a series of innovative changes 	
Project Activities	Benefits to be realised during 2012/13
Assess the impact of changes to public services, which includes COMPACT, on residents of the county.	<ul style="list-style-type: none"> • Agreement on a new political system to manage collaboration • Number of collaboration schemes adopted by the Council with appropriate benefits for residents of the County

10.4 See below a list of the indicators that seek to measure progress towards realising the experiences they are aiming towards:

Indicator	Baseline	Achievement by 2014
An increase in the number stating they are satisfied with the way the Council runs things	43%	Increase
An increase in the number stating they want to be more involved in the changes that affect their local area	29%	Increase
An increase in the number stating they are satisfied with the outcome of the service received following their contact with the Council	34%	Increase
Percentage of the programmes indicators that have reached their targets	64%	70%
Percentage of the projects within the programmes that are on track to achieve their main benefit	70%	70 – 75%

11. PROPOSALS IN THE SAVINGS FIELD FOR 2012/13

11.1 The Vision, Results and Experiences

The Council's vision in the Savings field is:

Gwynedd Council will make the best use of the resources available to offer local ratepayers value for money. We will be looking for new and innovative ways of working, looking beyond the Council's boundaries and working with other bodies to ensure the greatest benefit for our residents.

Over the coming years achieving the above will be more important than it has ever been. We are facing a period of substantial cuts in public spending, meaning that the Council's finance will be reduced on a previously unseen scale. Unless we address this challenge, the Council's entire financial basis may be under threat and therefore also our ability to provide services to our residents.

Therefore, we will go about ensuring that we cope with the financial challenge that we face, whilst ensuring as little as possible detrimental impact on the services that are important to the people of Gwynedd.

In this field, we have set the following result as an improvement objective that we are working towards:-

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

We have also noted the following experiences which describe the main elements of the result in greater detail:

- Residents will be able to see that the Council has endeavoured as much as possible to continue to provide services to the same standard, but at a lower cost;
- Residents will have had the opportunity to provide their opinion on priorities in establishing how to further close the financial deficit having discovered as many efficiency savings as possible;
- Residents will be able to see that the Council has minimised the need for saving by securing resources from the Welsh Government for achieving the agreed outcomes.

11.2 The Council has also identified some Key Interventions where new and specific proposals need to be developed. Work will be undertaken during the year to look at this key issue, to complete analysis / research work and inclusive investigations into the issue so as to develop specific proposals for making a difference to the lives of residents as part of the Strategic Plan from 2013 onwards

11.2.1 The Field: Maximising efficiency
<p>What needs to be addressed:</p> <ul style="list-style-type: none"> • The Chancellor's recent budget statements have confirmed that the period of public spending cuts will extend beyond 2014/15 for at least another two years. • Hence, we will need to consider how to close the financial deficit we are faced with for the duration of the Strategic Plan from 2013 onwards.
What we intend to achieve during 2012/13
<p>To consider how we can maximise the contribution of efficiency savings towards the financial deficit the Council faces. This is to include the possibility of expanding the departmental targets already reached by the Council's services and investigate any other potential work streams to reduce the impact on the residents of the county.</p>

11.3 See below a list of the projects intended to be achieved with a note of what they intend to realise.

11.3.1 Project Title: Cross-departmental efficiency	
Experience(s): <ul style="list-style-type: none"> • Residents will be able to see that the Council has endeavoured as much as possible to continue to provide services to the same standard, but at a lower cost 	
Project Activities	Benefits to be realised during 2012/13
Complete project	Savings of at least £0.75m identified for implementation this year, without affecting the outcomes for the residents of Gwynedd. Additional savings identified from one-off schemes. Higher savings target set for the project along for the future with clarity of how it is intended to deliver these savings.
Lean (“Systems thinking”)	18 service units having followed the procedure and able to demonstrate improvement in robust measures of the service’s purpose and act on matters for improved customer care. Decide on the continuation of the scheme in light of experience to date.
Strategic Reviews	The preferred option from a series of options with at least one demonstrating savings, selected for Additional Learning Needs, Leisure, Economic Development and Road Structures (Phase 2).
Collaboration	The Council’s approval of regional business cases for Procurement and Fleet.
Social Services	Savings opportunities identified in the Children and Older People fields.

11.3.2 Project Title: Change in budgeting policies	
Experience(s): <ul style="list-style-type: none"> • Residents will be able to see that the Council has endeavoured as much as possible to continue to provide services to the same standard, but at a lower cost 	
Project Activities	Benefits to be realised during 2012/13
Change the budgeting policies	Financial savings of £0.4m this year. Review of the options and decision on whether or not to continue with the policy in the third year.

11.3.3 Project Title: Raising Income	
Experience(s): <ul style="list-style-type: none"> • Residents will be able to see that the Council has endeavoured as much as possible to continue to provide services of the same standard, but at a lower cost 	
Project Activities	Benefits to be realised during 2012/13
Generate income	Financial savings of £0.25m this year.
Council tax on second homes	Relevant legislation passed (subject to the success of pressing for change in legislation).

11.3.4 Project Title: Address the Residual Financial Deficit	
Experience(s):	
<ul style="list-style-type: none"> • Residents will have had the opportunity to provide their opinion on their priorities in establishing how to further close the financial deficit having discovered as many efficiency savings as possible. 	
Project Activities	Benefits to be realised during 2012/13
Address the Residual Financial Deficit	<p>We will have agreed on how we are going to address the remaining financial deficit having realised efficiency savings, income raising schemes and any other ideas that would reduce budgets without affecting the outcomes for residents.</p> <p><i>[As reported upon in the Council's Financial Strategy in December 2011, the fact that the staff salary increase levels are likely to be lower than what we have anticipated in our existing Structure, means that we have more time to develop proposals for this. Currently it appears unlikely that there will be a residual financial deficit to be closed in 2013/14].</i></p>

11.3.5 Project Title: Schools	
Experience(s): <ul style="list-style-type: none"> • Residents will be able to see that the Council has endeavoured as much as possible to continue to provide services to the same standard, but at a lower cost • Residents will have had the opportunity to provide their opinion on their priorities in establishing how to further close the financial deficit having discovered as many efficiency savings as possible. 	
Project Activities	Benefits to be realised during 2012/13
Schools	In order to protect schools from the worst side-effects of the savings, to ensure a monetary increase of 1.58% in school budgets before the impact of demography.

11.3.6 Project Title: "Enablement" Projects	
Experience(s): <ul style="list-style-type: none"> • Residents will be able to see that the Council has endeavoured as much as possible to continue to provide services to the same standard, but at a lower cost 	
Project Activities	Benefits to be realised during 2012/13
Flexible Working	Assessment of the success of the Working from Home pilot. Decision on a wider scheme, subject to evidence of the benefits.
Human Resources System	System purchased and installation commenced.

11.3.7 Project Title: Outcomes Agreement	
Experience(s):	
<ul style="list-style-type: none"> • Residents will be able to see that the Council has minimised the need for savings by securing resources from the Welsh Government for achieving the agreed outcomes. 	
Project Activities	Benefits to be realised during 2012/13
Outcomes Agreement	<p>Agreement from the Welsh Government that the Council has demonstrated that it has achieved last year's intended progress, and confirmation that we will receive 100% of the possible sum (£1.3m).</p> <p>The Council will have reached the necessary scoring against the outcomes of the Agreement for 2012-13 (at least 25 out of 30).</p>

11.4 See below a list of the indicators that seek to measure progress towards realising the experiences they are aiming towards:

Indicator	Baseline	Achievement
Savings amount achieved.	<p>£6.7m – namely:</p> <p>£5.0m of the £16m savings package</p> <p>£1.2m Change in budgetary policies</p> <p>£0.5m Cross-departmental efficiency project</p>	Permanent financial savings of £21.7m deducted from the budget, whilst ensuring that we are equipped to save a further £7.3m in the fourth year.
Within the savings amount above: Sums realised by means of the <u>efficiency and generating income plans</u> .	<p>Efficiency £5m</p> <p>Generating Income £0.6m</p>	Total savings of the 3 years* at least £16.0m through <u>Efficiency schemes</u> and £1.4m through <u>Raising Income</u> .

		*including those already agreed in the £16m package
Service performance measurement in the fields where efficiency savings and cuts have been realised.	<p>No significant impact on performance when efficiency savings are implemented.</p> <p>In fields where cuts are made, the effect on performance is in accordance with what was anticipated when agreeing the cuts.</p>	<p>No adverse impact on performance when efficiency savings are carried out.</p> <p>In areas where cuts are made, impact on performance in line with what was envisaged when agreeing on the cuts.</p>

12. PROPOSALS IN THE HEALTH IMPROVEMENT FIELD FOR 2012/13

12.1 The Result and Experiences

In this field, we have set out the following result as an improvement objective that we are working towards:-

- *Gwynedd residents living healthier lives*

We have also noted the following experiences which describe the main elements of the result in greater detail:

- *More people in Gwynedd will be supported and encouraged to make healthy living choices.*
- *More people in Gwynedd will have the same opportunity to enjoy the best possible health.*
- *People in Gwynedd will live in a county where priority is given to health and the potential benefits are maximised.*
- *Gwynedd Council will prioritise the health of staff in the workplace and seeking to influence other employers.*

12.2 See below a list of the projects intended to be achieved with a note of what they intend to realise.

12.2.1 Project Title: A Healthy Gwynedd	
Experience(s): <ul style="list-style-type: none"> • People in Gwynedd will be supported and encouraged to make healthy living choices • People in Gwynedd will have the same opportunity to enjoy the best possible health 	
Project Activities	Benefits to be realised during 2012/13
To normalise a healthy lifestyle	<ul style="list-style-type: none"> • The Council will be clear in terms of the most effective interventions for improving the health of the people in Gwynedd. • Developing Forums will have received guidance on the most effective interventions and will have commission projects/services
The Healthy Gwynedd brand	<ul style="list-style-type: none"> • The Healthy Living brand will have been launched • Services and external agencies will be able to submit applications for the Council's 'Healthy Living' accreditation.
Developing the Brand	<ul style="list-style-type: none"> • We will have identified opportunities to work with departments and other agencies in order to improve the health of the residents in Gwynedd.

12.2.2 Project Title: An Active Gwynedd	
Experience(s): <ul style="list-style-type: none"> • People in Gwynedd will be supported and encouraged to make healthy living choices • People in Gwynedd will have the same opportunity to enjoy the best possible health 	
Project Activities	Benefits to be realised during 2012/13
Energetic Activities	<ul style="list-style-type: none"> • We will have established a multiagency Forum to better coordinate all the energetic activities across Gwynedd • We will have agreed on a multiagency action plan that will encourage Gwynedd residents to 'do a bit more each day'. • The Council will have better clarity on the current provision within the County. • A comprehensive picture of users and prospective users in Gwynedd will be available in order to be able to target activities and resources on the basis of the main health conditions. • We will have reviewed leisure facility fees in order to improve access • We will have developed the LAPA (Local Authority Partnership Agreement) programme with Sports Wales for 2013/17 for sport and physical activity

12.2.3 Project Title: Smoke-free Gwynedd	
Experience(s):	
<ul style="list-style-type: none"> • People in Gwynedd will be supported and encouraged to make healthy living choices • People in Gwynedd will have the same opportunity to enjoy the best possible health 	
Project Activities	Benefits to be realised during 2012/13
Promote brief intervention courses	<ul style="list-style-type: none"> • Promote brief intervention courses • We will have trialled schemes to offer brief intervention courses in two locations in Gwynedd
Tobacco Cards	<ul style="list-style-type: none"> • We will have worked with the Youth Service to develop and launch new information cards encouraging young people to give up smoking, or not to take it up. • We will have evaluated the plan and implemented the recommendations.
Smoke-free Play Areas	<ul style="list-style-type: none"> • Arrangements will have been agreed to develop a procedure to prevent smoking in children play areas • Implementation arrangements will be in place in three play areas

12.2.4 Project Title: Food and Nutrition	
Experience(s):	
<ul style="list-style-type: none"> • People in Gwynedd will be supported and encouraged to make healthy living choices • People in Gwynedd will have the same opportunity to enjoy the best possible health 	
Project Activities	Benefits to be realised during 2012/13
Gwynedd Food Charter	<ul style="list-style-type: none"> • The Gwynedd Food Charter partners will have agreed on who should lead the development of the Charter and how to develop and promote activities to promote the Charter.
Gardening	<ul style="list-style-type: none"> • We will have established a gardening scheme in Glaslyn Leisure Centre and measured the effect of extending at other centres in Gwynedd • We will have analysed the Council's current work on allotments, analysing what the need is and how to meet it with greater success. • We will have developed a work programme to promote the use of allotments or encourage Gwynedd individuals/communities to grow their own produce
Obesity Pathway	<ul style="list-style-type: none"> • We will have identified and implemented interventions in the obesity field in accordance with the priorities of the Regional Obesity Board.
Food and Nutrition Forum	<ul style="list-style-type: none"> • We will have established a multiagency Forum to better coordinate the entire food and nutrition agenda across Gwynedd
OCN Food and Nutrition Course	<ul style="list-style-type: none"> • We will have identified members of staff within the Council who would benefit from completing this course, in order to create standard messages
Food and Nutrition for Children and Young People	<ul style="list-style-type: none"> • We will have worked with Youth Workers to ensure that a consistent message on food and nutrition is going out to Gwynedd's children

Promote Healthy Eating Awareness	<ul style="list-style-type: none"> • We will have mapped the provision of food and drink within the County's Leisure Centres, in order to make recommendations for improvement. • At least one leisure centre will be offering a menu for customers that is branded on the basis of 'Byw'n lach' offering a nutritious menu • We will have investigated the possibility of establishing a Food Co-op within the Council's Leisure Centres
Promote Cooking skills	<ul style="list-style-type: none"> • We will have looked at how to utilise specialist staff on within specific communities / groups to promote cooking skills.

12.2.5 Project Title: Alcohol and Drugs	
Experience(s):	
<ul style="list-style-type: none"> • People in Gwynedd will be supported and encouraged to make healthy living choices • People in Gwynedd will have the same opportunity to enjoy the best possible health 	
Project Activities	Benefits to be realised during 2012/13
Health and Well-being Developing Forum	<ul style="list-style-type: none"> • We will have established a multiagency Forum to focus on preventative activities to improve health and well-being across Gwynedd including alcohol and drugs • We will have developed the Forum's work programme that will address the preventative work in this field
Short-term Intervention – Older People Alcohol Prevention Programme	<ul style="list-style-type: none"> • There will be a training programme in place to train staff how to implement short term intervention

12.2.6 Project Title: Health within the Council	
Experience(s): <ul style="list-style-type: none"> • The people of Gwynedd living in a county which gives priority to health and maximises the possible benefits. • Gwynedd Council giving priority to staff health in the workplace and seeking to influence other employers. 	
Project Activities	Benefits to be realised during 2012/13
Mainstream Improving Health within the Council's activities	<ul style="list-style-type: none"> • There will be training available on CETIS to raise managers' awareness of health issues • More of the Council's managers will be aware of the main health issues
Health Impact Assessments	<ul style="list-style-type: none"> • We will have trained key officers within the Council to lead on health impact assessments
Developing the Brand	<ul style="list-style-type: none"> • We will have identified opportunities to work with departments and other agencies in order to improve the health of the residents in Gwynedd.

12.2.7 Project Title: Corporate Health	
Experience(s): <ul style="list-style-type: none"> • The people of Gwynedd living in a county which gives priority to health and maximises the possible benefits. • Gwynedd Council giving priority to staff health in the workplace and seeking to influence other employers. 	
Project Activities	Benefits to be realised during 2012/13
Improve the Health and Welfare of Gwynedd Council Staff	
Influence the health and well-being of the entire population	<ul style="list-style-type: none"> • We will have implemented the Gwynedd Biking Challenge as a potential case study for the Platinum Standard and in doing so increase the number of cyclists in Gwynedd. • There will be greater clarity on the nature of the barriers to energetic activities and specifically in the field of cycling. • We will increase opportunities to cycle and walk by considering <i>Active Transport Wales</i>

12.4 See below a list of the indicators that seek to measure progress towards realising the experiences they are aiming towards:

Indicator	Baseline	Achievement by 2014
Creating an Active Wales Targets 'Extra day' for adults and children	Baseline not available until 2011/12	To be determined in consultation with Public Health Wales
% of adults who report that they smoke	25%	To be determined in consultation with Public Health Wales
% of adults who report they eat 5 portions of fruit and vegetables a day	42%	To be determined in consultation with Public Health Wales
% of adults who report that they are overweight or obese adults	55%	To be determined in consultation with Public Health Wales
% of adults who report that they drink more than the recommended guidelines	47%	To be determined in consultation with Public Health Wales
Number of days lost to ill-health in Gwynedd Council	10 days per person	8 days per person

13. PROPOSALS IN THE LANGUAGE FIELD FOR 2012/13

13.1 The Results and Experiences

In this field, we have set down the following as a result that we are working towards:-

People living through the medium of Welsh in Gwynedd

In addition, we have noted the following experiences that describe the main elements of the results in greater detail

- *Families bringing up their children through the medium of Welsh.*
- *Children and young people living, learning, working and venturing through the medium of Welsh in the local area.*
- *The Welsh language thriving in Gwynedd's communities.*
- *The Welsh language being a business language in Gwynedd's workplaces.*

13.2 The Council intends to undertake a comprehensive review of each of the fields of this Improvement Plan with a view to agreeing on a new Strategic Plan from 2013 onwards. This will include addressing this field. It is therefore possible that matters within the field of the Welsh language will arise and will need to be addressed from 2013 onwards.

13.3 See below a list of the activities intended to be delivered with a note of what they intend to realise.

13.3.1 Title: The Future of the Welsh language in Gwynedd	
Experience(s): The Welsh language thriving in the communities of Gwynedd	
Activities	Benefits on the journey – 2012/13
Undertake a consultation to ensure understanding of local needs.	Improved understanding of the position of the Welsh language within the county and steps will have been identified to seek to ensure that the Welsh language thrives in the communities of Gwynedd
Hold a conference on the future of Welsh speaking communities in Gwynedd and nationally	

13.3.2 Title: Transform the social use of the Welsh language amongst primary school sector children in Gwynedd	
Experience(s): Children and young people living, learning, working and innovating through the medium of Welsh in Gwynedd	
Activities	Benefits on the journey – 2012/13
Act on behalf of the Influencing Social Use of the Welsh Language amongst Children Working Group to provide examples and measure the impact of the Gwynedd Primary School Welsh Language Charter.	Impact of activity in promoting children's social use of the Welsh language having been assessed.

13.3.3 Title: The Welsh language in partnership working and collaboration	
Experience(s): The Welsh language being a business language in Gwynedd's workplaces.	
Activities	Benefits on the journey – 2012/13
*Commission research to see the arrangements partnerships have or in cases of collaboration between the Council and others from a Welsh language perspective and compliance with the Gwynedd Language Plan.	Clear picture regarding the use of the Welsh language in partnership working and collaboration.

13.4 See below a list of the indicators that seek to measure progress towards realising the experiences they are aiming towards:

Indicator	Baseline	Achievement by 2014
% of 3-4 year olds able to speak Welsh (Census)	In Gwynedd, according to the 2001 Census, 2 parents who speak Welsh at home = 89.7% of 3-4 year olds can speak Welsh; single parent who speaks Welsh = 73.4% of 3-4 year olds can speak Welsh; one of two parents able to speak Welsh = 55.7% of 3-4 year olds can speak Welsh; no Welsh speaking adult = 34.6% of 3-4 year olds can speak Welsh	More families using the Welsh language in the home.
% of children that receive an assessment in Language, Literacy, and Communication Skills at the end of the Foundation Phase (new indicator)	No baseline	More children with a firm foundation in Welsh by the end of the Foundation Phase.
% of the population of Gwynedd able to speak Welsh (Census).	69% of the population able to speak Welsh in Gwynedd according to the 2001 Census – net reduction of -1.8% since 1991. 41 Electoral Areas with over 70% of the population able to speak Welsh in 2011, compared to 60 wards in 1991.	More opportunities to use the Welsh language in the community.

14. PROPOSALS IN THE LOCAL DEVELOPMENT PLAN FIELD FOR 2012/13

14.1 The Results and Experiences

In this field, we have set down the following as a result that we are working towards:

- *A land use strategy and policies which will address the main issues that are facing the Gwynedd and Anglesey Planning Authorities area.*

In addition, we have noted the following experiences that describe the main elements of the result in greater detail:

- *Adequate and continuous supply of land for residential units*
- *Adequate and continuous supply of land for employment*
- *Environmental quality of the area maintained or improved*
- *Developments that are resilient to the effects of climate change*
- *Needs of communities are addressed locally.*

14.2 The Council intends to undertake a comprehensive review of each of the fields of this Improvement Plan with a view to agreeing on a new Strategic Plan from 2013 onwards. This will include addressing this field. It is therefore possible that matters within the field of the Local Development Plan will arise and will need to be addressed from 2013 onwards.

14.3 See below a list of the projects intended to be achieved with a note of what they intend to realise.

14.3.1 Project Title: Local Development Plan Strategic Project	
Experience(s):	
<ul style="list-style-type: none"> ▪ Adequate and continuous supply of land for residential units ▪ Adequate and continuous supply of land for employment ▪ Environmental quality of the area maintained or improved ▪ Developments that are resilient to the effects of climate change ▪ Needs of communities are addressed locally. 	
Project Activities	Benefits to be realised during 2012/13
Creating the Joint Local Development Plan	<ul style="list-style-type: none"> ▪ The strategic direction will have been set in terms of identifying growth options in terms of the number of residential units and land for employment and retail. ▪ The pre-deposit plan will address local strategic priorities and will meet resilience tests.

14.4 See below a list of the indicators that seek to measure progress towards realising the experiences they are aiming towards:

Indicator	Baseline	Achievement by 2014
Identify the main issues and vision for the Plan.	This process will be based on the evidence base for the Plan which will be established following consultation with stakeholders in terms of strategic priorities for the County.	Agreement and consistency between the Local Development Plan and other strategic priorities for the County.
Number of residential units and land area for employment within the pre deposit draft of the plan addressing local requirements.	To be established as part of the process of establishing the evidence base for the plan.	To be established.
Stakeholders and individuals who were part of the consultation process on the pre deposit draft of the Plan.	Stakeholders identified within the Delivery Agreement.	Stakeholders and individuals taking part and contributing to the consultation process.
Number of responses to the public consultation on the pre deposit draft of the Plan.	To be established.	High level of responses being resolved.
Deposit Plan addressing the main strategic issues identified for Gwynedd.	No baseline.	Test of soundness undertaken of the Plan in relation to the vision and main strategic issues.

APPENDIX 1

THE COUNCIL'S KEY MEASURES

Service	Reference	Measure	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
The Council	RhPe1	% of departments who's indicator series for 2012/13 focuses on outcomes	-	12	11		12
The Council	Cyd1	Number of collaboration plans adopted by the Council with appropriate benefits for the county's residents	-	-	-		Baseline
Education	DGD17	% of 16 - 18 year olds not in education, employment or training	-	3.60%	3.60%	4.40%	Reduce
Education	DANS08	% of pupils aged 15 who achieve the Level 2 Threshold - (5 A* – C Grades) or equivalent	65.00%	63.00%	70.70%	67.29%	70.70%
Education	GY03	% of Gwynedd Secondary Schools in the upper half in relation to additional value from KS2 (7-11 years old) to the Level 2+ Threshold in KS4 (14-16 years old)	-	-	-		50.00%
Education	GY04	% difference between the performance of KS2 pupils who are entitled to free school meals and KS2 pupils who are not eligible for free school meals in the Core Subjects Indicator	12.13%	-	26.83%		23.00%

Service	Reference	Measure	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Education	GY05	% difference between the performance of KS3 pupils who are entitled to free school meals and KS3 pupils who are not eligible for free school meals in the Core Subjects Indicator	24.26%	-	31.24%		31.00%
Education	EDU/002i	% of all pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without a qualification	0.21%	0.70%	0.21%	0.54%	Reduce number
Education	EDU/008b	Number of pupils permanently excluded in the secondary [per 1,000 on the register]	1.71	3	1.03 (7 pupils)	0.86	6 Pupils
Social Services	OED03	Enablement - % of cases that have received a period of leave without enabling care package	-	-	-		50.00%
Social Services	SCA/019	% of adult protection referrals completed where the risk has been managed	70.91%	67.00%	98.00%	88.02%	92.00%
Social Services	SCA/002a	NSI	60.47	60	49.72	78.6	60

Service	Reference	Measure	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Social Services	SCC/035	% of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	40.00%	National Indicator	37.50%	53.68%	National Indicator
Social Services	SCC/006	% of referrals during the year on which a decision was made within 1 working day	83.41%	85.00%	97.00%	96.40%	85.00%
Social Services	Diogelu3/SCC010	% of referrals that are re-referrals within 12 months (exclude GAP)	27.44%	25.00%	39.10%	29.70%	20.00%
Social Services	CSC034	Average time taken to complete a required core assessment	-	-	-		National Indicator
Social Services	Diogelu2	The proportion of risk assessments presented to Case Conferences which were considered to illustrate quality in decision making	-	-	-		90.00%
Social Services	OED04	Enablement - % of Enablement service recipients who returned within 2 years	-	-	-		40.00%
Social Services	SCA/007	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	62.69%	67.00%	69.58%	78.28%	73.00%
Economy	SaC01	% of supported individuals of working age who move on to work (NWC and GENESIS)	-	-	-		25.00%

Service	Reference	Measure	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Economy	SaC04	Number of apprentices employed	-	-	-		35
Economy	Twr4	Benefit to the local economy from supporting strategic and high-profile events	-	-	-		£3.4m
Healthy living	Ge05	% of secondary school pupils (11-16 years old) who state that they used to be idle but now participate in 5x60 activities during the year	-	-	-		Baseline
Healthy living	DPI07	% of children within the primary sector who choose school lunches daily	-	-	-		Baseline
Healthy living	DPI08	% of children within the secondary sector who choose school lunches daily	-	-	-		Baseline
Youth Service	GI5	Number of accreditations young people receive through the Youth Service	210	300	561		400
Youth Service	Ieu3	% of young people supported by school youth workers who engage	-	-	-		75.00%
Healthy living	DADH.34	Number of visits to leisure and sports centres during the year per 1,000 of the population	12439.94	12644	12135.19	8760.86	12644
Healthy living	Ge05	% of secondary school pupils (11-16 years old) who state that they used to be idle but now participate in 5x60 activities during the year	-	-	-		Baseline

Service	Reference	Measure	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Healthy living	DADH.01	Number of days lost due to sickness absence per member of staff (Provider and Leisure)	11.78	10.67	11.53		11
Healthy living	DPI10	% of active centres that offer customers a nutritious optional menu	-	-	-		Baseline
Healthy living	DADH.42	% of primary school pupils attending lessons who manage to achieve a Level 3 standard in the swimming assessment	63.00%	75.00%	80.00%		75.00%
Healthy living	DADH.39	% of primary school pupils (7-11 years old) who undertake extra-curricular physical activity by means of Dragon Sport over an academic year period.	-	-	-		Baseline
Healthy living	Ge02	(5 x 60): Number of individuals participating as a % of the current 5x60 school population	-	-	-		Baseline
Highways and Transport	PB01 (THS/011a)	Condition of main roads (A)	5.10%	4.80%	5.70%	6.00%	4.10%
Highways and Transport	PB02a (THS/011b)	Condition of main roads (B)	5.20%	11.50%	5.50%	7.80%	4.20%
Highways and Transport	PB02b (THS/011c)	Condition of main roads (C)	7.90%	-	7.83%	19.21%	7.80%
Highways and Transport	PB11a (STS/005a)	Measure of Street Cleanliness and Appearance	70.89%	67.00%	73.00%	70.00%	70.00%

Service	Reference	Measure	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Housing	HHA/002	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless	181.06	National Indicator	143.2	128.3	128
Planning	CT29	% of all relevant planning applications determined within 8 weeks	-	-	-		70.00%
Food Hygiene	GyC10 PPN/008ii	% of new businesses identified which had a risk assessment visit or which had returned a self assessment survey during the year for Food Hygiene.	73.68%	90.00%	73.24%	84.80%	60.00%
Food Hygiene	PAM9 (PPN/009)	% of food establishments which are 'broadly compliant' with food hygiene standards	82.31%	82.00%	88.72%	82.96%	82.00%
The Council	Eff5	% of savings plans with a positive equality impact assessment	-	-	-		100.00%
The Council	Eff6	Number of proposed new efficiency savings plans that have been equality impact assessed	-	-	-		100.00%
The Council	D2.1	Number of days lost to sickness absence per member of staff	8.7 days	8 days	8.29 days		7.88 days
The Council	PEN07	Level of staff satisfaction with the Council as a place to work	-	-	573		602
Customer Service	CD6.03	% of invoices received that were paid within 14 days (across the	-	-	62.10%		74.00%

Service	Reference	Measure	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
		Council)					
The Council	CD5.01	Level of Council Tax increase	12.2% (Increase over 3 years)	Range of no more than + / - 1% of the average increase across Wales	16.13% (Increase over 4 years)		Range of no more than + / - 1% of the average increase across Wales
The Council	CD11.01	Council's actual expenditure in comparison with the budget	0.20%	Expenditure within acceptable tolerance	0.17%		Expenditure within acceptable tolerance
Land and Property	LEGIO01	% of legionella assessments that were completed on time	-	-	-		
Land and Property	LEGIO02	The number of recommendations following the legionella assessments that received a timely response	-	-	-		
Customer Service	DGCH02	% of letters answered within 15 working days	81.00%	82.00%	86.00%		86.00%
Customer Service	CD12.03	The time taken to process new Housing Benefit and Council Tax Benefit claims	38	35	21.4		22
Customer Service	CD12.04	The time taken to process changing events in Housing Benefit and Council Tax Benefit	7.8	7	3.8		6

THE COUNCIL'S FINANCIAL STRATEGY FOR 2011-14

1. In accordance with its usual arrangements, the Council has formulated a financial strategy which reflects the needs of its Strategic Plan.
2. In fact, due to the likelihood that we would be facing a difficult financial position over an extended number of years, the Council had already prepared a strategy which spanned a four year period to 2014/15 in order to ensure that we prepare early enough for the difficult situation with which we could be faced and which was likely to continue for a period beyond the timeframe of this plan.
3. Over the three years starting in 2012/13 the projections assume that the grant we receive from the Assembly Government will remain the same in 2012/13, increase by 1% in 2013/14 and by 0.3% in 2014/15.
4. As around 80% of the Council's spending comes from this grant and as the Council has to continue to meet the effects of inflation and meet the increasing demands being placed on our services, we anticipate that we will be facing a significant budgetary deficit over the period in question.
5. We have tried to model the situation with which we could be faced in terms of the possible deficit and how we would cope with that situation.
6. The following table notes the extent of the deficit for which we are planning and how we intend to bridge the gap:

Anticipated budgetary projections for planning purposes 2011/12 – 2014/15

	2011/12	2012/13	2013/14	2014/15	Total
Anticipated deficit	8.6	8.3	9.6	10.6	37.1
Council Tax	(1.9)	(1.7)	(2.4)	(2.1)	(8.1)
£16m savings	(4.9)	(3.8)	(1.3)	(0.9)	(10.9)
Changes to budgetary policies	(1.2)	(0.4)	-	-	(1.6)
1% service efficiencies	-	(1.5)	(1.8)	(2.0)	(5.3)
Corporate Efficiencies	(0.5)	(0.7)	(1.4)	(2.0)	(4.6)
Increasing Income	-	(0.3)	(0.1)	-	(0.4)
Possible residual gap	(0.1)	0.1	(2.6)	(3.6)	(6.2)

7. The figure for the anticipated deficit of £37.1m comes from projections made of possible scenarios in terms of grant received from the Assembly Government, inflation rates and the pressures being placed on services. Obviously this is an assumption for planning purposes and the annual figure is likely to change as time goes on.
8. It can be seen that we anticipate that we will be able to raise around £8.1m by increasing Council Tax and we also have £10.9m available from the £16m savings which we found in 2010/11.
9. It can be seen that the remaining strategy focuses on finding efficiency savings and suggests that we may need to find a possible funding gap of around £6.2m in the final two years. However, a number of factors could affect this assumption and the Council's aim is to try and find even more efficiency savings in order to try and avoid as far as possible any cuts to services
10. This does not mean that our citizens will not experience changes to services of course. We will have to ensure that we find innovative and different ways of meeting our citizens' needs in order to make the most of the scarce resources available to us. Whilst we will continue to care for the most vulnerable in our society – it is inevitable that this will mean that we have to be more imaginative in the way we do that.

11. Obviously, the task of finding the savings is going to be an enormous one and this is recognised in the Strategic Plan, but the plan also defines our ambition for the people of Gwynedd and in order to realise that ambition there will be a need for some investment.
12. The Council has already set aside a one-off reserve of over £3m in order to fund the plan, and the expenditure projections made in establishing the anticipated deficit above includes a permanent budgetary provision of £2m over three years to fund any permanent expenditure.
13. Taken as a whole therefore, the financial strategy we have formulated for the forthcoming period does two things - it ensures that we have a balanced budget whilst at the same time ensuring that we have the necessary resources to deliver the Council's ambitions for its people.
14. During 2012/13 we will re-visit this financial strategy to update the planning assumptions and to start to plan for the following two years with the current assumption being that public sector spending constraints will continue into that period.

APPENDIX 3

NATIONAL PERFORMANCE INDICATORS

Service	Reference	Indicator	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Social Services	SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	7.84	7.87	1.39	5.03	1.39
Social Services	SCA/002a	The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	60.47	60	49.72	78.6	60
Social Services	SCA/002b	The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	26.72	25	24.9	21.35	23.33
Social Services	SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transition arrangements, in the 12 months to 31 March.	19.47%	20%	14.10%	12.19%	25%

Service	Reference	Indicator	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Social Services	SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting.	188.4	National Indicator	314	193.14	National Indicator
Social Services	SCC/033a	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.	100%	100%	91.70%	92.58%	100%
Social Services	SCC/033b	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.	88.24%	90%	100%	90.88%	90%
Social Services	SCC/033c	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in engaged in education, training or employment at the age of 19.	47.06%	80%	63.60%	52.21%	75%
Housing	HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	87.46%	National Indicator	66.30%	60.46%	National Indicator
Housing	PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	291.11	National Indicator	281.27	326.03	280

Service	Reference	Indicator	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Housing	PLA/006	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	41.42%	20%	23.26%	26.06%	26%
Housing	PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.	4.74%	National Indicator	4.32%	4.62%	4.60%
Education	EDU/002i	The total number of pupils aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual school census in January.	0.21%	0.70%	0.21%	0.54%	Reduce the number of pupils
Education	EDU/002ii	The total number of pupils in local authority care aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual school census in January.	8.30%	8%	0%	3.48%	0%
Education	EDU/011	The average point score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority.	395	414	484	424.35	Capped point score to be collected nationally

Service	Reference	Indicator	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Education	EDU/015a	The total number of pupils for whom statements of special educational needs were issued for the first time during the year, including exceptions.	86.70%	60%	90.90%	73.31%	91%
Education	EDU/015b	The total number of pupils for whom statements of special educational needs were issued for the first time during the year, excluding exceptions.	100%	95%	100%	94.37%	100%
Waste Management	WMT/009	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way.	43.97%	48%	46.42%	48.53%	53%
Waste Management	WMT004	The percentage of municipal waste collected by local authorities sent to landfill.	54.10%	58%	51.84%	44.73%	52%
Waste Management	STS/006	The percentage of reported fly tipping incidents cleared within 5 working days.	94.9%	95%	95.08%	91.36%	95%
Highways and Transport	THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass.	78.37%	National Indicator	71.39%	82.63%	National Indicator

Service	Reference	Indicator	Performance 2010/11	Target 2011/12	Performance 2011/12	Welsh Average 2011/12	Target 2012/13
Culture and Sports	LCS/002	The number of visits to local authority sport and leisure centres during the year per 1,000 population, where the visitor will be participating in physical activity.	12439.94	12644	12135.19	8760.86	12644
Culture and Sports	LCL/001	The number of visits to public libraries during the year per 1,000 population.	5072.22	National Indicator	5741.48	6047.57	5060
Energy Efficiency	EEF/002	The percentage change in carbon dioxide emissions in the non domestic public building stock.	4.06%	5.00%	13.84%	4.20%	To be confirmed
Housing Benefit and Council Tax Benefit	BNF/004	The time taken to process Housing Benefit and Council Tax Benefit new claims and change events.	14.2	13	9.3		To be confirmed