

Complete Agenda

CABINET

GWYNEDD COUNCIL

DATE	Tuesday, 16th February, 2016
TIME	1.00 pm
LOCATION	Siambur Hywel Dda, Cyngor Gwynedd, Shirehall Street, CAERNARFON, Gwynedd, LL55 1SH
CONTACT POINT	Bethan Richardson 01286 679490 cabinet@gwynedd.gov.uk

GWYNEDD COUNCIL CABINET MEMBERS

Members	
Dyfed Wyn Edwards	Leader
Dyfrig L. Siencyn	Deputy Leader
Peredur Jenkins	Cabinet Member for Resources
John Wynn Jones	Cabinet Member for the Environment
Dafydd Meurig	Cabinet Member for Planning and Regulatory
W. Gareth Roberts	Cabinet Member for Adults, Health and Wellbeing
Mair Rowlands	Cabinet Member for Children, Young People and Leisure
Gareth Thomas	Cabinet Member for Education
Ioan Thomas	Cabinet Member for Housing, Customer Care, Libraries, Deprivation and Equality
Mandy Williams-Davies	Cabinet Member for Economy and Community

AGENDA

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3	URGENT ITEMS			
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9	OVERVIEW OF GWYNEDD COUNCIL'S PERFORMANCE 2015/16	Cyng/Cllr. Dyfed Wyn Edwards	Geraint Owen	111 - 153
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13	CAPITAL PROGRAMME 2015/16 - THIRD QUARTER REVIEW	Cyng/Cllr. Peredur Jenkins	Dafydd L Edwards	301 - 305
14	BUDGETARY MATTERS			
(A)	2016/17 BUDGET AND 2016/17-2019/20 FINANCIAL STRATEGY	Cyng/Cllr. Peredur Jenkins	Dilwyn O Williams	306 - 332
(B)	CUTS TO MEET THE FINANCIAL DEFICIT	Cyng/Cllr. Peredur Jenkins	Dilwyn O Williams	333 - 375
(C)	CABINET RECOMMENDATIONS TO THE COUNCIL ON THE 2016/17 BUDGET AND COUNCIL TAX No prior report – recommendations to be discussed at the meeting.	Cyng/Cllr. Peredur Jenkins	Dilwyn O Williams	

**GWYNEDD COUNCIL CABINET
MINUTES
19 January 2016**

Present: –

Councillors: Dyfed Edwards (Chairman), Peredur Jenkins, John Wynn Jones, Dafydd Meurig, W. Gareth Roberts, Mair Rowlands, Dyfrig Siencyn, Gareth Thomas, Ioan Thomas, Mandy Williams-Davies.

Councillor Selwyn Griffiths (Item 6).

Councillor Craig ab Iago (Item 10).

Also present –

Dilwyn Williams (Chief Executive), Morwena Edwards (Corporate Director), Iwan Trefor Jones (Corporate Director), Iwan G D Evans (Head of Legal Services), Dafydd L Edwards (Chief Finance Officer), Arwyn Thomas (Head of Education Department), Gwern ap Rhisiart (Senior ALN and Education Inclusion Manager), Eleri Llewelyn Owen (Project Manager), Delyth Gadlys Williams (Corporate Policy Officer), Aled Davies (Head of Adults Department), Arwel Owen (Senior Housing Manager), Wyn Meredydd Hughes (Engagement and Support Services Manager), Arwel Ellis Jones (Senior Democracy and Delivery Manager), Bethan Richardson (Cabinet Support Team Leader - Taking the minutes).

1. WELCOME/APOLOGIES

Cabinet Members, Councillors Selwyn Griffiths and Craig ab Iago and officers were welcomed to the meeting.

2. DECLARATION OF PERSONAL INTEREST

There were no declarations of personal interest.

3. URGENT ITEMS

There were no urgent items.

4. MATTERS ARISING FROM SCRUTINY COMMITTEES

There were no matters arising from Scrutiny Committees.

5. MINUTES OF THE MEETING HELD ON 15 DECEMBER 2015

The Chairman signed the minutes of the Cabinet meeting held on 15 December 2015.

6. CHANGES IN THE ADDITIONAL LEARNING NEEDS AND INCLUSION SERVICE

The report was submitted by Councillor Gareth Thomas.
It was seconded by Cllr Mair Rowlands.

DECISION

Continue discussions with Anglesey County Council to investigate the opportunity to draw up a Common Additional Learning Needs Strategy which will address the needs of pupils and young people in an effective and efficient manner.

Cabinet approval of Gwynedd Council's Strategy for Additional Learning Needs and Inclusion; whilst having regard to the proposal in 1.

Approval of the Business Case - a one of investment for £1,380,131 to show a permanent annual saving of at least £808,461.

7. STRATEGIC EQUALITY PLAN 2016-20

The report was submitted by Cllr Ioan Thomas.

DECISION

To accept the Strategic Equality Plan 2016-20 as a draft for public consultation.

8. ACCOMMODATION NEEDS ASSESSMENT OF GYPSIES AND TRAVELLERS IN GWYNEDD AND ANGLESEY

The report was submitted by Cllr Ioan Thomas.
It was seconded by Councillors Dafydd Meurig and John Wynn Jones.

DECISION

To approve the recommendations made in the Anglesey and Gwynedd Gypsies and Travellers Accommodation Needs Assessment 2016 paying particular attention to recommendations made for Gwynedd which are included from 1-7 in the Recommendations and Implications table in the report submitted to the meeting.

9. CONSULTATION ON THE FUTURE OF THE FRONDEG HOME

The report was submitted by Cllr W Gareth Roberts.
It was seconded by Cllr Ioan Thomas.

DECISION

Develop Option 5, namely a new accommodation model for adults with learning disabilities on Y Frondeg site.

Bring the use of Y Frondeg registeres residential home to an end, following the completion of the new accommodation development.

Transfer the site to a housing association partner to work in partnership to develop a new accommodation model.

10. LANGUAGE INVESTIGATION - THE USE OF THE WELSH LANGUAGE AT MEETINGS

Councillor Craig ab Iago was welcomed to the meeting, and he outlined the main recommendations of the Language Investigation into the use of the Welsh language at meetings.

The report was accepted by the Cabinet, and the Deputy Leader agreed, in his role as portfolio holder for the Welsh language, to act upon the recommendations in the report.

The meeting commenced at 1.00pm and concluded at 2.45pm.

CHAIRMAN

Agenda Item 6

REPORT TO THE CABINET

16/2/16

Cabinet Member: Councillor John Wynn Jones

Subject: Strategic Review - Highways

Contact officer: Dilwyn Williams, Chief Executive

Decision sought

Accept the strategic review and approve the recommendations to undertake a review under the "Empowering Units to Implement Ffordd Gwynedd" work stream; move the location of the maintenance of bridges and retaining walls within the Council's management structure and change to procedure to being risk-based.

Local member's views

Not a local matter.

Introduction

Over a period of some years, we have been holding a strategic review of the highways service. The purpose of the review is to assess how effective and efficient the service is.

In the current financial climate, and the difficult period we are facing, it is essential that we ask whether or not we are doing the right things and what the cost of doing so is, particularly in the fields within which there is significant expenditure. In addition, we need to establish if we get value for money on that expenditure and whether or not we can continue on the same tracks as we have been on as we move towards the future.

The review has assessed the existing provision while considering what is most suitable and effective in order to meet the needs of Gwynedd residents and to make the most of the funding and resources available for the field.

Naturally, we included the question on cutting the Highways Maintenance budget as part of the Gwynedd Challenge consultation and the review has highlighted several options to reduce the budget as well as the likely side-effects attached to the various options.

Review findings

The review notes that, on the whole, we provide an effective highways maintenance service and the condition of our roads is good. Though our budget in recent years has been amongst the largest of the 'family' of Councils, in general there is no evidence to suggest that we are operating inefficiently.

However, the report suggest that there is room for improvement and these recommendations are outlined below:

1. Undertake a review of the service as part of the "Empowering Units to Implement Ffordd Gwynedd" project.

The engagement work with staff highlighted a number of matters that need to be addressed and opportunities to improve the efficiency of the service and, consequently, it is suggested that the review is undertaken in order to investigate those opportunities.

2. Move responsibility for the maintenance of bridges, retaining walls and culverts from the Regulatory Department to the Highways and Municipal Department.

This would enable the prioritisation of resources taking a whole-system approach and would mean that only one Department would be responsible for all the County's road structures.

3. Move to a risk-based procedure of inspecting and assessing bridges, retaining walls and culverts

The report notes that we do not comply with the guidelines and codes of practices for these structures. Though moving to this procedure would not mean fully complying with the guidelines and codes of practice, it would reduce the associated risk for the Council by ensuring that clear and definite arrangements are in place to target and establish the main risks.

In addition, impacts for a number of different options for the future budget level have been proposed which vary from keeping the budget on the current level to reducing it by £2,000,000. This information will be useful to the members when considering the cuts for 2016/17.

Relevant considerations

It is noted that if there is agreement to move to a risk-based procedure for inspecting and assessing bridges, one-off resources worth £104,000 will need to be earmarked to ensure that information about the structures is up-to-date.

Recommendations

- 1) To accept the results of the strategic review;

- 2) Whilst noting and accepting the praiseworthy work of the service, in order to ensure that we are as effective and efficient as possible, that a review should be undertaken of the service over the next few months as part of the "Empowering Units to Implement Ffordd Gwynedd" project.
- 3) That responsibility for bridges, retaining walls and culverts should transfer to the Highways and Municipal Department and ask both relevant Cabinet members to supervise a logical plan to do so.
- 4) That we should move to a procedure of establishing the risks of our bridges and retaining walls and follow a risk-based maintenance regime as a result of that. In order to do this, that a maximum of up to £104,000 of one-off resources should be approved from the invest to save fund unless there are other ways of funding the necessary investment and allow the Chief Executive in consultation with the Cabinet Member for Resources to consider the amount that needs to be released from the Fund.
- 5) Consider that the highways maintenance budget should be reduced and that the amount of that reduction should be decided as part of the consideration given to cuts.

Views of the statutory officers

The Chief Executive:

I have worked with the Cabinet Member to prepare this report and confirm the Contents.

The Monitoring Officer:

The outcome of a detailed report on the Highways system is reported. No comments to add regarding propriety.

The Head of Finance Department:

In normal years, the Council has defended the road maintenance budget at an extremely conscientious level, as the strategic review shows when comparing in many ways (expenditure and efficiency). However, the Council needs to find substantial savings to balance the 2016/17 budget in the context of the Government's grant reductions to local authorities. It is therefore reasonable for the road maintenance budget to make a contribution in the same manner as other services did when there was an element of choice regarding funding.

As the report outlines, this strategic review was undertaken over a period of several years, and by 2016/17 the financial strategy really needs a contribution from the review. In the review, options are outlined for consideration (5th recommendation) for different levels of budget cuts. However, if the Cabinet did

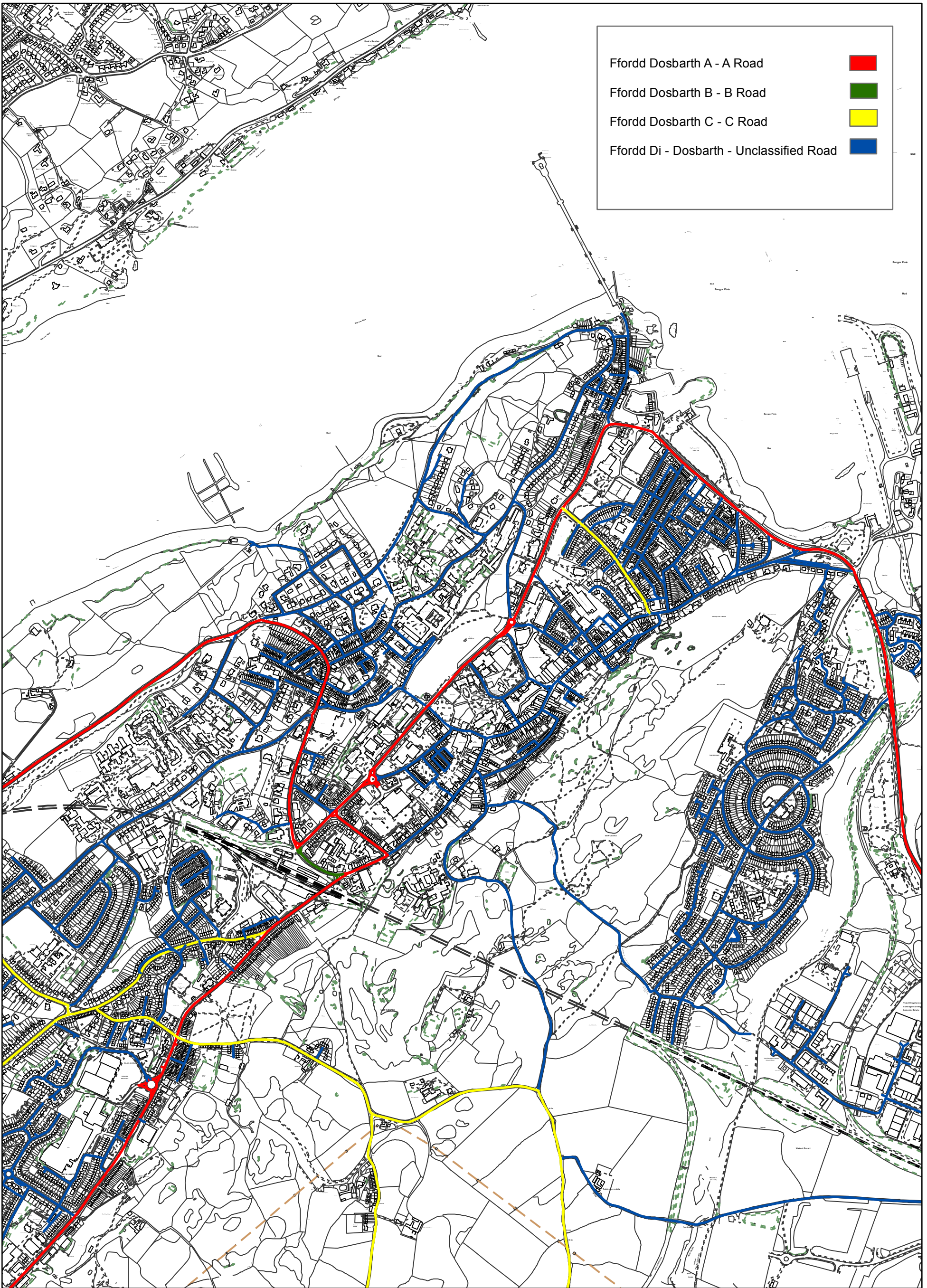
not support the suggestion in the report 'Cuts for the funding gap' to cut the £500,000 (7% are in Band 2), and a further £ 350,000 (as in paragraph 52), we would need to identify another replacement cut, or rise council tax further.

For the 4th recommendation, it's noted that there is a need to consider the allocation of up to £ 104,000 of one-off resources from the 'invest to save fund'. This use of resources will need to be prioritised against other demands from the 'invest to save fund', but the permanent savings of £ 52,600 per annum (mentioned in paragraph 5.4.8 (2) in the review) justify allocation, if the departmental underspend for 2015/16 isn't adequate to finance the investment on 'structures'.

Appendices

The Strategic Review is included as an Appendix. An executive summary is provided at the beginning of the document (pages 4 - 6)

**APPENDIX 1 - ROAD CLASSIFICATION OF DIFFERENT CATEGORIES IN SPECIFIC AREAS IN ARFON,
DWYFOR, MEIRIONNYDD AND BANGOR**

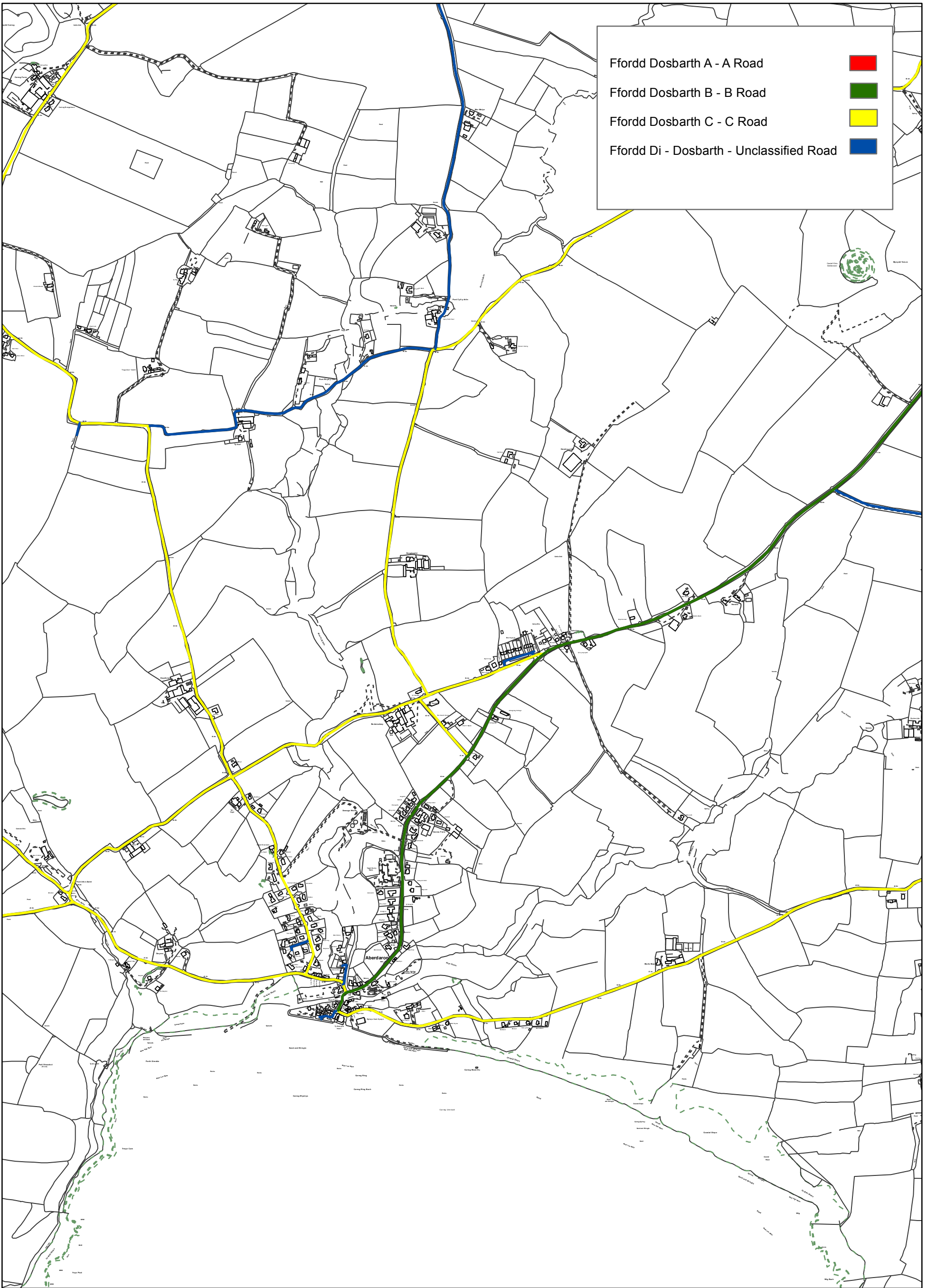


- Ffordd Dosbarth A - A Road
- Ffordd Dosbarth B - B Road
- Ffordd Dosbarth C - C Road
- Ffordd Di - Dosbarth - Unclassified Road



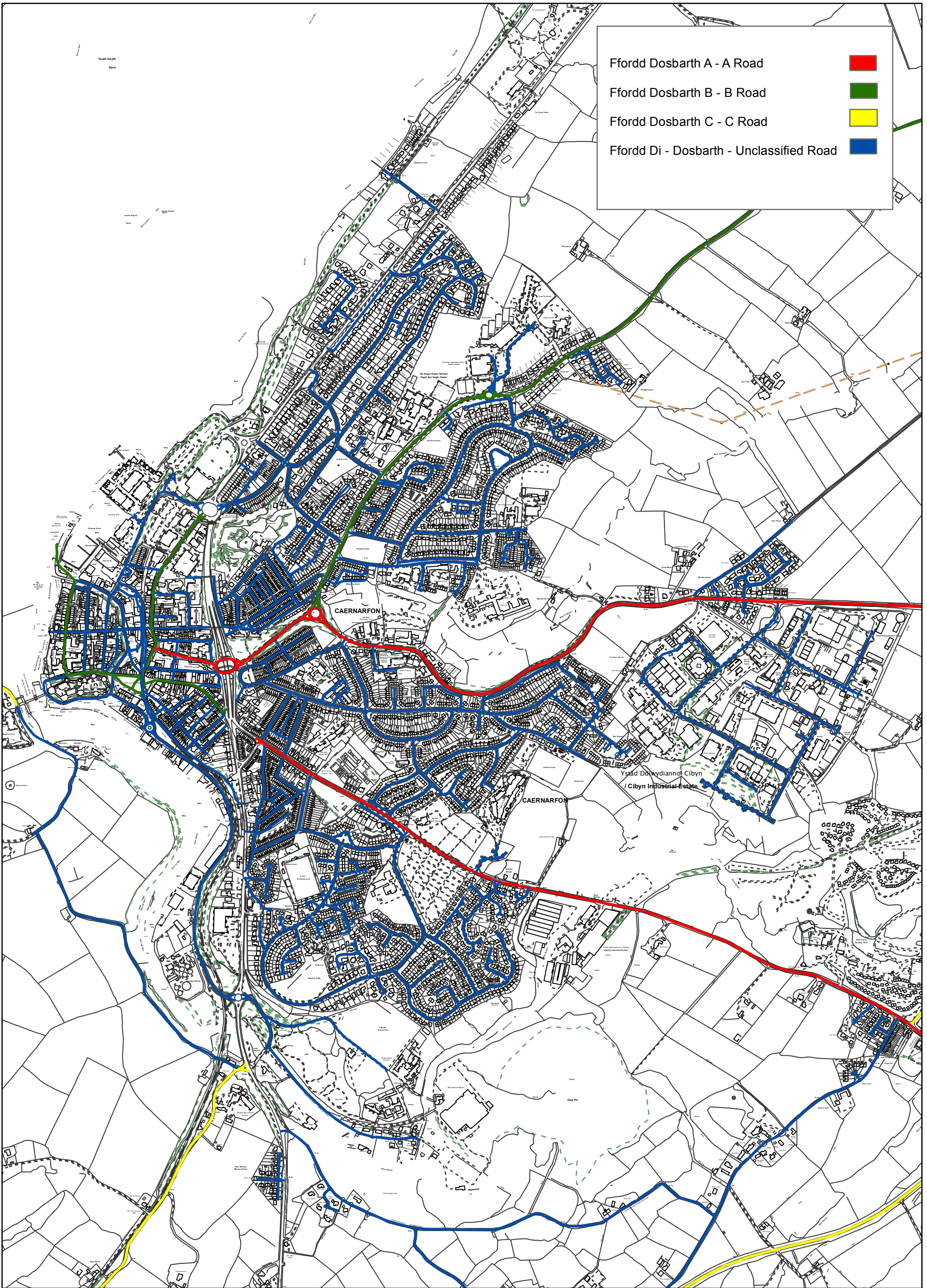
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Ffordd Dosbarth A - A Road	■
Ffordd Dosbarth B - B Road	■
Ffordd Dosbarth C - C Road	■
Ffordd Di - Dosbarth - Unclassified Road	■



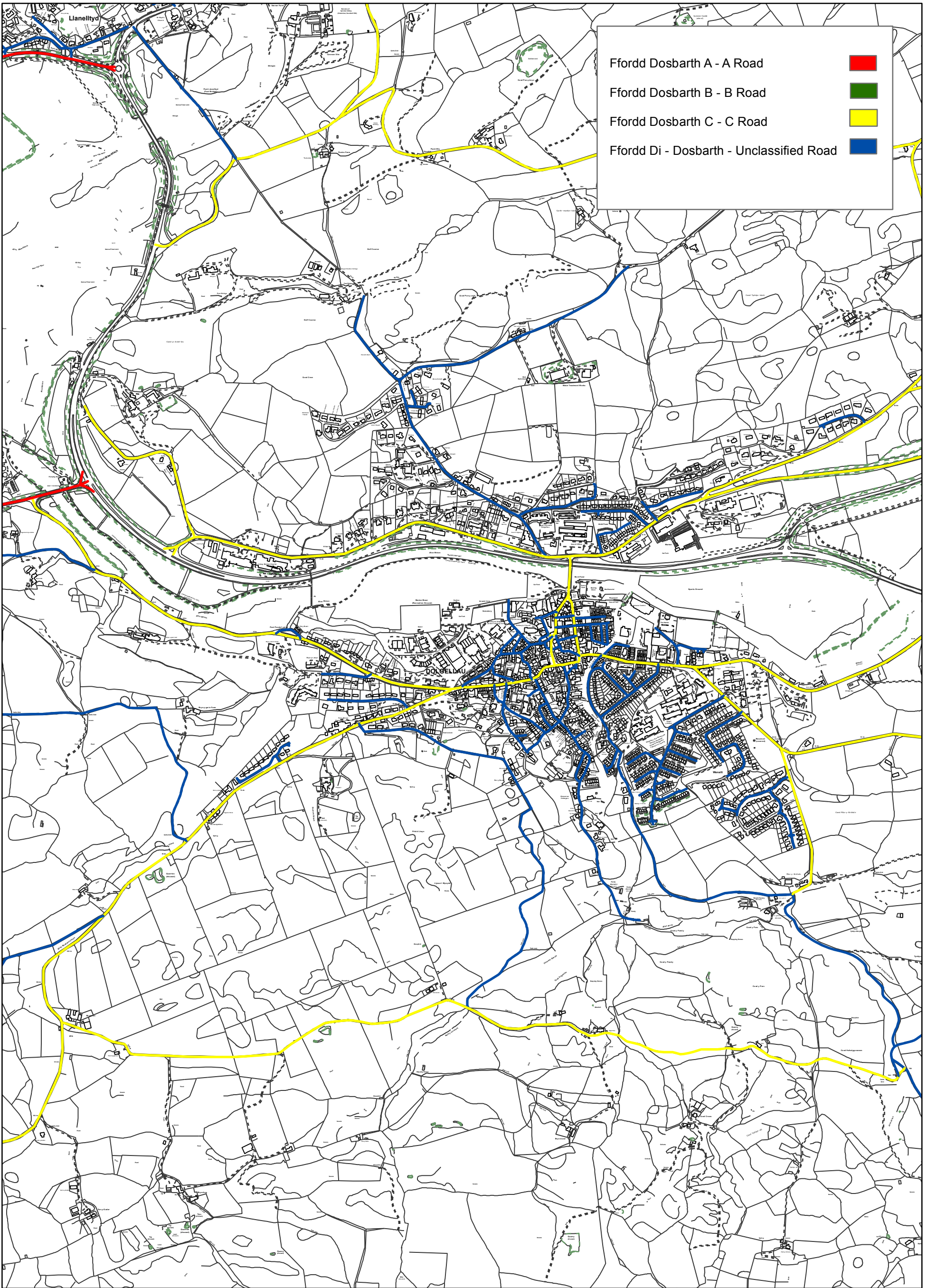


Ffordd Dosbarth A - A Road	■
Ffordd Dosbarth B - B Road	■
Ffordd Dosbarth C - C Road	■
Ffordd Di - Dosbarth - Unclassified Road	■



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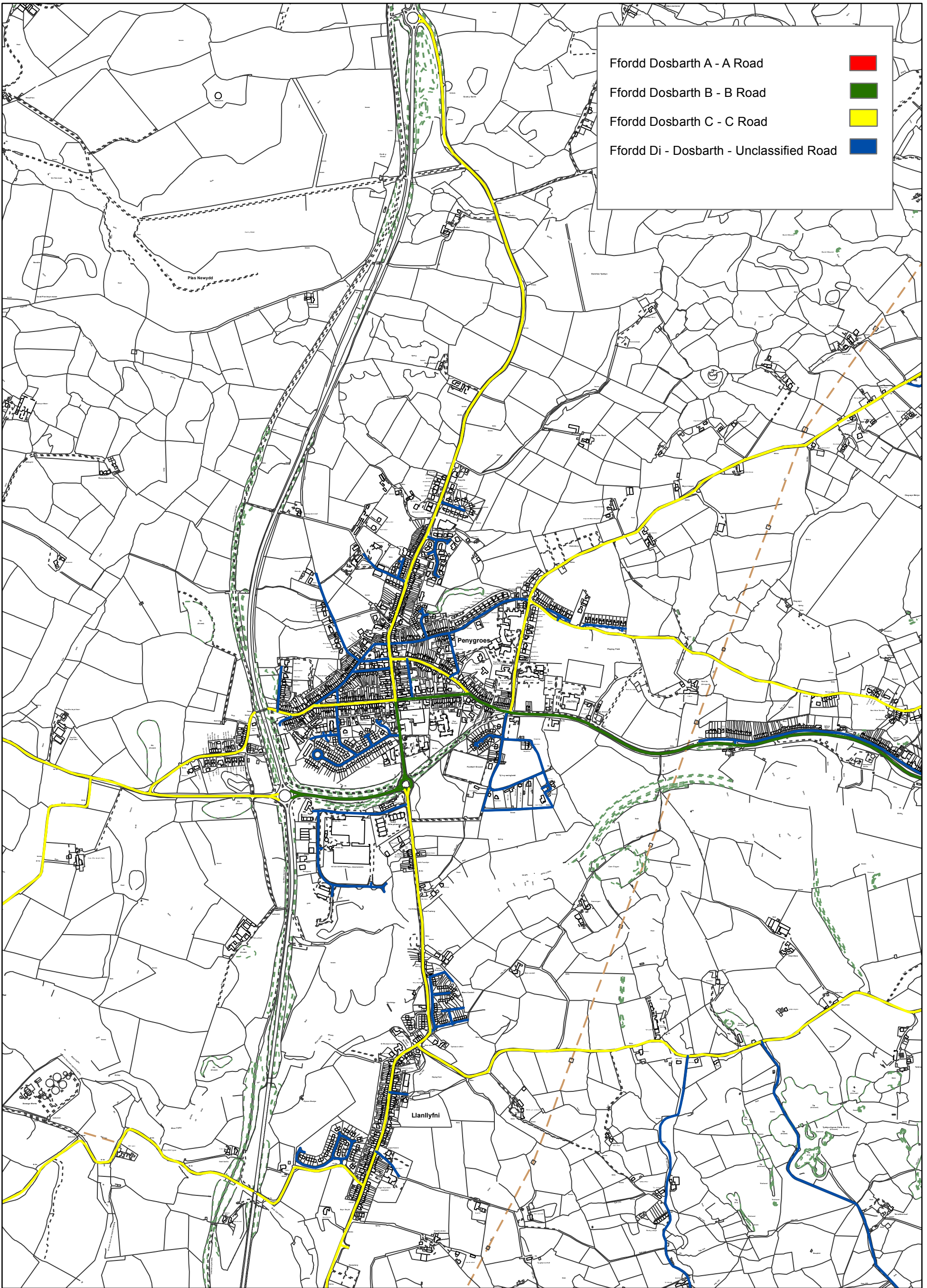


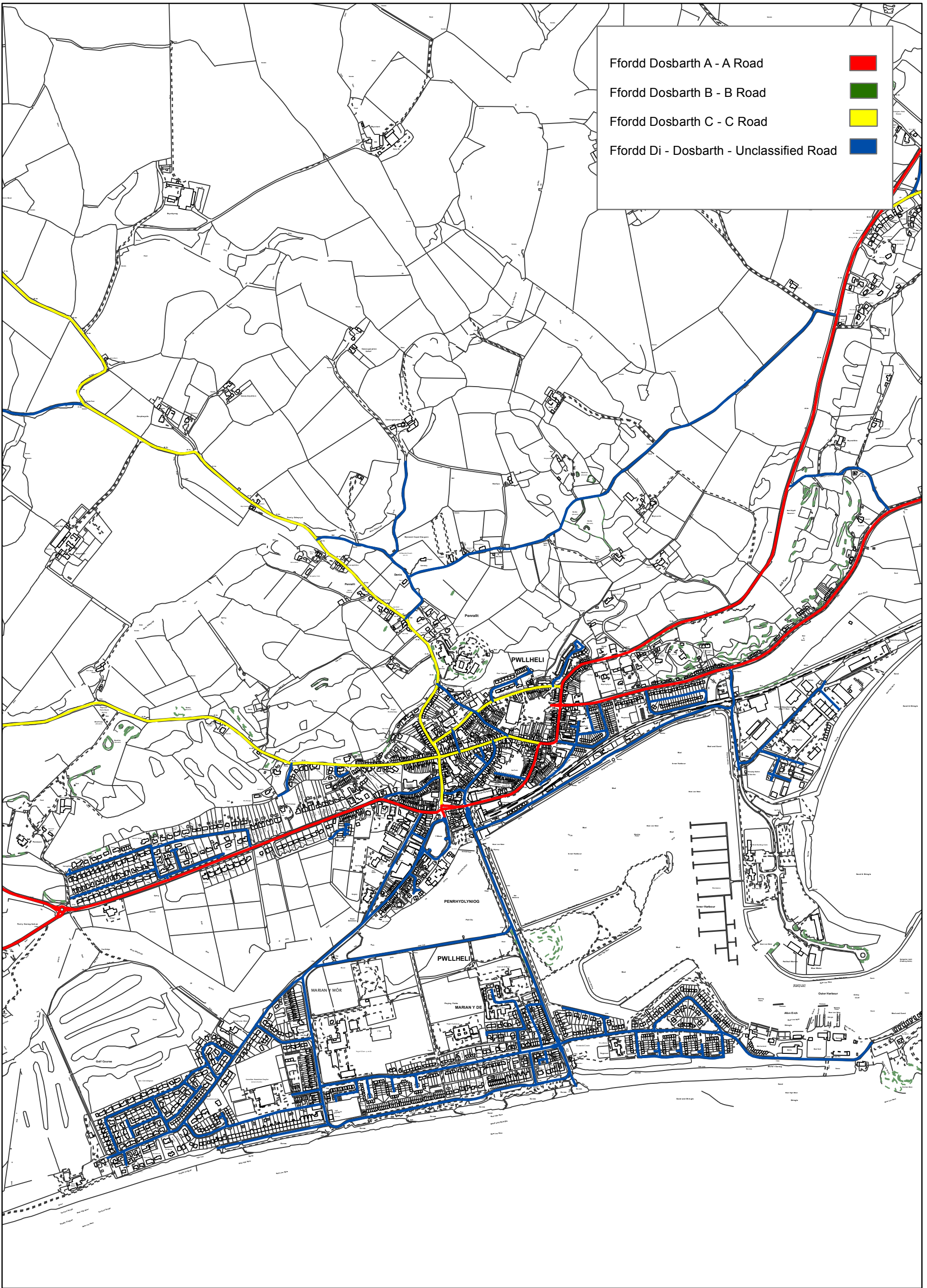
Ffordd Dosbarth A - A Road	■
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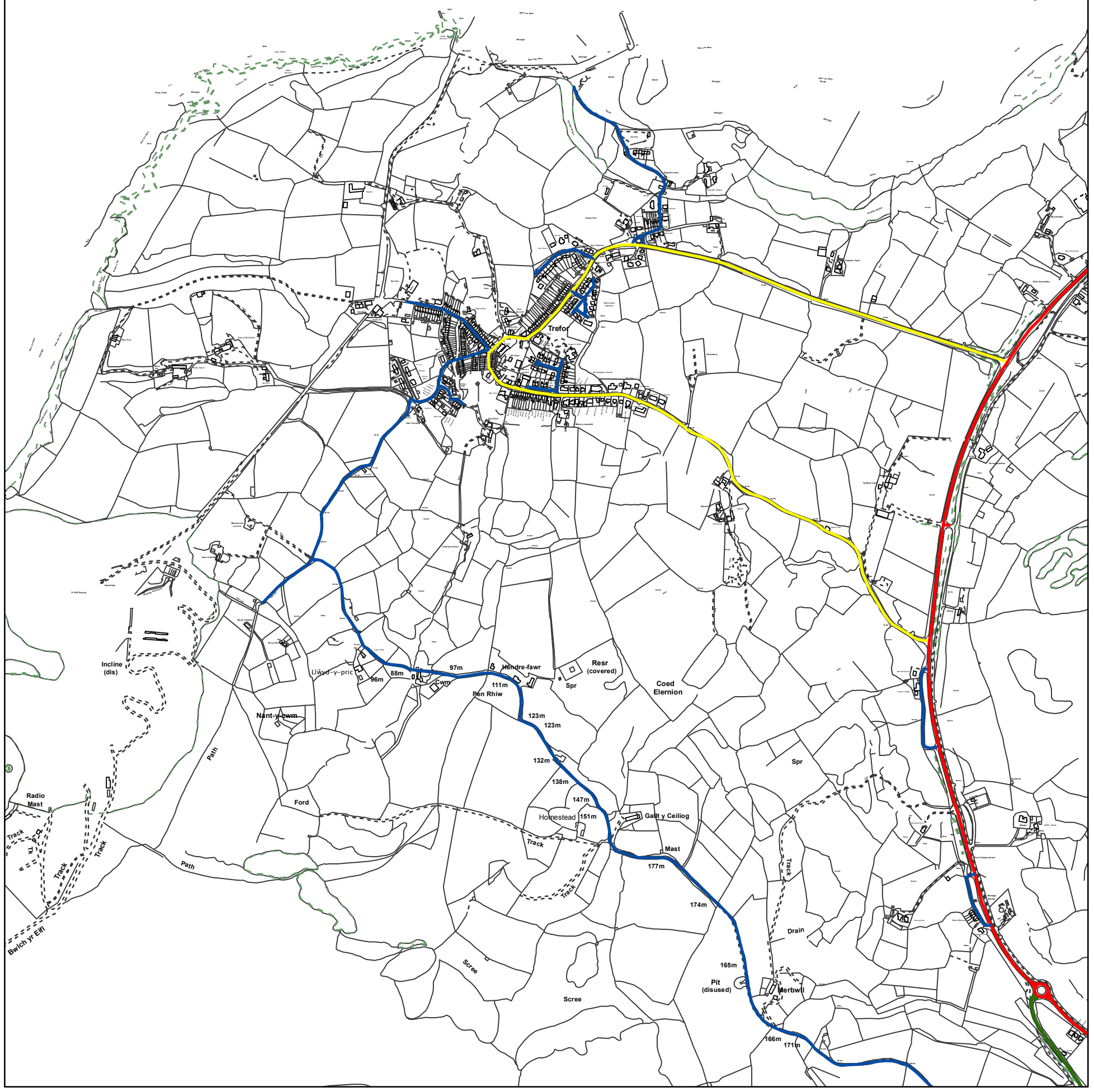
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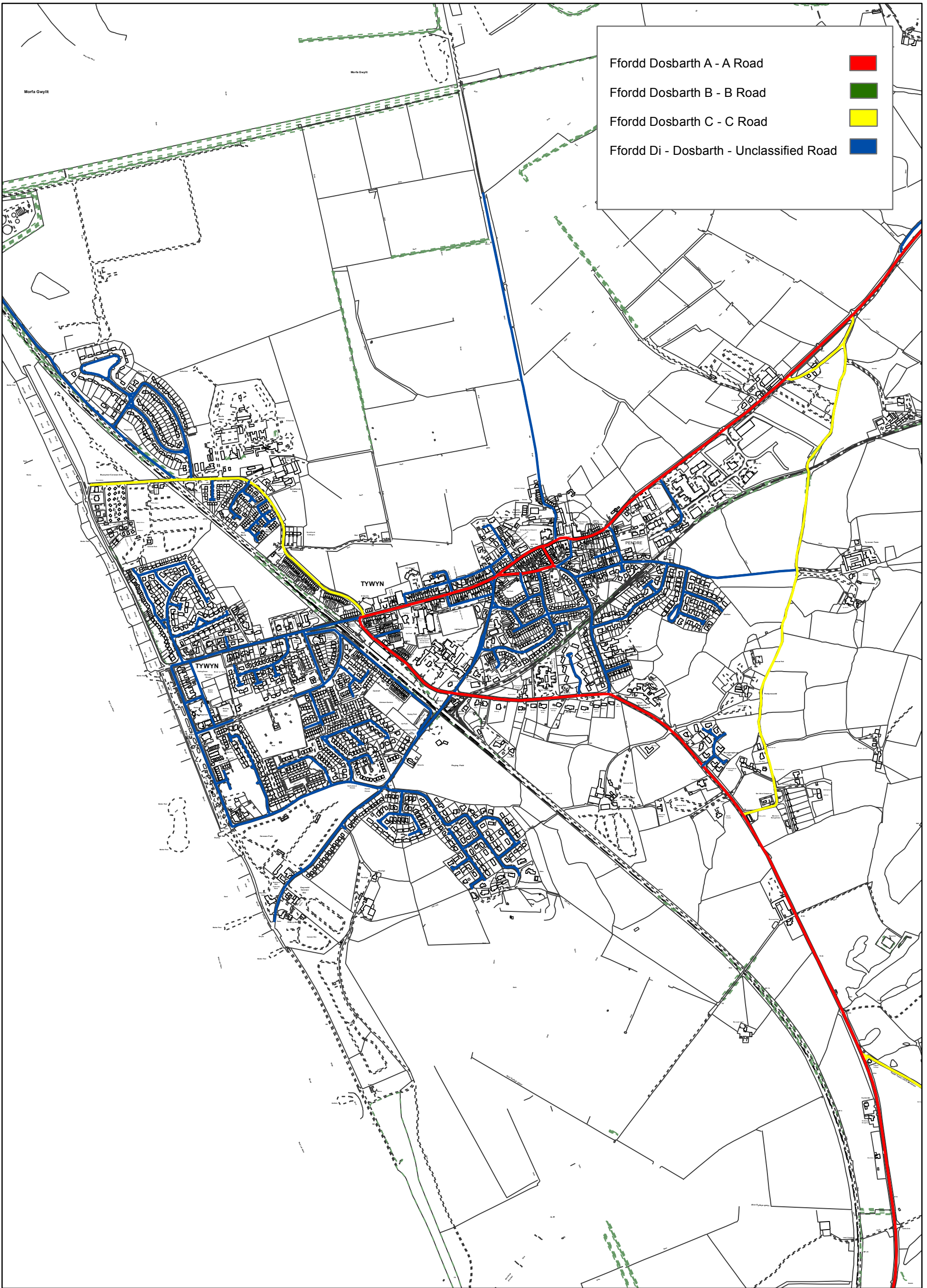
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Ffordd Dosbarth A - A Road	█
Ffordd Dosbarth B - B Road	█
Ffordd Dosbarth C - C Road	█
Ffordd Di - Dosbarth - Unclassified Road	█



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Atodiad 2 – Dadansoddiad o Ganran Methiannau Ffyrdd Unigol Dosbarth A, B a C Cyngorau'r Teulu

	2008-09			2009-10			2010-11			2011-12			2012-13			2013-14			2014-15		
	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C	A	B	C
Gwynedd	3.6	4.0	13.7	3.7 ↑	4.7 ↑	9.7 ↓	5.1 ↑	5.2 ↑	7.9 ↓	5.6 ↑	5.5 ↑	7.8 ↓	5.2 ↓	5.3 ↓	10.3 ↑	4.4 ↓	4.7 ↓	14.7 ↑	3.5 ↓	3.7 ↓	14.2 ↓
Môn	2.3	4.0	11.5	3.3 ↑	6.4 ↑	13.7 ↑	3.9 ↑	7.1 ↑	16.3 ↑	4.2 ↑	8.3 ↑	16.8 ↑	3.4 ↓	7.5 ↓	17.6 ↑	3.1 ↓	5.9 ↓	17.6	3.7 ↑	5.1 ↓	15.8 ↓
Conwy	2.1	4.3	12.1	2.9 ↑	6.1 ↑	11.4 ↓	3.5 ↑	7.2 ↑	13.0 ↑	4.2 ↑	7.6 ↑	14.6 ↑	4.3 ↑	7.3 ↓	13.8 ↑	2.6 ↓	6.5 ↓	17.1 ↑	2.9 ↑	6.1 ↓	16.9 ↓
Sir Ddinbych	5.0	9.7	11.0	5.7 ↑	11 ↑	15.1 ↑	6.3 ↑	11.4 ↑	16.3 ↑	7.2 ↑	10.5 ↓	14.9 ↓	5.6 ↓	9.3 ↓	13.9 ↓	3.7 ↓	8.8 ↓	14.5 ↑	3.5 ↓	7.7 ↓	12.9 ↓
Powys	4.1	5.7	13.0	5.2 ↑	8.2 ↑	16.4 ↑	5.0 ↑	8.7 ↑	23.2 ↑	5.0	7.8 ↓	26.2 ↑	4.7 ↓	9.4 ↑	26 ↓	5 ↓	8.6 ↓	26.7 ↑	3.3 ↓	6.0 ↓	27.1 ↑
Ceredigion	2.7	4.0	10.7	4.5 ↑	6.2 ↑	12.9 ↑	5.6 ↑	8.3 ↑	19.0 ↑	6.6 ↑	10 ↑	22.6 ↑	5.9 ↓	7.7 ↓	21.6 ↓	4.9 ↓	5.4 ↓	21.9 ↑	5.1 ↑	5.2 ↓	21.0 ↓
Sir Benfro	6.4	5.5	7.5	7.4 ↑	7.4 ↑	9.4 ↑	8.5 ↑	9.7 ↑	16.0 ↑	6.3 ↓	8.3 ↓	17.8 ↑	5.7 ↓	6.9 ↓	15.6 ↓	4.5 ↓	5.1 ↓	14.9 ↓	4.9 ↑	5.0 ↓	10.8 ↓
Caerfyrddin	4.8	4.9	9.0	5.4 ↑	5.9 ↑	10.3 ↑	5.0 ↓	5.7 ↓	15.9 ↑	6.1 ↑	6.5 ↑	21.1 ↑	6.6 ↓	7.7 ↑	21.8 ↑	4.7 ↓	5.5 ↓	20.4 ↓	4.3 ↓	3.6 ↓	15.6 ↓
Sir Fynwy	4.1	5.0	10.8	3.9 ↓	5.2 ↑	10.8	3.8 ↓	3.4 ↓	13.1 ↑	4.8 ↑	6.1 ↑	12.5 ↓	4.2 ↓	6.1	9.9 ↓	3.0 ↓	5.3 ↓	14.2 ↑	2.6 ↓	5.3	13.4 ↓

Appendix 3

Results to questions relating to highways in the Citizens Panel survey, summer 2012.

802 responses were received.

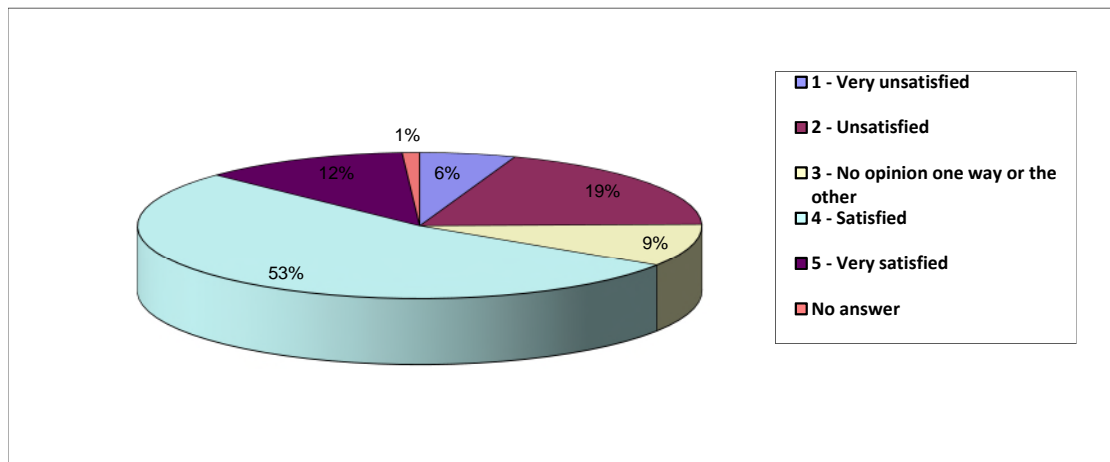
Question 1

The condition of Gwynedd's roads in general

On a scale of 1 to 5, how do you feel about the following?

Where 1 is very dissatisfied and 5 is very satisfied.

Answer	Number	Percentage
1 – Very dissatisfied	44	5.49
2 – Dissatisfied	154	19.20
3 – No opinion either way	76	9.48
4 - Satisfied	425	52.99
5 – Very satisfied	95	11.85
No response	8	1.00



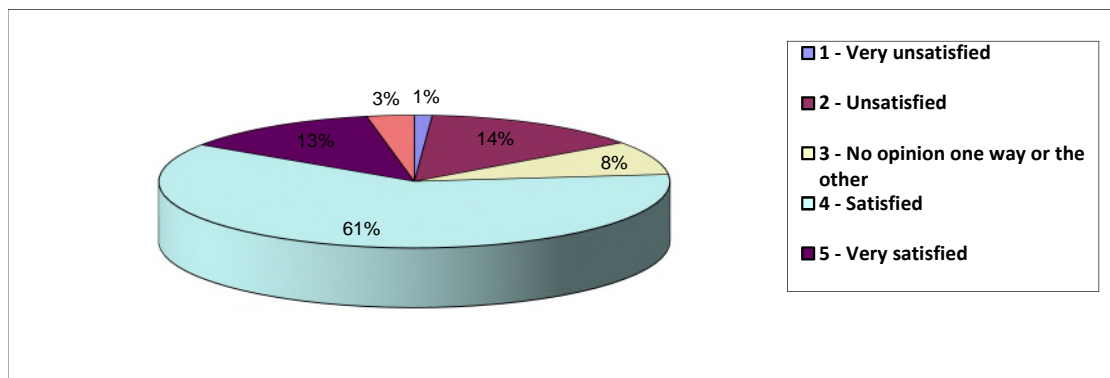
Question 2

The safety on Gwynedd's roads in general

On a scale of 1 to 5, how do you feel about the following?

Where 1 is very dissatisfied and 5 is very satisfied.

Answer	Number	Percentage
1 – Very dissatisfied	9	1.12
2 – Dissatisfied	112	13.97
3 – No opinion either way	66	8.23
4 – Satisfied	489	60.97
5 – Very satisfied	102	12.72
No response	24	2.99

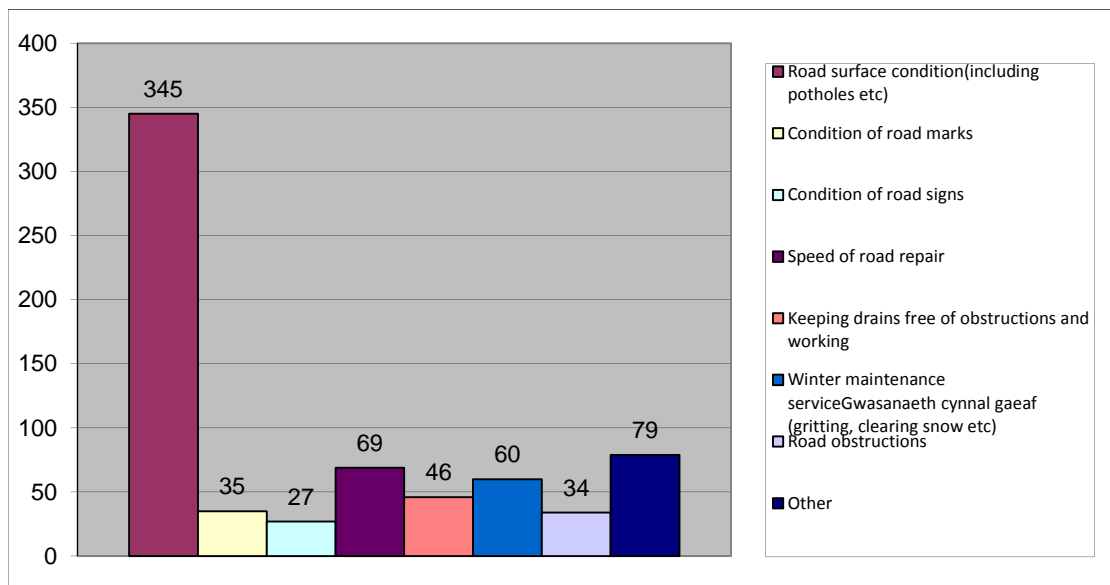


Question 3

What, if anything, needs to be done to improve the condition of Gwynedd's roads?

(Open question)

Answer	Number	Percentage
Condition of the road surface (including pot-holes, etc.)	345	49.64
Condition of road markings	35	5.04
Condition of road signs	27	3.88
Speed of road repairs	69	9.93
Keeping drains clear and in working order	46	6.62
Winter maintenance service (gritting, clearing snow, etc.)	60	8.63
Obstructions on the road	34	4.89
Other	79	11.37



APPENDIX 4 - ENGAGEMENT WITH HIGHWAYS STAFF

SUMMARY OF THE WORKFORCE'S RESPONSES

Number of sessions - 5 to date (2 in Dolgellau and Pwllheli, 1 in Cibyn) 1 other session arranged at Cibyn

Number of attendees - 63

*Note: A request for a regular update of what is happening with the review. The workers would welcome feedback from the managers on the observations raised below. **A vow to share observations from meetings with them and to forward the message to the Project Team in terms of updating the workforce.***

WHAT WORKS WELL?

General standard of roads and service standard

- The condition of Gwynedd roads is generally much better than in other places
- Regular repairs means that the standard is kept high - Denbighshire has allowed them to go too far and now there is a lot of spending to be done
- Best in the country - have won a national award for the standard of the service
- Standard of the roads is excellent compared with other counties - a reflection of the exercise of working proactively (repairing small pot-holes in the road when responding within 24 hours to a call for one pot-hole).
- Winter services, accidents and repairing pot-holes - have won awards for these.
- The quality of Gwynedd roads is much higher than roads in nearby counties.
- Condition of the roads is good - back roads and main roads.
- Other counties are much worse than us, e.g. Conwy, no numbers on A55 signage
- The condition of Gwynedd roads is better than in other places, much better than England.
- Maintenance is better than many places, a recent newspaper survey said so
- External people and companies praise the standard of highways compared with England / south Wales.
- Standard of highways / lighting is much higher because systems have been in place in Gwynedd for years.
- NWTRA - price systems in place which mean that the budget is managed, with a paper trail and budgeting
- prioritising work according to the budget
- Gwynedd has been awarded the UK Highways contract for the A55 for 18 years.
- Everyone else adopts the Gwynedd/NWTRA templates/systems
- Condition of the roads is fantastic, better than Conwy.
- Good standard of fixing pot-holes and a priority - resolved within 24 hours
- **General feedback on Gwynedd's roads is positive and states that they are much better compared with England's roads**
- **The work being completed complies with the ISO quality assurance standards**

Public Perception

- People appreciate the work - feel that they help
- One man from Birmingham said "Your roads are unbelievably good"
- Hear a lot of comments about the good condition of the roads

- Many of the public appreciate the team's services and often say so - in particular following inclement weather
- Thanked by the public
- Visitors stop and say that the condition of the roads is good
- Gratitude goes a long way - nice to see people appreciating the work
- Often praised, people are grateful. Feel that customers are appreciative
- Praise now due to the investment in the roads
- Customers very happy with the service
- Lorry drivers stop to say thank you for the work
- People living in the County and who work in other counties praise Gwynedd's roads compared with other areas

Emergencies

- Called out to emergencies - receive calls at night or any time
- Immediate response to calls - the guys are good at going out
- Respond to accidents, flooding and snow within a two-hour service agreement - even outside "on call" hours
- Response to problems such as inclement weather - snow, flooding - seen as the fourth emergency service
- Work done immediately - category 1 within two hours
- Gritting is good, gritters on the road and roads are clear
- Emergency service available 24/7 with a one-hour response target - however, response usually within 30-40 minutes
- 24/7 Service offered to the public with the guys being on call outside normal hours
- Respond very well and very timely to calls from the public
- On call for six months of the year from October onwards in order to grit
- A lot of gritting work over the winter on the roads and then on the pavements
- A good relationship with the emergency service and an immediate response

Workforce contribution

- Flooding/snow - local knowledge is a great help
- Enjoy the work - make a difference - see something at the end of the work - variety - different to working in a factory
- The team works well together - vast experience, flexible and ready to support each other for the community's benefit
- Local teams working well, everyone knows their own patch
- Succeed with staff's goodwill and conscience - e.g. going out at night without on-call pay
- Local knowledge - knowing where everywhere is
- Know local people - told on the street / in the pub if there is a problem or if anything needs to be done
- Try to help the public every time by phoning to find out / help when they approach us
- The guys take pride in their work
- Willing to work long hours during the gritting period and flooding
- Excellent workshop staff - the tools to carry out the work are available and repaired immediately
- The guys have good commitment towards the current procedure of responding to emergencies
- The workforce responds immediately to emergencies
- The workforce works for 12 hours with a short break if needed
- Available in the areas so as to go out in an emergency

- Local knowledge of the area because we have been working for the Council for years and we live locally
- Local guys who know where everywhere is, pride in the area
- Getting pleasure from helping people and feeling that their work makes a difference for the people of Gwynedd and their property
- Working in the community and living in the community, with the community being grateful for the work being done
- A highly trained workforce
- We are the face of the Council to the public, we receive complaints and explain the situation
- The knowledge that the individuals who are part of the team have of the area and the roads maximises the service and speeds up the response
- The Team's skills is a strength - sometimes people forget that everyone is skilled today

Use of Resources/Systems/Processes

- The best quality machines, plant that have been excellently maintained are always available to respond (much better than the situation in private companies)
- Working well with the inspectors - it helps that everyone is located in the same depot
- Highways generate income, e.g. the A55 contract, lighting, tendering for external work

LOOKING TO THE FUTURE

General standard of roads and service standard

- More work needs to be done where the greatest need is (most populated areas) and less on rural back roads that lead to nowhere
- Continue to maintain the standard and repairs, e.g. following flooding. They would worsen if they were not repaired
- B roads require more attention
- More needs to be spent on the roads infrastructure over the next 5/6 years to get back to the standard before the cuts - this will make it easier to maintain the standard
- Money being shared wrongly - the majority is given to Meirionnydd by now because of the roads - but Arfon is more populated
- More complaints are anticipated if budgets will be cut back
- If there will be more cuts we will receive more complaints
- The majority of the roads are good, in particular the main roads. However, due to pressure on the budgets, the roads are not as good. This could lead to problems in the future
- Ditch maintenance is not as good as it used to be. Farmers and the Environment Agency do not undertake their full responsibilities to ensure that water does not reach the roads - there is a need for more collaboration

Public Perception

Emergencies

- Rationalise the number on stand by to ensure value for money
- However, the size of the workforce in some areas is low, which means that the capacity to respond to any local emergency can be very low.
- The situation with cuts in the Police is affecting the support that is available for road workers, as a reduced number of police is on the roads it places more pressure on our workers and maximises the risk to their health and safety

Workforce contribution

- More work for Council workers - less to contractors
- More input into how things work and knowledge - more enquiries and listening to views
- More opportunities for the guys to climb the career ladder
- More internal workers rather than contractors - possibly the central costs lead to internal costs being non-competitive at present?
- Need to recommence apprenticeship opportunities
- Keep the work with the internal workforce
- Further cuts to terms and conditions could have a negative impact on the workforce's commitment

Use of Resources/Systems/Processes

- The provider and client system does not make sense
- Fewer links in the chain - simplify processes
- Not many changes are needed in the service
- Much less bureaucracy (e.e. chain of four telephone calls from the Police to the Manager, to the inspector, to the supervisor and then to the worker before responding to a car accident).
- Dwyfor Area needs more workers - much less than in the other two areas at present

- A better system is needed for sharing and receiving information within the department
- The experiences of other councils show that additional use of contractors rather than the internal workforce can have a negative impact on the service, although, on the surface, it costs less
- The system whereby individuals contact through Galw Gwynedd is good but sometimes more than one call is received regarding the same issue - e.g. a defective lamp - and then they are received as two problems that could lead to two visits to the same place, etc.
- It is very difficult to obtain a short, full service on the vans at the workshops as the number of staff members available has reduced and they are very busy repairing municipal plant, treating other Council machines and giving MOTs to individual vehicles. It is felt that there is a bottle neck at present
- The Cibyn depot is great in terms of its location and what's there; however, unfortunately, as so much more machines come there and so much is going on, it is too small to cope with the changes

WHAT SHOULD WE DO DIFFERENTLY AND HOW?

General standard of roads and service standard

- Do we do too much at times? Gritting small roads with the risk of damaging the equipment, or gritting back roads where another larger path can be used without causing much inconvenience
- No funding this year to run the patching programme in Dwyfor - this will lead to more substantial expenditure in the long-term
- Programming proactive work makes sense - repairing small pot-holes now will avoid the need to repair large pot-holes in a year's time
- More investment required in opening ditches
- Work should be based on the actual need - a feeling that the service is currently run by the accountants
- Dog fouling is a problem when attempting to carry out work, although signage is available, it is ineffective and often no dog waste bins are available where they are needed

Public Perception

- People do not understand the work that the Council does - they need to be educated
- People need to understand what the Council Tax is spent on - in simple terms, e.g. leaflets to be sent out with the Council Tax bill - explaining where the money has gone for the year, e.g. keeping roads open has cost £xxx or a leaflet should be sent out with the Council's website address - with more information - and display something in shops
- Workers often receive complaints when things have not been done following the unfounded vows made by councillors
- Substantial complaints are anticipated should there be a cut in the service because an expectation has been created after something has been done once, e.g. Gritting the road

Emergencies

- Inspectors need to respond quicker to accidents - Police usually ask the workers for permission to re-open a road and feel under pressure to agree despite the fact that they are not qualified to make the decision.
- Self-service gritting for remote farms. Farmers happy to use their own equipment as needed which releases the workers to focus on other locations
- The public to take more responsibility for gritting
- Police sometimes give the wrong locations - need to be more specific
- The Police need to stay longer when an accident has happened - the public take more notice of the blue lights - tend to ignore road workers and this can be dangerous.
- The Council's emergency number is difficult to find in the phone book - a lot complain about that.
- Community Councillors to report on local needs in bad weather - better use of resources with "eyes on the ground".
- Merge the two workforces (Highways and Municipal) so that bin lorry workers are available in bad weather to help the highways workers.
- A better joint-arrangements between highways and municipal to avoid sweeping from taking place immediately after gritting.
- Need to educate the public not to take the grit from the community grit bins by those who do not live in the area.

- Ask the Police to stay until the emergency has been resolved for health and safety reasons.
- In order to assist with traffic flow, there is a need for a more effective way of moving cars if they become stuck.
- The community to help with clearing snow from yellow bins everywhere.
- The Police to improve their local knowledge so that the workforce is sent immediately to the scene of the accident.

Workforce contribution

- More opportunities to climb the career ladder - 5/6 year apprentices is a good idea.

Use of Resources/Systems/Processes

- More leadership from the top - cannot decide which way to go - we know - but nobody listens.
- The managers need to listen more to the views of the workers, e.g. suitability of lorries when they are replaced.
- Rationalise and simplify bureaucracy, e.g. the division between the provider/client.
- Possible to maintain standards and spend less by having less administration and duplication.
- More effective technology systems - (do not need a paper and electronic system to run concurrently).
- Less administration - e.g. inspectors to input their own invoices electronically rather than travel to Cibyn personally each week (twice a week).
- The public to speak with the service immediately regarding their complaints rather than through Galw Gwynedd.
- Workers to resolve and record problems they see on the road rather than go through their supervisor and inspector.
- Workers to have more input and discuss with managers.
- More two-way communication, e.g. tool box talks.
- Improve the ways of sharing information.
- Training for Galw Gwynedd on recording complaints, e.g. ensure that they correctly record which street lamps are defective.
- Galw Gwynedd do not need to apologise on behalf of the workers if there is a problem - it is not usually the workers' fault!
- Allowance for workers to purchase their own oil-skins and work boots. This seems to work well in other councils.
- Rationalise training, e.g. a number have received training on mini-diggers and do not get an opportunity to work on them.
- Create a Traffic Team to carry out traffic management duties on external contractors' sites.
- Better communication from the Headquarters to the area offices.
- Rationalise the fleet based on the need, e.g. more normal little vans rather than the 4x4s.
- Merge the highways and municipal structures to create one team - this can ensure that there is no duplication on manager level and will release money to employ more workers.
- Use IT to improve our systems.
- Better processes to filter information down from the Headquarters.
- Staff management training for managers.
- Managers to show their faces in the areas more often.

- Need to pay attention to the workers' ideas but there is no response from the Headquarters.
- Workers in the three areas need to be better coordinated, e.g. to redirect resources in an emergency.
- Need for more information about what is going on to reach the workforce more often - ideally face to face and not just through the union - so that everyone feels more of a part of the Council.
- Create staff representative groups to meet and have a two-way dialogue.
- Need clear updates regarding the possibility of externalising and the strategic review in order to mitigate concerns.
- Need to look at the suitability of the computer systems being used.
- Need to look at the recycling coming into the depot due to its size.
- Need to slightly improve our use of information technology.
- Ensure that the fleet replacement system fully considers the need.
- Spend more on managing water to avoid long-term damage.
- Protect the county's roads by means of sufficient investment.
- Educate the public and manage their expectations.
- Encourage efficiency by ensuring that any income that the service creates is invested back into the roads.
- Difficult to improve without the money to do so.
- Look at health and safety with the stop and go system because of how some people drive.
- Look at the bureaucracy within the Department in order to improve the service and give the workforce right to act at times without having to obtain permission.
- Look at the use of cars in order to offer value for money.
- Reintroduce a system of gangs with a responsibility for an area.
- Need to improve communication by using IT systems as well as the existing traditional ones.
- It is felt that the Fleet Team is more effective as an independent team that offers the same quality as the response from Highways and Municipal.
- Need for Councillors to be educated regarding priorities and not to try to interfere with work priorities in their areas. They need to understand the system and how to challenge the programme and use the correct system to submit their proposals.

APPENDIX 5 - Engagement with the Police: Main Messages

The police regularly contact the Highways service, and don't seem to communicate at set times - they make contact according to need.

This could be by telephone, meetings on location and through collaboration to reduce accidents.

The Police communicate about a number of matters which include:

- Road safety and related concerns
- Visits to accident locations
- Consulting on road improvement schemes
- Safety audits

In addition, the Police are a member of the Gwynedd and Môn Road Safety Partnership, which works closely with the service on road safety issues, enabling the police to continue with campaigns such as drinking and driving, use of mobile phones when driving etc.

The Police are very satisfied with the way in which the Highways service responds to the matters which are raised, and are very satisfied with the communication between them.

The Police are satisfied with the information which is received from the highways service, and note that there is no further information that they would wish to receive.

In relation to relaying information back to the Council, the police shares:

- Statistical information
- Information about accident trends
- Relevant information following serious accidents

This allows the Council to make decisions relating to finance and resources on road safety matters

The Police are satisfied with the condition of Gwynedd's roads. They are aware of the financial challenge which faces the Council, and accept that a number of road improvements are dependent upon the available budget.

Despite this, it is noted that there are some roads which require resurfacing, and there is also a need to update and improve road signage.

On the whole, the police believe that the road surfaces are of an acceptable standard, and the police recognise that the task of identifying where to spend the budget is difficult.

The Police noted that all classes of roads are important but that the strategic roads are the most important as they carry the majority of the day-to-day traffic, and these are the roads where the majority of accidents occur.

1) On average, how often do you contact the Highways service?

- Monthly Every 2 months Quarterly

Other (please note).....

I liaise with colleagues from within the Gwynedd Highways Department on a frequent basis, this will be either by telephone, meetings or when conducting engineering site visits or working together on casualty reduction initiatives.

2) What do you think are the main issues that will lead you to contact the Highways service?

In my capacity as the North Wales Police Road Safety Manager, I work closely with colleagues from the Highways Department from an engineering and road safety perspective. My role entails dealing with engineering issues such as, conducting site visits following fatal and serious injury collisions, dealing with matters associated with road improvement schemes, safety audits, road works and matters of concern as brought to the attention of the Police from a road safety related point of view.

My duties also include road safety matters, I am a member of the Gwynedd Mon Road Safety Partnership. This group meets so as to address the business area of casualty reduction. The overall objective of working closely with colleagues from within the Road Safety Section is to examine collision trends and to introduce initiatives so as to reduce the number of collisions that are identified following analysis of collision sites within the Local Authority. As part of this partnership approach it enables the Police to press ahead with enforcement campaigns such as drink driving, mobile phone offending etc.. safe in the knowledge that an educational approach has been taken by our partners

3) On the whole, how satisfied are you with the way in which the Highways service responds to the matters which you raise? Tick one box

- Very Satisfied** Satisfied No Opinion
 Very Dissatisfied Dissatisfied

Please give a reason for your selection:

I am very happy with the good liaison that exists with Gwynedd Highways Department from an engineering and road safety point of view.

- 4) What type of collaboration, and on what main issues, happens now between the Police and the Highways service?

I have identified this in the answer given in question 2

- 5) What type of information do you currently receive from the Highways service?

I receive correspondence about road related improvements and control measures that are introduced within the county as-well as information about road safety related initiatives and activities that take place from time to time within Gwynedd.

- 6) What additional information would you wish to receive from Highways?

No additional information required

- 7) What type of information would the Police feed back to the Highways service?

The Police provide statistical information and advice to the partnership regarding collision trends as-well as being the provider of relevant information following fatal and serious injury collision so as to enable the Local Authority to make important resource and budgetary decisions on engineering and road safety related matters

- 8) What is the Police's opinion the overall condition of Gwynedd's roads (classes A, B, C)?

- Very Satisfied **Satisfied** No Opinion
 Very Dissatisfied Dissatisfied

Please give a reason for your selection:

I am very much aware of the budgetary constraints that are placed on the Local Authority in relation to the extent of road improvements that can be made year on year. The process that I am involved with along colleagues from North Wales Police is to provide information and conduct site visits following collisions to ensure that aspects of road safety from an engineering point of view are addressed.

In answering this question, I must point out the budgetary constraints that inhibit road improvements in some cases, I would say that roads within North Wales can be improved upon however this is dependent upon adequate funding.. Without exception there are roads that are in need of re-surfacing and improved signage renewal.

Generally, I would say that the road within Gwynedd are of an acceptable standard, their task of making decisions as to where to spend the funding that they receive is indeed a difficult task

9) What class of road (A, B, C) does the Police consider as being the most important, and why?

The Police see ALL roads as being important, but there is no doubt that the strategic routes are the most important, these carry the most traffic on a day to day basis and it is on these roads that we have most road related incidents. My answer is therefore A class roads.

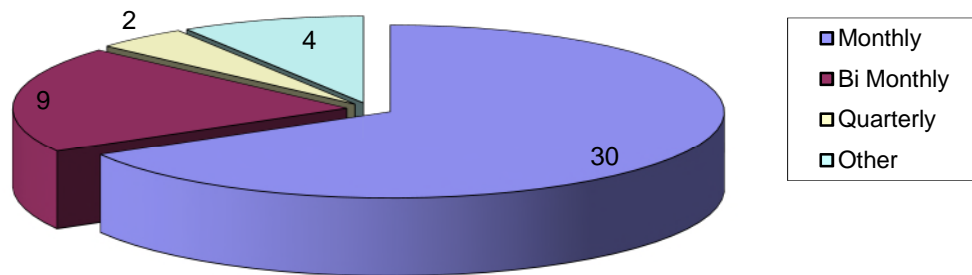
APPENDIX 6 – Engagement with Town Councils

The town councils are in regular contact with the Highways service; therefore it is important to ascertain their opinions about the service, and the service provided.

A questionnaire was distributed to each of the **64** Community Councils and they were given a two-month window to respond. At the end of this time, 45 had responded (69%).

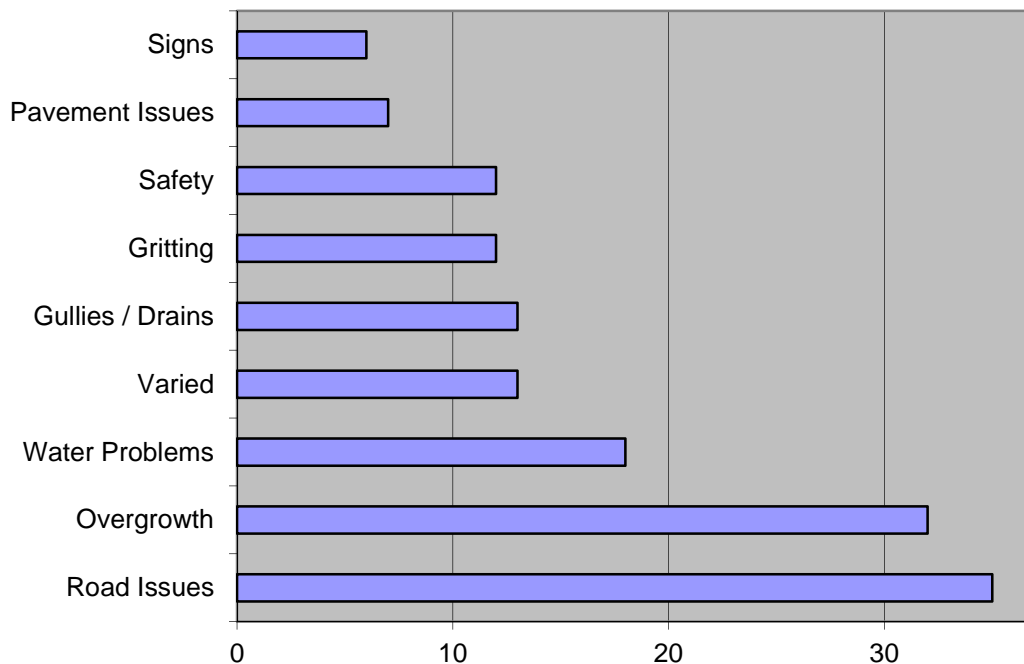
The questionnaire included four main questions:

Q1. On average, how often do you contact the Highways service?



As you can see, the vast majority of Community Councils contact the Highways service on a monthly basis. Of those who replied 'Other', they stated that they contacted the service occasionally and as required.

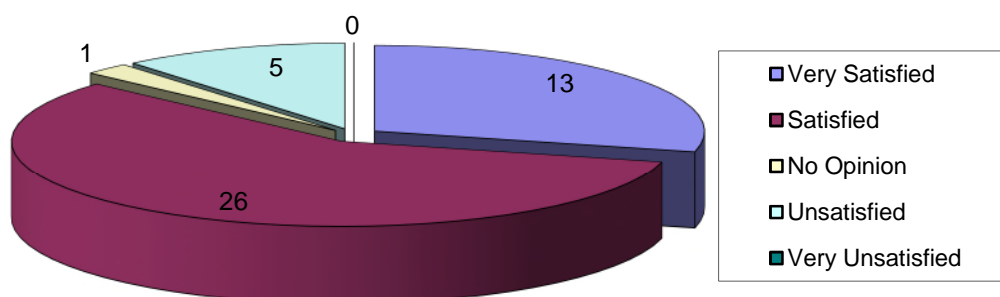
Q2. What do you believe are the three main issues that encourage you to contact the Highways service?



All responses were collated and grouped according to emerging headings. These are listed in the graph above. Where 'Various' is noted, it was not possible to group the answers under meaningful headings.

Road Issues (such as pot-holes/ condition of the road) and Overgrowth was obviously the main reason for contacting the Highways service, with 45% of the answers noting these specific issues.

Q3. On the whole, how satisfied are you with how the Highways service responds to the issues you raise?

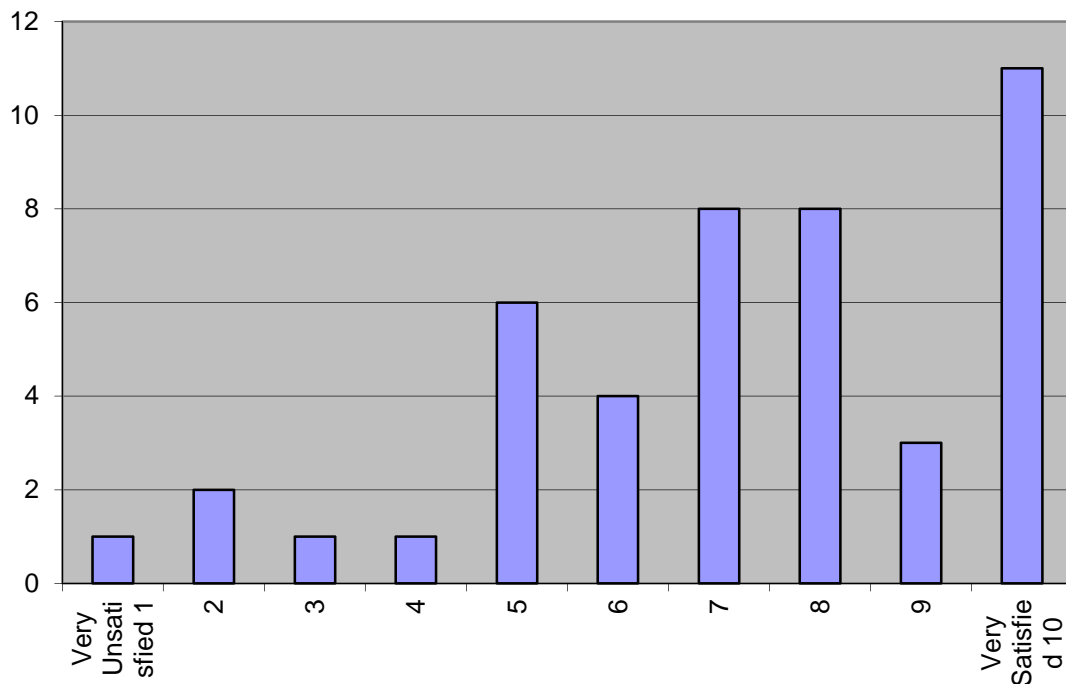


The Town Councils' response to this question was positive, with 88% of the Town Councils either Very Satisfied or Satisfied with the service provided by the Highways service. Only 5 of the questionnaires received (11%) noted that they were dissatisfied with the service. The main reason for this criticism was the fact that the service did not respond

quickly enough to letters and/or too much delay before the work noted in their correspondence is undertaken.

Nevertheless, of the Community Councils that noted that they were very satisfied with the service, 'good communication' was one of the regular and positive messages that were given as a reason.

Q4. On a scale of 1-10, where 1 is Very Dissatisfied and 10 is Very Satisfied, in your opinion, what score would you as a Community Council give the Roads Maintenance Service?



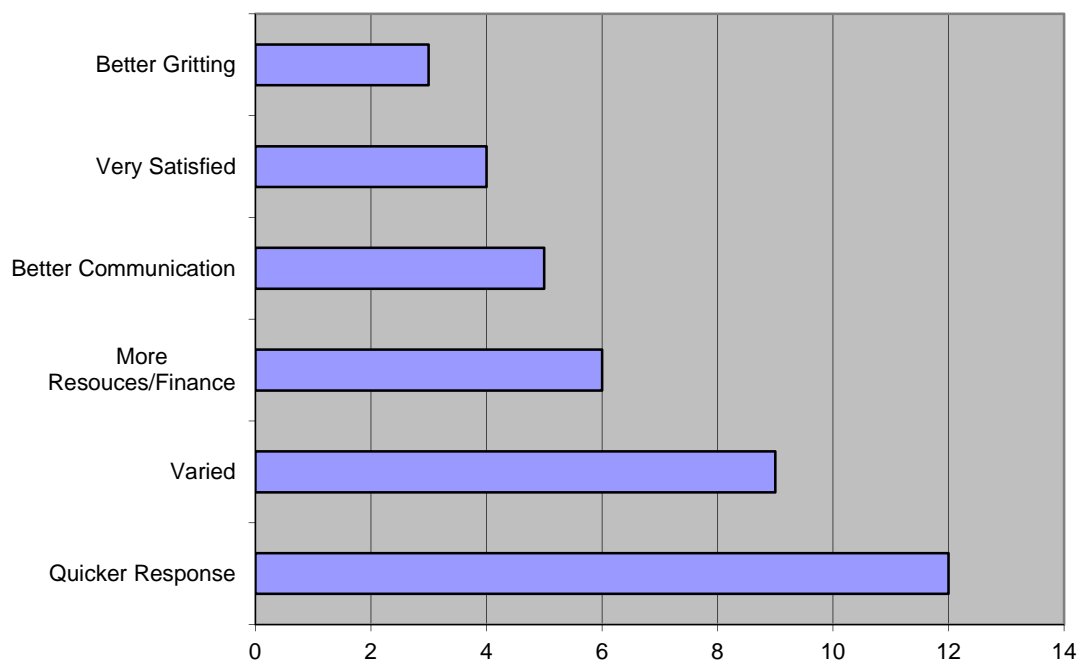
This graph supports what was presented in the previous question – i.e. that the vast majority of the Town Councils scored the roads maintenance service very favourably. The vast majority of Town Councils (88%) had given the service a score of 5 or more.

A low number had given an unfavourable score, and from looking at the reasons for this, they tie-in with the reasons noted for the unfavourable view in the previous question, namely that the service does not respond quickly enough to the correspondence.

4. If you have scored less than 10, what would the Council need to do to bring the score up to 10?

In order to explain the above scoring, each Town Council was asked to explain what the service would need to do to achieve 10 out of 10.

Of the answers received (28 Town Councils had offered an answer to this question), the answers were grouped under emerging headings.



As can be seen, the best way of improving the service's score is by responding quicker to letters/enquiries from the Town Councils.

A number of observations were received where it was not possible to place them in specific groups (numbers were too low), therefore, these are grouped under Various. The observations given under this heading includes:

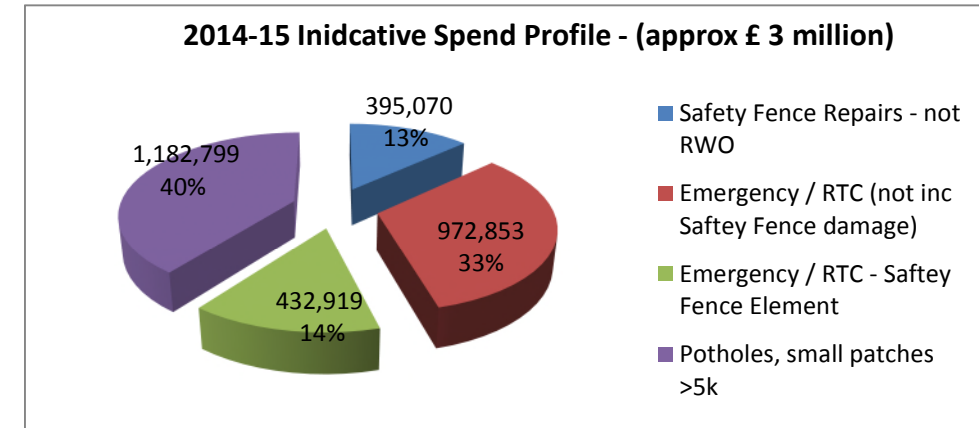
- Improving a specific road
- Bridge care on smaller roads
- Seeing the work that needs to be done before receiving a letter from the Community Council
- Make fewer minor improvements
- Improve the quality of the work provided

It is worth noting that a number of Community Councils acknowledge that the Highways service is under a financial challenge and that resources are scarce, and are aware that the service is doing the best it can under the circumstances.

Appendix E: Reactive Maintenance Example showing Cost Reduction and Private Sector Benchmarking

Reactive Works - Based on indicative costs for 2014/15, the spend on the items below are approximately £3 million

Private Sector A & B



2014-15 Comparison based on Cut and Patch 4.16m², with 2 hours of Stop / Go (This type of job accounts for 40%)

YEAR	Item	Description	Qty	Unit	Private Sector – A	FLINTS	GWYNEDD	DENBIGH	CONWY	POWYS	CEREDIGION	Average
2014-15	0100/048A	Establish and remove traffic control plan SC5 “STOP/GO” Signs on two lane all purpose single carriageway road	2	hr	96.86	134.80	134.76	145.60	134.60	134.84	129.24	130.10
2014-15	0800/026	10mm dense macadam as clause 912 surface course 40mm thick	4.2	m ²	109.28	104.00	104.00	106.29	103.96	104.00	102.84	104.91
2014-15	0800/037	Tack coat K140, Bitumen emulsion at .45/m ²	4.2	m ²	3.29	15.27	15.27	15.31	30.20	15.27	15.27	15.70
2014-15	0800/038	Milling pavement 40mm depth (other depths pro rata)	4.2	m ²	73.29	46.72	46.72	47.96	61.61	46.72	46.05	52.72
2014-15	0800/041	Saw joint face up to 40mm deep	2.6	m	6.00	3.87	3.87	4.29	3.85	3.87	3.67	4.20
					288.72	304.66	304.62	319.45	334.22	304.70	297.07	307.63

Private Sector A do not have an hourly rate for Stop / Go, therefore, the rate of 353.53 has been converted to an hourly rate for comparison

2014-15 Comparison based on – Maintenance Crew, Sweeper and Operator attendance at incident (during normal working hours) – This type of job accounts for 14%

YEAR	Item	Description	Qty	Unit	Private Sector – A	FLINTS	GWYNEDD	DENBIGH	CONWY	POWYS	CEREDIGION	Average
2014-15	0100/004	Maintenance Crew type 1 (2 Men, vehicle, signs, small plant & tools)	1	Hour	40.82	43.28	43.26	48.68	43.18	43.30	40.50	43.29
2014-15	6000/125	Sweeper & Operator	1	Hour	34.88	34.67	34.66	37.37	34.62	34.68	33.28	34.88
					75.70	77.94	77.91	86.04	77.79	77.97	73.77	78.16

Private Sector A do not have an hourly rate for Sweeper & Operator - average rate used

2014-15 – SAFETY FENCE JOB COMPARISON (This type of job accounts for 46%)

YEAR	Item	Description	Qty	Unit	Private Sector – A	FLINTS	GWYNEDD	DENBIGH	CONWY	POWYS	CEREDIGION	Average
2014-15	400.018	Replace long driven post for double sided open box beam	2	no	127.94	158.82	158.82	161.07	113.34	158.83	157.67	151.60
2014-15	400.001	Replace tensioned single sided corrugated beam straight or curved exceeding 120 metres radius	6	m	367.62	195.07	195.06	198.44	146.82	195.08	193.33	199.77
2014-15	400.064	Retensioning of Double sided corrugated beam	6	m	Inc above	50.91	50.89	57.39	50.79	50.93	47.57	45.68
Safety Fence Elements (TOTAL)					495.56	404.80	404.76	416.91	310.95	404.85	398.57	397.05
2014-15	100.071	Establish and remove traffic control plan DZA2 approach zone for a dual carriageway road without a hard shoulder restricted to 50mph or more	1	no	Items not priced, as there are no dual carriageways included in contract, therefore works comparison only							
2014-15	100.079	Establish and remove traffic control plan DZB5 lane change zone for a single lane closure on all purpose dual carriageway road without a hard shoulder for which a speed limit of 50mph or more applies, or an all purpose dual carriageway road with a hard shoulder for which a speed limit of 50mph or 60mph applies	1	no								
2014-15	100.095	Establish and remove traffic control plan DZD2 work zone with running lane on the same carriageway	1	no								
2014-15	100.101	Establish and remove traffic control plan DZE1 end of works zone for a dual carriageway road without a hard shoulder	1	no								
2014-15	100.108	Establish and remove traffic control plan DWA3 works access and exit for works located on the off side of a dual carriageway	1	no								
2014-15												

2014-15 – SAFETY FENCE JOB COMPARISON – Private Sector B (This type of job accounts for 46%)

YEAR	item	Description	Unit	Private Sector - B TOTAL	FLINTS TOTAL	GWYNEDD TOTAL	DENBIGH TOTAL	CONWY TOTAL	POWYS TOTAL	CEREDIGION TOTAL	Average
2014-15	400.018	Replace long driven post for double sided open box beam	2 no	152.63	158.82	158.82	161.07	113.34	158.83	157.67	151.60
2014-15	400.001	Replace tensioned single sided corrugated beam straight or curved exceeding 120 metres radius	6 m	274.60	195.07	195.06	198.44	146.82	195.08	193.33	199.77
2014-15	400.064	Retensioning of Double sided corrugated beam	6 m	11.28	50.91	50.89	57.39	50.79	50.93	47.57	45.68
											0.00
2014-15	100.071	Establish and remove traffic control plan DZA2 approach zone for a dual carriageway road without a hard shoulder restricted to 50mph or more	1 no	350.00	154.77	154.72	168.84	154.51	154.83	147.53	183.60
2014-15	100.079	Establish and remove traffic control plan DZB5 lane change zone for a single lane closure on all purpose dual carriageway road without a hard shoulder for which a speed limit of 50mph or more applies, or an all purpose dual carriageway road with a hard shoulder for which a speed limit of 50mph or 60mph applies	1 no	375.00	224.76	224.67	250.08	224.29	224.86	211.73	247.91
2014-15	100.095	Establish and remove traffic control plan DZD2 work zone with running lane on the same carriageway	1 no	610.00	551.72	551.51	607.97	550.68	551.93	522.76	563.79
2014-15	100.101	Establish and remove traffic control plan DZE1 end of works zone for a dual carriageway road without a hard shoulder	1 no	295.00	357.43	357.27	402.43	356.60	357.60	334.27	351.51
2014-15	100.108	Establish and remove traffic control plan DWA3 works access and exit for works located on the off side of a dual carriageway	1 no	350.00	499.33	499.12	555.58	498.29	499.54	470.37	481.75
				2418.51	2192.82	2192.05	2401.80	2095.32	2193.59	2085.23	2225.62

Appendix 8 - Staffing Levels compared with similar services (North and Mid Wales Trunk Road Agency) and other counties within the family (Councils A and B)

In 2012/13, 29 staff members worked on County Road Maintenance although some of them have other responsibilities. The Table below outlines the comparison based on FTE:

Area Engineer:	1.95
Group Engineer:	2.25
Assistant Engineer:	3.35
Technician:	1.60
Roads Inspector:	9.25
Contact Officer:	1.11
Administrative Assistant:	2.00
Number based on FTE:	21.51*

* There are an additional 3 Technical Assistants (temporary) to realise the Loans Scheme (Capital).

(i) Staffing Level Comparison with Similar Services - Trunk Road Agency

In terms of staffing costs:

	Employee Costs	Works (rev + cap)	Percentage of the Budget
Trunk Road Agency	£3,812,410	£40,504,970	9.41%
County Road Maintenance	£1,027,000	£14,510,580	7.07%

In terms of staff numbers:

	Number	Value of Works/Person Ratio
Trunk Road Agency	89	£450k/staff member
County Road Maintenance	24.5*	£603k/staff member

* This figure includes the 3 Technical Assistants (temporary) noted above.

(ii) Staffing Level Comparison with Another County - Council A

	Gwynedd	Council A
Length of County Roads	2698km	3331km
Structural Budget	£5947k	£5769k
General Budget	£3090k	£4417k
Winter Budget	£1072k	£1399k
Total Budget	£10109k	£11585k
Budget/km of Road	£3746/km	£3478/km

Total number of staff	29^	27*
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*These staff members have twin hatted responsibilities, such as street cleaning, this figure does not include staff from the Headquarters.

^These staff members from Gwynedd also have twin hatted responsibilities, e.g. mainly Highways and Municipal elements.

Staffing levels of comparative posts within the two Councils:	3 Area Engineers ^	2 Area Managers*
	3 Group Engineers ^	6 Deputy Area Managers *

	4 Assistant Engineers ^	2 Assistant Engineers
	-	2 Project Designers*
	2 Technicians ^	2 Technicians*
	11 Road Inspectors ^	9 Roads Inspectors
	3 Administrators ^	4 Administrators*

(iii) Staffing Level Comparison with Another County: Council B

	Gwynedd	Council B
Length of County Roads	2698km	1180km
Structural Budget	£5947k	£3251k
General Budget	£3090k	£1447k
Winter Budget	£1072k	£337k
Total Budget	£10109k	£5035k
Budget/km of Road	£3746/km	£4267/km

Number based on FTE Staff:	21.5	9.5
Length of Roads/Staff Members	142km	124km
Works/Staff Member	£532k	£530k

Staffing levels of comparative posts within the two Councils:	2 Area Engineers	1 Chief Engineer
	2 Group Engineers	-
	-	2.5 Senior Engineers
	3 Assistant Engineers	-
	1 Technician	1 Administrative Technician
	9 Roads Inspectors	5 Roads Inspectors

Strategic Review – Highways January 2016



Project Leader:	Dilwyn Williams
Project Manager:	Dewi W. Jones

Strategic Review of the Highways Service - January 2016 Report

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Appendix 1 – Road Classification of Different Categories in specific Areas in Arfon, Dwyfor, Meirionnydd and Bangor.

Appendix 2 - Analysis of the Percentages of Individual Class A, B and C Road Failures of the Family's Councils

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Appendix 4 – Engagement with Highways Staff: Summary of the Workforce’s Responses

Appendix 5 - Engagement with the Police: Main Messages

Appendix 6 -

Appendix 7 - Reactive Maintenance Example showing Cost Reduction and Private Sector Benchmarking

Appendix 8 – Staffing Levels

Executive Summary

Purpose of the Review

- The purpose of this review is to assess the effectiveness and efficiency of the road maintenance service provided by the Council and establish whether or not we do the right things and receive the best value for money for that work.
- The review will examine the Road Maintenance service focusing specifically on the Road Asset Maintenance and Winter Maintenance fields over the past few years.
- We will assess whether the provision is suitable for the future and offer recommendations and options to meet the needs of Gwynedd residents and to make the most of the funding and resources available for the future.

Research methods/How we undertook the review

- In order to enable us to assess the effectiveness and efficiency of the service, we compared information with other similar Councils. The comparison has been made with the family of 9 Rural Councils in Wales which includes the Isle of Anglesey, Conwy, Denbighshire, Powys, Ceredigion, Pembrokeshire, Carmarthenshire, Monmouthshire as well as Gwynedd.
- Budgetary information from forms that are completed and submitted by each Council annually to the Welsh Government were used in order to compare the Road Maintenance budget (Road Structures Budget and General Road Maintenance) and the Winter Road Maintenance budget. This information has enabled us to examine the budget during the period from 2008/09 to 2015/16, along with the level of our budget compared with the median level and lowest quartile for the family's Councils.
- National statistics and specific information provided by individual Councils and the North Wales Trunk Road Agency were used to compare road standards, inspection arrangements for bridges and structures, insurance claims, staffing levels and rates for the works.
- In addition, residents, staff and stakeholders (such as Town and Community Councils and the Emergency Services) were engaged with as part of the review in order to receive feedback regarding satisfaction levels on different aspects of the road maintenance service provided by the Council.

Main Conclusions/Findings

- In 2015/16, Gwynedd's Highway Maintenance Budget is £9,198,000.
 - The Road Maintenance budget is £8,165,000 which equates to a budget of £3,009 per km (2nd highest in the family behind Ceredigion).
 - The Winter Road Maintenance is £1,033,000 which equates to a budget of £381 per km (3rd highest in the family behind Denbighshire and Conwy).

Are we Effective?

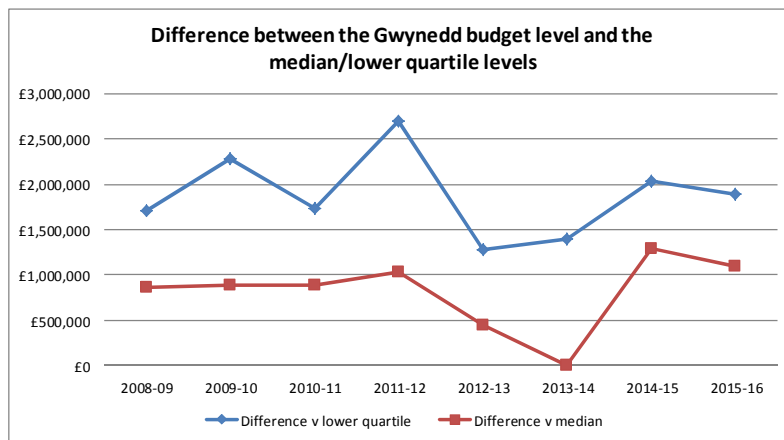
- Road standards in Gwynedd are high with the average % of roads that fail among the lowest within the family from 2011/12 to 2014/15.

	2011-12	2012-13	2013-14	2014-15
Gwynedd	6.4	7.7	9.4	9.2
Mon	11.5	11.1	11.7	10.9
Conwy	9.9	9.6	10.7	10.7
Denbighshire	11.2	10	9.6	8.7
Powys	19.6	20.1	20.4	19.7
Ceredigion	15.6	15.2	15.6	15.0
Pembrokeshire	14.2	12.6	12	9.1
Carmarthenshire	15.4	17.2	15.7	11.9
Monmouthshire	9.4	7.8	9.8	9.7

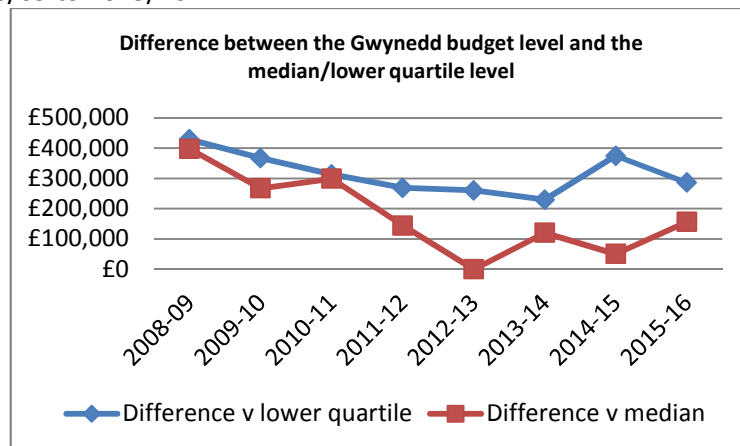
- There is no existing arrangement to inspect and assess bridges, retaining walls and culverts and the maintenance work tends to be responsive in nature. This means that we do not comply with the existing guidelines and code of practice in the field but it is noted that the situation is comparable with the situation within a number of Councils that provided us with information.
- Responses to opinion surveys and feedback from residents and stakeholders note that they are satisfied, on the whole, with the standard of the County's roads and with the service provided.
 - 66% of the Ipsos Mori survey respondents note that they are satisfied with the condition of roads in general.
 - 88% of Town/Community Councils note that they are satisfied or very satisfied with the service provided.

Are we Efficient?

- The Road Maintenance Budget indicates that the level of our budget is between £1,000 and £1,300,000 higher than the median for the family's councils during the period between 2008/09 to 2015/16.



- There was a reduction in the difference between Gwynedd's Winter Road Maintenance Budget level and the median level and the lowest quartile of the family's Councils during the period between 2008/09 to 2015/16.



- Although it was difficult to compare staffing levels between different Councils due to different work arrangements, the comparison between Councils A and B indicates that our staffing levels are comparable.
- Similarly, rates for works completed by the internal workforce are similar to other authorities in Mid and North Wales.

- Currently, the road maintenance budget is still divided between the 3 areas and is based on the number and length of roads. Therefore, this means that we do not prioritise road maintenance work based on risk or condition on a County level.
- The engagement work with staff notes that there is a possibility that opportunities could be identified to make the service more efficient by reducing internal bureaucracy and empowering staff to act on minor maintenance work without having to receive an instruction to do so.
- There is no evidence to suggest that we would benefit from externalising the highway maintenance provision to an external company.

Recommendations/Suggestions for future implementation

- The engagement work with staff highlighted a number of matters that are likely to affect the efficiency of the service. As a result, **it is suggested that the service undertakes a review of the service as part of the "Equipping Units to Implement Ffordd Gwynedd" Project** in order to develop a way of working that ensures that they identify the needs of Gwynedd residents and provide a service in the most effective and efficient manner as possible.
- We should maybe establish a central budget to maintain the County's roads rather than divide it between 3 areas based on road length as it is currently. This would enable road maintenance work to be prioritised based on risk or condition of roads across the County.
- It is noted that our inspection and assessment arrangements for bridges, retaining walls and culverts have been neglected over the past few years and that we do not currently meet the guidelines of the existing code of practice. Three options have been proposed as an arrangement to follow in future for these structures:
 1. Continue with the current system of prioritising bridges based on risk. Costs would be likely to continue at approximately the same level as the current level (£246,600 in 2014/15) but it is likely to lead to increased expenditure on responsive work as retaining walls and culverts do not receive attention.
 2. Move to a risk-based procedure for bridges, retaining walls and culverts. This would mean that one-off resources of £104,000 will be required in order to ensure that information about all structures is up-to-date and consequently, it should lead to efficiency savings of £52,600 a year on the current system. **Should this option be selected, one-off resources worth £104,000 will need to be earmarked.**
 3. Move to a procedure of fully complying with the guidelines and code of practice for bridges, retaining walls and culverts. Full compliance with these would mean a cost of approximately £795,000 per annum.
- Continuing with the current system of only prioritising bridges based on risk is not likely to be sustainable either due to the fact that no attention will be given to retaining walls and culverts which is likely to lead to an increase in responsive work costs in maintaining those structures. **As a result, it is suggested that the second option outlined above should be implemented.**
- In order to ensure that we take a whole system approach for all road structures in the County and can prioritise resources and take that into account, **it is suggested that responsibility for maintaining bridges, retaining walls and culverts is transferred to the Highways and Municipal Department.**
- It is noted that the Council has had one of the highest budgets among the "family" of Councils but evidence also shows that the County has benefitted from high standard roads as a result of the investment. The review doesn't include a recommendation to reduce the financial requirement associated with road maintenance but highlights possible options for the future (detailed information on the side effects of the options can be seen on page 41):
 1. **Keeping the budget at the current level** accepting that this would not be sufficient to prevent deterioration in the structural condition of our roads.

2. **Reducing the budget by £500,000** which would mean not resurfacing the County's Unclassified roads and adhering to a programmed deterioration of about 1% annually in the condition of remaining roads.
3. **Reducing the budget by £674,000** which would mean not resurfacing the County's Unclassified and Class C roads and adhering to a programmed deterioration of about 1% annually in the condition of Class A and B Roads.
4. **Reducing the budget by £1,500,000** which would mean not undertaking resurfacing work on County Roads.
5. **Reducing the budget by £2,000,000** which would mean not undertaking resurfacing work on County Roads and reducing the budget for the road dressing programme by £500,000 (namely the process of sealing road surfaces to extend their operational lifespan, and improving the quality of surfaces to prevent skidding and accidents).

1. Why do we undertake the review?

1.1 Background

- 1.1.1 The purpose of the review is to assess how effective and efficient is the service provided by the Council which involves highway maintenance.
- 1.1.2 In the current financial climate, and the difficult period we are facing, it is essential that we ask whether or not we are doing things right and what is the cost of doing so. In addition, we need to establish if we get value for money on that expenditure and whether or not we can continue on the same trail as we have been on as we move towards the future.
- 1.1.3 The review will assess the most suitable and effective provision to meet the needs of Gwynedd residents and to make the most of the funding and resources available for the field.
- 1.1.4 The need for a strategic review in the Highways service was identified as part of the 2010-13 Financial Strategy.

1.2 Project Team of the Review

- 1.2.1 A Project team was established to co-ordinate this review under the leadership of Dilwyn Williams. Members of the Project Board are listed below:

The Review Leader:	Dilwyn Williams
Senior Users:	Aled Davies/Gwyn Morris Jones
Senior Suppliers:	Dafydd Williams/Steffan Jones/John Edwards
Cabinet Member:	Cllr Gareth Roberts/Cllr John Wynn Jones
Finance Officer:	Mari Llwyd Roberts
Project Manager:	Dewi Wyn Jones

2. Facts

What are we talking about when we mention Highways?

2.1 Focus of the review.

- 2.1.1 The Highways service is responsible for providing a number of different services for Gwynedd residents including elements such as road maintenance, winter maintenance and road lighting.
- 2.1.2 The Project Board held a discussion on what is the purpose of the Highways service from the perspective of the people of Gwynedd, and the following was agreed:
- Ability to depend on the ease of travelling from A to B
 - To make roads safe
 - Roads are a tool to promote the economy of Gwynedd, and this needs to be disseminated to the countryside
 - Facilitate access and links
 - Cost effective
 - Roads aesthetics (potholes, smooth roads etc.)
 - Suitable for all users (pedestrians / cyclists etc.)
 - Cleanliness (no leaves, weeds etc.)
- 2.1.3 This report will mainly focus on the following areas:
- Highways Asset Maintenance
 - Winter Maintenance
- 2.1.4 Street lighting has not been included as it is outside the brief that was provided for the review.
- 2.1.5 The report will examine A, B, C and unclassified roads only. This does not include trunk roads as trunk roads are the responsibility of the Welsh Government. The trunk roads in Gwynedd are the A55, A5, A487, A470, A494 and the A458.
- 2.1.6 The table below includes a brief definition, along with road lengths, of different categories within the County.

Class	Definition	Length in Gwynedd (km)
A	Highways used to provide large scale transport within or between areas	330
B	Roads used to link different areas, and to feed traffic between A roads and smaller roads on the network	204
C	classified but unnumbered - smaller roads used to link unclassified roads with A and B roads, which often link estates or villages to the rest of the network	860
Unclassified	Mainly local roads for local traffic. The vast majority (60%) of UK roads fall into this category	1318

- 2.1.7 A visual map showing examples of roads from the above categories in specific areas in Arfon, Dwyfor, Meirionnydd and Bangor is included in Appendix 1.

- 2.1.8 In addition, the Council is responsible for maintaining other structures that are part of the highway network, including 613 bridges and 1,800 retaining walls, as well as between 2,800 and 3,000 culverts and pipes. These structures are under the care of the Regulatory Department rather than the Highways and Municipal Department but it was decided that these structures should be included as part of the review.
- 2.1.9 In order to establish how Gwynedd compares with other similar authorities in these fields, it is compared with the “family” of 9 rural councils in Wales, namely the ones that have relatively similar features to one another and therefore, in terms of the main drivers of expenditure for financial comparisons especially, it is a relatively fair basis for a comparison of like for like.
- 2.1.10 The “family” of Councils include the Isle of Anglesey, Conwy, Denbighshire, Powys, Ceredigion, Pembrokeshire, Carmarthenshire, Monmouthshire as well as Gwynedd.

2.2 Current Budget

- 2.2.1 The budget to maintain the Highways Service for the year 2015/16 is £9,198,000. However, for the purposes of this review, information regarding the 2014/15 budget (where the budget was £10.073m) is used to be able to compare with other Councils within the "family".
- 2.2.2 This budget includes the following fields:
- **Road Maintenance Budget**
 - **Road Structures Maintenance Budget** - Financial data source: RA Line 26 ‘Structural Maintenance’. The budget includes re-building roads; maintaining and restoring drainage structures, walls, barriers etc.; and maintaining and strengthening bridges.
 - **Usual Road Maintenance** - Financial data source: RA Line 28 ‘Highways/Roads (Routine)’. The budget includes usual maintenance and cleaning; maintaining signage and lighting; road sweeping and maintaining road verges and trees.
 - **Winter Road Maintenance Budget** - Financial data source: RA Line 29.2 ‘ Winter Maintenance’. The budget includes clearing roads clear of snow and ice. (RA - Revenue Account Return Forms that need to be completed by every County for the Welsh Government)

- 2.2.3 The following is a summary of Gwynedd's Highway Maintenance budget in the relevant fields in recent years:

Budget	2008/09 (£)	2009/10 (£)	2010/11 (£)	2011/12 (£)	2012/13 (£)	2013/14 (£)	2014/15 (£)	2015/16 (£)
Road Structures Maintenance	6,996,000	5,931,000	5,938,000	6,003,000	5,947,350	5,844,000	6,101,000	5,659,000
Usual Road Maintenance	1,935,000	3,702,000	3,567,000	3,321,000	3,090,000	£2,811,000	2,888,000	2,506,000
Road Maintenance (Bridges and Structures)	8,931,000 (1,107,000)	9,633,000 (1,111,000)	9,505,000 (1,142,000)	9,324,000 (1,142,000)	9,037,350 (1,136,000)	8,655,000 (1,138,000)	8,989,000 (1,183,000)	8,165,000 (1,089,000)
Winter Road Maintenance	1,278,000	1,104,000	1,100,000	1,083,000	1,072,000	1,044,000	1,084,000	1,033,000
Total	10,209,000	10,737,000	10,605,000	10,407,000	10,109,350	9,699,000	10,073,000	9,198,000

- 2.2.4 Within the figure of £8,165,000 in 2015/16 , there is a budget of £1,089,000 for the work of maintaining bridges, retaining walls and culverts.

- 2.2.5 It is noted that there was a decrease in the road maintenance budget during 2012/13 and 2013/14 with an increase in 2014/15 before a further reduction in 2015/16. A summary of the **main differences** in the budget can be seen in the table below:

2011/12 to 2012/13 and 2013/14	
Efficiency Savings	- £177,000
Budget transfers	- £191,000
Reduction in grant	- £37,000
2013/14 to 2014/15	
Modifications to technical budget	£65,000
Repayment of one time budget borrowing	£50,000
Increase in central costs	£27,000
General inflation	£210,000
2014/15 to 2015/16	
Efficiency Savings	- £576,000
Transfers from the budget	- £143,000
Reduction in central costs and Business Rates	- £156,000

- 2.2.6 In addition, during the period in question there was capital expenditure by the Highways Service on matters such as treating water damage on roads, safety fencing and grants to improve the standard of roads which are summarised in the table below. (It is specifically noted that this had included the local road maintenance annual grant (approximately £1m annually) from the Welsh Government between 07/08 and 10/11 and the grant loan from the Government (approximately £2.9m annually) for 3 years between 2012/13 and 2014/15).

Budget	2008/09 (£)	2009/10 (£)	2010/11 (£)	2011/12 (£)	2012/13 (£)	2013/14 (£)	2014/15 (£)
Highways Capital Expenditure	1,021,676	1,190,323	914,104	443,028	3,182,869	3,017,540	3,257,853

3. Are we effective?

3.1 Road Standards

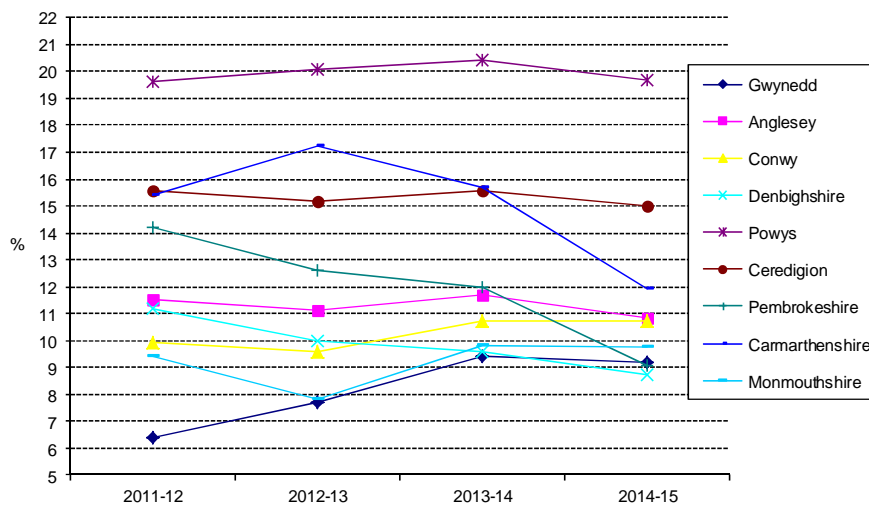
3.1.1 Historically, Gwynedd has been the best among the family in terms of road standards (the condition of our roads measured on average % of roads (class A, B and C) fail) but Gwynedd was in 3rd place by 2014/15. In simple terms, roads that fail are defined as ones that have come to the end of their structural lifespan and as a result require attention as they are no longer able to hold the weight of vehicles.

3.1.2 Over the period from 2011/12 to 2014/15, it is noted that there was an increase in the average % of roads (A, B, C) that failed in Gwynedd while the rest of the family's Councils have remained relatively consistent or have reduced. The main reason for this is the fact that a number of Gwynedd class C roads were damaged by floods during 2012 in Gwynedd and although £500,000 (£250,000 for roads and £250,000 for bridges) of additional funding had been earmarked to treat some of the worst cases, this had been insufficient to treat all the damage caused. As there is a higher % of class C roads in Gwynedd (as is the case in Powys, Ceredigion, Pembrokeshire and Carmarthenshire) this decline affected the figures of average % of roads (class A, B, C) that failed.

3.1.3 The table and graph below shows the average % of roads that failed across the family:

	Cyfartaledd % Methiant Ffyrdd			
	2011-12	2012-13	2013-14	2014-15
Gwynedd	6.4	7.7	9.4	9.2
Anglesey	11.5	11.1	11.7	10.9
Conwy	9.9	9.6	10.7	10.7
Denbighshire	11.2	10	9.6	8.7
Powys	19.6	20.1	20.4	19.7
Ceredigion	15.6	15.2	15.6	15.0
Pembrokeshire	14.2	12.6	12	9.1
Carmarthenshire	15.4	17.2	15.7	11.9

% Average Road Failures



Source: Data Unit

- 3.1.4 Although the average % of roads that failed in Gwynedd in 2014-15 was lower than the average of most of the family's other Councils, this did not mean that the failure % of every road class (class A, B and C) was consistently better than the other Councils.
- 3.1.5 Appendix 2 shows an analysis of the % of individual class A, B and C road failures of the family's Councils. It can be seen that there was a decline in class A and B road standards in Gwynedd during the period between 2008/09 to 2011/12 which is similar to the situation of most of the remaining Councils in the family. A Welsh Government Loan Grant was received for 3 years from 2012/13 to 2014/15 which has enabled us to improve/maintain the standard of our strategic Class A and B roads, it can be seen that other Councils have also benefitted from the grant with a general improvement in the standards of their A and B roads.
- 3.1.6 Gwynedd prioritised maintaining the condition of class C roads during the period from 2008/09 to 2011/12 (with a decline of 13.7% to 7.8% in roads failing) as a result of receiving an annual grant (approximately £1m per year from the Welsh Government) between 2007/08 and 2010/11 while on the whole, standards of roads within the same class for the rest of the family declined.
- 3.1.7 However, an increase was seen following this in the % of class C roads that failed during 2012/13 and 2013/14. There are a number of reasons for this which include:
- i) Substantial damage to rural roads (Class C) following heavy rain (over a long period of time) and serious flooding in November 2012, where there was substantial damage to the Class C and unclassified roads network. Damage valued at over £1 million to our rural county roads was caused on 22 November 2012 alone.
 - ii) There was insufficient funding to restore the damaged roads after the floods i.e. it has taken 3 years to restore roads damaged by the flood in the Arfon Area and as a result a lot of the budget for the work programme to improve Class C roads has been allocated to restore the damaged roads.
 - iii) The Highways budget has not received an 'inflation' increase which would be equivalent to £239,000 in 12/13 and £108,000 in 13/14 due to efficiency savings. With the price of road surfacing increasing by 18% in 2012 alone, less money has been available to implement an improvements programme for Class C roads.
- 3.1.8 By 2014/15, it is noted that the indicator is 14.2% which indicates that we have now completed the work of repairing roads that were damaged by the storms and as a result can undertake more of the work programme on this category of roads. By examining the same period, only Pembrokeshire and Carmarthenshire seem to have invested to improve the standard of their Class C roads with the rest tending to worsen or remain on a similar level.
- 3.1.9 In terms of the winter maintenance service, the National Highways and Transport Network survey that was undertaken in 2010 indicates that the satisfaction score regarding provision within the Council was 65.40 out of 100 which means that we are the best among all councils that took part in the survey.¹

1 In 2010, Gwynedd took part in the NHT (National Highways and Transport Network) survey, namely a postal survey that was undertaken by Ipsos Mori, following their appointment by the NHT Network.

The survey measures public satisfaction with regard to Highways and Transport services. A questionnaire was distributed to 4,500 homes in each local authority that took part in the survey. Usually, the response rate is approximately 17.6%.

In 2010, 95 authorities across England and Wales took part.

3.2 Maintaining and Restoring Bridges, Retaining Walls and Culverts

3.2.1 Gwynedd Council is responsible for maintaining all retaining walls and bridges in Gwynedd. The Council has a statutory requirement to inspect these assets and guidelines and a good practice code exist.

3.2.2 A summary of the budget for maintaining and restoring bridges, retaining walls and culverts in 2014/15 is included below:

Budget for Works	£888,830
Budget for Inspections and Assessments	£246,600
Central Costs	£47,700
	£1,183,130

3.2.3 Gwynedd is responsible for approximately 2800-3200 structures that meet the requirements for an inspection in accordance with the code of practice. Of these structures, 631 bridges are inspected and assessed and the remaining stock are retaining walls and culverts.

3.2.4 Complying in full with the guidelines and code of practice for inspections and assessments of bridges, retaining walls and culverts is likely to cost approximately £800k a year for the Council compared with the existing budget of £246,000 for inspections and assessments in 2014/15.

3.2.5 Bridge and structures inspections and assessments are 2 different components with the inspection procedure entailing an inspection of the structure to identify any defects or issues requiring attention and undertaking a general technical work. This information is then used to undertake detailed technical work as part of the assessment work in order to address issues such as the residual life and strength of the structure.

3.2.6 Up to 2010/11, the Council had inspected each one of the 631 bridges in the County every two years. This had meant a general inspection of the structure with some receiving a special inspection where specific information existed or if a structure was fragile or problematic. By following this inspection procedure, associated expenditure was as follows:

Year	General Inspection of Bridges	Total Costs
1	355	£89,000
2	275	£68,750
Total every 2 years		£157,750

3.2.7 The above equates to an expenditure of about £80,000. In addition, it is estimated that approximately £30,000 a year was spent on special inspections which gave a total annual expenditure of approximately £110,000.

3.2.8 Historically, the Council has not had an inspection procedure for the 1800 retaining walls and culverts in the County and any work has been undertaken on a responsive basis.

3.2.9 By now, emphasis is placed on attempting to prioritise structures based on risks identified by the Department. However, this is not necessarily based on information regarding actual risks and in order to be able to successfully prioritise based on risks in future, detailed

information will need to be established regarding structures in the first place, especially in the case of retaining walls and culverts (where information is currently incomplete).

- 3.2.10 Over recent years, it is noted that there has been an increase in expenditure on expensive responsive work (outlined below) and that programming work would be better. A substantial increase in expenditure can be seen from 2012/13 onwards as a result of severe flooding during that year as well as other more recent events.

Year	Responsive Work Cost
2007-08	£84,349
2008-09	£68,431
2009-10	£225,577
2010-11	£303,130
2011-12	£275,481
2012-13	£523,125
2013-14	£459,505
2014-15	£383,868

- 3.2.11 By following a procedure of targeting structures based on risk, it is estimated that a one-off investment of approximately £104,000 would be required in order to establish the detailed information about all structures in the first place. Subsequently, it is estimated that the annual costs of inspecting and assessing the structures by targeting the one that presents the highest risk for the Council would be approximately £194,000. This would lead to an annual savings of approximately £52,600 compared with the budget of £246,600 in 2014/15.
- 3.2.12 Financial and legal risks exist if the requirements of the code of practice are not met or if no arrangements to prioritise are in place. However, Gwynedd's situation is not unique and a number of other authorities were contacted as part of the review to establish what their inspection arrangements were. It appears that none of the ones that responded fully met the requirements of the guidelines and the code of practice, and generally as much as what is possible within the available budget is done. It is noted that the majority undertake a general inspection of their bridges every two years with a shift also towards undertaking more detailed inspections based on risk.

3.3 Ipsos Mori Satisfaction Survey

- 3.3.1 In 2010, Gwynedd took part in the NHT (National Highways and Transport Network) survey, namely a postal survey that was undertaken by Ipsos Mori, following their appointment by the NHT Network.
- 3.3.2 The survey measures public satisfaction with regard to Highways and Transport services. A questionnaire was distributed to 4,500 homes in each local authority that took part in the survey. Usually, the response rate is approximately 17.6%.
- 3.3.3 In 2010, 95 authorities across England and Wales took part.
- 3.3.4 The survey is divided into the following themes:
- General
 - Accessibility
 - Public Transport
 - Walking / Cycling
 - Tackling Waste

- Road Safety
- Road Maintenance

3.3.5 How is the survey scored?

- Under the 7 above themes, there is a total of 26 KBI (Key Benchmark Indicator)
- Every Local Authority is scored against each one of the KBIs, out of a maximum score of 100.
- Local Authorities are graded against each other in accordance with their score, out of the total 95 authorities that participated.
- In addition to this, Local Authorities are compared against each other, in accordance with their score, and graded out of the 20 unitary authorities that participated.

3.3.6 The Ipsos MORI survey uses a colour system to highlight Councils' performance: Good (green), Average (amber) or Poor (red) against every KBIs. This system is based on the scores of individual Authorities compared with the average lowest, median and highest scores for all the Authorities.

3.3.7 By comparing with all Authorities of the survey, Gwynedd received the following out of 26 KBI:

- 16 Green
- 9 Amber
- 1 Red (KBI-10)

3.3.8 When comparing Gwynedd against the Unitary Authorities alone, Gwynedd scored:

- 20 Green KBI
- 5 Amber KBI
- 1 Red KBI (KBI-10)

3.3.9 Outcomes

Of the 26 KBIs, Gwynedd's score was among the top 5 on 8 occasions (out of 95 authorities), namely:

<u>KBI</u>	<u>Element</u>	<u>Position out of 95</u>
01	General satisfaction with Highways and Transportation (against local importance)	3
02	General satisfaction with Highways and Transportation (against national importance)	3
03	Ease of Access to Key Services (everyone)	3
17	General satisfaction with Traffic Levels and Congestion i.e. Queues	3
18	Satisfaction with Road Works Management	5
23	General satisfaction with the condition of Highways i.e. Roads and pavements	3
24	Satisfaction with Highway Maintenance	2
26	Highways Enforcement/Obstructions	5

By comparing with Unitary Authorities alone, Gwynedd's score was among the top 5 (out of 20 unitary authorities) on 20 occasions, and came first on 6 occasions:

KBI	Element	Position out of 20
01	General satisfaction with Highways and Transportation (against local importance)	1
02	General satisfaction with Highways and Transportation (against national importance)	1
18	Satisfaction with Road Works Management	1
24	Satisfaction with Highway Maintenance	1
25	General satisfaction with Street Lighting	1
26	Highways Enforcement/Obstructions	1

3.3.10 The full report shows that Gwynedd, on the whole, scores very well in the Satisfaction survey.

3.3.11 Gwynedd regularly compares well against all Authorities that were associated with the survey, and compares very favourably against the other Unitary Authorities.

3.3.12 The report suggests that Gwynedd citizens are satisfied with the standard of Gwynedd roads.

3.4 Engagement

3.4.1 As part of the Strategic Review, a number of engagement exercises were held during July and October 2012 among Gwynedd residents, road users and the emergency services to gather opinions and observations about the standard of Gwynedd roads.

3.4.2 The aim was to ask these user groups for their opinions on Gwynedd roads, their experiences of communicating with the Highways Service, and identify which elements, in their opinion, were to be praised and what could be improved.

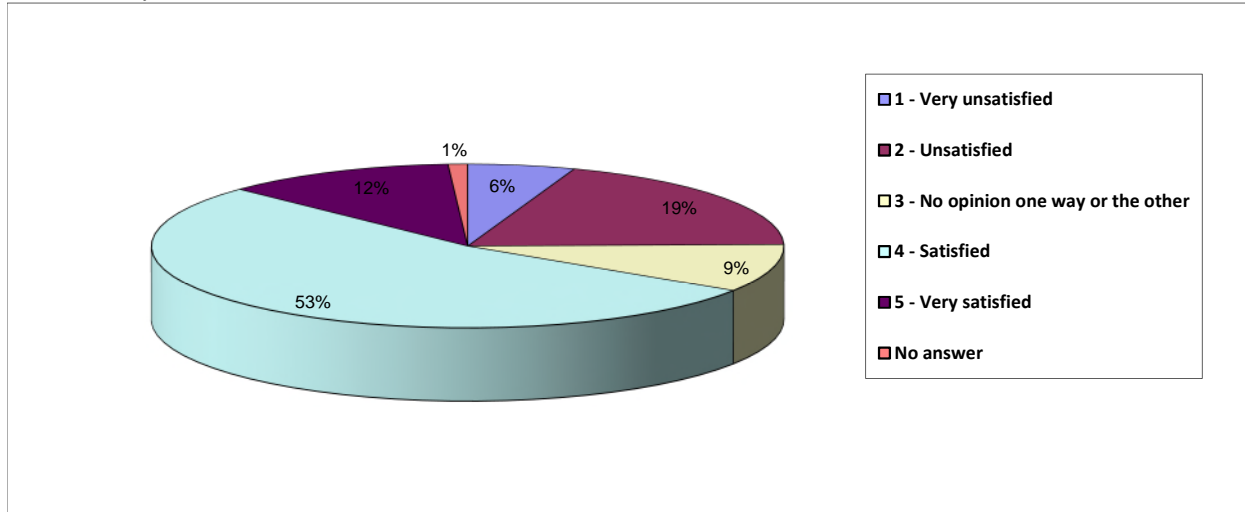
3.4.3 Because we engage with several different user groups, different methods were used as we contacted them. The different groups and results of the engagement are listed below.

3.4.4 Citizens' Panel

3.4.4.1 3 questions involving the Highways Service were asked (See Appendix 3 for further analysis per question):

3.4.4.2 The condition of Gwynedd roads in general

On a scale of 1 to 5, how do you feel about the following, where 1 is very dissatisfied and 5 is very satisfied?

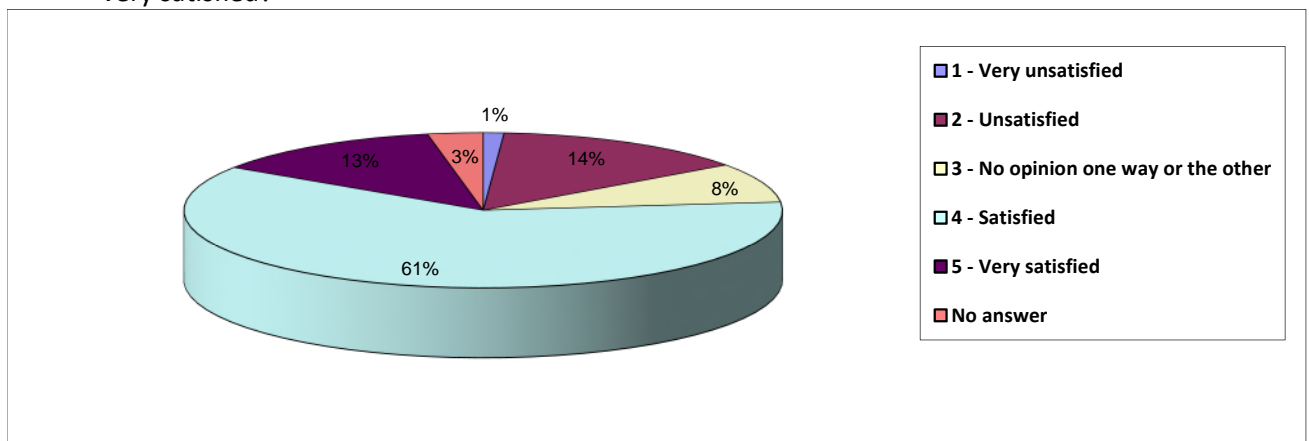


As shown in the above graph, of the 802 people who completed the survey, 66% were satisfied or very satisfied with the condition of Gwynedd roads, while 24% were dissatisfied or very dissatisfied with the condition of Gwynedd roads. (It is difficult to rationalise this as the condition of our roads is among the best in the family and has the relatively best satisfaction rate according to the MORI survey. Does it correspond to an experience on a single road?)

10% had not noted an opinion, or had not responded to the question.

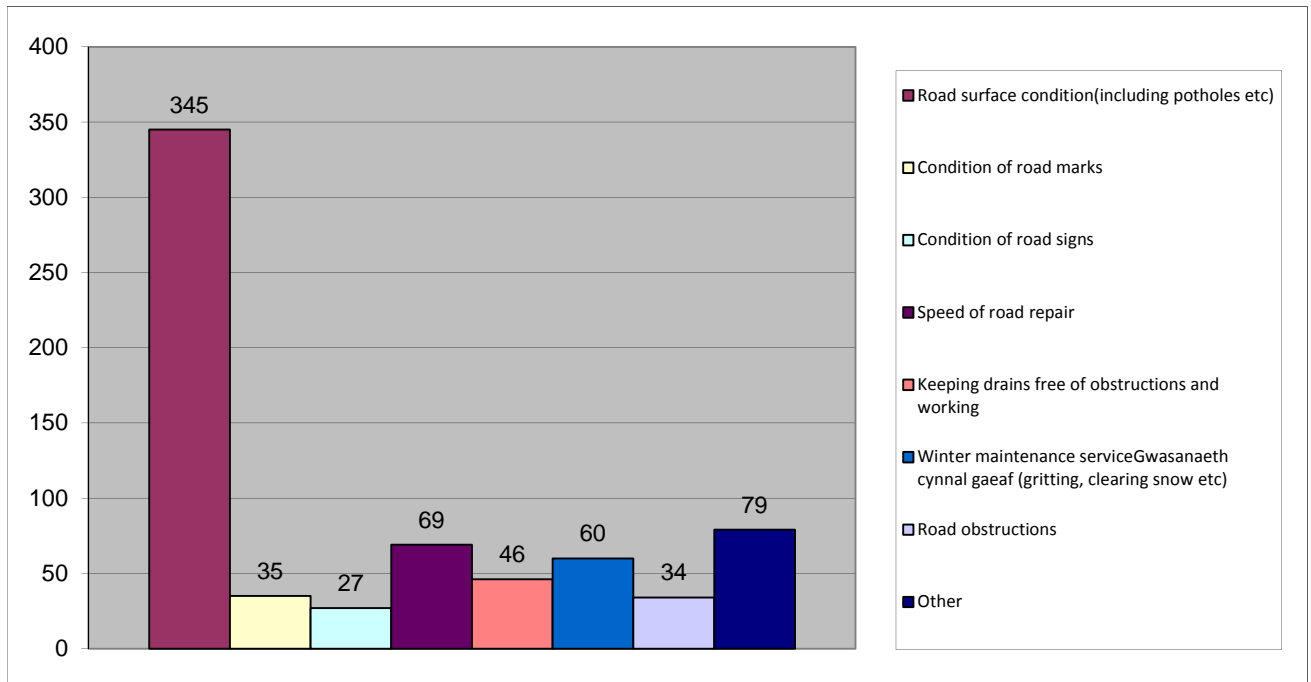
3.4.4.3 The safety of Gwynedd roads in general

On a scale of 1 to 5, how do you feel about the following, where 1 is very dissatisfied and 5 is very satisfied?



Once again, when considering the safety of roads in Gwynedd in general, the vast majority of people who completed the survey (74%) noted that they were satisfied or very satisfied with the safety of Gwynedd roads. 15% noted that they were dissatisfied or very dissatisfied with road safety, while 11% did not note an opinion or did not answer the question.

3.4.4.4 What, if at all, needs to be done to improve the condition of Gwynedd roads? (Open question)



The above graph shows that the main concern of the people of Gwynedd is the condition of road surfaces, with 345 people identifying this as one of the fields that required improvement. This is nearly 50% of all the people who completed the survey.

Among the rest, it appears that the biggest complaint is the speed it takes to repair roads (69) and the winter maintenance service (60). Of the 79 who had noted 'Other', many of the observations are specifically about individual areas, but on the whole, they can be grouped under the following headings:

- More attention required to the condition of back roads / condition of road surfaces require attention (16)
- Prevent / deal with speeding (11)
- More / improve the condition of cycling / walking routes (10)
- Maintain hedges and grass on roadsides (8)
- Deal with traffic light system / more required (7)
- More / rationalise speed bumps (5)
- Too many road signs (4)
- Widen roads (4)
- Parking matters (3)
- Bypass roads (3)
- Road treatment (3)
- Condition of walls (2)
- Road cleanliness (2)

3.4.5 Service Staff

- 3.4.5.1 It was agreed that it was essential to engage with Service staff in order to gather their opinions and experiences as providers and service users, and to ensure that they got the opportunity to be part of the Review.
- 3.4.5.2 It was decided to engage with front line staff and office staff together as all of them were one team within the highways service.
- 3.4.5.3 2 engagement sessions were held in every area (Arfon, Dwyfor, Meirionnydd) over a period of two weeks, and Council facilitators were used to lead discussions among staff.
- 3.4.5.4 A specific engagement pack was prepared for the facilitators, noting the main aims of the sessions as well as leading questions focusing on:
 - What works well?
 - Looking to the Future
 - What should we do differently and how?
- 3.4.5.5 The engagement took place during September and October 2012.
- 3.4.5.6 See Appendix 4 for a copy of the full minutes.
- 3.4.5.7 See the main messages from the engagement on the following page.

	WHAT WORKS WELL?	LOOKING TO THE FUTURE	WHAT SHOULD WE DO DIFFERENTLY AND HOW?
General standard of roads and service standard	<ul style="list-style-type: none"> - The condition of Gwynedd roads is higher than other places and has led to winning national awards. This is partly due to the maintenance programme which means that a high standard is retained. 	<ul style="list-style-type: none"> - Continue with the proactive maintenance arrangements. - Need to look at infrastructure and the basis for allocating the available funding e.g. based on population rather than road miles within the area. - Further cuts in the maintenance budget will lead to future problems 	<ul style="list-style-type: none"> - Continue with the proactive maintenance arrangements. - Look at managing demand for the service
Public Perception	<ul style="list-style-type: none"> - People appreciated the work and often express gratitude 		<ul style="list-style-type: none"> - Educating the public regarding the responsibilities of the service and manage their expectations
Emergencies	<ul style="list-style-type: none"> - Excellent response with a practical solution for emergencies within 2 hours at any time 	<ul style="list-style-type: none"> - Rationalise the number on stand by to ensure value for money - Ensure sufficient capacity to respond to emergencies 	<ul style="list-style-type: none"> - Improve Police response - accuracy of location, wait until the emergency has been resolved for safety reasons - Join Highways and Municipal during periods of emergency. - Use local people to report on local needs and resolve them where relevant - Get the public to take some of the responsibility for clearing snow
Workforce contribution	<ul style="list-style-type: none"> - Conscientious staff who work very well together. - Workforce knowledge about their area is a strength - Excellent response to emergencies at all times 	<ul style="list-style-type: none"> - Keep the work in the internal workforce. - Creates career paths. - Listen and implement workforce's ideas/suggestions 	<ul style="list-style-type: none"> - More opportunities to climb the career ladder - Regular visits from senior managers - Develop ways of finding and sharing opinions and information
Use of Resources/Systems/Processes	<ul style="list-style-type: none"> - Equipment of the best standard maintained very well. - Good working relationship between the workforce and inspectors 	<ul style="list-style-type: none"> - Review bureaucracy with fewer links within the chain. - Better information flows 	<ul style="list-style-type: none"> - Rationalise and simplify bureaucracy. - More effective technology systems. - More freedom for the workforce to solve problems. - Better co-ordination between highways and municipal and between

			<p>areas.</p> <ul style="list-style-type: none">- Improve services by taking advantage of the workforce's experience and knowledge about the service- More information from Headquarters to the areas about what is happening- More information from Headquarters to the areas about what is happening
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	WHAT WORKS WELL?	LOOKING TO THE FUTURE	WHAT SHOULD BE DONE DIFFERENTLY?
General standard of roads and service standard	- The condition of Gwynedd roads is higher than other places and has led to winning national awards. This is partly due to the maintenance programme which means that a high standard is retained.	- Continue with the proactive maintenance arrangements. - Need to look at infrastructure and the basis for allocating the available funding e.g. based on population rather than road miles within the area. - Further cuts in the maintenance budget will lead to future problems	- Continue with proactive maintenance arrangements - Look at managing demand for the roads
Public Perception	- People appreciated the work and often express gratitude		- Educating the public regarding the responsibilities and service and managing expectations
Emergencies	- Excellent response with a practical solution for emergencies within 2 hours at any time	- Rationalise the number of vehicles on stand by to ensure value for money - Ensure sufficient capacity to respond to emergencies	- Improve Police response - accuracy of location information - wait until the situation has been resolved for safety reasons - Join Highway Patrol - Municipal during hours of emergency. - Use local people to report on local issues and resolve them where relevant - Get the public involved in some of the work for clearing snow
Workforce contribution	- Conscientious	- Keep the work in the	- More opportunities

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	<p>staff who work very well together.</p> <ul style="list-style-type: none"> - Workforce knowledge about their area is a strength - Excellent response to emergencies at all times 	<p>internal workforce.</p> <ul style="list-style-type: none"> - Creates career paths. - Listen and implement workforce's ideas/suggestions 	<p>climb the career ladder</p> <ul style="list-style-type: none"> - Regular visits from senior managers - Develop ways of finding and sharing opinions and information
<p>Use of Resources/Systems/Processes</p>	<ul style="list-style-type: none"> - Equipment of the best standard maintained very well. - Good working relationship between the workforce and inspectors 	<ul style="list-style-type: none"> - Review bureaucracy with fewer links within the chain. - Better information flows 	<ul style="list-style-type: none"> - Rationalise and simplify bureaucracy. - More effective technology systems. - More freedom for the workforce to solve problems. - Better co-ordination between highways and municipal and between areas. - Improve services by taking advantage of the workforce's experience and knowledge about the service- More information from Headquarters to the areas about what is happening - More information from Headquarters to the areas about what is happening

3.4.6 Emergency Services

- 3.4.6.1 It was decided that it would be beneficial to engage with representatives from the emergency services in order to gather their opinions and experiences about the Highways service. It was agreed that the Police would be that service as it was a service that closely collaborated with all of the others.
- 3.4.6.2 Gareth Osmond Jones (Road Safety Manager) was identified as the point of contact and an initial discussion was held with him over the phone, which was followed up by asking him to complete a questionnaire.
- 3.4.6.3 See a copy of the questionnaire and answers in full in Appendix 5.
- 3.4.6.4 It appears that the police regularly contact the Highways service, but as required rather than according to any specific timetable, via a number of different methods (telephone, meeting, on-site etc.).
- 3.4.6.5 The police were asked to identify the main matters that would lead them to contact the Highways service. It was noted that engagement took place on a number of different matters, including:
- Road safety, and related concerns
 - Visits to accident locations
 - Consulting on road improvement schemes
 - Safety audits
- 3.4.6.6 By asking the Police to note how satisfied they are with the way in which the Highways service responds to the matters which are raised, it was noted that they are very satisfied with the response, and that good communication existed between them.
- 3.4.6.7 The police were asked to note what type of information they currently received from the service, and to state what additional information they would like to receive in future? It is likely that they mainly receive information about the condition and safety of roads, and it was also noted that there was no additional information they would like to receive in future.
- 3.4.6.8 In relation to relaying information back to the Council, the police noted that they shared:
- statistical information
 - information about accident trends
 - relevant information following serious accidents
- 3.4.6.9 This information could assist the Council to make decisions about resource and financial matters when planning matters such as road safety.
- 3.4.6.10 The police are satisfied with the condition of Gwynedd roads. They are aware of the financial challenge which faces the Council, and accept that the ability to undertake road improvements is associated with the available budget.
- 3.4.6.11 Despite this, it was noted that there are some roads in Gwynedd which require resurfacing, and there is also a need to update and improve road signage.

- 3.4.6.12 On the whole, the police believe that Gwynedd has roads of an acceptable standard, and the police recognise that the task of identifying where and how to spend the budget is difficult.
- 3.4.6.13 In conclusion, it was noted that the police identified that all classes of roads are important, but that the strategic roads (class A) are the busiest, with the highest number of accidents, and therefore these were considered as the most important roads.
- 3.4.6.14 It was agreed not to consider accident data and statistics when analysing the condition of Gwynedd roads. Although detailed data about accidents is collected and analysed by the Police, it is difficult to interpret the information in a manner that is relevant to the review. In addition, it is not possible to create a comprehensive correlation between the number of accidents and standard of roads, as it could be argued that roads in an excellent condition can encourage people to speed, and therefore cause accidents, while roads in a poor condition can also lead to accidents. Often it's a mistake by a driver who causes an accident and not the road itself.

3.4.7 Town / Community Councils

- 3.4.7.1 Town / Community Councils were identified as bodies that are in regular and consistent contact with the Highways service, and therefore, their opinion about the service, and the service provided, is important.
- 3.4.7.2 The questionnaire was distributed to all 64 Town / Community Councils in mid-September 2012, and they had until 9 November to respond. 45 (70%) responses had been received at the end of this period.
- 3.4.7.3 The questionnaire included 4 main questions:
- On average, how often do you contact the Highways service?
 - What do you think are the 3 main issues that will impel you to contact the Highways service?
 - On the whole, how satisfied are you with the way in which the Highways service responds to the matters you raise?
 - On a scale of 1-10, where 1 is Very Dissatisfied and 10 is Very Satisfied, in your opinion, as a Community Council what score would you give the Road Maintenance Service?
- If you have scored less than 10, what must the Council do to bring the score up to 10?
- 3.4.7.4 Most of the Community Councils contacted the Highways service every month with over 45% of respondents contacting regarding Road Matters (such as potholes / road condition) and Overgrowth.
- 3.4.7.5 88% of Town / Community Councils noted that they were Very Satisfied or Satisfied with the service provided by the Highways service and only 5 of the questionnaires received (2 from the Arfon area, 3 from the Dwyfor area - 11%) noted that they were dissatisfied with the service. The main reason behind this criticism was the fact that the service did not respond swiftly enough to letters and/or the delay was far too long before they undertook the work noted in their correspondence.
- 3.4.7.6 Nonetheless, of those who noted that they were very satisfied with the service, 'good communication' was one of the regular and positive messages that were provided as a reason.

- 3.4.7.7 It is worth noting that a number of Town / Community Councils acknowledge that the Highways service is facing a financial challenge and that resources are scarce, and are aware that the service is doing the best it can under the circumstances.
- 3.4.7.8 See Appendix 6 for a copy of the questionnaire and an analysis of responses received.

3.5 Outcome - Are we Effective?

- 3.5.1.1 The relative condition of our roads and the priority they were given in the past shows that the condition of our roads is good but although priority has been given to roads in the area the situation is not as positive in terms of maintaining and restoring bridges, retaining walls and culverts. There is no formal inspection procedure in place to inspect our structures against this and although emphasis is placed on seeking to prioritise structures based on risk, there is a need to undertake further work to establish the actual situation before such a procedure can be successfully implemented.
- 3.5.1.2 This means that we do not comply with the guidelines and code of practice that exist but this situation is similar to the situation of the other authorities that provided information about their inspection arrangements as part of this review. An increase in expenditure on responsive work as a result of severe flooding in 2012/13 is also noted and more recent events that were less severe.
- 3.5.1.3 The Ipsos MORI survey results confirm that the people of Gwynedd are more satisfied with the standard of roads in the County than most citizens of other local authorities in Britain. In addition, although there is a consensus that the people of Gwynedd are satisfied with the condition of roads in general (66%), the results of the citizens' panel exercise show that one of the main complaints they have identified is the need to give more attention to the condition of back roads, and to road surfaces.
- 3.5.1.4 The above information shows that the people of Gwynedd, on the whole, are satisfied with road safety, but at the same time they are concerned about speeding, and as a result they also raise awareness of the need for more, or improved standards of pedestrian / cycling routes.
- 3.5.1.5 The staff's pride in the work they achieve is evident, and they are proud of the fact that Gwynedd roads are the best in Wales. It was noted that they have won awards for their winter maintenance work and that their work is completed to a high standard.
- 3.5.1.6 As evidence of this, it was noted that they often receive messages from people and communities outside the county, praising the standard of the highways compared with roads in England / South Wales.
- 3.5.1.7 When dealing with emergencies, the service responds on a 24 hours, 7 days a week basis, and the workforce is more than willing to respond out of hours on call. Category 1 work is undertaken within 2 hours, effective gritting and they respond to emergency calls within 1 hour. However, the size of the workforce in some areas is low, which means that the ability to respond to a local emergency can be low.
- 3.5.1.8 The police are clearly aware of the financial challenge facing the service and take this into account when criticising the condition of roads. On the whole, the police are satisfied with

the service provided, noting that regular and sufficient communication exists between them.

- 3.5.1.9 Despite this, it is acknowledged that roads exist in Gwynedd which require attention, as well as the need to update and improve road signage. In their opinion, class A roads are the most important roads, as these roads mostly deal with traffic and the highest number of accidents.
- 3.5.1.10 Of the information collected, it appears that the Town / Community Councils consistently and regularly contact the Highways service, and the main reasons for contacting are road matters (potholes, road condition etc.) and overgrowth (grass needing to be cut, trees leaning onto the road etc.).
- 3.5.1.11 The opinion of Town / Community Councils about the Highways service is clearly favourable, with 88% of Town / Community Councils noting that they were satisfied or very satisfied with the service provided.
- 3.5.1.12 Clearly, a small number of Town / Community Councils about are dissatisfied with the service provided, but it appears that is due to a lack of response to enquiries rather than any specific complaint about the condition of roads or work. Nevertheless, there are some specific examples of complaints about the condition of some roads, or about the standard of some pieces of work, but these are among the minority.
- 3.5.1.13 It is encouraging that more Town / Community Councils have given a 10 out of 10 score for the service more than any other score, and most of them (88%) have given a score of 5 or more.
- 3.5.1.14 When noting what the service would have to do in order to receive a 10 out of 10 score (where 10 had not been given), it is interesting that 'improving roads' or 'dealing with overgrowth' were not noted at all - namely what had been noted as the main reasons for contacting the service.
- 3.5.1.15 Instead, the main observation noted was that a 10 out of 10 score would be given if communication was improved, or if calls were dealt with sooner.
- 3.5.1.16 This suggested that improved communication would improve the relationship with the Town / Community Councils. Indeed, a number of Town / Community Councils note that they are aware of the financial challenge facing the service. Rationalising the response / communication arrangement would go a long way to create a more effective and consistent relationship.

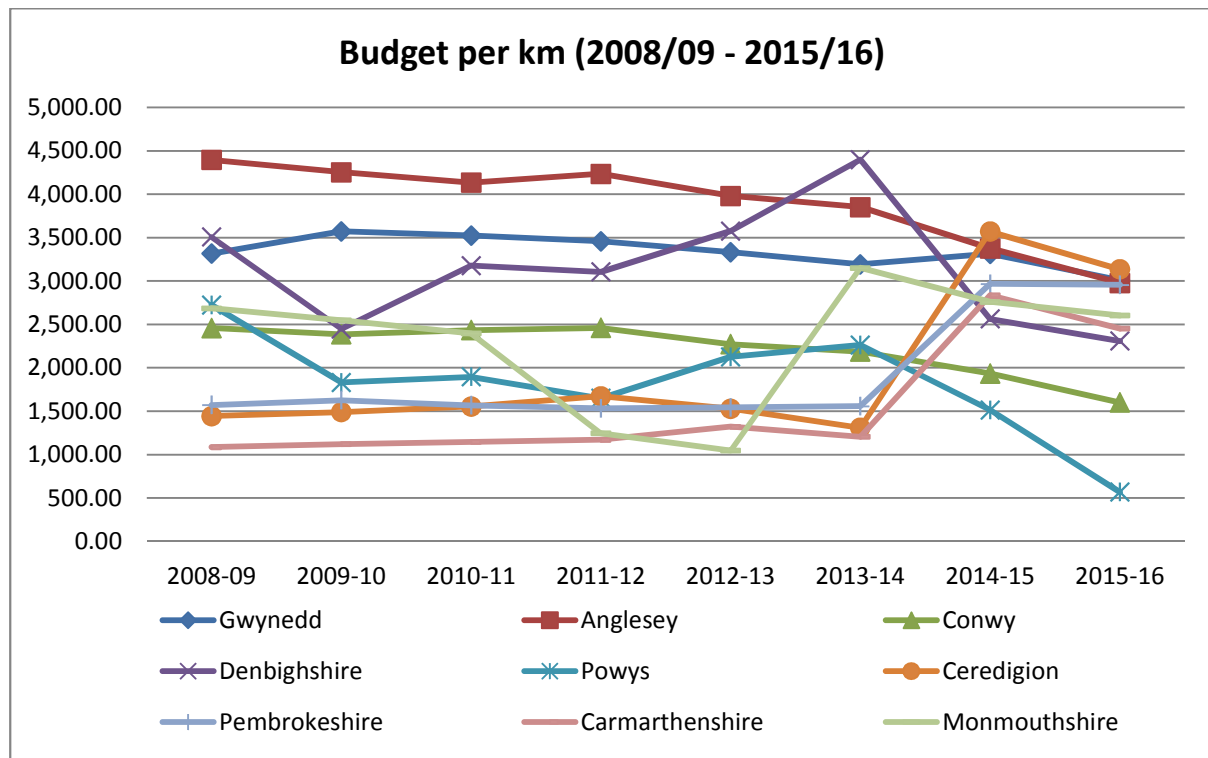
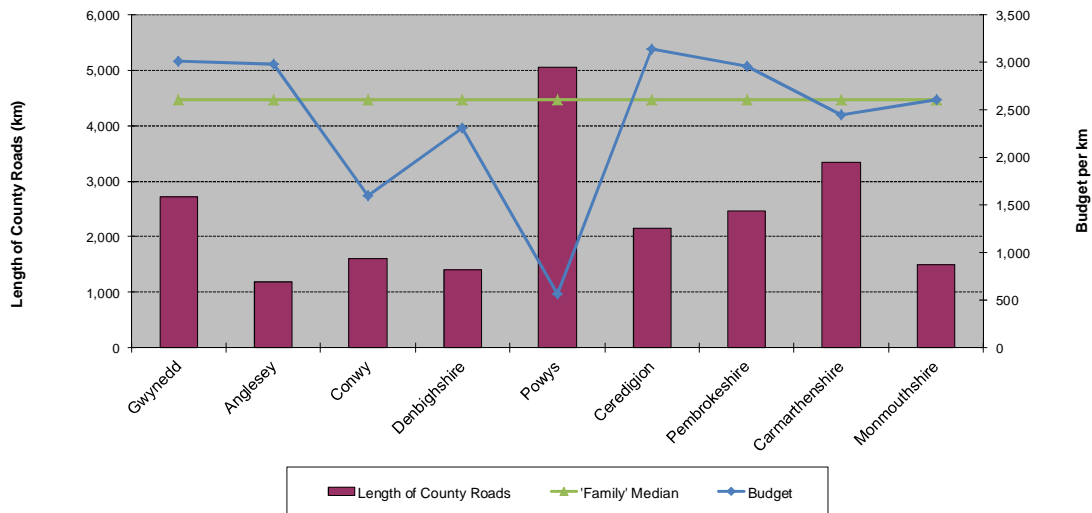
4. Are we Efficient?

4.1 Budget Comparisons with the Family's Councils

4.1.1 Road Maintenance Budget

4.1.1.1 The following graph shows the difference in length of county roads in the family's Councils, against the budget per Km in 2015/16. It can be seen that Gwynedd has the 3rd highest number of county roads, behind Powys and Carmarthen and that we spend the second highest amount per km on our roads (£3,009), after Ceredigion.

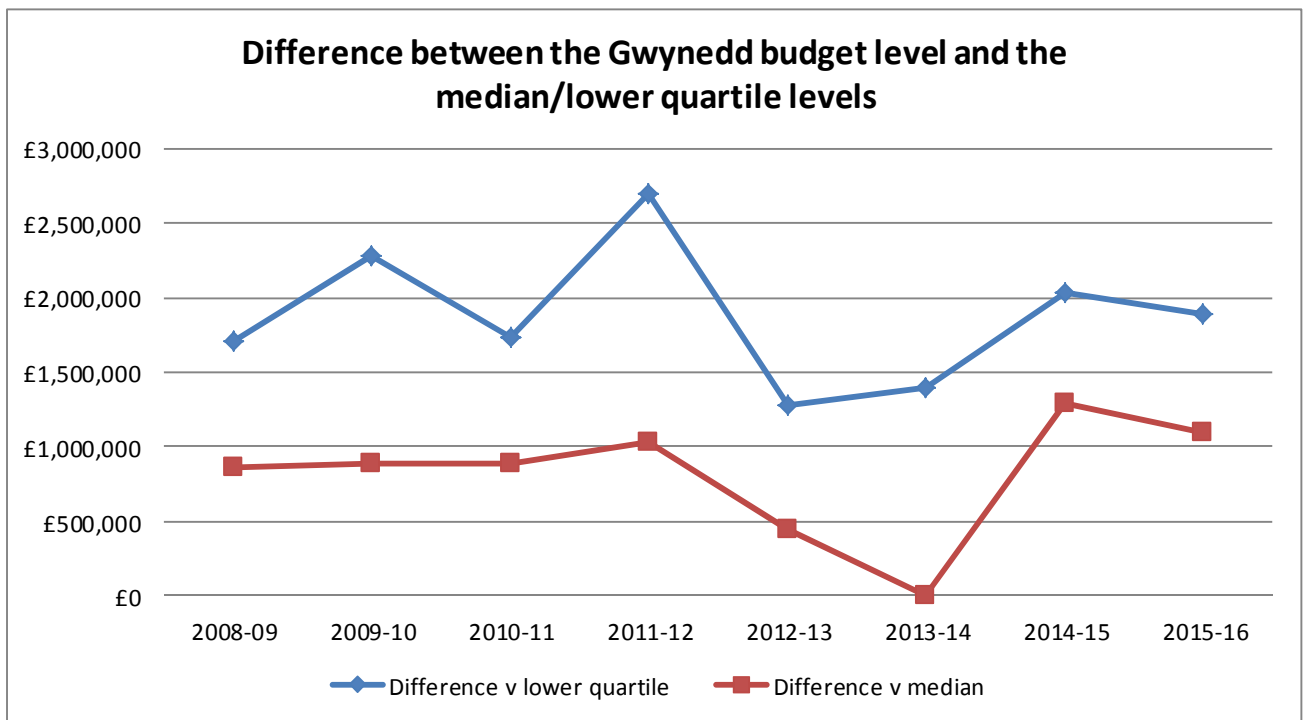
Length of County Roads and Budget per km 2015/16



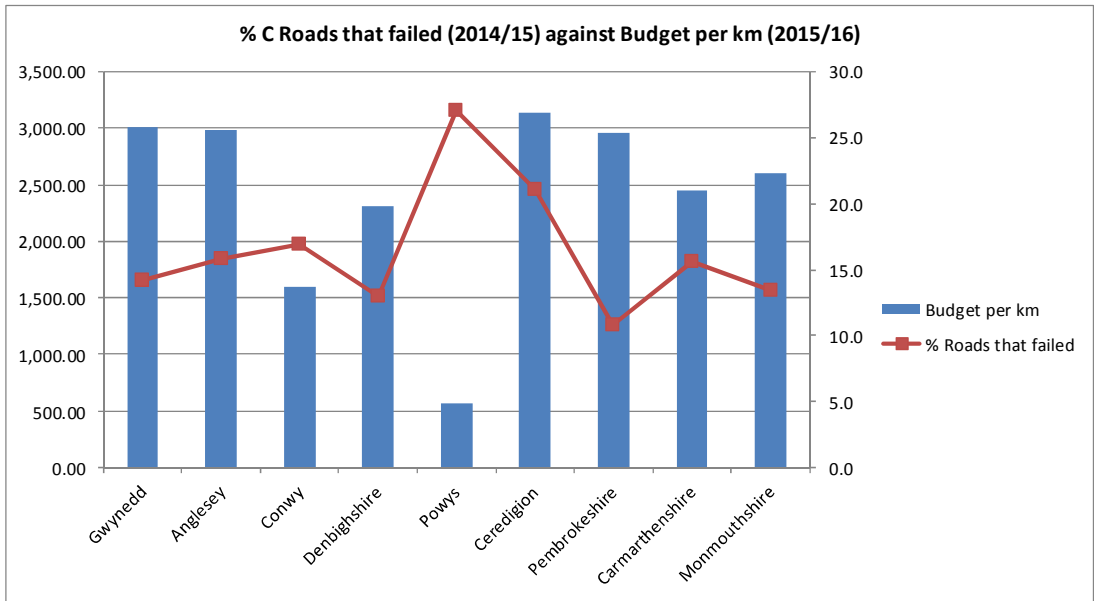
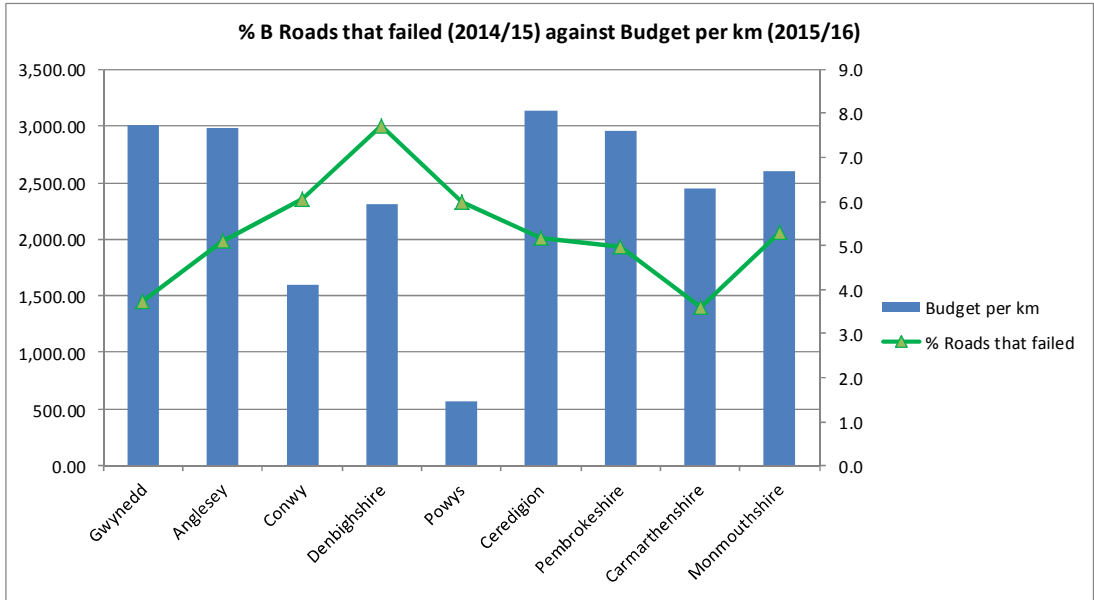
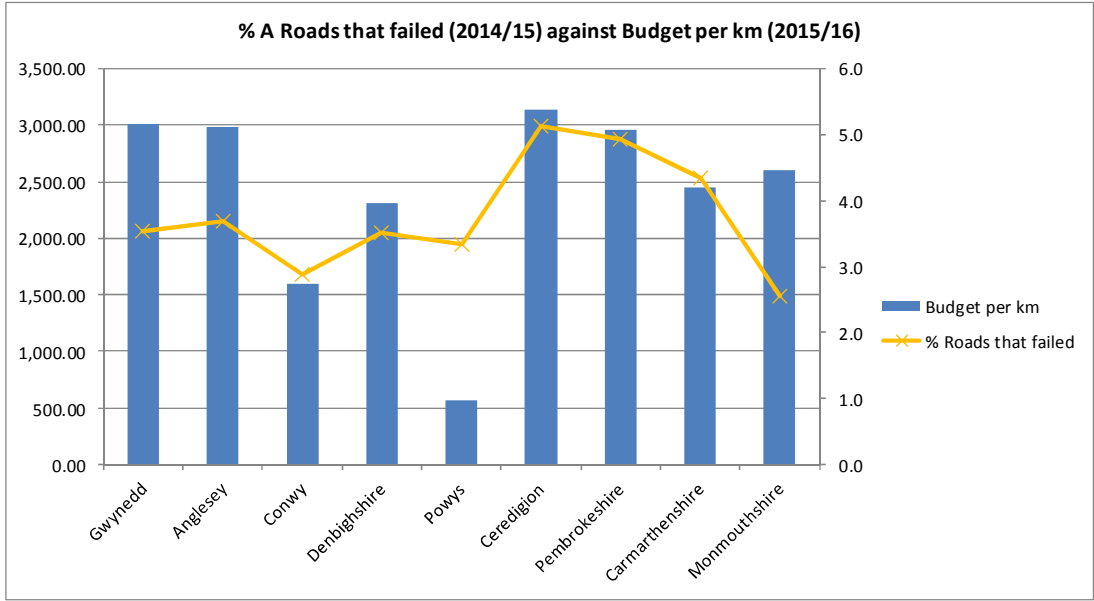
4.1.1.2 It can be seen that Ceredigion Council has the highest budget per km in 2015/16 (£3,136), while Powys Council has the lowest budget per km (£567). Between 2008/09 and 2014/15, Gwynedd's budget has remained relatively stable between approximately £3,200 per km and approximately £3,600 per km with a reduction in 15/16 to £3,009.14. During the period in question, Gwynedd's budget level per km was among the top 3 compared with the rest of the family's Councils and is now the second highest although there has been a general decline in the budget level of every Council. It is noted that reference is made here to the revenue budget as we are not aware of what was the capital budget of other authorities within the family.

4.1.1.3 The graph below which shows the comparison between Gwynedd's budget level and the median level indicates that our budget is between £850,000 and £1,000,000 more than the median between the years of 08/09 and 11/12. A reduction was seen during 12/13 and 13/14 (when the median level was reached) while there was an increase in 14/15 before it reduced again in 15/16. It has already been noted that there was a reduction in road maintenance budget in 12/13, 13/14 and 15/16 which explains some of the reduction in the difference between Gwynedd's budget level, the median and the lowest quartile.

4.1.1.4 In 2015/16, Gwynedd Council's Road Maintenance budget was £1,096,900 more than the median for the family's Councils and £1,896,700 more than the lowest quartile level.

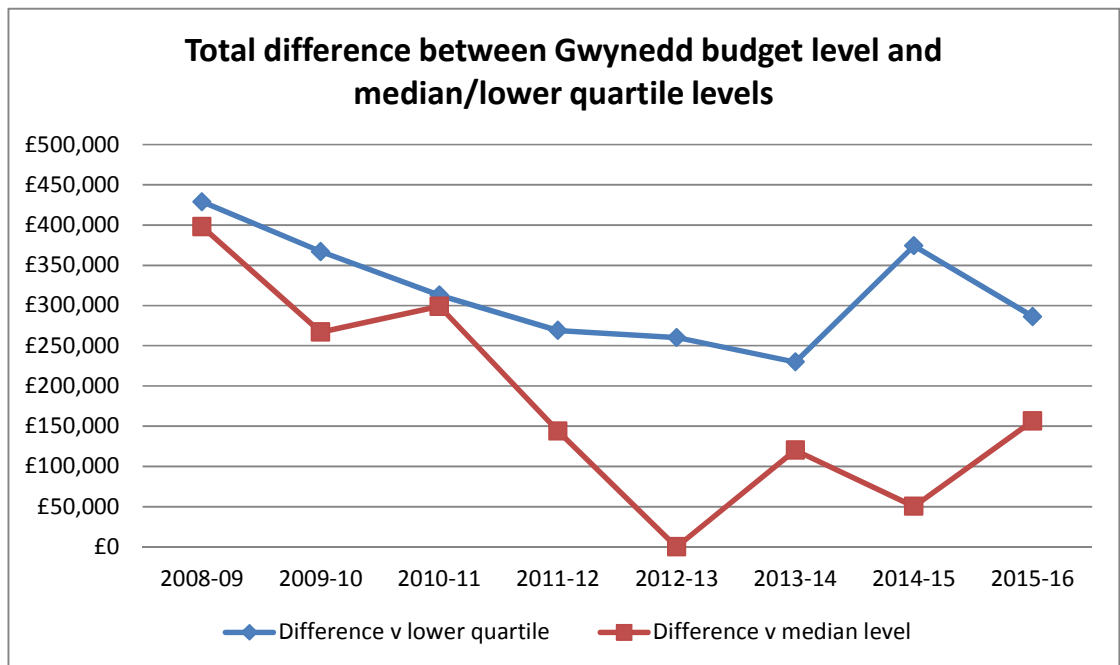
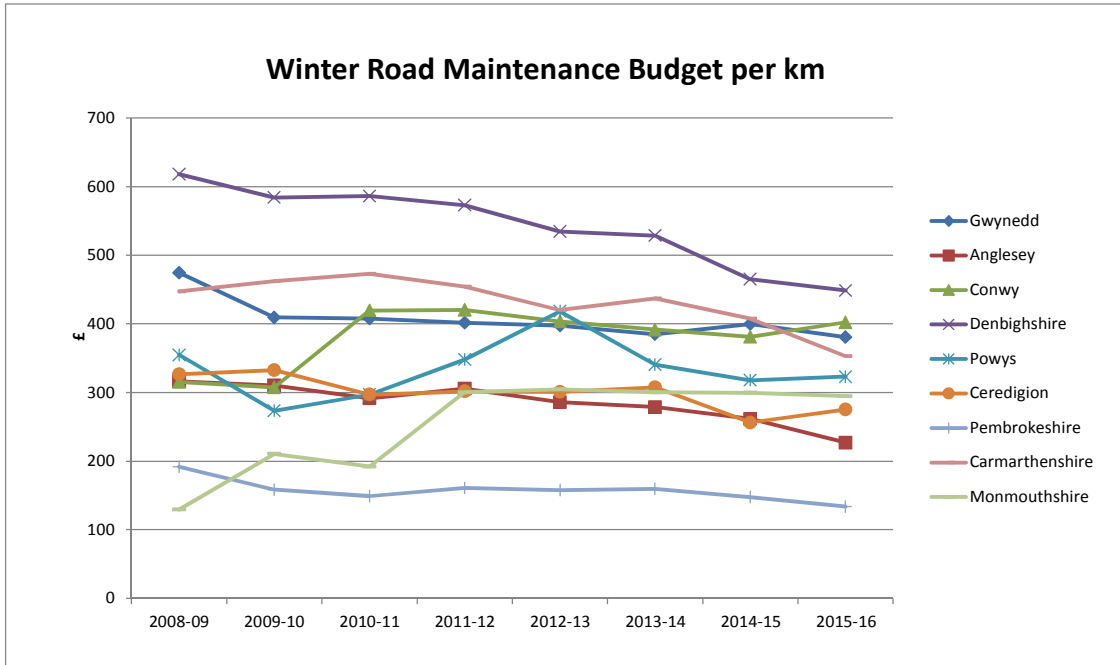


4.1.1.5 The following graphs show the difference between roads (Class A, B and C) that fail against the budget per km of the family's Councils. It is shown that Gwynedd has the 2nd highest budget per km in 15/16 with the % of A roads that fail among the lowest 4 , B roads that fail among the lowest 2 and C roads that fail among the lowest 4 in 2014/15.



4.2 Winter Road Maintenance Budget

4.2.1 The following graph indicates Gwynedd and the family's Councils' Winter Road Maintenance per km between 2008/09 - 2015/16. It can be seen that Denbighshire has the relatively highest budget per km (£449) while Pembrokeshire has the lowest budget (£134). It is noted that Gwynedd's budget has gradually decreased during the period in question, although there was a slight increase in 2014/15, and it is now the 3rd highest per km (£381).



4.2.2 The above graph shows the difference between Gwynedd's budget and the lowest quartile and the median level of the family. It can be seen that there is a gradual and consistent reduction between Gwynedd's budget level and the lowest quartile level between 2008/09 - 2013/14, with an increase in 2014/15 and a further reduction in 2015/16. Also, there was a substantial reduction in the difference between Gwynedd's budget level and the median

level with Gwynedd's budget about the same level as the family's median in 2012/13 and 2014/15 although the difference had increased to £156,400.

4.3 Insurance Claims

- 4.3.1 The above parts refer to budgets and direct expenditure on maintaining roads in the County while insurance claims can be a "concealed" element of the expenditure associated with road maintenance arrangements.
- 4.3.2 As part of the authority's responsibility to maintain roads in the County, defective arrangements in terms of inspection and road maintenance standards can lead to an increase in successful insurance claims if it can be proven that our inspection or road maintenance arrangements have been defective. The nature of claims made varies, from people tripping on pavements to damage to cars while driving on the roads.
- 4.3.3 As no information regarding insurance claims is gathered on a national level, a freedom of information request was made during June 2015 to be able to compare Gwynedd with the "family" of Councils. The table below compares insurance claims over a period of 4 years from 2011/12 to 2014/15.

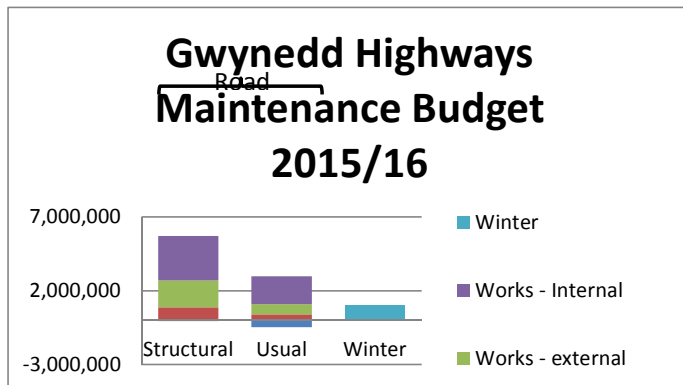
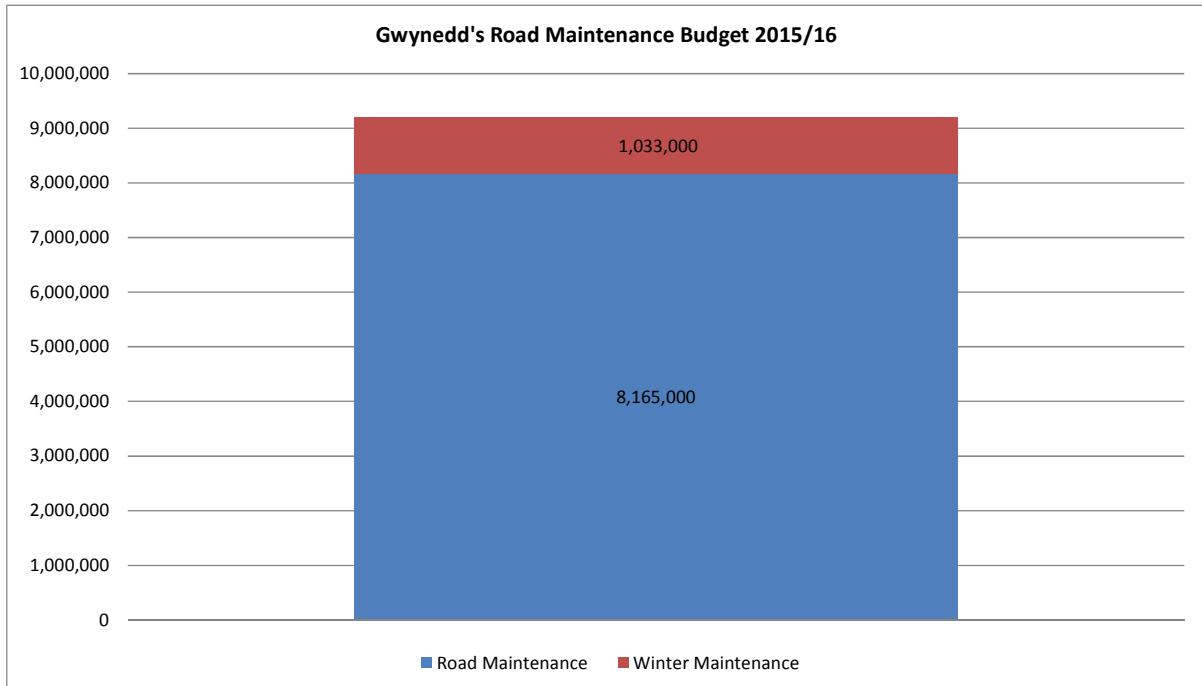
Comparison of insurance claims made against the family of Councils over a 4 year period (2011/12 to 2014/15)

Authority	Claims	% Refused Claims	% Open Claims	% Settled Claims	Cost per Claim	Claim costs as % of Highways Budget (structural maintenance)	Claim costs as % of road maintenance budgets
Gwynedd	263	75.15%	13.32%	11.53%	£2,159.56	0.33%	0.21%
Anglesey	328	76.93%	13.48%	10.02%	£956.47	0.24%	0.17%
Conwy	300	70.87%	17.26%	11.86%	£3,361.87	2.09%	1.11%
Denbighshire	290	52.94%	38.39%	8.67%	£2,348.08	1.05%	0.41%
Powys	454	68.41%	13.22%	10.59%	£897.75	0.37%	0.18%
Ceredigion	84	63.70%	15.17%	21.12%	£13,008.78	0.86%	0.46%
Pembrokeshire	401	55.08%	10.59%	34.33%	£1,507.30	1.28%	0.69%
Carmarthenshire	323	67.94%	27.30%	4.76%	£2,292.29	0.26%	0.15%
Monmouthshire	332	62.67%	18.76%	18.57%	£2,133.83	1.89%	0.95%

- 4.3.4 This information confirms the fact that Gwynedd Council is among the lowest in terms of the number of claims against us and manages to defend a high percentage of those claims compared with other councils in the family. However, there is no evident patterns from the information submitted proving that there is a link between road standards, expenditure on road maintenance and the number of insurance claims or successful claims made.

4.4 Are we using the budget in the most efficient way?

4.4.1 A summary or analysis of Gwynedd's Road Maintenance budgets for 2015/16 are provided in the graphs below.



4.4.2 The budget for internal work is £4.90m in 2015/16 with an anticipated 90% involving surface dressing work on the County's roads. The rest of the work undertaken by the internal workforce tends to be responsive in nature such as repairing potholes and patching work.

4.4.3 Work undertaken by external providers has a budget of approximately £2.53m in 2015/16. In order to provide a reflection of this budget's distribution, the table below includes a summary of actual expenditure in 2014/15 (note that expenditure can vary from year to year and the fact that there was a cut of £250k in the budget from 14/15 to 15/16).

External Work	£
Bridges and Structures Maintenance Work	£841,900
Capital structural maintenance work such as rebuilding, overlaying and resurfacing roads	£1,435,880
Current structural maintenance work such as programmed repair work, trunk roads, drainage pipes and anti-slip treatment *	£217,630
Usual maintenance work such as grass cutting, managing weeds and road markings/studs *	£237,790
Maintenance Inspections	£48,890
TOTAL =	£2,782,090

* - It is noted that most of the activities noted under these headings in the budget are essential and specialist work.

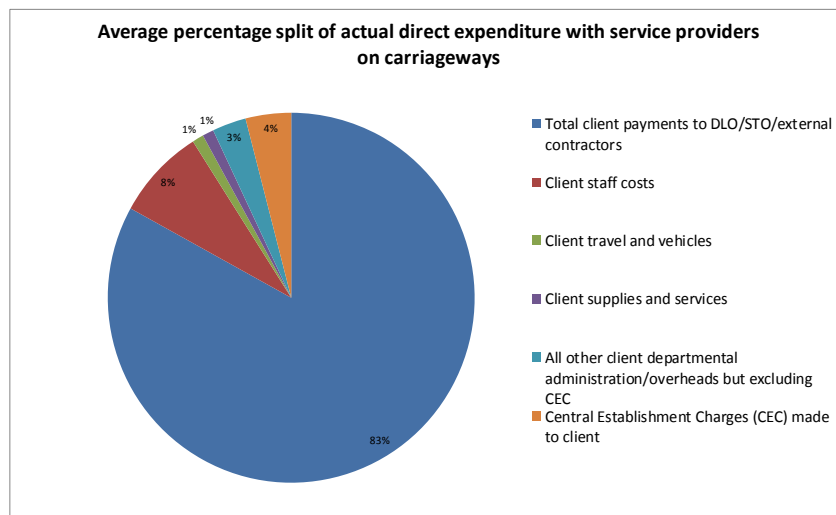
4.4.4 In 2015/16, the budget for managerial elements and inspection arrangements that are associated with the highways maintenance budget is £1.28m (A comparison of the managerial elements etc. can be viewed in part 4.6 of the report). This budget includes elements such as the cost of Engineers and Inspectors in every area, transport, Inspection/Design Fees and costs of the Fleet Unit.

4.5 How do internal work rates compare with other authorities and private providers?

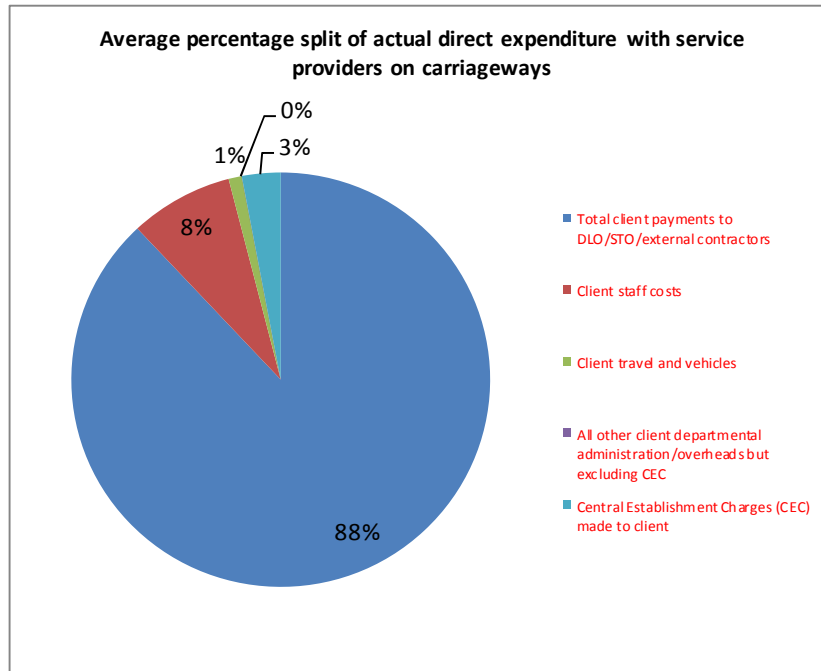
4.5.1 APSE report on actual expenditure by service providers on roads

4.5.1.1 The following graphs show the difference between the distribution of the average percentage of direct expenditure by service providers on roads in a study undertaken by APSE of over 60 local authorities across the United Kingdom and the situation in Gwynedd Council. The graphs indicate that the percentage of direct expenditure on administration/overheads and client services and supplies are lower within Gwynedd Council compared with the average of the authorities that participated in the study, with a higher percentage of the direct expenditure going to those who provide the service.

APSE Study



Gwynedd Council's Situation



4.5.2 Schedule of Rates

- 4.5.2.1 Maintenance work set for the internal workforce is done by using "contract" principles (Highway Term Maintenance Contract) where the provision is ran based on commercial principles. There is a specification to the contract in terms of the work standard expected and a standard 'Schedule of Rates' is used to identify elements of the work and for the purpose of identifying prices (unit rates). This work is arranged via an electronic order, which identifies the work elements that need to be undertaken in the Schedule of Rates. When completing the work, and following confirmation of the exact measure, payment will be made electronically to the Works Unit, and an adjustment will be made to the Department's Budgetary Commitments System at the same time.
- 4.5.2.2 Briefly, a Schedule of Rates is an analysis of all the work, standards, terms and action steps relating to any piece of work undertaken by the service. This ensures consistency and fair valuation for every necessary element in order to complete a piece of work. In doing so, the service provides assurance to the customer regarding what they have paid for, and a clear awareness of what they will ultimately receive.
- 4.5.2.3 The service values every tender work against the Schedule of Rates in order to be consistent, transparent and competitive.
- 4.5.2.4 In the past, the Schedule of Rates developed by Gwynedd Council was used by the Trunk Road Agency to commission trunk road maintenance work by any one of the seven counties that are part of the Agency.
- 4.5.2.5 In 2012, of the list of 20 main items from the North and Mid Wales Trunk Road Agency on the 'schedule of rates' for usual and reactive maintenance work, Gwynedd Council's average rate was in position 2.9 out of the 6 partner authorities (price had been provided on a joint basis by Ceredigion and Powys).

4.5.3 Trunk Road Agency Benchmarking Review

4.5.3.1 The Benchmarking Review undertaken by the Agency in April 2015 indicates that Gwynedd Council rates continue to be among the lowest from the 7 Counties that are part of the partnership in terms of cyclical work costs (cleaning gullies, grass cutting, weed killing, traffic management etc.) on single roads on the trunk road network.

	CEREDIGION	CONWY	DENBIGHSHIRE	FLINTSHIRE	GWYNEDD	POWYS	WREXHAM
Total km Single	114.51	88.57	57.37	5.00	195.89	414.28	4.00
Total Single cost	181,970	54,277	67,810	14,304	216,869	868,210	5,700
Rate/km (Single)	1,589	613	1,182	2,861	1,107	2,096	1,425
Total km Dual	-	87.39	33.49	101.39	18.31	13.65	50.47
Total Dual cost	-	175,024	61,313	203,884	61,013	29,279	228,848
Rate/km (Dual)	-	2,003	1,831	2,011	3,333 *	2,145	2,267

* At the time of undertaking the review, Gwynedd's rate for work on dual carriageways was high due to the fact that work on dual carriageways had to take place during the night and workforce terms meant that additional payments needed to be undertaken for that. By now, our arrangements have changed which means that we can avoid making overtime payments and as a result the rate is down to £2,785 and it is expected that changing grass cutting arrangements (undertaken by a private contractor) is likely to bring the rate down further.

4.5.3.2 The same report noted that the Council's rates for responsive work (patching work, dealing with accidents and work on safety fences) are also relatively low (position 2 or 3) compared with partner authorities (Appendix 7) and are similar to private sector rates (or lower in the case of work on safety fences).

4.6 Are our arrangements for inspecting/managing and prioritising work appropriate or not?

4.6.1 Road Maintenance Standards: Highways Asset Maintenance Plan (Well Maintained Highways)

4.6.1.1 The Highways Asset Maintenance Plan was adopted by the Council in 2010 which establishes standards, guidelines and a strategy for maintaining the County Roads of Gwynedd. It was formulated in order to meet the Good Practice Code (national) to Maintain Highways in a Good Condition but it has been tailored for the maintenance requirements of our County Roads in Gwynedd.

4.6.1.2 The main purpose of the Plan is to ensure the consistent use of standards and strategy for maintaining highways throughout the County and in order to safeguard and improve the related assets for the future. The guidelines and priorities are based on risk assessments on safety, service and condition and have been designed to be sustainable and affordable in the context of current budgets and resources.

4.6.1.3 There is a number of advantages from implementing such a scheme including:

1. Ensuring consistency of standards in County Road maintenance throughout Gwynedd

2. Ensuring that appropriate standards are implemented to maintain assets to a good standard for the future.
3. Encourage use of asset management planning as a way to demonstrate value for money when maintaining highways.
4. Assist with defending the Council from claims by confirming and formalising priorities, standards and what is expected and reasonable to complete as resources and circumstances allow.
5. Provide a safe, useable and sustainable roads network.

4.6.1.4 The Head of Department noted that Gwynedd Council is the only authority in Wales that implements such a scheme.

4.6.2 Current arrangement to prioritise road maintenance work

4.6.2.1 Responsive work on road defects is prioritised and arranged based on a risk assessment following Safety Inspections, with inspections undertaken regularly at a frequency that depends on roads hierarchy. Any road defect will be recorded and based on risk it will be recorded as requiring attention/to be made safe within 24 hours (Category 1), or as Category 2, namely defects that are not as 'dangerous' for users and that could be repaired within another timetable (which depends again on risk). A matrix is available in the Asset Plan for this.

4.6.2.2 Programmed, preventative work is prioritised based on information about Category 1 and Category 2 defects from the Safety Inspections, as well as information from Technical Inspections - mainly information from a Scanner inspection (which identifies the structural strength of the road to hold traffic, to identify cracks, surface quality, dips etc.) or Griptester (which identifies whether the road surface is too slippery and where there is a risk of skidding). The findings of these inspections will be the basis for prioritising any preventative work.

4.6.2.3 The Highways Asset Maintenance Plan includes a preventative arrangement based on frequency to treat different road categories. At the moment, every Area (Arfon, Dwyfor, Meirionnydd) implements the arrangement in terms of preventative work in accordance with the highways maintenance budget which historically has been allocated based on the length of roads in the Area.

4.6.2.4 PMS (Pavement Management System) is computer software that assists to prioritise preventative work based on information from all inspections and based on what treatment would be most cost effective to use. With the ability to use PMS for the A, B and C roads network in the County, it is possible to prioritise based on need on a County level.

4.6.2.5 It is not possible to depend on Technical Inspections to identify and prioritise work on Unclassified roads as it is not possible to undertake a Scanner inspection on them due to their width. Preventative work on Unclassified roads will be prioritised based on identifying defects from Safety Inspections and/or where locations require regular and expensive patching and re-patching work. Often, locations will require programmed treatment on Unclassified roads which will be subject to attention and complaints from residents, Local Members and specifically Community and Town Councils. As many of these locations are on the Area's Work Programme in any financial year, timing completion of the work totally depends on its specific budget.

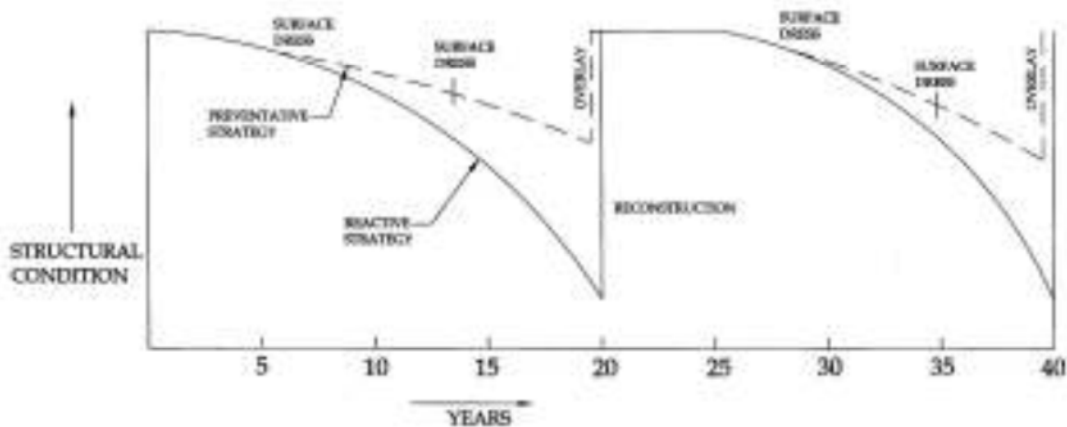
4.6.2.6 There are exceptions to the arrangement of prioritising programmed, preventative work for roads, namely:

1. responding to substantial damage due to flooding, extreme weather, land erosion or landslides.
2. timing and co-ordinating maintenance work under the Street Works Act with Statutory Contractors such as electrical, gas, water or communication companies.
3. when there is a financial contribution towards the work from developers or Statutory Contractors under the Highways Act or Street Works Act.
4. when costs of road maintenance work are reclaimed under Section 59 of the Highways Act due to damage from extraordinary traffic deriving from other activities e.g. forestry.

4.6.3 Preventative Work Programme

4.6.3.1 In order to ensure the performance of the highway network in terms of safety, deliverability and sustainability, Gwynedd Highways have established a programme of preventative work rather than responsive maintenance work (although, some responsive work will unavoidably be undertaken). Maintenance work on Gwynedd highways assets is prioritised and arranged in accordance with the Highways Asset Management Plan which was adopted by the Council on 13 July, 2010. It is based on 'Well Maintained Highways' standards, namely a national Good Practice Code. The purpose of the Plan is to ensure consistency when realising appropriate standards and is for the purpose of encouraging use of asset management planning to reduce the cost of maintaining roads over time and in future. Gwynedd Council is one of very few Councils in Britain that implements such Asset Plans.

The following diagram shows the programme in force:



4.6.3.2 It can be seen clearly that the condition of the road structure substantially deteriorates over a 20 year period. A surface dressing strategy identifies the need to surface dress a road after 7 years, which protects the standard of the road for a longer time.

In order to recognise the efficiency of this process, see the following example:

- A road that is 1km long a 5m wide.
- Cost of resurfacing is £15/m² (need to resurface in year 20)
- Surface Area 5000m²

Preventative Strategy

First treatment 5000 m ² @ £15/ m ²	£75,000
Surface dressed after 7 years. 5000 m ² @ £1.60m ²	£8,000
Surface dressed after 14 years. 5000 m ² @ £1.60/m ²	£8,000
Total	£91,000

Reactive Strategy

First treatment 5000 m2 @ £15/m2	£75,000
Patching work (average 10%) between 7 and 10 years 1000m2 x £20	£20,000
Resurface after 10 years 1000m2 x £15/m2	£75,000
Patching work (average 10%) between 7 and 10 years 1000m2 x £20	£20,000
Total	£190,000

4.6.3.3 The reason behind this is; if the road surface is not sealed, the surface opens as the bitumen in the tar weakens. Water will trickle into the road foundations, it freezes in winter which causes the road to crack and create holes.

4.6.3.4 Once this happens, although patching work was undertaken, the piece surrounding the patches is weak and therefore, will become another hole soon afterwards.

4.6.3.5 Surface dressing strengthens the road with bitumen and stones, and seals the road. The process can be followed twice as noted above and will give a lifespan of 20 years to the road surface.

4.6.3.6 If this method is not used, the road will deteriorate, major patching work will be required after 7 years and resurfacing after 10.

4.6.4 Staffing Levels

1.1.1.1. As part of the review, the staffing level on maintaining County Roads within Gwynedd Council was examined, and how these levels compare with a similar service (North and Mid Wales Trunk Road Agency) and other counties within the family (Councils A and B). Further information can be viewed in Appendix 8.

1.1.1.2. The information suggests that this is comparable with similar counties within the family with 27 staff members in Council A (where officers also have other responsibilities). When examining the comparison between Council B, it is also noted that levels are comparable with the road distance/staff member similarity 142km in Gwynedd compared with 124km in Council B and the work/staff member similarity £532k compared with £530k.

1.1.1.3. Although we have attempted to compare staffing levels with other similar Councils, it is important to note that work arrangements and business models differ from one Council to another.

1.1.1.4. In terms of the internal workforce that completes the work, it's important to note that the size of the workforce has been kept on a required level in order to be able to maintain the gritting routes on highways in the County during periods of ice and snow. During the rest of the year, this workforce undertakes other elements of road maintenance by mainly focusing on surface dressing work on the County's roads along with work of responsive nature such as filling potholes and patching work. This element is very important in order to respond to emergencies such as flooding which is becoming more and more frequent.

4.6.5 Quality Assurance Accreditations

4.6.5.1 The Council has full up-to-date accreditations from BSI in Occupational Health and Safety Quality Management System OHSAS 18001 and Environmental Management System ISO 14001 to provide a road maintenance service. In addition, the Department has a full accreditation in Quality Management System ISO 9001 to Operate and Maintain Roads which includes:

- setting, maintaining and removing traffic management measures (all relevant road categories).
- designing, installing and repairing safety fencing (Vehicle Restraint Systems) - for the 6 relevant system types.
- installing and maintaining electrical work on roads e.g. street lighting, traffic signage etc.
- designing, providing and installing surface dressing materials on roads.
- providing a winter maintenance service.

4.6.5.2 We are not aware of any other road authority in Wales that has received all of these accreditations to provide road maintenance activities.

4.6.6 Workforce Response

4.6.6.1. As has been already mentioned, a number of engagement sessions were held with Service staff as part of the Strategic Review and a number of matters which affected service efficiency were highlighted.

4.6.6.2. In looking to the future, staff acknowledged that more focus was required on roads that had the greatest need (i.e. the greatest use), and less focus on roads in the countryside that do not carry a lot of traffic. Staff believed that more focus was needed on road infrastructure over the next 5/6 years, in order to maintain high standards, instead of undertaking expensive patching work. In the same manner, it was suggested that allocation of the budget across Gwynedd per area needed to be reviewed, and consider establishing one budget for the entire county.

4.6.6.3. Staff also noted that they viewed the relationship between the provider and the customer as a confusing one, and fewer links in the chain were required. Another regular message that derived from the engagement was the need to improve communication between managers and staff, and that staff get the opportunity to express opinions on how things work. In addition, it was suggested that the public's understanding of the work the Council does needed to be strengthened, so that they understood the rationale behind the timing and arrangements of maintenance work.

4.7 Outcome - Are we Efficient?

4.7.1 Information regarding Gwynedd's Road Maintenance budget indicates that the County's budget has been between £1,000 and £1,300,000 per year more than the median for the rest of the family's councils during the period between 2008/09 to 2015/16. Also, when looking at this budget per km, the amount for Gwynedd has tended to be more than the majority, as it was in 2nd or 3rd position during the period.

4.7.2 However, it is noted that road standards in Gwynedd are high compared with the rest of the family's councils. Information submitted in the report shows that the average % of roads (class A, B, C) that fail in Gwynedd has been the lowest among the family's councils since 2011/12.

- 4.7.3 The Winter Road Maintenance budget shows that there has been a reduction in the Council's budget level compared with the rest of the family's councils and that the level is now about the same as the median while no difference can be seen in quality.
- 4.7.4 The Council has adopted a Highways Asset Maintenance Plan (based on the Well Maintained Highways handbook) for some years now to ensure consistent maintenance standards for the County's highways and Gwynedd is the only County in Wales that has adopted such a plan. As part of the plan, a preventative work programme has been adopted which involves surface dressing the road every 7 years meaning that it strengthens the road surface and extends its lifespan and period when resurfacing is required which in turn saves money. This is deemed good practice and this will need to be considered when drawing up recommendations from the review while trying to avoid any negative impact on this programme.
- 4.7.5 The work of comparing the main items on the schedule of rates in 2012, and information on cyclical and responsive work rates on the trunk road network within the Benchmarking Review undertaken by the North and Mid Wales Trunk Road Agency, shows that Council rates compare quite favourably with the rest of authorities that undertake work for the agency along with private sector providers.
- 4.7.6 It was also noted that the service had managed to secure a UK Highways contract to care for the A55 for 18 years, that they have pricing systems in place that effectively manage a budget, that the work completed complies with ISO quality assurance standards, and that other councils were starting to adopt Gwynedd systems / templates.
- 4.7.7 It can be difficult to compare staffing levels between different authorities due to the fact that some officers have additional responsibilities to care for the highways. However, information provided regarding Gwynedd Council staffing levels is similar to staffing levels in Councils A and B to deliver the same services.
- 4.7.8 The engagement work with staff identified a number of matters that would make the service more efficient. The fact was highlighted that internal procedures can be bureaucratic such as the internal invoicing system and the fact that a number of steps needed to be followed and authorised before work could be completed, regardless of how small the task in hand. In addition, it was highlighted that steps could be taken to improve service efficiency by taking steps such as rationalising the standby system and empowering workers to act on minor maintenance work without having to receive an instruction to do so.
- 4.7.9 It's clear that our current arrangements for maintaining bridges and structures don't meet the requirements and guidelines of the code of practice that exist for them. Consequently it raises questions as to whether we are dealing with all the county road system in the most efficient manner and it may be more appropriate to move to a system of risk-based prioritisation of work.

5. Options for the Future...

- 5.1 The review indicates that Gwynedd Council has the 2nd highest Road Maintenance budget among the family's Councils per km in 2015/16 and it has remained in the 2nd or 3rd position since 2008/09 (except 2013/14 when it was in 4th position). While the difference between Gwynedd's budget level and the median was relatively stable on an average of £920,000 higher during the period between 2008/09 to 2011/12, it has varied from £1,000 to approximately £1,300,000 during the 2014/15 year.
- 5.2 However, having said this it is important to note that road standards in the County are high and since 2009/10 the average % of road failings have been among the lowest compared with other counties within the family although the trend over the last few years has noted some increase. The high standards of County roads are reflected in the responses received in the Ipsos Mori satisfaction survey, the Citizens' Panel and also the Service staff.
- 5.3 In an ideal world, it is recognised that it would be beneficial to continue to keep the budget on the same level as it has been over the past few years as evidence shows that this leads to roads of a high standard. However, in the current climate it must be acknowledged that this is going to be very difficult to do this and the situation is common across all Councils in Wales.
- 5.4 Is it possible to identify savings by being more efficient?**
- 5.4.1 By looking at the comparable information submitted within the report, nothing currently suggests that we would benefit as an authority from considering externalising the highway maintenance provision to an external company. However, a number of points have been highlighted as part of this review that would improve the efficiency of the internal provision and it is suggested to initially address these matters.
- 5.4.2 The comparison of staffing levels that work on Road Maintenance is comparable with Councils A and B although a number of staff have wider responsibilities than road maintenance alone. Similarly, maintenance work rates of the internal workforce are comparable with other authorities in Mid and North Wales.
- 5.4.3 A number of matters that should be considered in order to provide a better service were highlighted in the staff engagement sessions held during September/October 2012. The fact was highlighted that the service had an internal procedure that could be bureaucratic such as the internal invoicing system and the fact that a number of steps needed to be followed and authorised before work could be completed, regardless of how small the task in hand. In addition, it was highlighted that steps could be taken to improve service efficiency by taking steps such as rationalising the standby system and empowering workers to act on minor maintenance work without having to receive an instruction to do so.
- 5.4.4 As part of the engagement, it was also noted that it would be possible to share staffing resources between highways and municipal during periods of emergency and it is suggested that this could be investigated to establish whether it would be possible and if there would be a need to maintain staffing levels on the same level as a result or if it would be possible to reduce it.
- 5.4.5 Another issue highlighted during staff engagement, which is also evident from the budget, is the fact that the budget is still divided between the 3 areas and is based on the number and length of roads rather than use. It might make more sense to have a central budget for the

County and prioritise based on risk or condition of the roads without considering location thus ensuring better use of resources across the County. It is understood that the service intends to introduce a system that will prioritise budget allocation based on condition/need in future and it is suggested that this system should be introduced as soon as possible.

- 5.4.6 In order to try to address these points, take advantage of any efficiency opportunities and improve the service provided, **it is suggested to undertake a review of the service as part of the "Equipping Units to Implement Ffordd Gwynedd" Project.**
- 5.4.7 Over the last few years, priority has been given to maintain the standards of our roads but our inspection and assessment arrangements for bridges, retaining walls and culverts now do not meet the requirements and guidelines of the code of practice that exists. Evidence shows that this is common with the situation within other authorities across Wales that were contacted as part of this review but clearly, a financial and legal risk is associated with non-compliance with the guidelines and the code of practice.
- 5.4.8 There is a need to consider which option the Council is eager to follow in future in terms of an inspection procedure for these structures:
1. **Continue with the current system (bridges)** - Continue with the current system of prioritising bridges based on risk. Although attention will be given to bridges based on risk, no attention is given to retaining walls and culverts that are likely to lead to a further increase in expenditure on responsive work.
 2. **Move to a procedure based on risk (bridges, retaining walls and culverts)** - This would involve a one-off investment of approximately £104,000 in order to ensure that information about all structures is up-to-date and then annual costs of approximately £194,000 a year to undertake inspections on the structures based on risk. This would lead to efficiency savings of approximately £52,600 a year (£246,600 (14/15 budget) - £194,000). Although it does not fully comply with the guidelines and code of practice, it would reduce the associated risk for the Council by ensuring that clear and definite arrangements are in place to target and establish the main risks. This should also lead to a reduction in responsive work and an increase in programmed work as a result of identifying the main risks. Should this option be selected, one-off resources worth £104,000 will need to be earmarked to ensure that information about the structures is up-to-date.
 3. **Move to a procedure of complying with the guidelines and code of practice (bridges, retaining walls and culverts)**- This would mean full compliance with the guidelines and code of practice that exist but cost would be associated with inspections worth approximately £795,000 per annum.
- 5.4.9 Clearly, selecting option number 3 as an inspection procedure for structures such as bridges, retaining walls and culverts is not an option as available resources do not allow us to do so unless we divert substantial funds from road maintenance.
- 5.4.10 Continuing with the current system of only prioritising bridges based on risk is not likely to be sustainable either due to the fact that no attention will be given to retaining walls and culverts which is likely to lead to an increase in responsive work costs in maintaining those structures. **As a result, it is suggested that the second option outlined above should be implemented.**
- 5.4.11 The responsibility for road maintenance and maintenance of bridges, retaining walls and culverts has been located in 2 different Departments within the Council. In order to ensure

that we take a whole system approach for all road structures in the County **it is suggested that the responsibility for Bridges and Structures is moved from the Regulatory Department to the Highways and Municipal Department.** This would mean that only 1 Department would be responsible for all road structures in the County which would mean that resources could be prioritised by considering all structures.

- 5.4.12 It has already been mentioned that the size of the internal workforce has been kept on the required level to be able to maintain the gritting service on highways during periods of ice and snow and that they are responsible for undertaking other elements of road maintenance work for the remainder of the year. As part of the work, we tried to establish where the 'line' existed where any reduction in budget would lead to not enough work for the internal workforce over the summer months.
- 5.4.13 A figure of £1,500,000 was used as one of the options in the Her Gwynedd consultation with inhabitants on the budget cuts. According to the Head of Highways Department, should there be a reduction of more than £1.5m in the road maintenance budget, the budget that is essential for surface dressing roads (namely the process of sealing road surfaces to extend their operational lifespan, and improve surfaces to prevent slippages and accidents) would have to be cut. This is due to the fact that it would not be possible to cut the budget for external work further as a value of approximately £500,000 of this work is essential and specialist in nature (such as applying anti-slip treatment, specialist work on trees and installing road markings).
- 5.4.14 Currently, road surface dressing work is undertaken by the internal workforce during the summer months and should there be a budget cut it would likely mean that there would not be enough work for them during the summer months. It would not be possible to transfer the work elements referred to above to the internal workforce either due to its essential nature and the fact that it would not be practical to do so and/or no business case exists. On the other hand, reducing the size of the internal workforce would mean that the Council does not have provision on a sufficient level to provide an effective winter maintenance service and dealing with extreme weather in future.
- 5.4.15 It is noted that the difference between Gwynedd Council's expenditure level and the median and the Winter Maintenance budget has reduced over the last few years and is not comparable with the family's councils. In addition, feedback from engagement sessions held with different groups confirms that the service is of high standard and consequently, it is suggested not to consider reducing this budget.

5.5 Is it possible to reduce the financial requirement by accepting a lower standard on our roads?

- 5.5.1 It has already been noted that the Council has had one of the highest budgets among the family's Councils but evidence also shows that we have benefitted from high standard roads as a result of that investment. The basic question in the current financial climate is can we reduce our investment on maintaining roads in Gwynedd while attempting to keep any impact on users to a minimum and to which level the Council wish to do so.
- 5.5.2 Bearing in mind the current situation and comparison with other Councils, the level of reduction in road standards that are acceptable for the Council is a matter of political opinion. As noted, the work and comparison with the family's Councils suggests that there is scope to reduce the Road Maintenance budget by closing the gap on the family's median

and in the current financial climate it is inevitable that other Councils will examine their own road maintenance budgets and are likely to cut them.

5.5.3 Therefore, it has to be asked what is the maximum we can remove from the budget when receiving a service of lower standard. It is also important to note, and consider, that reducing the budget can mean that we cannot implement the preventative work programme which was referred to earlier in the report. In turn, this could lead to increased responsive costs of maintaining our roads in the long term, and perhaps one way of trying to manage this would be to reduce the budget for a period of time with a view to increasing the budget again and/or using the capital budget to restore the situation when the financial climate improves?

5.5.4 Having considered these factors, options have been outlined below to reduce the Council's Road Maintenance Budget if the Council wish to do that along with potential side effects:

1. Maintaining the budget at the current level

Side Effects:

It is noted that maintaining the budget at the current level would not be sufficient to prevent a deterioration in the structural condition of our roads in general. However, the deterioration in the condition of roads would be on a much smaller scale than what is highlighted in the following options.

2. Reducing the Road Maintenance budget by approximately 5.5% - Annual Savings of £500,000

Side Effects:

- Not resurfacing the County's Unclassified roads and adhering to a programmed deterioration of about 1% annually in the condition of remaining roads.
- Likely increase in work responding to defects as a result and specifically on Unclassified roads.
- Possible increase in claims against the Council in terms of Unclassified Roads
- Will affect our 'more rural' roads and local access roads. Not resurfacing Unclassified roads (namely 1260km of the County's less busy roads).
- It is anticipated that this would lead to the following profiles in the standard of the County's roads that are not defective.

Class	% not defective			
	2014/15	2015/16	2016/17	2017/18
A & B	96.4	95.4	94.4	93.4
C	85.8	83	80	77
Unclassified Roads	77	73	69	65

- Based on the above, and if all other Councils remained the same, the condition of our roads would be the 2nd worst out of the 9 rural areas in Wales.

3. Reducing the Road Maintenance budget by approximately 7.5% - Annual Savings of £674,000

Side Effects:

- Not resurfacing the County's Unclassified and Class C roads and adhering to a programmed deterioration of about 1% annually in the condition of Class A and B Roads.

- Likely increase in work responding to defects as a result and specifically on Unclassified and Class C Roads.
- Possible increase in claims against the Council in terms of Unclassified and Class C Roads
- Will affect 80% of the roads network, namely rural and local roads that connect our villages and suburbs (edge of towns) and the main roads network. Only responsive work (filling potholes and patching) will take place on these roads.
- General deterioration in the standards of the County's roads.

4. Reducing the Road Maintenance budget by approximately 17% - Annual Saving of £1,500,000

Implementing this option would mean that the Council's Road Structures Maintenance budget would reduce to a similar level to the median for the family's authorities.

Side Effects:

- Resurfacing work on County Roads not undertaken.
- Likely increase in work responding to defects as a result on all County roads (there will be a need to consider the increased budget for the purpose of responsive and regular maintenance work)
- Potential increase in insurance claims. It is difficult to provide a value/figure for what is anticipated as an increase in terms of claims, but it would be likely to increase with a more reactive - instead of proactive - arrangement on roads. A robust procedure of regular inspection and monitoring, recording and timely action is a good defence against claims.
- Without the resurfacing budget, there will be no reserve funding during the year to respond and deal with damage as a result of severe weather such as strong winds and flooding.
- It can create long term problems and costs in terms of dealing with roads that are structurally defective. This is contrary to the procedure of planning the County's asset management in order to reduce the cost of maintaining them over time and in future.
- We would not comply with the Council's Highways Asset Maintenance Plan nor the National Good Practice Code to maintain highways.
- General impact throughout the County on providing a safe, useful and sustainable roads network.
- Only responsive work (filling potholes and patching) will take place on the entire roads network.
- It is anticipated that this would lead to the following profile, which represents a substantial deterioration in the standard of the County's roads:

Class	% not defective			
	2014/15	2015/16	2016/17	2017/18
A & B	96.4	95.4	92.1	88.8
C	85.8	83	80	77
Unclassified Roads	77	73	69	65

- Based on the above, and if all other Councils remained the same, the condition of our roads would be the 2nd worst out of the 9 rural areas in Wales.

5. Reducing the Road Maintenance budget by approximately 22% - Annual Saving of £2,000,000

As well as the side effects that have already been noted in options 1, 2 and 3 outlined above, implementing this option would affect our ability to complete work that is essential to maintain our roads.

Side Effects:

- The budget for the road dressing programme (namely the process of sealing road surfaces to extend their operational lifespan, and improve surfaces to prevent slippages and accidents) would have to be halved.
- Without this work, staffing levels and resources of the internal workforce would be under threat.
- Should there be a reduction in staffing levels of the internal workforce, it could affect our ability to provide appropriate winter maintenance service and to respond to emergencies and severe weather impacts.
- Further and faster deterioration in the standard of our roads if the surface dressing programme is reduced.

In addition, it is noted that all options are likely to have a negative impact (to different degrees) on posts, on local suppliers and contractors and on the users.

As we have already noted, there is an option to select one of the cuts suggested above for a specific period of time, and committing to restore the situation after this period by using capital funding or increasing the budget back to a comparable level. Clearly, there would be a reduction in the levels of County roads' standards during the period in question which could lead to increased responsive costs in the long term.

At a time of adequate resources it's likely, considering the relative quality of our roads, that we would want to keep the current level of service. It's a matter of prioritising the options above against all the alternatives facing the Council in terms of cuts and therefore there is no specific recommendation in the Review – it only clearly identifies the options.

Agenda Item 7

REPORT TO THE CABINET 16 February, 2016

Cabinet Member: Cllr Gareth Thomas

Topic: Post-16 Transport Policy

Contact officer: Owen Owens

Decision Sought

- 1.1 The Cabinet is requested to approve the new Post-16 Transport Policy (Appendix 1) for implementation from September 2016.
-

Local Member's Views

- 2.1 Not a local matter.
-

Introduction

- 3.1 It is noted that there is no statutory obligation on the Council to provide transport for learners over 16.
- 3.2 The current Post-16 Transport Policy was introduced for implementation in September 2011, when it was foreseen that the Council would be subsidising about 80% of the real cost of post-16 transport whilst raising 20% of the cost of the transport through income from the 16+ Travel Ticket.
- 3.3 By 2015/16 transport of post-16 students/pupils costs the Council £968,000 and income from tickets amounts to £154,000, which means there is an 84% subsidy by the Council.
- 3.4 On average, it costs the Council £945 to transport each post-16 student/pupil, changing the policy in line with the decision sought would mean that students/pupils would contribute £300 a year to that cost – less than $\frac{1}{3}$ of the actual cost.
- 3.5 It had been originally intended to submit a proposal to amend the Post-16 Transport Policy as a contribution towards the Education Department's efficiency savings, but it was decided to defer introducing any changes until after a Scrutiny Investigation set up by the Communities Scrutiny Committee had completed its work.

- 3.6 The current Post-16 Transport Policy and its implementation has been subject to a Scrutiny Investigation by the Communities Scrutiny Committee. The Scrutiny Investigation Report was published on 21 November 2014. The report contained several specific recommendations, and this new policy addresses several of those recommendations where the policy needs to be amended in order to implement them.

Reasons for recommending the decision

- 4.1 The new policy addresses the following recommendations in the scrutiny enquiry report:
- The catchment areas should be reviewed to reduce the travelling times and distances for learners/students in accordance with the Learner Travel Statutory Guidance.
 - Based on the evidence found during the scrutiny investigation, the same price should be fixed for everybody.
 - Consistency is needed in the provision and the arrangements across Gwynedd, in order to give everyone an equal and fair opportunity
 - It should be ensured that the service offers an equal opportunity for college students and learners in secondary schools.
- 4.2 Under the new policy, everybody pays the same price and the concept of a catchment-area (that forms part of the current policy) is eliminated.
- 4.3 This will ensure a consistency of provision and arrangements available to everybody, whether school pupils or college students, and wherever they reside.

Relevant Considerations

- 5.1 Eliminating the catchment-area concept from the policy, will mean that students/pupils can select the best courses for them with regard to course and travel time, without having to take the difference in the price of the 16+ Travel Ticket into consideration when making their choice. Under the current policy, some students from the Llŷn Peninsula wished to pursue a specific course that was provided at Coleg Meirion/Dwyfor Dolgellau and at Coleg Menai Bangor. Under the current policy, a 16+ Travel Ticket to Dolgellau would have cost them £60, and a 16+ Travel Ticket to Bangor would have cost £100 (despite Bangor being closer and involving less travel time). This often caused ill-feeling.
- 5.2 Under the new policy, everybody is charged £100 a term. (This is the price for students/pupils who currently opt to attend a college/school outside their catchment-area). It should be noted that students/pupils from low income homes are eligible to receive the Education Maintenance

- Allowance (EMA) that is £30 a week. One of the EMA's purposes is to contribute towards students/pupils' travel costs. Further, the Education Department will introduce a scheme under which the 16+Travel Ticket can be paid for through a monthly Direct Debit (£25 a month). This will make it easier to pay for a ticket. Before the introduction of the Direct Debit payment scheme, the full price of the ticket had to be paid before it was received.
- 5.3 The concept of different catchment-areas and different prices made the former policy complex and difficult to understand. The new policy is much simpler.
- 5.4 It had been originally intended to submit a proposal to amend the Post-16 Transport Policy as a contribution towards the Education Department's efficiency savings, but it was decided to defer introducing any changes until after the Scrutiny Investigation had completed its work. It is envisaged that the change in policy could contribute up to £50,000 towards the Education Department's efficiency savings, whilst at the same time address several of the Scrutiny Enquiry's recommendations..
- 5.5 Wide-ranging consultations were held when conducting the scrutiny enquiry that led to the above-mentioned recommendations being drawn up. The following were consulted:
- Cabinet Members,
 - The Council's relevant officers
 - Secondary School Headteachers
 - Coleg Menai Bangor Student Services Managers
 - Careers Wales Area Manager
 - Three Focus Groups with learners/students - Coleg Menai Bangor site, Coleg Meirion Dwyfor Pwllheli site and Coleg Meirion Dwyfor Dolgellau site
 - Unemployed young people using a questionnaire and support from Porthmadog Careers Office
 - The views of young people, parents and their families were gathered with support from Clywed
 - On-line questionnaires - for students (21 on-line questionnaires were completed) and another for families of students (32 on-line questionnaires completed)
- 5.6 In addition, records of complaints/comments received by Galw Gwynedd on behalf of the service were considered and analysed.

- 5.7 The main issues arising from the responses to the consultation can be summarised as follows:
- The need to consider the definition of catchment-areas and travel times (long days)
 - The need to acknowledge the ability to pay (especially at the beginning of term)
 - The need for more flexible travel times
- 5.8 The first of the above matters receives attention through this policy change. The second matter receives attention through the introduction of being able to pay for a ticket in parts (Direct Debit). The last matter is currently under consideration. The arrangements with commercial public transport providers will need to be re-examined.
- 5.9 In accordance with the duty under the Equality Act 2010 an equality impact assessment has been held (see Appendix 2).
- 5.10 It is concluded that this change in policy would mean a greater cost for the majority of students/pupils, but that it would have the greatest affect on families who are just above the income threshold under which their children would be eligible to receive the Education Maintenance Allowance of £30 a week. It is noted that families within which there is a disabled person are more likely to be in poverty and therefore more likely to be affected. It is concluded that the change in policy will not lead to unlawful discrimination or harassment, and that the assessment does not find any affect that would justify veering from the recommendation of this report.

Next steps and time-table

- 6.1 The new policy will be implemented from September 2016.
- 6.2 Students/pupils who have already purchased a 16+ Travel Ticket for £60 under the terms of the current policy can continue to purchase a 16+ Travel Ticket for £60 whilst they complete their course. If somebody is purchasing a 16+ Travel Ticket for the first time from September 2016, the ticket will be offered under the terms of the new policy.

Views of the statutory officers

The Chief Executive:

“I am aware that the changes in this policy have arisen to some degree from the detailed work completed by the Scrutiny Investigation into Post-16 Transport. As noted in a previous meeting of the Cabinet, there is still much to be done in

order to realise some of the changes suggested by the start of the 2016/17 academic year, but adopting this policy is an important step forward in accomplishing that goal.”

The Monitoring Officer:

“Whilst reviewing the policy a consultation process was followed which received legal input and the results have been reported upon appropriately. Note also that the equality impact assessment has been included and evaluated. There are statutory requirements attached to publishing information about a transport policy and doing so before 1 October of the year preceding the academic year to which the information relates. I will provide further guidance on the implications of this orally in the meeting.”

Head of Finance :

“I confirm that the Financial figures contained in the report are quite fair projection based estimates, but several factors may impact pupils/students actual income level (up or down). When the current ‘Post-16 Transport Policy’ was approved by the Council Board 25/01/2011, it was mentioned that the Education Department would have to deal with any shortfall under the proposed plan (departmental savings plan) compared with the original savings targets. In 2015-16, a shortfall of £45,000 is envisaged in the income, and the new policy would assist to meet the shortfall and income target of an additional £50,000 for a departmental savings plan for 2016/17.”

Appendices

Appendix 1 – Post-16 Transport Policy (September 2016)

Appendix 2 – Equality Impact Assessment – Post-16 Transport Policy (September 2016)

GWYNEDD COUNCIL

EDUCATION DEPARTMENT

POST 16 TRANSPORT POLICY (September 2016)

1. Introduction

- 1.1 Section 2 of the Learner Travel (Wales) Measure 2008 requires Local Authorities to assess the travel needs of all learners under the age of 19 who require education or training and who are ordinarily resident in the Authority's area. This includes those who have reached 19 but started a course when under 19 and continue to attend that course.
- 1.2 There is no statutory duty for a Local Authority to provide free transport to post 16 learners who continue their studies in mainstream further education or training.
- 1.3 It is the Council's intention to provide transport for learners aged 16 who live three miles or more from an eligible school or college. A fee will be charged for this transport.
- 1.4 This new policy will come into force on 1 September 2016 and will affect every learner starting an eligible course from this date. The policy will not affect learners that have started a course prior to 1 September 2016.

2. Who is eligible?

- 2.1 This Policy is for learners residing in the County of Gwynedd.
- 2.2 Learners must be following a course / courses that are included in the Database of Approved Qualifications in Wales (DAQW). [See www.daqw.org.uk for details.]
- 2.3 Learners must be, with minor exceptions noted below, under 19 years old on 31 August in the year in which the course commences, in order to take advantage of this Policy. Learners who are eligible for transport and who reach the age of 19 during the second year of their course will continue to receive transport until the end of the academic year in which they reach their nineteenth birthday. The Council will not provide transport for learners that are over 19 on 31 August at the beginning of the academic year excepting the minor exceptions below.
- 2.4 Learners with additional educational needs will be able to take advantage of the Council's post 16 transport scheme by paying the appropriate fee for a period of up to four years from the beginning of their first term, or until the end of the academic year after their 21st birthday.

3. Distances

- 3.1 The Council will not provide transport for learners that live less than three miles from an eligible school or college.

3.2 The Council will use the distances from the home to the educational establishment measured by means of the Council's Geographic Information System (G I S) to ascertain the true distances.

4. Relevant schools and college sites

4.1 The Policy is relevant for travelling to the following educational establishments:

- secondary schools maintained by Gwynedd Council with a provision for Years 12 and 13.
- special schools maintained by Gwynedd Council with a provision for Years 12 and 13.
- sites in Dolgellau, Pwllheli, Glynllifon, Bangor, Parc Menai, Llangefni and Caernarfon of Llandrillo Menai Group for learners under 19 years old

4.2 The courses available in each of these establishments can be seen in their prospectuses, that are available directly from the establishments. An initial application form for taking advantage of the post 16 transport network will be available at the same time learners consider their choices from the Local Curriculum.

4.3 Also, under the 'empty seats' scheme, higher education students at Bangor University and Menai Site, Llandrillo Menai Group will be able to travel on routes serving the Bangor Menai Site, Llandrillo Menai Group on the term days of the Menai Site, Llandrillo Menai Group only.

5. Post 16 Transport Network

5.1 As a result of the geographic nature of Gwynedd, it is not always possible to arrange transport routes that go past the homes of every learner wishing to travel. Learners will have to make their own way to the nearest picking-up point. Every effort will be made to keep this distance as short as possible.

5.2 Transport will be available on specific routes leading to the relevant establishment(s). Learners will be informed on the Council's Website the exact routes that are anticipated will be available the following September at the time of completing the application for a place at the relevant school or college.

5.3 It is the responsibility of individual learners to reach the nearest picking-up point on any of the routes. The Council will not provide additional transport to reach any picking-up / dropping off points on any of the routes.

5.4 It is the transport provider's responsibility to assess the safety of any picking-up / dropping-off point. Learners will have to use the safest picking-up point that is nearest to their home.

5.5 The Council will review the network of routes on an annual basis to improve efficiency. Any changes will be known prior to the Easter Holidays and will only be introduced at the beginning of the following academic year.

6. Charges

- 6.1 There will be one price for travelling on the Transport Network.
- 6.2 By paying the price the learner will be able to travel anywhere on the Transport Network from their homes to any establishment which is named at the end of the Policy.

7. Applying for and paying for transport

- 7.1 A ticket will be sold to a learner that is eligible for transport on condition that he / she accepts the Travel Behaviour Code and pays the current fee.
- 7.2 A permanent ticket will only be issued during the first term at the college or school after receipt of the current fee. At the beginning of the first term of post 16 aged learners there will a period of up to two weeks when they may travel without a ticket at the beginning / end of journey subject to then carrying an appropriate letter from the school / college which confirms that they registered in the school / college.
- 7.3 For subsequent terms payment for the ticket will be required prior to the start of term, namely prior to 1 September (Autumn Term), 15 December (Spring Term), 1 April (Summer Term).
- 7.4 A photograph of the learner entitled to use the ticket will be on each ticket with the number(s) of the valid travel routes.
- 7.5 The tickets must be carried every day and must be available for inspection by those authorized to do so, e.g. bus driver, bus inspector, Council officer. Learners without a ticket in their possession at the time can be refused the right to travel, unless payment is made of the appropriate amount that would be due on public transport or the current amount fixed by the Council for every journey on contracted transport.
- 7.6 There will be a charge for issuing a new ticket if lost, disfigured or otherwise destroyed. This will in accordance in accordance with the current rate.
- 7.7 Each ticket is for the use of the individual only. Allowing another individual to use a ticket that another learner has paid for, or using a ticket paid for by another learner, is contrary to the Policy. This type of misuse will lead to the individual(s) losing the privilege of using transport subsidised by the Council and those individuals' ticket(s) will be withdrawn.

7.8 The application form for a ticket can be found on the Council's Website - www.gwynedd.gov.uk/ or by applying to....

- 7.9 Should learners change course, or the location of their course changes, a new application must be made. These applications will receive urgent priority.

8. Travel Times

- 8.1 Transport will be available between Monday and Friday during the relevant school / college terms only.
- 6.2 A journey to a school or college must be completed before 12:00.

6.3 A journey home from college or school cannot be made before 13:00. A journey to home must commence before 18:00, excepting if the learner has an official letter from the school / college which confirms that the time of the last lesson / lecture on specified day(s) prevents travel commencing before 18:00.

9. Type of transport provision

9.1 The Council will provide transport in the most effective and appropriate way. The Council will mainly arrange the use of public bus and train services.

8.2 The Council will also provide transport on buses, mini-buses or taxis under contract to the Council.

8.3 The Council expects operators to ensure the punctuality of their services, that the vehicles are clean and of quality with drivers trained specifically for the type of work and type of passengers.

10. “Empty Seats” Scheme

10.1 Under certain circumstances not every seat in a vehicle that provides learners transport to a school or college utilised under the provisions of this Policy. Under certain circumstances other post 16 year old learners may pay for the use of any empty seats.

10.2 The categories of learners in question are as follows:

- those living less than three miles from the educational establishment
- learners that have had their 19th birthday during the previous academic year
- students in higher education at Bangor University or Menai.Site -Llandrillo Menai Group

10.3 Applications for an empty seat ticket will be in the same way as a normal ticket. However applications will not be decided upon until after the first day of the Autumn Term.

10.4 During any academic term, as a consequence of an increase in the number of learners entitled to transport, there may be no empty seats remaining. Under such circumstances, it will not be possible for learners in any of the additional categories above to continue to travel in the vehicle. Under such circumstances the Council will refund the full fee to the learner for the term. Then it will be the individual learner's responsibility to reach the school or college.

11. Travel Behaviour Code

11.1 The Council supports the Travel Behaviour Code prepared by the Welsh Assembly Government. The Code establishes the expectations of individual learners, fellow passengers and transport providers. The Code can be seen on the Council's Website.

11.2 When learners submit an application for post 16 transport, they must state on the application form that they understand and are committed to keeping the Travel Behavior Code and are aware of the possible results of breaching the Code.

- 11.3 An unacceptable action by a learner that is contrary to the Code could lead to:
- recovering the cost of deliberate damage from learners and / or their parents / guardians
 - cancelling the travel arrangements agreed for learners for a specific period or an unspecified period. [It will be the learners' responsibility to make their own transport plans under these circumstances .]
 - disciplinary action by the relevant school or college
 - passing the report of the incident to the Police.

12. Transport on medical grounds

- 12.1 As a consequence of physical disability and / or other special needs, some students may face problems when using the Council's post 16 Transport Network.
- 12.2 The Policy attempts to develop inclusion along with the independence of every learner. Encouraging their educational and social development will be of great benefit to all learners and it includes working towards travelling independently. Learners will receive encouragement to achieve this as soon as possible and this of course will be in consultation with parents / guardians.
- 12.3 The Council will endeavour to ensure that it will be possible for learners with travelling difficulties to be able to use vehicles that provide the core network. In order to make it easier for them the Council will consider the use of easy access vehicles, adapting the picking-up / dropping-off points, providing an assistant, a 'buddy' scheme, transitional relief, etc. The aim is to develop confidence and independence when travelling that will be of additional assistance after the end of the educational period.
- 12.4 When making a decision, the following will be considered before allocating special transport for learners:
- the nature of the special needs of the learner
 - whether the usual journey is accessible or not to the learner ?
 - does the learner have either short-term or long-term specific medical problems ?
 - does the learner have mobility problems ?
- 12.5 Under certain circumstances, it will not be possible to use the Transport Network – or the usual vehicle. Evidence from a specialist, e.g. a Paediatric Consultant, must be submitted in writing with the application form, detailing the personal difficulties that prevents a learner from using the usual transport and an assessment of the learner's ability to travel under certain circumstances. The Council will consider the best way of providing transport for the individual learner, namely by using the core Network or a special arrangement under some exceptional circumstances.
- 12.6 The needs of learners with transport needs for medical reasons will be reviewed annually.

13. Financial support for learners

- 13.1 Since 2004/05, the Welsh Assembly Government has offered the Education Maintenance Allowance for learners over 16 years old that attend a local school or college. The main element is a weekly allowance that is associated with attending the educational establishment and a sufficient studying effort is made.
- 13.2 The Allowance level is dependent on the income of the household. The allowance is paid in order to assist those who are post 16 with the cost of travelling, books and equipment when following a course in a school or college.
- 13.3 It is expected that learners with special transport needs will claim the Mobility Allowance after two years of post 16 education.
- 13.4 Learners can find out more about these sources on the Website www.cyllidmyfyrwycymru.co.uk

14. Changes to the Policy and Fees

- 14.1 From time to time, the Council will change its Post 16 Transport Policy. Any changes will be decided prior to the academic Easter holidays before the start of the following academic year. The changes will come into force on the following 1st of September.
- 14.2 The Council will review its fees for post 16 transport on an annual basis. Any changes will be decided prior to the Easter holidays before the start of the following academic year. The changes will come into force on the following 1st of September.

15. Complaints and Observations

- 15.1 Any complaints or observations regarding this Policy must be submitted in accordance with the Council's Complaints and Observations Procedure.

ADDITIONAL INFORMATION

The following are available on the Council Website: www.gwynedd.gov.uk/

- A. Timetables and maps of the Transport Network to the relevant establishments
- B. Travel Behaviour Code
- C. Application Form
- Ch Complaints and Observations

The details and the application form for the Education Maintenance Allowance and Assembly Learning Grant are available on the following Website:

www.cyllidmyfywrycymru.co.uk

or from individual schools and colleges.

The relevant schools and colleges can be contacted as follows:

Ysgol y Berwyn : 01678 520259

Ysgol Dyffryn Nantlle : 01286 880345

Ysgol Syr Hugh Owen : 01286 673076

Ysgol Brynrefail : 01286 672381

Ysgol Tryfan : 01248 352633

Ysgol Friars : 01248 364905

Ysgol Dyffryn Ogwen : 01248 600291

Ysgol Pendalar : 01286 672141

Ysgol Hafod Lon : 01766 810626

Uned Tŷ Meirion, Ysgol y Gader : 01341 422578

Llandrillo Menai Group

Dolgellau : 01341 422827

Pwllheli : 01758 701385

Glynllifon : 01286 830261

Bangor : 01248 370125

Llangefni : 01248 383348

Parc Menai : 01248 67434

Caernarfon : 01248 673450

EQUALITY IMPACT ASSESSMENT

Post-16 Transport

1) AUTHOR (S) OF THE ASSESSMENT

Owen Owens

2) PARTNERS

Specify any others who should be included in the assessment process. This may include front-line staff, partner establishments, field specialists, etc.

Coleg Llandrillo/Menai Students Services Managers
Coleg Llandrillo/Menai learner students Focus Groups Bangor, Pwllheli and Dolgellau sites
Secondary School Headteachers
Gwynedd Council Integrated Transport Unit
Galw Gwynedd

3) ASSESSMENT COMMENCEMENT DATE

The Communities Scrutiny Committee established a Scrutiny Investigation on 15 October 2013

4) ASSESSMENT COMPLETION DATE

16 February 2016 (report to be submitted to the Cabinet)

5) POLICY AIM AND OBJECTIVES/SCHEME/PRACTICE

Specify why the policy/scheme/practice is required. Note the Authority's objective

The changes in the Post-16 Transport Policy addresses the following recommendations from the scrutiny investigation report:

- The catchment areas should be reviewed to reduce the travelling times and distances for learners/students in accordance with the Learner Travel Statutory Guidance.
- Based on the evidence found during the scrutiny investigation, the same price should be fixed for everybody.
- Consistency is needed in the provision and the arrangements across Gwynedd, in order to give everyone an equal and fair opportunity
- It should be ensured that the service offers an equal opportunity for college students and learners in secondary schools.

APPENDIX 2

6) PARTICIPATION AND CONSULTATION

What participation and consultation has been held on the policy/service/function and what was the outcome?

There was wide-ranging consultation during the scrutiny investigation that led to the above-mentioned recommendations. The following were consulted:

- Cabinet Members,
- The Council's relevant officers
- Secondary School Headteachers
- Coleg Menai Bangor Student Services Managers
- Careers Wales Area Manager
- Three Focus Groups with learners/studemts - Coleg Menai Bangor site, Coleg Meirion Dwyfor Pwllheli site and Coleg Meirion Dwyfor Dolgellau site
- Unemployed young people using a questionnaire and support from Porthmadog Careers Office
- The views of young people, parents and their families were gathered with support from Clywed
- On-line questionnaires - for students (21 on-line questionnaires were completed) and another for families of students (32 on-line questionnaires completed)

In addition, records of complaints/comments received by Galw Gwynedd on behalf of the service were considered and analysed.

7) AVAILABLE EVIDENCE

The evidence can be based on local or national data, on monitoring, on consultation, staff's comments, etc

A wide range of evidence was considered in the scrutiny investigation including specific chapters on:

- National Context
- Local Context
- Comparisons with Authorities in Wales

8) EVIDENCE OMISSIONS

Note any evidence omissions and explain how these are filled in

No specific evidence omissions identified.

APPENDIX 2

9) RELEVANCE AND IMPACT

The relevance of the policy/scheme/practice to the overall equality duties and to each of the equality groups must be shown (protected characteristic). The actual or likely impact should be clearly noted. Perhaps there will be neither relevance or impact with regard to any of the duties or characteristics.

9a)

Equality Act's Overall Duties	Relevance	The actual or likely impact
Eliminate illegal discrimination, harrassment and persecution	None	
Promote equal opportunities	Yes	Charging £100 a term for a travel ticket will mostly affect those families whose income only slightly exceeds the threshold that would mean that their children are eligible to receive the Education Maintenance Allowance (EMA) of £30 a week
Nurture good relationships	Negative	It will not be possible to pay £60 for a ticket (as is currently the case). That will cause ill feeling.

APPENDIX 2

9b)

Characteristic	Relevance	The actual or likely impact
Race	No	
Disability	Yes	In homes where there is a disabled person, there is a greater likelihood of poverty and are therefore more likely to be impacted.
Gender	No	
Gender Re-orientation	No	
Sexual orientation	No	
Religion or faith	No	
The Welsh language	No	
Age-group	Yes	The policy affects post-16 pupils/students and their families.
Pregnancy and maternity	No	
Marriage and Civil partnership	No	

APPENDIX 2

10) ADDRESSING THE IMPACT

a)	Note any potential impact regarding equality (a summary of the above) Amending the policy will lead to a higher cost being incurred on the majority of pupils/students and will have the most impact on those families who are only slightly above the threshold that would mean that their children are eligible to receive a weekly Education Maintenance Allowance of £30 a week. In homes where there is a disabled person, there is a greater likelihood of poverty and are therefore more likely to be impacted.
b)	What measures can be taken to lessen or ameliorate these impacts? The Education Department is introducing a scheme where the ticket can be paid for in monthly instalments (rather than having to pay the entire amount in a single sum before a ticket is issued).
c)	Does the scheme need to be re-considered? No.

11) MONITORING AND REVIEW ARRANGEMENTS

What measures do you intend to take to review the policy/scheme/practice once it has been adopted? Although the above assessment identifies the potential impact, it should be borne in mind that the full impact will not be apparent until the policy etc is implemented.

Records of complaints/comments received by Galw Gwynedd on behalf of the Service will be analysed in order to pull out any reference to equality matters.

12) RESOLUTION

Submit to the Cabinet for a decision on 16 February, 2016.

REPORT TO THE CABINET

16.2.16

Cabinet Member: Councillor Dyfed Edwards, Leader of the Council

Subject: The Draft Local Government (Wales) Bill

Contact Officer: Arwel E Jones

The decision sought / purpose of the report

The Cabinet is asked to approve observations on the Bill on behalf of the Council.

Introduction

The Government has published a draft bill and consultation paper on reforming Local Government. All the documents can be seen on the Welsh Government website by following this link:-

[http://gov.wales/consultations/localgovernment/draft-local-government-\(wales\)-bill-consultation/?skip=1&lang=en](http://gov.wales/consultations/localgovernment/draft-local-government-(wales)-bill-consultation/?skip=1&lang=en)

Observations on the bill, that is very broad, were invited from members and senior officers. Below is a first draft of observations on behalf of the Council in response to the draft Local Government Bill.

These observations have been based on the points raised from that and also on the views of the Standards Committee and Corporate Scrutiny Committee. The Audit Committee will consider some elements at its meeting on 11th February and any points arising from that will be reported on further. The observations of the Head of Finance on this report notes some of those points.

The main general observation to be made here is that there is significant concern about the degree of micro-management by the Assembly Government that arise from several of the proposals. In general this is a negative step that militates against councils' own accountability to their local communities.

Part 1: Local Government Areas and County Councils

(A) Proposals

1. The Bill proposes a move to 8 or 9 councils in Wales with two options for North Wales. The first choice means two councils (Gwynedd / Anglesey / Conwy and Denbigh / Flint / Wrexham). The second option is three councils (Gwynedd / Anglesey, Conway / Denbigh and finally Flint /

Wrexham).

The intention is to have the first elections to the new councils in May 2019 functioning as a shadow authority until April, 2020.

2. There are also proposals for the following:-

- a) Removing the preserved councils (for the purposes of the lieutenancy etc)
- b) Allowing councils to decide on their own names
- c) Proposals for funding and accounting arrangements

(B) Observations

The Council's main responsibility is to safeguard the interests of Gwynedd residents and the services provided for them. Because of this, and accepting the reality that change is unavoidable, the responsible thing to do is not to close the door on any possibility that could lead to savings in management, central or back-office costs that could, in turn, reduce the scale of cuts that any council would have to make in the coming years.

However, clarity is needed on the business case for any such change and also on the arrangements for the Welsh Government to meet any transitional costs related to the change.

In addition, the Council does note some important considerations on which it would seek assurances and some questions that need answering prior to amalgamation:-

- a) Ensuring accountable local democracy is crucial in moving ahead and any governance arrangements for the future must include arrangements for ensuring a dialogue on public services at a more local level than that of the current councils. Centralising in larger councils does carry a risk of distancing accountability from local communities and there is a need to improve the accountability and engagement of councils and individual members with residents and communities.
- b) The pattern of public services for the future must include a meaningful role for town and community councils in terms of being responsible for and providing services.
- c) In terms of the accountability of local members, assurances should be sought that the Boundary Commission proposals should not create wards that are too large, making the work of local members in engaging effectively with their communities harder. Specifically, assurances are sought that there will be no more multi-member wards, since such provision can confuse the accountability of local members within their wards.
- ch) Operating a firm Language Policy to support the Welsh Language is crucial for any new council that Gwynedd would be part of in the future, including the following objectives:-
 - to enable everyone who receives or uses the Council's services, or contributes to the democratic process, to do so through the medium of Welsh or English according to personal choice.
 - to promote the use of the Welsh language in the life of the area and to be an anchor for the language in its resurgence throughout Wales.
 - to promote the use of the Welsh language by other public bodies which have dealings with the Council, and to support and promote the use of Welsh by organisations and businesses which provide services for the public in the area of the Council.
 - to establish Welsh as the official internal administrative language in any new council by providing facilities for in-post training to enable staff to develop their linguistic skills in Welsh and English.

- to develop the ability of pupils and students to be confidently bilingual in order that they can be full members of the bilingual society of which they are a part.
- d) Certainty is required on the financial and asset position of every partner in order to assess the sort of financial position that any new council would inherit.

Having considered the above, the Council is of the opinion that any re-organisation must make sense in terms of geography, community and language. Because of this, the Corporate Scrutiny Committee was of the opinion that having three councils across North Wales would be the best solution and that the operating as 2 councils should not be considered.

Part 2: General Competence

(A) Proposals

1. A power is to be introduced so that councils may do “anything that individuals generally may do” (with some exceptions in comparison with the current arrangements where there must be specific legislation for any action).
2. The intention is that the power will also be relevant to community councils in some circumstances

(B) Observations

1. The Council agrees with the intention to establish a “power of general competence” that would enable us to do more things on behalf of our communities. The only concern on that would be whether the legal provisions around it would make it difficult to implement. More broadly, this does illustrate a failed opportunity to do two things:-
 - Address the constitutional vacuum of having a Westminster Government and local councils with “general competence” while the Welsh Government does not
 - Re-state the relationship between the Welsh Government and local councils to develop a relationship of trust and accountability rather than micro-management and, in order to do so, that the Welsh Government should seek to devolve real powers to local councils rather than the current trend of centralising
2. The Council has been concerned about legislation that would place pressures on community councils particularly the smaller ones but the current proposals seem to allow more freedom for larger councils with greater capacity without placing additional burdens on smaller councils

Part 3: Access to Local Government

(A) Proposals

1. The intention is to make it compulsory for councils to prepare strategies to ensure residents’ engagement in the democratic process.
2. The intention is to make the establishment of “community area committees” compulsory for all councils
3. The intention is to make discussions with other bodies on improving results in response to an “improvement request” compulsory
4. It is intended to make web-casting meetings that are open to the public compulsory

(B) Observations

1. The Council is opposed requirements to prepare documents because the preparation of a document as such does not benefit residents. Maybe the extent to which councils are engaging with residents should be the subject of external challenge by our regulators or particular

attention in the proposed peer review rather than the subject of a strategic document?

2. The “community area committees” do not look very different to the old idea of community fora that the Council has discussed in the past. The Council challenges whether the organisational requirements and the requirement for a statement of priorities adds real value to residents, particularly if their establishment could further complicate local governance arrangements. Having said that, the idea of delegating functions to these committees make them more attractive and perhaps establishing such fora will be more important as councils’ sizes increase. Clarity would also be required about the relationship between these committees and the community council tier.
3. It appears that the idea of an “improvement request” is an effort to ensure dialogue with bodies and groups about improving results. This is an attractive concept but placing it in a legislative framework creates unnecessary work.
4. The Council’s experimentation with web-casting has been partially successful and it can be seen as part of the pattern of democratic services to residents. The Council’s only concern would be that it could lead to centralising where meetings are held and significant implementation costs

Part 4: Council Functions

(A) Proposals

1. The proposals set clear expectations on members to answer correspondence, attend meetings and training, hold surgeries and also prepare annual reports with the possibility of a member being referred to the Standards Committee if they fail to do so adequately.
2. Although there is no clause in the bill, the intention is for Ministers to have the power to direct the Independent Panel setting Members’ Salaries and Expenses.
3. There is no proposal in the Bill but Ministers are expected to extend the provision for remote attendance at meetings.
4. There is a suggestion of introducing a system whereby a Council may (by vote at full Council) dismiss a Chief Executive, Finance Officer, Monitoring Officer and Head of Democratic Services as is the case in England at the moment.
5. The Bill introduces a system for giving earlier notice to community groups if councils want to dispose of assets

(B) Observations

1. This Council has traditionally opposed proposals to tell members how they should behave. However, there has been some concern recently about low attendance levels and the Council is in favour of mandatory annual reports. There is probably room to formalise some of the expectations on councillors but a danger that some elements are inflexible and would be difficult to implement (in terms of practicality and resources) and perhaps much of that could be left to group discipline.
2. The Council has already expressed concern about the risk of inappropriate influence by ministers on the work of the Independent Remuneration Panel. Their independence should be guaranteed.
3. “Remote Attendance” is clearly a good idea in a large area and it will be more so in a larger council area but, once again, there would be costs involved in securing technology that is robust enough to cope.

4. The Council sees no need to change the current arrangements for assessing the performance of a nd dismissing these senior officers. The current arrangements work and there is no need to change to what is effectively and English model.

5. The Council has always been progressive in seeking opportunities to transfer assets to community groups. However, we must be realistic about the capacity of some groups to cope with the trafser of assets or Service elements. The Council’s experience suggests that it would be unwise to think that this is a broad solution to the problem of mantaining assets and delivering Services without substantial support from the Council in the transfer.

Part 5: Governance Arrangements

(A) Proposals

1. It is intended to place a duty on councils to ensure good governance including annual self-assessments and holding a peer erview once in every council term.
2. There is a proposal that the Audit Committee should be a Corporate Governance and Audit Committee

(B) Observations

1. There is no problem on the duty for good governance – That should be a natural part of every council’s work. One point that this council has made consistently is the need to reduce the external inspection burden. If the self-assessment and peer review facilitates this, it is to be welcomed subject to the requirements around them not being too onerous and bureaucratic. In addition the proposes system for considering compliants does raise a clear risk of the system being used for malicious intent
2. The idea of placing the responsibility for corporate governance clearly within the remit of a single committee is a good one but more detailed issues such as where to discuss matters should be left to individual councils rather than being set out in statute.

Part 6: Community Councils

(A) Proposals

1. There is a proposal here to place a duty on county councils to consider the training needs of community councils in the area
2. There is a suggestion that the new county councils should implement the recommendations of the Boundary Commission on community council boundaries

(B) Observations

1. The Council is opposed to shouldering any additional burdens particularly at a time of financial constraints, and this suggestion would fall into this category. There is a worrying trend in the draft Bill of making local councils responsible for the conduct of other bodies with separate governance arrangements eg the Engagement Plans of the Fire Authorties and National Park Authorities. This is inappropriate.
2. The Coundary Commission itself should implement the review of community council boundaries. The individual county councils will not have the capacity to do so.

Part 7: Workforce Matters

(A) Proposals

The Bill talks of giving Ministers the power to give guidance to councils on workforce matters

(B) Observations

Workforce planning is clearly a matter of some importance for every council as they look to the future but, once again, it is difficult to see what value guidance from the Welsh Government would add.

VIEWS OF THE STATUTORY OFFICERS

The Chief Executive

“None of the proposals in this Bill can be implemented until after the Assembly elections in May, 2016. However, it remains important that the Council expresses a view on the content now to seek to influence whatever comes.”

The Monitoring Officer

“The timing of the consultation on the Bill inevitably creates a element of uncertainty in relation to its implementation. Setting aside the issue of the structures of the proposed authorities there are a number of other aspects of the Bill and the wider matters which are in the consultation document which if legislated will have a significant effect on the administration of local government in Wales. The report substantially addresses these main matters. The Standards Committee has considered the possible implications of the arrangements relating to members duties in Part 4. The response in relation to this aspect in the report accords with their views.”

The Head of Finance

“Whilst the Local Government (Wales) Act 2015 prepares the ground for local government reorganisation in 2020, this is the Bill that – when it comes into force – will produce a map of the new local authorities. It will also set new levels of statute on local authorities in terms of their governance arrangements.

The Audit Committee will discuss the financial aspects of the Bill and the Consultation Document at its meeting on 11 February, and I understand that the comments and decisions of the Audit Committee will be reported to the Cabinet for due and proper consideration in the preparation of Gwynedd Council's formal response to the consultation.

Section 16 and Schedule 3 of the Bill relate to the finance of the new Councils. I have no objections to the contents of these parts of the proposed legislation as they are necessary, reasonable and are as expected, putting arrangements in place for amalgamating Council Tax lists, Non-Domestic Rates lists and Council Funds in preparation for the establishment of the new authorities.

The Audit Committee has prepared detailed answers to questions 1.8 to 1.10 in the consultation document. These questions related specifically to business rates and whilst I agree that these matters are important and need to be considered, they are peripheral issues to the main focus of this specific consultation, which is Local Government Reform.

I reported to the Audit Committee that it is essential that the Government puts arrangements in place for the harmonisation of Council Tax levels for the new authorities from 1 April 2020. The new counties include areas that would have had different levels of Council Tax before then. In order to ensure that everyone in the new areas are paying the same level of Council Tax, transitional arrangements must be introduced so that the new authorities do not suffer losses due to Council Tax in some parts of the County being "frozen" until other parts of the new counties (that paid lower Council tax under the old regime), catch up. Such arrangements were put in place for the 1996 local government reorganisation, and the failure to deal with Council Tax harmonization in this Bill is a substantial shortcoming, and the Council needs to draw the Government's attention to this."

MEETING	Cabinet
DATE	16 February 2016
TITLE	Overview of Gwynedd Council's Performance 2015-16 - fields of Children and Young People, Care, the Welsh Language, Effective and Efficient Council and Financial Planning
PURPOSE	To accept and note the information in the report
AUTHOR	Councillor Dyfed Edwards
CONTACT OFFICER	Geraint Owen, Head of Corporate Support Department

1.0 Introduction

- 1.1 In accordance with the Council's performance management system, an overview of the Council's performance in 2015-16 is submitted. This report focuses on Children and Young People, Care, The Welsh Language, Effective and Efficient Council and Financial Planning which is included in the portfolios of the following Cabinet members:

Councillor Gareth Thomas
 Councillor Mair Rowlands
 Councillor Gareth Roberts
 Councillor Peredur Jenkins
 Councillor Dyfrig Siencyn

- 1.2 The report addresses the transformational plans included in the Strategic Plan and draws attention to the performance measures that reflect the Council's day to day work.

2.0 Reasons for recommending the decision

In order to ensure effective performance management.

3.0 Main messages

- 3.1 All of the Council's service teams have begun to reflect on their existing work arrangements, to challenge whether or not they are putting the people of Gwynedd at the centre, and to consider whether or not there is room for improvement. The individual Cabinet members who are accountable for the performance of the service teams have been challenging the purpose of the service teams at their performance reporting meetings with the departments.

Therefore, the majority of the Council's service teams have reviewed their purpose to focus on the citizen and have identified fit-for-purpose measures, although some of the measures continue to be under development. See a full report on the measures in Appendix 2.

- 3.2 An update is submitted on the Ffordd Gwynedd intensive reviews in Appendix 1, which summarises the benefits of putting the customer at the centre when providing a service. Evidence shows that the customer gets what he/she needs sooner, which also leads to efficiency in the service.
- 3.3 The reports on the projects of the strategic plan are progressing as planned with the majority of the projects submitted here. Some elements of the projects in the fields of Care and Effective and Efficient Council have slipped, however, a number of the strategic plan's projects have completed work early this year:
- G6 Frondeg
 - P3 Ysgol Bro Llifon
 - P4 New Hafod Lon
 - P6 Glancegin
 - I3 Young people using the Welsh language socially
- 3.4 The report includes the performance of the 2014-15 academic year in the field of Children and Young People with the summer 2015 results now published. It can be noted that Gwynedd's results this year were positive, in particular in Key Stages 3 and 4, where we are the best on a Wales level on three of the five measures.
- 3.5 The measures in the Care field suggest a good performance on the whole, however, deficiencies in the accuracy of data with some measures is cause for concern.
- 3.6 Over 2,000 responses were received to the Gwynedd Challenge consultation and workshops were held with members to discuss the cuts on 15 and 22 January. A report will be submitted to the Cabinet on 16 February in preparation for a decision at the Full Council on 3 March.

4.0 Strategic Plan Projects

Brief progress reports are submitted below on the Strategic Plan's projects for 2015-16, in the fields of Children and Young People, Care, the Welsh Language, Effective and Efficient Council and Financial Planning. The projects are in the ownership of the individual Cabinet members.

In order to remind members, the wording included in the strategic plan has been noted in blue.

4.1 Adults, Health and Well-being

Councillor Gareth Roberts

G1 Care Challenge

The purpose of the project will be to try to ensure that the people of Gwynedd truly understand the challenge which faces us to motivate and support communities to contribute by taking action.

The communication and awareness raising programme has already commenced with various stakeholders. The communication will begin publicly early in the new year.

The communication and awareness raising programme has already commenced with various stakeholder groups. Councillor Gareth Roberts has noted that he expects to see substantial progress in terms of the well-being elements of the project in the new year and has asked for a work programme to be in place detailing when and where we will commence discussions with communities. It can be reported that the work of discussing with communities has already commenced.

G2 Integrated Working Project, focusing on what counts for individuals

The project's purpose will be to redesign our current working methods to ensure that our central focus is on the interests of Gwynedd's people (specifically older People and people with physical disabilities in the context of this project).

This project is achieving as expected in terms of the milestones and timetable, but the Cabinet Member has challenged the original timetable and the project leader will be considering this. Obviously, there are risks associated with trying to drive such a culture change too quickly; however, the Cabinet Member believes that the possibilities should at least be explored.

Our residents now see the benefits of the new way of working and here are the observations of Mr E who is 98 years old:

"The County's services are second to none I'd say, and I'm not just being flattering, I'm telling the truth. I know how important the individual contact is to keep people confident to carry on living their lives as they want to live. And if they can't, there is somebody there to give some support and advice - rather than having to go from one to another, and not knowing exactly who is who and who's responsible for what."

The side-effect of focussing on the best possible care for the user and seeking to achieve what really matters, is that we start seeing a reduction in the traditional care commissioned, e.g. Home Care.

G3 Restructuring the Adults, Health and Well-being Department

If the substantial changes and the change of mind-set and culture within the department are to be successful, it is crucial that the staffing structure of the department is fit for purpose for the future. The purpose of this project is to act on restructuring the department.

The first step has been completed (Senior Management Tier); however, there has been some slippage in achieving the second part, which of course causes uncertainty for staff. Unfortunately, final arrangements to complete step two (Team Manager Tier) cannot be put in place in the structure due to external influences.

G4 Older People Accommodation Strategy

The purpose of this project is to ensure agreement on the Older People Accommodation Strategy and use it for the purposes of holding developmental discussions with partners.

The Cabinet Member is confident that we will have secured an agreement on the Older People Accommodation Strategy by the end of March 2016. The project will deliver in accordance with the timetable noted in the strategic plan.

G5 Extra Care Housing (Porthmadog)

The purpose of this project is to build Extra Care Housing in Porthmadog.

It was reported in the Gwynedd Council Performance Overview Report 2015-16 - [3 November 2015](#) that the timetable has been extended somewhat in terms of this project and it is likely that the project will be completed during Autumn 2017. Nevertheless, it is anticipated that it will be achieved within the timetable noted in the strategic plan.

G6 Frondeg

The purpose of this project is to ensure clarity on the Frondeg site and make a decision on the way forward.

In January 2016, following a period of formal engagement and consultation, it was decided to develop a new accommodation model for adults with learning disabilities on the Frondeg site, and to bring the current use of the building to an end once the new development would become available. Work will be undertaken over the coming months to commence the process of developing a new accommodation model.

G7 Internal Provision

The purpose of this project is to decide how we will run the Provider Service (that provides care services) and to act on that.

Although initial options have been discussed with Cabinet members, the project continues to be developmental in nature. Further work has been commissioned and this will possibly in time lead to setting additional milestones based on the work programme.

Other important matters in the Care field.

'Escalating Concerns' and the stability of our Nursing Homes - The current situation is very concerning. Our officers, alongside officers from Betsi Cadwaladr University Health Board, have been attempting to mitigate risks over the past months. There are a number of different reasons why there is concern about the stability of our Nursing Homes. They include the following:

- A general lack of nurses and staffing levels to address the needs of residents with severe needs
- Inconsistencies in practice
- Incidents that are open to Protection of Vulnerable Adults (POVA) procedures
- Lack of leadership
- Lack of training - or weak training attainment in key fields

Although it is a very difficult period, it is essential that we continue to respond to circumstances as purposefully as possible as they develop - but also seek to understand how and why we find ourselves in this situation. Naturally, we will need to learn from our experiences, but also there is a need to strategically develop sustainable solutions for the future. The Council has a role to play in terms of driving the agenda; however, this will need to be done collaboratively with other key partners such as the Health Board, the private sector and the third sector. Discussions are continuing within the regional arrangements, including important discussions with the Care and Social Services Inspectorate for Wales (CSSIW) and the Welsh Government.

Of course, our focus is on safeguarding and ensuring the quality of life of our residents and in order to do this it is essential that we collaborate effectively and support each other as required. Collaboration on a grass roots and strategic level with the Health Board will be key to any success in the field.

Collaboration with the Health Board - Following recent discussions held with the workforce in terms of the lack of doctors, nurses and carers - a successful joint-application was made to the Local Services Board (LSB) to undertake a piece of work to see how all partners in the field can contribute to address the problem in question.

In addition to this, another piece of work has been commissioned in order to give specific attention to the operational processes of admission and discharge at Ysbyty Gwynedd. We will press on to use the Ffordd Gwynedd methodology with the support of relevant experts in an attempt to ensure natural contact with the community work that is operational at Ysbyty Alltwen. This methodology of course places the customer at the centre of our services and thus provides opportunities to improve efficiency. Developing and testing the methodology at Ysbyty Gwynedd, alongside the community work in Alltwen, will give us a real taste of how the 'Health and Care System' could work in the future. Not only is this innovative and breaking new ground within the sector, it is also a real and exciting opportunity to give our residents a better service within a very challenging financial period. The two work streams in question also respond to and address the recommendations in the report of the [Services Scrutiny Committee - From Hospital to Home \(Part 2\)](#).

4.2 Children and Young People

Councillor Gareth Thomas

P1 Education Quality Strategy

The purpose of this project is to prepare and develop an Education Quality Strategy that will be a basis to improve and standardise education standards across the County.

The draft strategy has been submitted noting what needs attention and what are the next steps in terms of driving the agenda, namely improving leadership and management, creating a network of viable schools in the future, and transforming the additional learning needs and inclusion provision.

The strategy also notes the need to raise standards in Key Stage 4 (KS4) by targeting under-performing departments; raising standards in mathematics, raising standards in English, and increasing the percentage of pupils who attain Threshold Level 2+ (TL2+) (learning that equates to five A*-C GCSEs, including Welsh or English and Mathematics), ideally to a level of 70%. As a minimum, the education improvement plans will focus on ensuring good leadership and management at our schools, consistently good teaching in each school, performance in the highest 50% at least amongst similar schools, aiming towards the highest 25% and none of Gwynedd's schools to be in Estyn's statutory categories.

Work needs to be done on the effective development of tracking and targeting, specifically in the secondary schools, in order to increase the number of young people reaching Threshold Level 2+. A specification has been drawn up between the Gwynedd Schools Efficiency and Improvement Service (GwE) and the authority, which notes the measures requiring improvement and clearly notes our ambition by the summer of 2016.

P2 Improving leadership and management

The purpose of this project is to improve the condition of leadership in order to raise standards.

At the end of November, the Education Department received a draft copy on leadership conditions in Gwynedd. The Cabinet will consider the recommendations that are part of the report in the coming months.

In addition, good work has been done in terms of ensuring mandatory training in the fields of leadership and management. Education and assessment training has been provided to headteachers, and a baseline has been set in terms of the expectations for the current year and beyond. Nevertheless, it is fair to say that further work is to be done in terms of training the leaders of the future.

We are eager to note the good practice that has taken place with '*Cynllun y Moelwyn*', namely a pilot scheme of strategic collaboration between the schools in the catchment area (primary and secondary). It has been very successful and has received attention and praise from the National Leadership Development Board as a result.

Creating a network of viable schools for the future

The purpose of this programme is to create a network of viable schools for the future. Delivering the programme will create better conditions to develop leadership, increase and standardise education standards and improve experiences for children and young people.

It is important to consider the outcomes of this programme in the long-term, and the way forward with the programme beyond 2018.

P3 Ysgol Bro Llifon

The purpose of this project is to provide a new school as a consequence of the Council's decision to close the schools of Groeslon, Carmel and Bron y Foel.

This project has been successfully completed.

P4 New Hafod Lon

The purpose of this project is to provide a new special school for pupils of Meirionnydd and Dwyfor in light of the decision to close the existing Ysgol Hafod Lon.

Good progress has been made with the construction work and it is still intended to open the school in the autumn term 2016. The new school will offer places for 100 children aged between 3-19, and it will mainly serve the children of Meirionnydd and Dwyfor. The new school will offer modern, bespoke resources for the pupils' needs, such as sensory rooms, a hydrotherapy pool and play areas with excellent landscaping outside. In addition, 10 bedrooms will be provided in the Residential and Respite Unit for children from all areas in Gwynedd. The provision will offer a very valuable service to support families with children who have additional learning needs for the first time in Gwynedd.

P5 The Gader Catchment Area

The purpose of this project is to establish a Welsh-medium Catchment Area School for 3-16 year olds in the catchment area of Ysgol y Gader.

A contractor has been appointed for the Rhydymain site and construction work is progressing. Temporary cabins have been situated in Llanelltyd and Ysgol Gynradd Dolgellau and arrangements have been made to empty the buildings by Christmas 2015. It is expected that the construction work will be completed so that the new school can open in September 2017.

We recently failed to appoint a headteacher for the new school and consequently, the Education Department has looked at targeting headteachers to ensure successful recruitment. The post was re-advertised in December, and a new headteacher was appointed who will commence in post in April 2016.

P6 Glancegin

The purpose of this project is to secure an investment to provide a new Ysgol Glan Cegin building, which is located in Maesgeirchen.

The business case has been approved by the Welsh Government, therefore the £5.11 million is in place for the new building of Ysgol Glancegin. The tendering and planning work is progressing to ensure that the new building will be ready by September 2017. It is expected for the new building to offer a good teaching space for the needs of pupils and staff in a deprived area in Gwynedd.

P7 The Berwyn Catchment Area

The purpose of this project is create a Lifelong, Welsh-medium Learning Campus on the current site of Ysgol y Berwyn.

The final step in the business case has been approved by the Cabinet and Welsh Government. It is expected that the construction work will be completed so that the new school can open in September 2017. Following the Cabinet's decisions, the process of completing the required statutory actions have commenced under the School Federalisation regulations which is held in order to establish a federation between three rural schools in the Berwyn catchment area. The process of engaging and consulting will take place over the coming months.

P8 Transforming the provision of Additional Educational Needs and Inclusion

The purpose of this project will be to transform the service for children with additional learning needs.

Following an intensive period of engagement in September and October, the team has updated the strategy and has adapted the business plan and the work programme. Work has already commenced on modelling various options to introduce the Integrated Team, looking specifically on the distribution of assistants and the role of Additional Learning Needs Coordinators in the schools.

Many changes have been made to the provision over the past months, which includes not including new 3* support from 1 September 2015. The 3* support is an additional provision for pupils that usually have substantial difficulties, but who are not within the statutory guidelines. Consequently, schools are required to be more flexible in terms of the use of their Additional Learning Needs in the interim. The team has also held training for the Additional Learning Needs Coordinators in each school on the use of person-centred methods, as well as creating a comprehensive e-learning package to support this. We have also reviewed the use of criteria for accessing/leaving the Cognition and Learning Service (oracy and numeracy) meaning that we are better at targeting the right children.

Councillor Mair Rowlands

P9 Ensure a range of preventative services for vulnerable groups of children and young people in Gwynedd

The purpose of the project is to ensure an overview of the preventative agenda in the County, by working on a multi-agency level to ensure that we focus our efforts on doing the right thing in the right place.

Since September, the work on these programmes has moved on well, and a number of the milestones set have been reached. We are confident that we will have a strong evidence base to refer early intervention work to the right things by the end of March 2016.

The work of mapping the services that are available to support vulnerable families, jointly with external agencies such as health and the voluntary sector, has been completed.

When starting to analyse the mapping work and the needs, gaps exist in specific fields where it would be beneficial for us to intervene sooner, or consider referring a specific provision. The main findings and recommendations of this work will be detailed in the next report. In order to give a taste of the matters arising, some have been noted below:

Oracy of children under 3 years of age - evidence shows that children arrive at school with oracy problems, and this affects their future development in terms of learning and behaviour. Children need to be targeted in the early years before they reach school in order to prevent the problem from worsening.

Teenagers - evidence shows that our young people increasingly suffer from mental health problems.

Parenting and behaviour issues - these are issues that need to be targeted in the early years, in an attempt to prevent the problem from worsening during the child's life.

Low-income families and unemployed parents - many families that receive assistance from the Gyda'n Gilydd Team include low-income households (salaries of less than £287 a week), or parents who do not work at all.

It is fair to say that a number of these issues touch upon work across the Council including the Education Department, Adults, Health and Well-being Department, and the tackling poverty agenda. A discussion will be held soon with the relevant departments about the types of interventions required. Work on the Early Intervention Strategy will commence at the end of March 2016.

One of the challenges facing us with this programme is the recent announcement regarding the 11.67% cut in the Families First budget. This will be a matter to consider when developing this programme over the coming year. There will be a need to reconsider and prioritise Families First resources in the future. The Cabinet is also considering developing and strengthening the Team Around the Family (i.e. Gyda'n Gilydd Team) model, which has proved to be a very successful way of working in recent years. A huge challenge is facing the mainstream services in terms of reducing dependency on statutory service.

4.3 Safeguarding

Councillor Mair Rowlands

D1 Ensure whole Council ownership in the safeguarding field

The purpose of the project is to ensure that there is corporate ownership of the safeguarding agenda and that effective steps are taken to safeguard children and vulnerable adults in Gwynedd.

The work programme has been submitted to the Cabinet Member in September and since then the Executive Group has been implementing that work programme. The Cabinet Member is comfortable that work is progressing in terms of the elements of measuring the impact and raising awareness of the safeguarding field. As with many projects, it is likely that the element of measuring the impact is the most challenging. Nevertheless, it is anticipated that it will be possible, for the first time this year, to compare information with last year. An audit of the understanding and awareness of safeguarding is being undertaken by the Audit Unit which measures the levels of awareness across the Council, and across groups of different jobs. It is expected that the report will be ready during March 2016.

This project is of course a follow-up of the Safeguarding Strategic Panel over the past years, and a report was submitted to Cabinet in November which included a summary of the work during 2014-15. Work is underway in relation to reviewing policies and an amended version of the Corporate Safeguarding Policy was submitted to the Cabinet in November 2015.

D2 Safeguarding children and young people

The purpose of the project is to continually improve the safeguarding arrangements and culture within the field of children and young people.

A work programme was submitted in September and options were currently being considered in terms of using a specialist resource in the field of 'Child Sexual Exploitation'. The timetable has slipped somewhat which means that the project will not reach some of the milestones originally set. However, the Cabinet Member is not concerned that a slippage of a few weeks will have an impact on achieving the purpose of the project within the timetable. It can be confirmed that relevant officers and Cabinet members have approved the amended timetable.

The second part of this project is the work of strengthening safeguarding procedures and culture in the field of education. A clear work programme has been drawn up and a Safeguarding Officer has been appointed to act on it. In order to undertake an annual audit of the safeguarding arrangements, the Safeguarding Officer visits schools to check safeguarding procedures and policies and this work has taken place over the past months. This aim is to ensure robust safeguarding procedures and culture in Gwynedd schools. Also, a level 1 and 2 training programme has been drawn up for staff. The Education Department acknowledges the importance of face-to-face training with staff rather than online training.

D3 Safeguarding vulnerable adults

The purpose of the project is to continually improve the safeguarding arrangements and culture within the field of adults.

This project aims to continually improve the safeguarding arrangements within the field of adults. The department now has a strategic overview of all recommendations being addressed in the 'A Place to Call Home' report, the Winterbourne Report and the Jasmine Report. The thematic overview in question means that no duplication takes place and that it is easier to keep an eye on achieving the recommendations. Implementing the work programme will be a long-term process of collaborating to adapt and monitor practice on a regular basis. It is anticipated that the implementation of the work programme will continue during the year and will be continually developed.

4.4 The Welsh Language

Councillor Dyfrig Siencyn

I1 Communities promoting the Welsh Language

Promote the Welsh language by supporting and empowering four communities by assisting residents to undertake an assessment of the position of the Welsh language in the community in order to strengthen the status and the use of the language.

By now, we should be in a position where the Local Action Framework has been completed in four communities. The aim of the Framework is to assist local groups to identify development needs and act in favour of the Welsh language locally.

The framework has been completed for the communities of Bangor, Porthmadog, Dolgellau and action plans have been produced. In addition, opportunities to empower the community have been identified and are operational in Pwllheli. Some delay was seen prior to the commencement of the work in Talysarn due to the original intention to work with another community and consequently, it is not likely that the framework will be completed until the end of the next financial year.

Although a slight slippage is noted in the timetable for implementing some of the work elements, we will achieve the majority of what we have noted for the year.

I2 The Welsh language and public services

Create a definition of a bilingual workplace that the Council, and subsequently, the Gwynedd and Anglesey Local Services Board, can adopt as a standard definition to ensure clarity and a consistent standard of bilingual public services.

By now, the Cabinet Member has agreed on an amended definition for the project (below), which addresses how the ability of Gwynedd's residents to use the Welsh language naturally when contacting public bodies in the County can be promoted:

"The purpose of this work will be to assist public organisations to increase and improve their provision of bilingual services for the residents of Gwynedd so that they can use the Welsh language naturally. By collaborating with the members of the Local Services Board, it will be possible to set consistent and clear standards and act jointly on plans that will improve the user's experience.

It will also be a means to support the duty on public bodies in the coming years to comply with the Language Standards imposed on them by the Welsh Language Commissioner, and will reiterate the requirements associated with the follow-up framework to More than Words".

The Local Services Board has agreed to prioritise this work which means that the key partners will collaborate with us to reach the aim. The Senior Manager within the Council will lead on the work on behalf of the Local Services Board.

I3 Young people using the Welsh language socially

Set a baseline and measure the increase in young people's social use of the Welsh language.

The definition of the project was reconsidered and the Cabinet Member has agreed on the following amended definition:

"The purpose of this project will be to ensure a robust follow-up to the Language Charter project that is operational in Gwynedd's primary schools. By using the same methods to measure progress in the social use made of the Welsh language amongst young people, and planning a strategy that will provide clear guidance to the county's secondary schools on how to plan intervention, it is hoped that awareness can be improved and we can increase the use made of the language amongst young people.

By the end of March 2017, a strategy will be drawn up and approved that will set a clear plan to extend the use of the language web and plan intervention based on its findings."

Twelve secondary schools agreed to participate in the project and a series of language awareness sessions were held in the autumn. By now, we have used the standard method of the language web to set a baseline for the social use of the Welsh language among year 7 pupils in the County's secondary schools.

The progress outlined above is in accordance with the work programme for the project and it is not anticipated that problems will be experienced to achieve what has been noted for 2015-16.

I4 Audit of the Welsh Language's situation in Gwynedd Council

i) Consider the success of the Council in normalising the Welsh language in its departments and the services it provides to the county's residents.

ii) Deliver research work in order to find and confirm to what extent the Council goes a step further and succeeds in taking advantage of every opportunity to promote the Welsh language through the services that we provide to the county's residents.

By now, we should be in a position where we have collaborated with one department to implement a pilot of the audit. However, in the meantime, we have reconsidered the tasks and associated timetable for the project and have made a few adaptations.

Consequently, we are in a position where the first step of the audit has been completed with a questionnaire circulated to all Council managers in order to set a baseline regarding the use of the Welsh language in the Council. This information is currently being analysed in order to identify further action fields that will be a part of the action plan for the Council which will be in place by March 2016.

4.5 Effective and Efficient Council

Councillor Dyfrig Siencyn

C3 Engagement

The purpose of this project is to improve engagement across the Council.

By the end of March 2017, this project will ensure that an Engagement Strategy is implemented that includes a series of activities aimed at improving engagement across the Council.

The procedure of logging the Council's engagement activities has been established and work has taken place to increase awareness of the support available to facilitate engagement activities. Meanwhile, agreement has been secured on how to extend the use of social media website.

In addition, the 'Gwynedd Challenge' public consultation was undertaken on the proposed cuts over the past months which led to over 2,000 responses. The progress outlined above means that we are likely to achieve what had been noted for the project on 2015-16.

C4 Implementing a performance system

The purpose of this project will be to develop and implement a new performance system. The system will ensure that service teams measure what is important for the people of Gwynedd, and those measures will be used to improve performance. The procedure for reporting on that will add value by holding services accountable.

Departmental Managers' College sessions have been held with the majority of departments and they have started to implement the new performance system by identifying purposes and measures that tie-in with the Gwynedd Way principles.

We are continuing to develop training in the field for workers although we had noted that a training module would be in place by now. Meanwhile, a number of Cabinet members have noted that it would be useful to hold a training session on performance monitoring and consequently we would act on this once the work on the cuts has been completed.

C8 Information governance

The purpose of this project is to review our training arrangements for staff who work with personal information to ensure that training is effective and that we are confident that the personal information of the people of Gwynedd is totally safe in our hands.

All milestones for the project that were to be completed by now have been completed and the progress is as expected. We have held some training sessions with teams and spoken with individual managers to explain their responsibilities to this end.

A data protection policy has been included as part of the new Policy Centre that has been launched for its workers by the Council and the e-learning module has now been prepared and introduced to the staff of two departments. In addition, the internal audit process is used, where possible, as a method of verifying compliance with the Data Protection Policy. E-mail marking software has also been purchased and it will be introduced before the end of the financial year.

Councillor Peredur Jenkins

C1 Implementing Ffordd Gwynedd

The purpose of this project will be to lead service teams to reflect on their current working arrangements, to challenge whether they are placing the people of Gwynedd centrally and whether there is room for improvement.

An additional officer has been appointed to work on the project and an agreement has been ensured to release three senior managers. In the meantime, work has commenced to assess benefits and lessons to be learnt from the reviews already afoot and reviews have commenced in the Education Department and in the Highways and Municipal Department.

Appendix 1 outlines the developments made in the reviews undertaken so far.

C2 Leaders development programme

The purpose of this project is to ensure that leaders within Gwynedd Council understand the principles of "Ffordd Gwynedd", that they are aware of what they need to do in order to reinforce the "Ffordd Gwynedd" principles through all tiers of the establishment and that there is a system in place to ensure that we do this consistently.

The first cycle of the new appraisal system was undertaken with the majority of the members of the Management Team and heads of department over the past weeks, with two further interviews to be conducted later on this month. In addition, the 360 exercise (receiving feedback from members regarding a worker's direct work cycle) has been drawn-up and undertaken and the results will be fed back to the individuals during February and a second appraisal meeting will be held later on in the year.

The arrangement to review the developmental needs of Cabinet members is yet to take place and this could lead to a small slippage in the timetable for establishing and undertaking Action Learning Sets that are based on the conclusions of all feedback and reviews referred to. Nevertheless, it is anticipated that we will be able to achieve the majority of the activities noted for the project in 2015-16.

Arrangements to give Cabinet members an opportunity to review the appraisal system in an informal session are in the pipeline.

C5 Extending the use of self-service

The purpose of this project is to extend the use of self-service to facilitate the people of Gwynedd's access to Council services, and at a lower cost than the traditional channels.

A slippage was seen in the timetable for achieving some of these activities because there was a question regarding the technical base to use. Consequently, we are not in a position where a business case has been submitted and approved to combine the contact channels and no team has been established to lead on the work as outlined in the original timetable.

It is noted that further work has been commissioned by the Cabinet Member to look at the technical base to use and the response to that work is awaited before a recommendation can be submitted to the Cabinet. Also, due to the slippage, the Cabinet Member has asked the new Project Leader to propose an amended timetable for the project in its entirety and ensure that customer requirements drives the process.

C6 Information Technology Strategy (IT)

The purpose of this project is to produce an Information Technology Strategy that will set out the direction for period by the end of March 2016.

A draft of the strategy has already been drawn-up; however, the Cabinet Member was eager to specifically focus on the main matters requiring attention, how to address them and the resources required.

Consequently, an amended work programme has been agreed and the progress with the activities is in accordance with the timetable with the strategy having been reviewed and shared with the Governance Group.

Subsequently, arrangements will be made to receive feedback from the Management Group and the Departmental Management Teams before submitting the Strategy formally to the Cabinet for adoption in March.

C7 Electronic document and records management system (EDRMS)

The purpose of this project is to establish the EDRMS system in at least five departments by the end of 2017, to ensure that the Council's information sharing arrangements are much easier and more effective.

By now, we should be in a position where we have developed and built a system for managing electronic documents and records and transferred the Corporate Support Department to use the system.

The system has been developed and constructed and the Corporate Support Department is in the process of transferring to the system by the end of February and the Economy and Community Department by the end of the financial year. We are also looking at the possibility of speeding-up the realisation of the benefits associated with the project.

4.6 Financial Planning

Councillor Peredur Jenkins

CA1 Realising savings

The purpose of this project will be to ensure that arrangements are in place to realise efficiency savings of £13.6m that have already been agreed as part of the savings system along with any further savings that are identified.

It is noted that there are cases where concerns have been highlighted, where the Cabinet Member for Resources has agreed to keep an eye on the situation and will report back should a serious problem arise.

A slippage of approximately £700,000 is anticipated in the savings plans of the Adults, Health and Well-being Department against a target of £1,855,652. The head of department has noted that it would be very challenging to bridge the deficit completely this year but that the estimate is conservative to date. The head of department and the Cabinet Member for Care are continuing to develop new plans to address the deficit and are attempting to support those individual projects that need more support in terms of the savings realisation timetable. It was agreed that the relevant Cabinet members would keep a close eye at the developments in the coming months.

CA2 Outcomes Agreement

The purpose of this project is to ensure that the Council is in a position to claim the full amount of £1.3m that is available in 2014/2015 and 2015/16 for delivering the outcomes that have been agreed with the Government.

A report on the Council's performance in 2014-15 has been prepared and submitted to the Government which confirms that we have achieved or done better than the ambition which means that we should receive a payment of £1.3m. Confirmation of the payment from the Government is awaited by the end of the 2015-16 financial year. .

CA3 Cuts

The purpose of this project is to establish the cuts that can be realised to close the remainder of the financial shortfall after we deliver the efficiency savings.

The project's progress is in line with the work programme and the milestones with work undertaken to identify possible cuts, discussions have been held with Councillors and members of staff regarding those and the 'Gwynedd Challenge' public consultation has been held.

Over 2,000 responses to the consultation were received and in the meantime, work has been underway to analyse and summarise the information received. Workshops were held to discuss the cuts for all members between 15 and 22 January and the results will be formally reported to the Cabinet on 16 February and to the Council for a decision on 3 March.

CA4 Further efficiencies and service provision models in our Strategic Plan.

The purpose of this project will be to find further efficiency schemes in order to reduce the amount of cuts required in addition to researching fields where it is possible to change the current model of provision and make savings.

Work to look at an alternative Provider Model Strategic Case for Care and Outline Business Case for public transport is ongoing and the Cabinet Member will report back to the Cabinet on the findings when the work will be mature.

The Cabinet Member will report to the Cabinet on further efficiency savings as part of the report on the Financial Strategy in February.

Other matters that need to be highlighted - Financial Planning

The Council's Budget for 2016-17

The information regarding the 2016-17 settlement (temporary) for Gwynedd suggests that our grant will reduce -1.5% (£2.6m) after adaptations for transfers.

Of course, a reduction of -1.5% is quite similar to the -2% we had anticipated (a difference of £900k for the better in our plans). Consequently, whilst it is noted that the grant cut of £2.6m is not good news, or an easy situation, our projections regarding the level of the cut have been relatively close to the mark and the Gwynedd Challenge strategy is on track to identify the required level of savings and cuts.

Financial Strategy 2016-17 - 2019-20

The details of the Financial Strategy will be submitted to the Cabinet on 16 February. In brief, based on an annual increase of 3.5% to the Council Tax, cuts of £5m will need to be identified over the coming two years.

5.0 Measures

5.1 Developmental work - the majority of the Council's service teams have reviewed their purpose to focus on the citizen and have identified fit-for-purpose measures, although some of the measures continue to be under development. The main matters are listed below, with a comprehensive list of measures of relevance to the fields discussed in this report in Appendix 2.

5.2 Adults, Health and Well-being

Councillor Gareth Roberts

The measures in the Care field suggest a good performance on the whole, however, deficiencies in the accuracy of data with some measures is cause for concern.

SCA/019 - Of the adult protection referrals completed during the year, the percentage where the danger has been controlled - It is very likely that problems in terms of data cleanliness is the reason for low performance in quarter 2, but without verifying this we cannot be entirely certain. This needs to be addressed as soon as possible as the measure is a way of measuring how we deal with managing risks for our most vulnerable residents.

5.3 Children and Young People

Councillor Gareth Thomas

The results of summer 2015 have now been published, and it can be noted that Gwynedd's results for this year were positive, in particular in Key Stages 3 and 4, where we are the best in Wales in three of the five measures. This data highlights the hard work that has been done to raise and rationalise the education standards in Gwynedd. See Appendix 2 which notes the Education Department's measures.

The Cabinet Member for Education is eager to draw attention to the following successes in terms of the performance of 15 year old pupils in comparison with Wales and other authorities:

- DANS07 Percentage of pupils in schools achieving threshold Level 1 (learning which corresponds to five D to G GCSEs) - 97.99%. Gwynedd is in the lead across Wales with this measure.
- EDU/017 Percentage of pupils achieving threshold Level 2+ (learning which corresponds to five GCSEs grades A* to C, including Welsh or English and Mathematics) - 63.3% This places Gwynedd in fourth position across Wales, but in the lead across North Wales.
- DANS06 Percentage of learners who attain the expected levels in English or Welsh, Mathematics and Science together (namely the Core Subjects Indicator) - 62.4% This places Gwynedd in third position across Wales, but in the lead on a North Wales level.
- Capped points score - Average points of the eight best results of all qualifications approved for use - Gwynedd was in the lead nationally with this measure.

Upon considering and analysing these results, the Education Department acknowledges that further attention needs to be given to some fields, such as English and Mathematics. In an attempt to respond to this, we are eager to ensure that each school gains access to leadership from subject experts in Mathematics, English and Science in Key Stage 4 (KS4).

In addition, the department has created an action plan that focuses on:

- Completing a full evaluation of KS4 with more mature and accurate data
- Ensuring that appropriate levels of challenge are in the targets of the region, authority or individual schools
- Ensuring that core departments that under-perform or have comfortable performance draw-up and implement a work programme to drive improvements.

Councillor Mair Rowlands

A copy of all measures for Children and Supporting Families, Leisure and Youth can be seen in Appendix 2. The work of developing the purpose and measures for the two departments is ongoing.

Safeguarding 7 - Percentage of case conferences where the voice/views of the child were heard. At the end of quarter 2, 69% is the percentage where the voice/views of the child were heard. Currently, problems are being encountered with the quality of the data received, due to inconsistency with the definition of the child's voice/views. The Cabinet Member has asked the department to revisit this. Following a review, it was decided to exclude every child under 7 years of age to ensure consistency with reporting the voice/views of the child.

5.4 Effective and Efficient Council

CD6.01 Percentage of invoices paid within 30 days - It is noted that the performance seems to be worsening and a discussion was held on whether or not this is prioritised by the departments. The problem is more apparent in some departments than others, however, the Resources Cabinet Member has asked the Finance Department to contact all heads of department to encourage them to address this and take ownership of the issue. The situation is being monitored and we will report back if the situation does not improve.

CHR/002 - Number of days of absence per head - The figure to the end of October, along with the reasons for the absences, were considered. It was noted that the situation tended to be worse within the following departments: Adults, Health and Well-being, Highways and Municipal and teachers and school staff. It was noted that inconsistencies existed in terms of the arrangements for managing absences but that work done to improve those arrangements had improved the situation, particularly in the Adults, Health and Well-being Department and consequently, the Cabinet Member has agreed to monitor the situation.

6.0 Conclusion

- 6.1 On the whole, the work on the strategic projects is progressing well, with milestones set in an attempt to get the best for the people of Gwynedd.
- 6.2 The new performance management arrangements are maturing; however, further work needs to be done in some fields.

6.3 The Gwynedd Challenge Consultation was completed successfully and therefore the people of Gwynedd have had an opportunity to influence the decisions on the cuts. We would like to take advantage of this opportunity to thank the people of Gwynedd, all Council members and staff for their cooperation during this difficult time for us as a Council.

7.0 Recommendation

To accept and note the information in the report.

Views of the statutory officers

The Chief Executive:

Nothing to add to this report which is self-explanatory.

The Monitoring Officer:

No comments to add from a propriety perspective.

The Head of Finance Department:

Nothing to add from a financial propriety perspective.

Appendix I

Ffordd Gwynedd Reviews

To date, three intensive Ffordd Gwynedd Reviews have been undertaken with the Property Unit's Responsive Maintenance and Planned and Routine Maintenance along with the Homelessness Unit. The reviews of the three Units have led to a number of benefits which are summarised below.

Homelessness Unit

The review of the Homelessness Unit was completed in 2011 and the benefits to the customer have been listed below:

- One officer deals with the case from the initial contact to the end, and the client is not referred from one officer to another.
- Customer only fills in one form; therefore avoids having to repeat the same information over and over.
- Remaining in contact with the customer throughout the process so that they keep updated.
- Assisting customers not in priority need by helping to find private sector accommodation and granting loans to pay deposits.
- More discussion with Housing Associations about accommodation availability so that the customer is aware of the likelihood of finding social housing in their area of choice.
- Identifying the type of accommodation in most demand and focussing on increasing the availability of the numbers of that type of accommodation.
- Offering an alternative service when appropriate in order to respond to the customer's real needs.
- All of this will lead to less delay for the customer and a substantial reduction in the number of days that customers wait in temporary accommodation.
- There are some concerns regarding continuing with the momentum of the Review in the context of gathering information to analyse and monitoring measures. This will be given urgent attention.

Property Unit - Responsive Maintenance

This Unit was amongst the first to be reviewed. The benefits emanating as a result of the work include:

- A substantial reduction in the time from receiving a call to completing the work.
- By working with contractors, the Unit now receives the invoices on time (with details of when the work was completed on the invoice). 1047 calls were open at the end of March 2013; however, by now, only 90 remain open.
- Whilst a contractor is on site, they have been instructed to ask whether or not anything else needs to be done. Therefore, minor problems are sorted before they become major problems and a saving is made on call-out payments.
- An automatic interface has been developed between the Council's Property system and its Finance system; therefore, invoices are processed and paid sooner thus saving time as there is no need to input data in many places.
- The unit regularly overspent against the budget prior to the review; it is now within the budget.

- They have introduced a pilot scheme, '*dyn ar ben ei hun*', six months ago which
 - is likely to save approximately £60,000 a year (this contributes towards bringing the expenditure under control, see above).
 - Enables them to allocate a specific time to undertake work and adhere to it.
 - Already being praised by the customers.
- This came as a result of changing the Unit's mindset as there was a licence to experiment to see whether or not things could be improved - this was not in place previously.
- Started to implement frameworks following a tendering process with a few of the contracts leading to a cost reduction of £9 per hour.
- Keeping the customer in the picture regarding the situation of the call, e.g. received/forwarded to a contractor/completed. (This was following a request by customers).
- Customer satisfaction is now consistent on 98% where in the past the customer's views were not sought.

Property Unit - Planned and Routine Maintenance

The review was undertaken in this Unit this year and the benefits identified to date include:

- Reducing the number of visits to buildings and thus less disturbance for users.
- Releasing some staff time which has led to a £20,000 staffing saving.
- Releasing staff time to undertake the work that was externalised to external consultants in the past, with this likely to lead to a £35,000 saving per year.
- Releasing staff time to undertake additional work which mitigates Health and Safety risks. (They check the asset list whilst on site - something that was not done in the past and at times led to situations where new assets had been ordered for the site, not included on the central list, and thus were not inspected in accordance with the statutory requirements.)

Support Unit

Some of the main conclusions of the review to date:-

1. **That information on paper is passed from place to place and inputted into many databases by many members of staff for many various purposes.**

The unit now collaborates with the IT unit to develop a self-service system for staff, in order to input travelling expense claims, timesheets, etc., directly to the electronic system rather than submitting paper copies. It is estimated that the first module, namely travelling expenses and the ability to receive our payslips electronically rather than on paper will start to be rolled-out in February/March 2016.

2. **That the unit is requesting data it already holds and asks for the same data many times in a format that was convenient for the administrator, thus creating more work than required for the staff they were there to support.**

One main obstacle preventing us from changing our arrangements was encountered, namely the quality of the data in our systems. The unit has been working with managers across the Council to clean the data and now it is in a position where it can start experimenting with the new operating methods.

An efficiency savings target of £116,000 was set for the unit between 2015-16 and 2016-17. The manager is confident that the Review will make a substantial contribution to this; however, he expresses some concern regarding the ability to make all necessary changes within the original timetable.

Ffordd Gwynedd Health and Care

Since January 2015, an Integrated Team which is situated in Ysbyty Alltwen, has been trialling a new way of working. In the first instance, the project is concentrating on the field of Older People and Physical Disabilities.

By April 2015, it was possible to prove that the new way of working offered significant benefits for the customer, through focusing on what counts to them in their lives. The side effect to this is that we also see opportunities to be working more efficiently in the field of care and health.

Work is currently moving forward with ward staff in Ysbyty Alltwen and following that, the care workers of north Merionethshire and the community nurses will join. The next step then will be to extend Ffordd Gwynedd further to South Merionethshire. Work is continuing also to develop and confirm measures and firm working arrangements for the future.

The project achieves in accordance with the expectations regarding milestones but the Cabinet Member has offered a challenge to the original deadline of mainstreaming Ffordd Gwynedd across the County. A specific update on the project is offered in G2 Integrated working , focusing on what matters for individuals.

*= Lower figure indicates improvement

Appendix 2 - Measures

Children and Young People - Councillor Gareth Thomas

Measure- definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	Comments (Narrative including story)
EDU/008aN The number of permanent exclusions in primary schools during the academic year	0	0	0	Satisfied to see a reduction*	3	Increase in the number of permanent exclusions in primary schools. The Education Department is in the process of restructuring the behaviour support service in its entirety.
EDU/008bN The number of permanent exclusions in secondary schools during the academic year	14	4	4	Maintain*	3	See the observation above.
EDU/016a Percentage of pupil attendance in primary schools during the academic year	94.59	94.33	95.07	Maintain	95	8th position on a national level. Attendance in Primary Schools Action Plan in place to improve performance for 2015/16.
EDU/16b Percentage of pupil attendance in secondary schools during the academic year	94.24	93.38	94.24	Improvement	94.60	Good progress. 4th position on a national level.
DANS06 Percentage of pupils aged 16 who achieve the Core Subjects Indicator (Grade C or above in Welsh/English, Mathematics and Science)	53.2	57.35	60.5	Improvement	62.4	Generally, the comparative performance of Gwynedd has been consistently good in the vast majority of the main indicators. 3rd position on a national level.
DANS07 Percentage of pupils aged 16 who achieve the Level 1 threshold (5 A*-G grades) or equivalent	93.1	97.09	97.2	Improvement	97.9	First position on a national level.

*= Lower figure indicates improvement

DANS08 Percentage of pupils aged 16 who achieve the Level 2 threshold (5 A*-C grades) or equivalent	75.1	81.5	87.7	Maintain	88.8	Joint 5th position on a national level.
DGD17 Percentage of young people 16-18 not in education, work or training	-	3.00	1.70	Improvement	Report in Quarter 4	2015 data to be confirmed.
EDU/002i The percentage 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 an approved external qualification	-	0	0.08	Maintain	Report in Quarter 4	2015 data to be confirmed.
EDU/004 The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	83.0	85.40	89.11	Improvement	91.3	1st position on a national level. The data confirms that the performance of Gwynedd schools is consistently very good in Key Stage 3.
EDU/006ii The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	86.1	82.5	81.20	Improvement	83.2	An increase of 2%.
EDU/011 The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	525.4	578.20	616.00	Improvement	617.2	
EDU/017 The percentage of pupils aged 15 at the preceding 31 August who achieved the Level 2+ threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics	55.0	58.0	61.1	Improvement	63.1	5th position on a national level. There is an intention to pay specific attention to increase Mathematics and English standards.

*= Lower figure indicates improvement

GY06 Percentage of pupils who gained a good level 3 or above in KS2 (7-11 years old) who received a Teacher Assessment in first language Welsh at the end of KS3 (11-14 years old)	-	95.60	94.10	Maintain	Report in Quarter 4	Summer 2015 data to be confirmed.
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Children and Young People – Councillor Mair Rowlands

Measure- definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	Comments (Narrative including story)
YOUTH Number of accreditations young people receive through the Youth Service	-	-	930.00	Satisfied to see a reduction	2,059 (July 2015)	533 National accreditations completed through the Youth Service including the Duke of Edinburgh and the Wales Open Award. 1516 local accreditation / certificate including the Children's University and the John Muir Award.
LEISURE Number of visits to leisure and sports centres during the year per 1,000 of the population	-	1206	1341	Willing to see a reduction	Annual Measure	
LEISURE Percentage of Leisure Centre users that are satisfied with the service	-	-	77%	Improvement	Annual Measure	
LEISURE Percentage of Children that are 11 years of age that have reached the National Curriculum Standard for exercise	-	80%	78%	Improvement	Annual Measure	

*= Lower figure indicates improvement

Diogelu7 Percentage of case conferences where the voice /the opinion the child was heard	-	81%	83%	Maintain	Quarter 2 – 69%	Analysis to be made for q3 monitoring meeting examining the age of children who are being included. The performance of this is 80% when children under 7 years old are exempt.
Lles PMG1 Transition plan has been agreed for disabled children at 16 years of age	-	100%	100%	Maintain	Quarter 2 – 100%	Small cohort. Performance is anticipated to be maintained until 31 March.
Lles PMG2 Pathway plan has been agreed for children in care	-	100%	100%	Maintain	Quarter 2 – 100%	Performing well.
SCC/004 The percentage of children looked after at 31 March who have had three or more placements during the year	4.4%	4.9%	6.2%	Maintain	Quarter 2 - 4.30	The service identifies children who have been at 2 placements up to the end of December - confident that movements until the end of March will not increase performance over 8%.
SCC/030 (a) The percentage of young carers known to Social Services who were assessed	100%	100%	100%	Maintain	Quarter 2 – 100%	Performing well.
SCC/041 (b) The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor	-	100%	100%	Maintain	Quarter 2 – 100%	Performing well.
SCC/024 The percentage of looked after children reviews carried out within statutory timescales during the year	-	86.5%	82.1%	Maintain	Quarter 2 – Not Reported	Nothing reported on this. A combination of problematic matters - staffing changes since Quarter 1 and further work undertaken on the system and a discussion held with the Education department.

*= Lower figure indicates improvement

<p>SCC/025 The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March</p>	-	83.7%	89%	Improvement	Quarter 2 - 83.2% (latest figure)	
<p>SCC/033 (f) The percentage of young people formerly looked after and the authority is in contact with them, and know that they receive education, training or are employed at the age of 19</p>	-	66.7%	52.9%	Improvement	Quarter 2 - 50%	cohort of 4 young people in Quarter 2.
<p>SCC/041 (a) The percentage of eligible, relevant and former relevant children that have pathway plans as required</p>	-	100%	100%	Maintain	Quarter 2 - 100%	Performing well.
<p>Diogelu1 The proportion of children who were discussed in supervision, where significant harm had been considered (and the answer recorded)</p>	-	100%	100%	Maintain	Quarter 2 - 100%	Performing well.
<p>BC01 Schedule of Growing Skills (SOGS) Assessment 2 years old. Percentage of 'Dechrau'n Deg' children that have reached their norm or above their developmental norm</p>	-	-	-	-	Quarter 2 - 16%	The Children Management Team will have a specific session on Flying Start measures.

*= Lower figure indicates improvement

Care - Councillor Gareth Roberts

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction	Latest Information	Comments (Narrative including story)
OED003 Enablement - Percentage of cases that have received a period of enablement who leave without a care package	45.7%	54.0%	45.3%	Maintain	41.7%	Of the 60 cases that have closed, only 25 have left without a package. There is some concern regarding data accuracy. For example, only 3 packages have closed in Meirionnydd which suggests that further work is required on how information is recorded. The concern has been highlighted with the Management Team and it is expected to see an improvement in data accuracy.
OED019 Number of adult service users receiving direct payments	-	91 (Ch 2)	109 (Ch2)	Improvement	121	This is an Outcomes Agreement measure, with performance continuing to improve.
National measure: SCA/001 The rate of delayed transfers of care for the Social Care per 1,000 population aged 75 or over	0.67 (Ch2)	1.06 (Ch2)	0.73 (Ch2)	Maintain*	0.6	Performance up to Quarter 2 this year is better than corresponding performance in Quarter 2 last year (0.56 compared with 0.73 last

*= Lower figure indicates improvement

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction	Latest Information	Comments (Narrative including story)
						year).
National measure: SCA/002 a The rate of older people (aged 65 or over) supported to live at home per 1,000 population aged 65 or over	46.53	46.21	45.07	Improvement *	44.1	Performance continuing to improve.
National measure: SCA/002 b Rate of older people (65 or over) the authority supports in care homes per 1,000 population aged 65 or over at 31 March	24.69	25.59	24.15	Improvement *	23.5	Performance of this measure continues to improve slowly.
SCA/002b Lleol Rate of older people (65 or over) the authority supports in care homes per 1,000 population aged 65 or over on the 31 March - excluding self funders		20.08	18.48	Improvement*	18.2	Performance continuing to improve.

*= Lower figure indicates improvement

SCA/007 Percentage of clients with a care plan on 31 March, where their care plan should have been reviewed during the year	76.8%	85.3%	82.8%	Maintain	81.7%	<p>Although this is an annual measure, we measure it on a monthly basis based on a rolling year which gives us a better idea whether or not we are meeting the target. Performance is Stable.</p> <p>It is noted that performance up to the end of November has slipped from 78.9% therefore, there is a need to keep an eye on this performance.</p> <p>This is an Outcomes Agreement measure.</p>
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*= Lower figure indicates improvement

<p>SCA/019 Lleol Of the adult protection referrals completed during the year, the percentage where the risk was managed (with the exception of those who refused intervention)</p>	-	-	-	-	90.9%	<p>It is very likely that problems in terms of data cleanliness is the reason for low performance in Quarter 2, but without verifying this we cannot be entirely certain. This needs to be addressed as soon as possible as the measure is a way of measuring how we deal with managing risks for our most vulnerable residents.</p>
<p>SCA/019 Of the adult protection referrals completed during the year, the percentage where the risk was managed</p>	99.4%	95.7%	100.0%	Improvement	90.9%	<p>It was decided that the local version of the measure (above) is more useful and therefore, we will now only be reporting on this one in future.</p>

*= Lower figure indicates improvement

An Effective and Efficient Council – Councillor Dyfrig Siencyn

Corporate Support Measures

It is noted that work is continuing to develop the purpose and related measures for some of the services noted in the table below and as a result, in many cases, only a suggestion is offered for possible themes for proposed measures. We will confirm the final wording for the measures in the next performance report.

Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	Comments (Narrative including story)
Democratic Services Councillors' satisfaction with the Democratic service	-	-	-	-	New Measure- new arrangements are being put in place	-

*= Lower figure indicates improvement

<p>Research and Analysis Unit Did if the support provided to colleagues has helped them to achieve benefit for the people of Gwynedd</p>	-	-	-	To be established	8 Yes; 0 No	<p>We now record all commissioned work and enquiries received from the Unit, and also record details of the support / advice offered. This will enable us to return to the individual after a period of time, to understand what impact the work we did had and whether they require any further support. As we started to gather this information in January we do not have full information yet, but we will focus on this over the next few weeks.</p> <p>Work was also undertaken on the condition of houses in the Peblig ward during the period. As a result, 241 homes received energy saving measures which improved the condition of the houses and resulted in lower energy bills in the long-term.</p>
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*= Lower figure indicates improvement

<p>Research and Analysis Unit Do you now feel more confident in using information and evidence?</p>	-	-	-	To be established	Information being gathered	The numbers are too small thus far to be able to fully report on this. Since September, we have held 11 meetings with other units within the Council to explain our work and how we can support them to use information and evidence better. A number of employment applications have derived from this, which will enable us to promote and improve the use of evidence across the Council.
<p>Language Faith13 Percentage of young people in Year 7 who has shown progress in the use of the Welsh language</p>	-	-	-	Improvement	Setting a baseline	-
<p>Faith 05 Percentage of primary schools that are able to show an increase in children's social use of the Welsh language</p>		64	Not Reported	To be established	New Measure- new arrangements are being put in place	-
<p>Translation Users' opinion on the quality of written translation work</p>	-	100%	100%	Maintain	100% acceptable in terms of standard; 100% reasonable in terms of the time it took	-
<p>Users' opinion on the quality of simultaneous translation work</p>	-	-	100%	Maintain	New measure - arrangements being set	-

*= Lower figure indicates improvement

<p>Projects Unit The Department considering a combination of two measures (qualitative and quantitative), namely:-</p> <ul style="list-style-type: none"> Percentage of projects, that receive support from the projects pool that have fulfilled their purpose in terms of aims, time and cost (to be measured at the end of the financial year) <p>Customer Satisfaction - Project Board, Project Leader, Senior Supplier, Senior User (to be measured by means of a questionnaire at the end of the project)</p>	-	-	-	-	New measure - arrangements being set	-
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Legal Service

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Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	Comments
Percentage of satisfaction questionnaire from client officers that score the service as excellent or good.	-	98%	98%	Maintain	98%	
Maintain Lexcel Accreditation	-	Maintain	Maintain	Maintain	Received.	Accreditation of the Law Society's standard of service is inspected externally.
The service to meet the requirements of the Electoral Commission's performance standards for a Returning Officer in an election	-	Maintain	Maintain	Maintain	Maintain	
The service to meet the requirements of the Electoral Commission's performance standards for Electoral Registration	-	Maintain	Maintain	Maintain	-	Awaiting confirmation

*= Lower figure indicates improvement

Financial Planning - Councillor Peredur Jenkins

Finance Measures

It is noted that the latest information for the measures notes a progress up to the end of September 2015 and information on previous years for the same period (unless otherwise noted) is also provided to be able to compare.

Measure- definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	
CD5.05 Produce quarterly finance monitoring reports for the Budgets Managers, Leadership Group, Portfolio Leaders, Cabinet and Audit Committee	-	Yes	Yes	Maintain	Yes	Performance in accordance with the target during Quarter 2, it was reported on Quarter 1, and to the Cabinet on 14/7/15.
CD5.08 Annually produce and complete the Council Budget and in accordance with the specified timetable to meet the key necessary steps	-	Yes	Yes	Maintain	Yes	Part 1 of the budget completed by the target date.
CD5.09 Completion of Final Accounts and relevant requirements to produce a Statement of the Draft Accounts and ensure approval of the Statement of final Accounts	-	Yes	Yes	Maintain	Yes	Statement of the Accounts finally completed by the statutory date of 30/09/15.
CD5.14 Complete Statement of Accounts for the three Joint Committees for which Gwynedd Council is taking a lead (in terms of the sides of Finance) and also for the four Harbours. Produce a Draft Statement of Accounts and ensure approval of the Statement of final Accounts	-	Yes	Yes	Maintain	Yes	Statement of the Accounts finally completed for the 3 joint-committees that Gwynedd is leading on financially, and accounts of the 4 Harbours completed by the statutory date of 30/9/15.
CD5.15 Verify and monitor the performance of the Council's saving plans and cuts.	-	Yes	Yes	Maintain	Yes	The work of verifying plans undertaken continually.

*= Lower figure indicates improvement

CD5.01 Council's actual expenditure in comparison with the budget	-	-0.14	0.18	Maintain *		Annual Measure. 2014/15 figures now finalised, and therefore, actual figures equivalent to 0.18% within the ambition of 0.40%. It is anticipated from latest figures that 2015/16 financial situation will also be within the ambition.
CD5.12 The satisfaction of Departments and Services with the service and finance and accountancy support received	-	4.30	4.32	Maintain	Annual Measure	Will be reported in Quarter 4.
CD5.13 The satisfaction of the Leadership Group with the finance and accountancy service provided to the Council at corporate level	-	4.10	4.00	Maintain	Annual Measure	Will be reported in Quarter 4.
CD6.01 Percentage of invoices paid within 30 days (across the Council)	-	94.00	94.00	Maintain	92.00	Slipped 2% lower than the ambition despite an improvement from the Highways and Municipal and Adult, Health and Well-being departments, as the performance of Education and Regulatory departments has worsened. Finance Department intervening to give Departments a boost to improve their performance.
CD8.01 Percentage of salaries processed and paid to individuals' bank accounts on time	-	100.00	100.00	Maintain	100.00	100% expected
CD8.04 Percentage of workers who get in touch regarding the service of the Payroll Unit	-	0.12	0.15	Maintain *	0.12	A reduction in the number of calls.
CD8.05 The percentage of workers who contact regarding the payroll process, within all other Council departments	-	0.29	0.51	Maintain *	0.21	A reduction in the number of calls.

*= Lower figure indicates improvement

TG01 Percentage of network availability	-	99.90	99.87	Maintain	100.00	Availability has remained high although responsibility for the network is in the process of changing providers.
TG02 Percentage of Public Website Availability	-	99.94	99.94	Maintain	99.98	-
TG05 Average scores of user satisfaction with the Help Desk	-	4.73	4.80	Maintain	4.80	-
TG16 Percentage of the unit's developmental systems that have met the customer's requirements	-	-	-	Maintain	New measure – Arrangements being placed	-
TG17 Percentage of staff satisfied or very satisfied with the service that is given by the Information Technology service	-	-	-	-	New measure – Arrangements being placed	-
TG18 Percentage of staff satisfied or very satisfied with the Information Technology equipment that is used	-	-	-	-	New measure – Arrangements being placed	-
CD7.02 The value of all various debts over six months old with the exception of deferred payments and debts that were referred for further action to other services	-	£923,375	£1,020,744	Improvement*	£978,668	Performance for Quarter 2 is better than the target but the situation up to the end of October (£1,348m) does not reach the target. It is anticipated that performance will improve on the target by the end of Quarter 3.
CD7.05 The rate of collecting benefit overpayment debts that were raised within the financial year along with debt balances that were raised in previous years	-	74.02	91.76	Maintain	86.37	Performance for Quarter 2 is better than the target and is the same as Quarter 1 but the situation up to the end of October 2015 (63.66%) does not reach the target. It is anticipated that performance will improve on the target by the end of Quarter 3.

*= Lower figure indicates improvement

CD7.06 Percentage of debts where a payment agreement with the debtor was reached	-	2.73	10.59	Maintain	12.13	Performance is better than the target and the situation at the end of October 15 is also better than the target (13.19%).
CD11.01 Current Year Council Tax Collection Rate	-	57.96	58.12	Maintain	58.15	Performance at the end of October is 67.4% compared with 67.5% at the end of October last year. The difference is marginal and it is believed that the annual target is achievable.
CD11.02 Current Year Non-domestic Taxes Collection Rate	-	63.92	63.00	Maintain	63.60	Performance at the end of October is 71.48% compared with 71.6% at the end of October last year. The difference is marginal and it is believed that the annual target is achievable.
CD11.03 Total debts that have been written off in the long term (3 years) as a percentage of the total charged to the accounts over the same period	-	0.46	0.52	Maintain *	0.47 (Annual Measure)	It is reported in Quarter 1 for the year and the performance is satisfactory.
CD12.03 The time (number of days) taken to process new Housing Benefit and Council Tax Benefit claims	-	24.22	22.78	Maintain *	16.84	Month up to the end of October = 16.3
CD12.04 The time (number of days) taken to process changing events in Housing Benefit and Council Tax Benefit	-	8.79	6.94	Maintain *	5.22	Month up to the end of October = 6.01
CD4.01 Protecting the taxpayer's financial benefit: Percentage of denied public liability claims (settled for £0) by the Unit	-	65.50	76.80	Maintain	73.10	Actual is 85.3 (period of 7 months) which has exceeded the ambition indicating the Council's willingness to defend claims.

*= Lower figure indicates improvement

CD4.02 Protecting the taxpayer's financial benefit: Percentage of denied public accountability claims (settled for £0) by the Insurers	-	82.70	79.10	Maintain	80.80	Actual is 76.0 (period of 7 months). Exceeding the target reflects the Council's willingness to defend claims.
CD4.06 Percentage of departments that have an up-to-date risk register in place	-	100.00	100.00	Maintain	Annual Measure	We will report at the end of Quarter 4.
CD4.08 Protected activities and resources: Percentage of risks mitigated to a lower risk category	-	61.90	58.80	Maintain	Annual Measure	We will report at the end of Quarter 4.
CD2.02 Percentage of the subsequent audits that are receiving an "Acceptable" opinion or better	-	80.00	80.95	Maintain	100.00	Measure continues to be 100% at the end of October 2015.
CD2.03 Percentage inspections of the audit plan that are ready to be submitted to the Audit Committee either because they have released a final report, or have been closed	-	8.41 (Q1)	8.25 (Q1)	Maintain	28.79	The percentage is 32.31% by 31/10/2015.
CD2.09 Percentage of the internal audits that are reaching opinion "B" or better	-	75.00	80.30	Satisfied to see a reduction	73.68	Actual performance up to 31/10/2015 is 66.67% - namely 14 reports out of 21 have received a B or higher opinion.
CD9.03 The average number of working days taken to send a letter notifying the value of retirement benefits - estimate	-	7.20	11.50	Maintain	11.80	A number of unprecedented applications were received during the Quarter and this during summer holidays. The number of applications seems to be increasing, which reflects the financial circumstances of the employer.
CD9.04 The average number of working days taken to send a letter notifying the value of retirement benefits - Actual value and payout	-	5.80	5.80	Maintain	4.20	

*= Lower figure indicates improvement

CD9.05 The average number of working days taken to carry out dependant calculations and payments following the death of a scheme member	-	7.80	4.90	Maintain	8.57	
CD13.05 Pension Fund - Portfolio managers' investment performance: the managers' average performance compared to the average of the set benchmarks	-	2.30	3.50	Maintain	-5.50	Performance was 1.0% better than the benchmark over the first 6 months.
CD13.06 The security of the Council's money deposited in banks - quarterly analysis by Arlingclose of the credit score (1 is the best, which is credit status AAA, 2 is AA+, 3 is AA, 4 is AA-, 5 is A+, 6 is A, 7 is A-)	-	4.60	3.21	Maintain	3.44	Quarter 1 score. The best credit score is 1. The ambition is 6 or better (lower).
CD13.07 Interest income on deposit money in banks to be measured against a seven day LIBID non compounded rate	-	0.70	0.66	Maintain	0.62	Average percentage for seven months.

Agenda Item 10

MEETING	Cabinet
DATE	16 February 2016
TITLE	Strategic Plan 2016-17
PURPOSE	To ensure the Cabinet's approval to the plan
AUTHOR	Councillor Dyfed Edwards
CONTACT OFFICER	Hawis Jones, Strategic Planning and Performance Manager

1. The decision sought

The approval of the Cabinet to the Strategic Plan 2016-17 for submission to the Council on 3 March 2016.

2. Introduction

- 2.1 The original strategic plan for 2013-17 was adopted by the Council in May 2013.
- 2.2 The purpose of reviewing the plan this year was to look at where we have reached following three years of implementing the strategic plan, as well as making sure that we are continuing to do the right things for the final year of the plan. In order to review fully, it was necessary for us to consider what had changed since last year, looking at the social, economic, environmental and policy matters which influence the Council and which are likely to influence the welfare of the people of Gwynedd for the future.
- 2.3 The plan sets out the priority fields for the Council for the duration of the plan, the situation that we wish to see for those fields, and describes what the Council will do to reach that situation during the coming year. It also includes our improvement objectives which focus on the matters to which we will give most attention during the timespan of the plan.
- 2.4 The plan this year has been created during a time of preparing for around £5million in cuts to be implemented over the coming two years, and therefore it was necessary to consider that context. When reviewing the plan, we sought the opinion of the people of Gwynedd regarding the challenge which has been set for us as a Council to continue doing our best for the people of Gwynedd despite the fact that we have less finances than ever and that the demand for our services continues to increase. Over 2,000 Gwynedd residents responded to the Gwynedd Challenge consultation, and we have used the information from those sessions when reviewing the plan.

3. Relevant considerations

Noted below are the matters that Cabinet members need to consider before the plan is approved:

3.1 Completed projects

The following projects are not included in the Strategic Plan 2016-17 as they have now been completed:

- Ysgol Bro Llifon
- Outcome Agreement
- Cuts. Project CA1: Realising Savings will now focus on realising the decisions to be made on cuts as well as efficiency savings.
- Older People Accommodation Strategy. Implementing the Older People Accommodation Strategy has now been incorporated in projects G4: Extra Care Housing, G6: Internal Provision and G7: Capacity and sustainability of the care and health arrangements

3.2 New projects

3.2.1 A new project is included in the Care field, namely G7: Capacity and sustainability of the care and health arrangements. In incorporating this project in the plan, we are confident that projects G1-G4 will place us in a firm position to achieve the requirements of the Social Services and Well-being Act.

3.2.2 The field of Poverty, Deprivation, Economy and Housing will also include a new project, T7: High profile and strategic events in order to focus on attracting national or international high profile events to Gwynedd in order to take advantage of the economic and social benefit which will ensue.

3.3 All projects include a reference to where we have reached thus far and their wording has been reviewed to express what exactly we are going to do in order to reach the situation we want to see.

3.4 Cuts

Any decisions made on the cuts will need to be consistent with what has been agreed to be implemented through the strategic plan.

3.5 Well-being of Future Generations Act

Referenced towards the requirements of the act's principles have been incorporated in the section on Reviewing the Plan, and also in the section which outlines the Vision of the Plan.

3.6 Consultation with other Council members

The remainder of the Council's members were invited to offer comments on that which is offered in the plan, and a verbal report will be made in the meeting on any comments received.

4. Reasons for recommending the decision

4.1 The draft plan submitted for the attention of the Cabinet reflects the results of the review, and is a natural progression of the Strategic Plan 2015-16. Its focus will continue to be on improving the Council's ability to ensure the best for the people of Gwynedd. We will do this by transforming services to services that we will be able to maintain for the future.

4.2 There is a statutory requirement to prepare and consider the findings of the equality impact assessment in accordance with the requirements of the Equality Act 2010 as enacted in Wales. The assessment is attached in Appendix 2. The assessment does not discover any impact which would justify deviating from the recommendation and elements with a positive effect are foreseen.

5. Next steps and timetable

In approving the plan, it is intended that it is submitted for adoption to the next full meeting of the Council on 3 March 2016.

6. Appendices/Bibliography

6.1 Strategic Plan 2016-17

Appendix 1

Measures

Appendix 2

Equality Impact Assessment

6.2 Bibliography

Strategic Plan 2015-16

Views of the statutory officers

The Chief Executive:

Obviously, it is a necessity that we adopt such a plan for the future. What is more difficult, of course, this year, is to strike the right balance between the ambition of this plan on one hand and the reality of the Her Gwynedd process and the cuts that we must implement on the other. I believe that the plan strikes that balance appropriately and I approve it for the attention of the Cabinet.

The Monitoring Officer:

It is a statutory requirement that the Council establishes or reviews improvement objectives on an annual basis and the report together with the recommendations addresses this.

I also note that there has been consultation with the public as part of the review through Her Gwynedd.

The Head of Finance Department:

It is beneficial that the Strategic Plan is submitted in the same cycle as the 2016/17 budget and the new version of the medium-term financial plan (Financial Strategy 2016/17-2019/20), which has been incorporated in the Strategic Plan under 'Financial Planning'. I have worked with the author of the Strategic Plan on the content of that aspect, and I confirm the accuracy of its content. Furthermore, I note that the report 'Budget 2016/17' on the agenda of this meetings notes "that the main priorities of the Council (developmental matters to make a difference) are financed and commissioned separately [to the report on the budget], through the Strategic Plan".

GWYNEDD COUNCIL STRATEGIC PLAN 2013 -17



Further information

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Measures can be found in appendix I, which accompanies this document.

Council Leader's Foreword

Following our usual arrangements, we are once again this year reviewing our Strategic Plan and adapting it in accordance with any new needs or changes in circumstances. As a result, some projects are now being omitted from the plan since they have been completed, and others (two) are newly included as a result of our need to give attention to matters concerning the capacity of care and health arrangements and the opportunity for us to maximise the field of high profile events within the county.

This is the last year of our current Strategic Plan, with the emphasis now on ensuring that we complete all projects included in the scheme, in accordance with our promises. We have attempted to maintain our ambition to create our Gwynedd for tomorrow, despite the circumstances and the acute, continuous cuts that public services are facing. It is our actions, today which will ensure a prospering, sustainable and exciting Gwynedd for tomorrow and for the generation which will follow us. We have a responsibility to look beyond the horizon and to attempt to create the right conditions to ensure success. Tomorrow is not going to be the same as today and we can ensure a future where our values continue, but in a new context.

Our experiences along the continuous journey to deliver, and to re-invent ourselves, confirm that success will be possible when working in partnership with others, within the public sector, the private sector or the third sector. The past year has also seen us as a Council emphasising the role of our communities when planning our future. In the midst of the financial constraints, we have an opportunity to come together in order to achieve something positive and to create our New Gwynedd, Tomorrow's Gwynedd.



Dyfed Edwards

Dyfed Edwards **Council Leader**

Profile of Gwynedd

75 Elected Members sit on Gwynedd Council. The Council is responsible for providing a wide range of public services for 122,273 residents, including: education and schools, social services, leisure centres, libraries, planning services, highways, waste management, public protection, youth services and economic development.



Since 2011, Gwynedd's population has increased by 0.6% (750 people). This compares with an increase of 0.9% in Wales.

Gwynedd is a large rural area that is 2,535 square kilometres in size in geographical terms. Gwynedd is the second largest county in Wales and represents 12% of the total area of the country.

65% of Gwynedd's residents speak Welsh and it is also the Council's internal administrative language.



In 2015-16, the Gross Revenue Expenditure of the Council was £367 million. Among a wide range of other services, this money was used to educate over 16,000 pupils, maintain 2,888 kilometres of highways and 301 kilometres of coastline.

There are 95 Primary Schools, 14 Secondary Schools and 2 Special Schools in Gwynedd.



The Council is responsible for running 12 Leisure Centres and 17 Libraries within the county, as well as 11 Residential Homes for older people.

Gwynedd's natural environment is a valuable attraction to tourists. In 2014, approximately 6.9 million visitors came to Gwynedd, creating £975 million in revenue.



67.5% of the land within Gwynedd is located in the Snowdonia National Park, the largest national park in Wales.

A large part of the Llŷn Peninsula was designated as an Area of Outstanding Natural Beauty in 1956, one of five in Wales.



In 2015, the median household income in Gwynedd (£22,458) was 8% below the figure for Wales (£24,271) and 28% lower than the figure for Britain (£28,696).

Median household income

In 2014, the median price for a house sold in Gwynedd was £145,000 which is an increase of 9.8% compared with 2011.

Median house price



It is estimated that the number of households in Gwynedd will increase by 12.5% by 2036. This is less than the estimated increase for all of Wales, which is 14.6%.

More information about the Council and its services can be found on the website - www.gwynedd.gov.uk

Reviewing the Plan

The original Strategic Plan for 2013-17 was adopted by the Council in May 2013.

The purpose of reviewing the plan this year was to look at where we have arrived following three years of implementing the strategic plan, as well as making sure that we are continuing to do the right things for the final year of the plan. In order to review properly, we needed to consider what had changed since last year, looking at the social, economic, environmental and policy matters that influence the Council and which are likely to influence the welfare of the people of Gwynedd for the future. Attention was also given to the priorities of the Local Service Board, namely: Older People, Building Resilient Families, and Sustainable Communities/Community Regeneration.

When reviewing the plan, we also sought the opinion of the residents of Gwynedd regarding the challenge which has been set for us as a Council to continue to do our best for the people of Gwynedd despite the fact that we have less finance than ever and that the demand for our services is continuing to increase. In order to understand more about what is important for the people of Gwynedd, we consulted on those services that we could cut, and those that will not be possible for us to cut. An on-line questionnaire was prepared and the people of Gwynedd were invited to attend one of the series of drop-in sessions and public forums to voice their opinion. Specific meetings were also held with groups of people with characteristics which are protected by equality legislation.

Over 2,000 Gwynedd residents responded and the responses were analysed in order to view the percentage who voted not to realise specific cuts and the ranking sequence emanating from that. We have also been able to view the rank given to the proposals according to the characteristics of the respondents, e.g. women, men, older people and disabled people, as well as according to geographical area. We have used the information gleaned from those sessions when reviewing the plan.

With the publication of the Welsh Government budget 2016-17 in December 2015, messages were conveyed in the press that the financial settlement was better than we had foreseen. However, because our financial planning been realistic, our fore cast for Gwynedd was in fact very close to that which was received in the settlement. Alongside this, costs are continuing to increase as a result of inflation and additional pressure on services. On that basis, our plans for identifying savings are continuing, and this is detailed in the section on Financial Planning.

We have also been considering our improvement objectives and the day to day work of the Council in the context of the well-being goals of the Well-Being of Future Generations Act. We will continually review that which we are doing in order to ensure that the well-being of the people of Gwynedd for the future is a central part of the way in which we plan and provide our services.

Fields

Our review demonstrated to us that the fields on which we are focusing need to stay the same for the 2016-17 Strategic Plan.

Projects

Since last year, four projects have ended because they have achieved that which we had promised. These are noted below, together with their associated fields:

Ysgol Bro Llifon (Children and Young People)
Older People Accommodation Strategy (Care)
Outcome Agreement (Effective and Efficient Council)
Cuts (Financial Planning)

Two new projects have been added, namely:

Capacity and sustainability of the care and health arrangements (Care)
Strategic and High Profile Events (Poverty, Deprivation, Economy, Housing)

Measures

Our measures have also been adapted in order to reflect the emphasis we are placing on improving the circumstances of the people of Gwynedd.

The Plan's Vision

The best for the people of Gwynedd in a difficult time

Our vision in this plan is to ensure that we continue to meet the needs of the people of Gwynedd despite the fact that the Council has to make decisions on which services to cut in order to address the financial deficit which is facing us. The plan is a natural continuation of the 2015-16 Strategic Plan, and its emphasis will continue to be on improving the ability of the Council to ensure the best for the people of Gwynedd. We will do so by transforming services to be services which we will be able to maintain for the future.

Without a plan such as this to address the situation, and to prepare for the welfare of the people of Gwynedd for the future, it is possible that key services will cease to exist.

The plan this year has been created in a period of preparing for around £5million of cuts over the next two years, and therefore it has been necessary to consider that context. Despite the fact that the forecast for the future continues to be bleak, Gwynedd Council is determined to face the financial challenge and to work tirelessly to improve our services in order to continue to offer the best for the people of Gwynedd despite the circumstances. This means making difficult decisions such as reducing some services and increasing Council tax in order to transform and maintain other services.

Any financial decisions will give careful consideration to our ability to achieve that which we have promised in this plan.

The plan is arranged according to our priority fields as noted below, and the improvement objectives which follow highlight the matters on which we will be focusing during the term of the plan.

Children and Young People

Care

Safeguarding

Poverty, Deprivation, Economy, Housing

The Welsh Language

Effective and Efficient Council

Financial Planning

Improvement Objectives

Listed below is a summary of our **improvement objectives**. These focus on the matters which will receive the greatest attention over the lifespan of the plan. We have agreed on 16 improvement objectives, with the first namely 'Putting the people of Gwynedd at the centre of everything we do' as the lead objective:

Effective and Efficient Council

AG1 Putting the people of Gwynedd at the centre of everything we do

Children and Young People

AG2 Improving the quality of education

AG3 To create a network of viable schools for the future

AG4 Improving the provision of Additional Learning Needs and Inclusion

AG5 Improving preventative services for groups of vulnerable children and young people

Care

AG6 Improving engagement with communities on the care challenge

AG7 Improving integrated working focusing on what matters for individuals

AG8 Preparing the care workforce to meet the new way of working

AG9 Improving the provision of accommodation and care for vulnerable adults

Safeguarding

AG10 Improving the Council's safeguarding arrangements

Poverty, Deprivation, Economy, Housing

AG11 Improving job quality and levels of salary

AG12 Improving the strength and robustness of business and retaining the economic benefit in the local economy

AG13 Strengthening the rural economy

AG14 Working together against poverty

The Welsh Language

AG15 Promoting the use of the Welsh language in Gwynedd

Financial Planning

AG16 Ensuring a balanced sustainable budget for the future

These improvement objectives will be achieved through the projects that are included in this plan.

Children and Young People

The start of life for each of us has been crucial in establishing a foundation for the remainder of our lives and the principle of ensuring that every child and young person receives the same opportunities and receives the same good standard of education is important.

As we develop the education arrangements in Gwynedd, it is also essential that we ensure that they are sustainable for the future and that we are able to offer the best learning environment for all our children, young people and staff. It is a priority to ensure that the most vulnerable learners experience success and that children with additional learning needs are accurately assessed early on and receive the educational opportunities of the appropriate quality. This means that we must focus on ensuring consistency in the quality of the education we offer to all children and young people of the county wherever they may live.

There is also a need to consider investing in preventative work and early intervention and provide the right type of service. By doing this successfully, it will be possible to reduce the demand for statutory services and enable children and young people to live more independently.

We need to see a situation where the quality of education is more consistent in the county, and there will be robust arrangements in place to assist children with additional learning needs to achieve their potential. We also have to make sure that our preventative plans are more sustainable and that we concentrate our efforts in the right places.

What exactly are we going to do to achieve the desired situation and by when?

We will have a series of projects in order to address the challenge that faces us over the next two years:

PI Improving and reconciling education standards

The purpose of this project is to improve and reconcile education standards across Gwynedd in order to ensure that children and young people achieve the highest standards to nurture the qualifications and skills which enable them to live and prosper locally. We will implement practical steps in the schools in order to improve and reconcile education standards. We will target specific subjects, and will challenge performance in specific fields.

During 2015-16, an Education Quality Strategy was created, setting a direction and action steps to improve and reconcile education standards.

By the end of March 2017, we will have:

- Introduced a new model of supporting schools which will strengthen school to school support systems, develop new partnerships, improve key stage outcomes, as well as support schools to perform in the highest quartiles

- Reviewed the structures of the Education Department by creating a new area structure and defining the role of the 'Area Education Officer' in order to better co-ordinate the support to the schools and the whole support service
- Implemented a clear specification between the Council and GwE (School Effectiveness and Improvement Service) which will ensure that clear and appropriate arrangements are in place to monitor and evaluate progress in the schools
- Worked with GwE to ensure the raising of English and Mathematics standards in specific departments within our secondary schools
- Developed and implemented an effective tracking and targeting system, as well as an improved educating and teaching standards in subjects such as specifically English and Mathematics. This will contribute towards increasing the number of pupils who will attain the Level 2+ threshold (5 grades A*-C GCSE) or equivalent
- Targeted improvement in schools which are underperforming generally or who are performing comfortably
- Continued to develop and implement the authority's current strategies to improve attendance in schools

Cost: No additional cost.

P2 Improving leadership and management

The purpose of this project is to improve the condition of leadership in order to raise standards. The project will implement proposals that will improve leadership and management with the aim of moving towards schools with non-contact head teachers, i.e. that they do not teach children.

During 2015-16, a report on the field of schools leadership in Gwynedd was commissioned. We will act on the recommendations of that report during 2016-17. We have also conducted a specific programme of leadership development workshops.

By the end of the project, there will be better quality in terms of leadership in the schools of Gwynedd. Also, there will be a clearer career structure in place for teachers. This will be crucial if we are to ensure that children and young people benefit from more consistent standards in our schools, as the effect of strong leadership will have a positive impact on the achievement of children and young people.

By the end of March 2017, we will have:

- Implemented a leadership development programme which improves the conditions of schools leadership in Gwynedd
- Monitored and challenged every school and used all powers available to the authority to improve leadership and management in underperforming schools
- Ensured arrangements where the authority and governing bodies intervene sooner in schools where leadership causes concern
- To ensure a collaborative management structure on a catchment area and area basis which will release time for heads to lead effectively

- To develop managers and prospective managers within services and to identify leaders for the future

Cost: No additional cost.

Programme for a network of sustainable schools for the future

The purpose of this programme is to create a network of sustainable schools for the future. Its delivery will create improved conditions to develop leadership, to improve and standardise education standards, and to improve experiences for children and young people. We also need to plan and model for a structure for the future, giving specific attention to planning for the next phase of the Government's capital projects.

The programme's projects are detailed below:

P3 Ysgol Hafod Lon

The purpose of this project is to provide a new special school for pupils of Meirionnydd and Dwyfor in light of the decision to close the existing Ysgol Hafod Lon.

There will be room for 100 pupils in the new school, along with a residential and respite provision. The new development will create a modern provision and will include new and custom-made resources for special educational needs and it will improve the children's opportunities and experiences and consequently the standard of their education. The new building will include modern classrooms, a hydrotherapy pool, therapy rooms, sensory equipment and suitable outdoor areas for play and learning along with a garden and a café where older children can develop their entrepreneurship skills. These latest facilities will improve the experiences of children who attend along with their families.

During 2015-16, a full business case was completed and submitted to Welsh Government for their contribution of £6.5million as part of the Twenty First Century Schools Programme. We have also been able to complete all the necessary statutory processes according to the timetable.

By the end of March 2017, we will have:

- Started and completed the work associated with moving Ysgol Hafod Lon and Tŷ Aran to Penrhyndeudraeth and will have established the new unit
- Completed the proposed building work in Penrhyndeudraeth which is worth £13million and will have opened the new school (in the autumn 2016 term)

Cost: No additional cost.

P4 Y Gader Catchment Area

The purpose of this project is to establish an All-through Welsh-medium Catchment School for 3-16 year olds in the catchment area of Ysgol y Gader.

This proposal will create better conditions to develop leadership, share resources and improve and standardise the quality of education across the catchment area. This also means a substantial capital investment of £4.34 million to improve the learning environment on specific sites in the catchment area.

The new all-through school will open in September 2017.

In 2015-16, we were successful in completing the statutory processes, starting the building work on the Rhydymain site, and the Shadow Governing Body has now been established. Following an advertising process for the post of Strategic Head of the ensuing school, the Head was appointed in January 2016 and it is expected to commence in post following the Easter 2016 holidays.

By the end of March 2017, we will have:

- Begun the process of co-ordinating of the backlog maintenance expenditure of the Friog, Y Gader and Dinas Mawddwy sites
- A vast proportion of the proposed building work worth £4.34million on the sites of Rhydymain, Llanelltyd and Dolgellau Primary will be completed for the opening of the new school in September 2017

Cost: No additional cost.

P5 Ysgol Glancegin

The purpose of this project is to secure an investment to provide a new building for Ysgol Glancegin, which is located in Maesgeirchen, Bangor. The learning environment of the school is unsuitable as the existing buildings have reached the end of their lifespan and their condition is very poor.

This new scheme will ensure a modern and purpose-built space to improve conditions for teachers and children. It is also intended to examine the possibilities of developing an integrated centre for children and families near the site of the new school. This centre will draw together some of those services that support children and families on the Maesgeirchen Estate and specifically address early years services and services that are preventative in nature.

The new school will open in September 2017.

In 2015-16, the full business case was approved by Wels Government with a financial package of £5.11 million in place to enable the achievement of the plan.

By March 2017, we will have:

- Moved forward with the proposed building work worth £5.11 million
- Prepared a full business case in order to develop an integrated centre for children and families on a site near the new school on the Maesgeirchen estate (the project is not within the capital expenditure of £5.11 million).

Cost: No additional cost.

P6 Y Berwyn Catchment Area

The purpose of this project is to create a Welsh-medium, Life-long Learning Campus on the current site of Ysgol y Berwyn. The Campus will be a community resource of the finest order for the area and will play a key role in promoting the Welsh language.

The proposal will lead to an investment of £10.27 million in the town of Bala and it will substantially improve the learning environment for the children of the area. Also, the campus will include community resources such as a library and an arts facility and it is proposed to submit a case to attract more resources to improve the sports provision.

The campus will open in September 2018.

During 2015-16, the final stage of preparing the business case for the Welsh Government was completed, which has ensured £10.27million for realising the project. All statutory processes have been completed, and the planning process has begun.

By March 2017, we will have:

- Moved forward with the process of establishing a shadow governing body for the proposed learning campus, and will have begun the work of the body to appoint a head and complete the staffing structure
- Begun on the building work on the current site of Ysgol y Berwyn

Cost: No additional cost.

P7 Transform the provision of Additional Learning Needs and Inclusion

The purpose of this project will be to transform the service for children with additional learning needs. The project aims to ensure that children with additional learning needs receive more support to take advantage of opportunities and to gain experiences that have been planned effectively for them, in order for them to make appropriate progress in line with their ability.

In 2015-16, the Additional Learning Needs and Inclusion Strategy was prepared. The principles of the strategy include the intention to give more attention to the early years, to establish a central integrated team of professionals with specific expertise and to implement a training programme to upgrade the skills of the workforce.

By the end of March 2017, we will have:

- Adopted the Additional Learning Needs and Inclusion Strategy and put arrangements in place for its implementation, therefore achieving improved outcomes for children and young people for a significantly lower cost
- To re structure and model the Additional Learning Needs Workforce

- To establish an integrated team of professional to co-ordinate the support for children and young people who have additional learning needs
- To establish new arrangements for the inclusion/behaviour support provision
- To create and implement a comprehensive training programme (including e-learning packages)
- To review the criteria of Additional Learning Needs

Cost: No additional cost.

P8 Preventative services for groups of vulnerable children and young people in Gwynedd

The purpose of this project is to set a direction and establish priorities for a preventative agenda in Gwynedd, working on a multi-agency basis in order to ensure that we focus our efforts on doing the right things in the right places. The project will ensure early intervention and will ensure that the appropriate support is provided at the right time. The intention here is to ensure that there is a clear programme of preventative services available for young people in Gwynedd, and that it is a programme which has cross-sector ownership, including the third sector.

The policy context on a national level also emphasises the need for a preventative programme. It is necessary to prepare for the Social Services and Well-being Act 2014, and the response to the assessments, advice and support for families requirements across the need spectrum.

During 2015-16, we held an audit, and identified the gaps regarding programme activities in the field of early intervention, and have analysed the needs of vulnerable groups of families.

By investing in preventative work, in future, fewer families and children will be referred to high cost interventions within the statutory services. There will be positive outcomes for children and young people as it will be possible for them to live independently and there will be business outcomes for the public services as it will be possible to provide services at a lower cost.

By the end of March 2017, we will have:

- Reconsidered and prioritised the resources of the Gwynedd Families First programme for 2016-17 and planned for the coming years
- Strengthened the Team Around the Family Team, building on the work of co-ordinating the support to vulnerable groups of families
- Adopted the Early Intervention Strategy and put it to work
- Responded to the requirements of the Social Services and Well-being Act by ensuring that our work processes correspond to the statutory expectations of responding to referrals
- Implemented the Government's engagement strategy, which gives attention to vulnerable groups of children and young people

Cost: No additional cost.

What will be the effect of what we are doing on the lives of the people of Gwynedd?

Pupil achievement levels increasing across the county.

Strong voice and opinion of young people in creating provision.

Parents feel that their opinions count.

Care

We have known for some time that the older population of Gwynedd is increasing. The 2011 census predicts a growth in our population of over 85 from 3,875 in 2015 to 4,110 by 2017 and 6,832 by 2032. As we live to an older age, our needs change with time, and this can often mean that people need care services and health services at the same time.

The Social Services and Well-being Act 2014 sets new responsibilities for the Council, and offers a once in a generation opportunity to modernise social services legislation. It notes a significant change in the way key local government services are provided, and there are four basic principles:

- 1) People – placing people and their needs at the centre of their care, give them a voice and control over the outcomes in their lives
- 2) Well-being – supporting people to reach the best well-being condition they can and measure this success
- 3) Earlier intervention – increasing preventative services within the community in order to prevent more intensive needs from arising
- 4) Collaboration - agencies and organisations work together in a strong partnership

Alongside this, the Council's resources are dwindling, meaning that we need to find savings. People also tell us that they are eager to continue living in their homes and to be part of their communities.

We need to respond to this by ensuring that the people of Gwynedd are aware of the challenge that faces us and that we work towards new and different methods of service provision. In order to achieve this, there are two key things that we need to do; firstly, we need to make sure that our staff are prepared for the challenge, and secondly, we need to work closely with the health services in order to ensure that we are able to respond to the needs of every individual.

We need to see a situation where the people of Gwynedd will have a good awareness of the challenge which faces the field of care, and staff will have the confidence to deliver the new way of working. This way will be suitable to meet the requirement of the Social Services and Well-being Act 2014 that will ensure that more people are able to live their lives as they wish. The available services will need to meet with the requirements, and there will be a need to work with our partners in the third sector and communities in order for this to happen. A range of early and preventative interventions will be needed in order to be able to focus our service on the most vulnerable individuals in our society.

What exactly are we going to do to achieve the desired situation and by when?

We will have a programme and a series of projects in order to address the challenge that faces us over the next two years, and delivering projects G1, G2 and G3 below will contribute towards our ability to meet the requirements of the Social Services and Well-being Act:

G1 Care challenge

The purpose of the project will be to try to ensure that the people of Gwynedd truly understand the challenge which faces us to motivate and support communities to contribute by taking action. The success of the project will be crucial for the preventative agenda, and will ensure that we as a Council (and our partners) will respond proactively to change and meet the requirement within the Social Services and Well-being Act.

At the end of the project, the people of Gwynedd will have an understanding of the field that will lead us naturally to contribute and support the most vulnerable people within our communities.

During 2015-16, we were successful in developing the Care Challenge 'story', namely the background, the context and the reason for change. We also developed a programme of events, communicated the story with stakeholders, engaged with stakeholders and held a number of events to discuss the challenge.

During March 2017 we will have:

- Further enacted the communication strategy
- Continued to work with communities to identify their strengths and the aspects requiring development, with the intention of stimulating interest in community action to respond to the care challenge and to the well-being issues of their communities
- Continued with the work of raising the general awareness of the people of Gwynedd and to develop it further as community feedback is received

Cost: The project will be financed from resources which have already been earmarked for the care field

G2 Integrated working, focusing on what matters for individuals

In order to respond to the evident challenges in this field, it is crucial that we work effectively, and when appropriate, in an integrated manner with the Betsi Cadwaladr Local Health Board. The project's purpose will be to redesign our current working methods to ensure that our central focus is on the interests of Gwynedd's people (specifically older people and people with physical disabilities in the context of this project).

During 2015-16, success in integrated working was experienced through the establishment of an Integrated Team in the Eifionydd area. This team has established the principles regarding a way of working and has trialled the new methods for the first time. They have also experimented with ways of measuring the impact of the work with service users. The intention is that this way of working is a basis for the new wholly integrated service model across adult services. Subsequent teams will be able to adopt the way of working which has been started in the Eifionydd area and will therefore be able to implement the new method sooner.

By the end of the project we will have services that can deliver what matters to individuals in the most effective way, while also ensuring that we don't tie individuals to becoming unnecessarily dependent upon statutory services. This also will ensure that we meet the requirements of the Social Services and Well-being Act.

It is difficult to estimate the specific time required to implement the entire change owing to the nature of the project which changes the culture of a way of working as well as the structure. As a result of this, and the fact that this change means working closely with another public body such as the Betsi Cadwaladr University Health Board, it is likely that it will be 2020 until we can be completely confident that the change in culture will have been completely embedded within everyone's way of working.

Nevertheless, we can include some milestones; the project will be expected to achieve the following by March 2017:

- Establish robust working arrangements and ensure complete clarity about how we will measure the impact of our work
- Agree on the timetable for mainstreaming the new working methods throughout Gwynedd (older people and people with physical disabilities)
- Determine clearly if this way of working is appropriate for the fields of learning disability and mental health, and if appropriate, what would the timetable be for bringing the new way of working to these services

Cost: No additional cost.

G3 Restructuring the Adults, Health and Well-being Department

If the substantial changes and the change of mind-set and culture within the department are to be successful, it is crucial that the staffing structure of the department is fit for purpose for the future. The department structure as it was was not suitable, and it was inevitable that it had to be reviewed. Having completed the review of the structure, the department will have staff and managers who can work effectively and who can respond in full to the requirements of the Social Services and Well-being Act and the new way of working.

During 2015-16, a new senior management structure was established and appointments were made.

By March 2017, it is anticipated that the project will be fully implemented and the following elements within the department will have been restructured:

- Senior Management – April 2016
- Broader structure – December 2016

Cost: No additional cost.

Programme of care accommodation and provisions

The purpose of this programme is to ensure that the people of Gwynedd have the most appropriate accommodation and care provision in order to address their needs for the future, within the resource constraints and that we as a Council respond proactively to the demand.

By the end of the programme vulnerable adults in Gwynedd will have the appropriate range of accommodation and care choices which will enable them to live as full and satisfied lives as possible. This programme has been divided into a number of specific projects, and noted below are the projects which are currently being enacted.

During 2015-16, agreement was reached on the Older People's Accommodation Strategy, and this will now be used for the purpose of developmental talks with key partners.

By the end of March 2017 the projects currently within the programme will have achieved the following:

G4 Extra Care Housing

The purpose of this project is to build Extra Care Housing in Porthmadog.

During 2015-16, work was carried out with the key partner to ensure that the agreement for the building of the new development had been confirmed.

By the end of March 2017, the project will have reached the final stages of building works and the new development has been scheduled to be ready around summer to autumn 2017.

Cost: No additional cost.

G5 Frondeg

The original purpose of this project was to ensure clarity on the Frondeg site and to decide on the way forward. In January 2016, following a period of engagement and formal consultation, it was decided to develop a new accommodation model for adults with learning disabilities on the Frondeg site, and to bring the current use of the building to an end once the new development becomes available.

By March 2017, we will have agreed on a working partner e.g. a housing association, in order to work together in partnership to develop the new accommodation model. It is foreseen that the site will have been transferred to that partner by the autumn 2017.

Cost: No additional cost.

G6 Internal Provision

The purpose of this project is to decide on how we run the Provider Service (which provides care services) in addition to what we deliver and begin to implement accordingly.

During 2015-16, initial options regarding the future were developed. The intention is for us to be clear on the way forward by the end of March 2017.

Cost: There will be a need to consider the need for additional resources once the future of the Provider Service is determined.

G7 Capacity and sustainability of the care and health arrangements

The purpose of this new project is to attempt to respond to the current problems that exist regarding care and health provision within the field of older people specifically. In delivering the project together with our health partners, we will attempt to ensure that we have the appropriate arrangements in place across the care and health field for the future.

The project will look at aspects of the service as well as the need regarding workforce and carers (including non-paid carers).

- Regarding the provision in the field of older people with dementia, we will look at, together with Betsi Cadwaladr University Health Board, options that we can adopt to attempt to respond to the current problems regarding the availability and quality of care. As part of the work we will work in partnership with our main stakeholders and receive specialist leadership from experts in the field including the Care and Social Services Inspectorate Wales.

By March 2017, we will be in a position to recommend a way forward to the Health Board and Cabinet.

- Regarding the nursing and care workforce the project will look at agreeing on short and longer term interventions, together with the appropriate health boards, to attempt to improve the situation regarding identifying and appointing appropriate staff to work in the care and nursing fields locally.

We will implement the short term interventions during the year as they are agreed, and by March 2017 will have established a work programme to address any longer term developments.

By March 2017 we will also have reviewed how effective our current arrangements are for supporting non-paid carers and, if necessary, will have decided on the additional interventions required to support carers for the future.

Cost: No additional cost.

What will be the effect of what we are doing on the lives of the people of Gwynedd?

The people of Gwynedd understand more of the challenges faced in the field of Care, Health and Well-being and how they can contribute.

That service users can do what counts to them.

To change staff culture and that they use the principles of Ffordd Gwynedd to place the central focus on the customer.

Safeguarding

Safeguarding children and vulnerable adults is crucial to ensure that all individuals receive the same opportunities in life and to safeguard the most vulnerable in our society. There has already been good progress in terms of work procedures; however, further work is needed to ensure that the awareness and culture of the importance of safeguarding children, young people and vulnerable adults is embedded in all parts of the Council. This is the situation which we have been aiming for:

A situation where all of the Council's safeguarding arrangements are robust, with firm evidence that the Council's staff and members are acting in accordance with the expectations. We also need to see evidence that our arrangements are having a positive impact on the field of safeguarding.

What exactly are we going to do to achieve the desired situation and by when?

We need to see staff and members' ownership of the safeguarding field improve, and take effective steps to safeguard children and vulnerable adults in Gwynedd.

We have implemented three projects to enable us to achieve this, but safeguarding, of course, will always be a priority for the Council, even when we have delivered the projects noted below, and we will continue to review and monitor beyond the duration of the Strategic Plan.

These are the projects which are continuing to be active this year:

DI Ensure whole Council ownership in the safeguarding field

The purpose of the project is to ensure that there is corporate ownership of the safeguarding agenda and that effective steps are taken to safeguard children and vulnerable adults in Gwynedd.

This agenda is a continuous one and therefore we will continue to attempt to improve ownership of this field beyond March 2017.

This is what has been achieved during 2015-16:

- A substantial amount of awareness raising work has been completed, and it will be necessary to continue this as a day to day part of the Council's work
- Specific elements to strengthen the working arrangements of human resources have been carried out, the annual audit has been completed and departmental and corporate policies have been reviewed in accordance with the timetable.

During 2016-17 we will ensure that procedures are in place to measure the impact of the corporate safeguarding procedures as well as continue the work of raising awareness of the safeguarding field.

Cost: No additional cost.

D2 Safeguarding children and young people

The purpose of this project is to continually improve the safeguarding arrangements and culture within the field of children and young people.

During 2015-16, specific sessions with an expert in the field were held in order to look at our processes in Gwynedd. Then, specifically in the field of education, the work programme was developed, the relevant training programme for staff was developed and a Child Safeguarding Officer was appointed in order to drive the work programme forward. Regarding Child Sexual Exploitation (CSE), we have contributed to regional work, beginning the work of understanding more about the demand and trends together with agreeing on a work programme for 2016-17.

By the end of March 2017, we will:

Review the Council's arrangements for responding to the risk of 'Child Sexual Exploitation' (CSE) by:

- Ensuring that the Council's arrangements coincide with the regional strategy which is being developed between agencies
- Ensuring that the Council, as far as possible, understands the demand for services and CSE trends in Gwynedd
- Improving the understanding and awareness of individuals and key groups within this specific field, including how to identify the signs
- Acknowledging that the risk is higher for looked after children, and work with the Corporate Parenting Panel to try to safeguard the most vulnerable children

During 2016-17 we will also further strengthen the safeguarding procedures and culture within the field of education, by:

- Conducting an annual audit of safeguarding and governance arrangements within the department and schools
- Creating a training programme to meet the needs of the annual audit
- Implementing a work programme in accordance with the recommendations of the annual audit and also consider any opportunities for improvement

Cost: No additional cost.

D3 Safeguarding vulnerable adults

The purpose of the project is to continually improve the safeguarding arrangements and culture within the field of adults.

During 2015-16, a strategic overview of all recommendations under consideration in the 'A Place to Call Home', the Winterbourne and Jasmine reports, creating a comprehensive work programme of the improvements. Also submitted to Cabinet during the year was a quality report on Residential and Nursing Care.

By the end of March 2017, the project will implement the above work programme, and therefore will have ensured that we:

- Develop a range of different methods for individuals to be heard
- Identify whether there is appropriate use of advocacy and try to respond to any deficiencies
- Provide evidence that the corporate groups can demonstrate that they listen to the voices of vulnerable adults

Cost: No additional cost.

What will be the effect of what we are doing on the lives of the people of Gwynedd?

Vulnerable children and adults in Gwynedd know how to voice their opinion.

Vulnerable children and adults in Gwynedd feel safe.

Staff and Elected Members know what to do in safeguarding cases.

The results of the annual Audit reflect an increase or decrease in impact.

Poverty, Deprivation, Economy, Housing

The pattern of Gwynedd's economy shows a variety of elements that influence the financial position of the county's people. We know that 39% of the county's workers are employed in the public sector, which compares with 35% in Wales. Also, there are more than 14,000 businesses in Gwynedd, with 13,250 of those classed as "micro businesses" as they employ 0-9 people.

Poverty in work is an increasingly important matter both locally and nationally, including our most rural areas. Low salaries are a prominent feature of the county, with the average weekly wage for a full-time worker in Dwyfor/Meirionnydd being £389.20, which is the lowest in Wales, and the fifth lowest in Britain. Gwynedd is also a great distance from the populated areas, and this along with the size of its businesses means that they find it hard to compete for business.

This lack of economic diversity is a key obstacle that prevents people from accessing the housing market, with 61% of the county's households priced out of the market, and 1,993 applications registered on social housing waiting lists.

Therefore our priority for the field is:

- To improve the quality of posts and salary levels
- To strengthen business resilience and to keep the benefits local
- To improve the access of the people of Gwynedd to work and to respond to barriers

As part of our response to this, we are a member of the North Wales Economic Ambition Board and through our work we influence the work programme in order for the people and businesses of Gwynedd to benefit in full from the regional opportunities.

We need to see a situation where we have quality jobs and good salary levels, strong and robust businesses and where the benefit from large contracts is kept in the locality. We are also eager to see the impact of poverty on specific groups and geographical areas alleviated, and an increase of housing supply in areas of need in order for people to have more housing options.

What exactly are we going to do to achieve the desired situation and by when?

We will have a series of projects in order to address the challenge that faces us over the next two years:

T1 High value and quality jobs

The purpose of this project is to create the conditions in order to generate high value and quality jobs in Gwynedd. We will do this by marketing the county to specific high value sectors and support businesses to grow in order to create high quality jobs for the residents of Gwynedd. In addition to this, we will work with further and higher education establishments to fill current skills gaps and to feed information on skills gaps within sectors which grow to ensure the correct supply of workers.

We have already identified the most significant sectors for Gwynedd regarding the creation of high value posts, namely Energy, Digital, Creative and Research and Development. A brief has been developed to create a package of pioneering marketing materials for the sectors, and also a network of businesses within the creative industries has been established. We are working with Menter Môn and Bangor University to offer work placements within local digital companies to undergraduates and school pupils. A lobbying scheme for the Trawsfynydd and Llanbedr zone continues to be implemented successfully.

By the end of the project, there will be more high value and quality jobs in the county and by the end of March 2017, we will have:

- Created and implemented a package of pioneering marketing materials, targeted directly at businesses within the significant sectors
- Facilitated the creation and maintenance of business clusters in those specific sectors
- Influenced the work of the Post-16 Consortium to promote what we foresee as being the “jobs of the future” in the area
- Prepare a business case for the Llwyddo’n Lleol programme and targeted resources for its implementation in order to promote entrepreneurship in the high value jobs sector
- To implement a specific campaign to target investment which will create quality jobs in the Trawsfynydd/Llanbedr enterprise zone
- Collaborate with Anglesey County Council on Energy Island programmes in order to ensure benefit to the people of Gwynedd of the investment of developing a new Wylfa

Cost: No additional cost.

T2 Keeping the benefits local

The purpose of the project is to maximise the expenditure of the Council with local businesses. There are two aspects to the project namely establishing a services and new merchandise in the Council and to support businesses to compete and win Council and other contracts, including capital and regional projects. In addition we will maximise the awareness and understanding of businesses of the Council’s procurement procedures. The emphasis will be on attempting to develop a network of local supply chains by working together with the business community.

We have already identified barriers to the access of local business to the local market and we will act on the findings. In addition to this, we have begun to establish arrangements for strategic purchasing in order to keep the benefits local.

By the end of the project there will be a significant increase in the number of businesses that will have the understanding and the ability to win Council contracts, and by the end of March 2017, we will have:

- Maximised the amount the Council spends with local businesses
- Formalised and rationalised the Council’s procurement processes by introducing strategic purchasing arrangements (named Category Management)

- Build on our arrangements to raise awareness of opportunities to work with the Council through a number of ways, for example, through the Council’s website, social media and the press
- Provided information and offered support to local providers on how to apply for work with the Council considering applications for any additional support
- Provided guidelines and support to the Council’s purchasers on how to reduce barriers to tendering
- Provided guidelines on making joint applications or forming a consortium with the market.

Cost: No additional cost.

T3 Digital Gwynedd

The purpose of the project is to support the efforts to transform the use of technology by the businesses, services and residents of Gwynedd by securing the latest broadband provision across Gwynedd. We will be promoting the new opportunities and encouraging individuals and businesses to adopt the technology. We will support businesses to gain from the new provision and support communities to take advantage of the new technology.

We have already ensured that more than 60,000 homes and business sites in Gwynedd can receive fast broadband service. We have also been successful in renewing free wi-fi service in 40 public locations whilst also ensuring that Gwynedd is the only area in Wales, and one of only four areas across Britain, to be part of the pioneering programme ‘Digital Resilience’ to reduce digital exclusion.

By the end of the project, the businesses and residents of the county will take advantage of superfast broadband and the benefits it has to offer and by the end of March 2017, we will have:

- Supported the Superfast Wales scheme in Gwynedd – together with additional projects such as the grant Wales Broadband Key – to provide fast broadband to all areas of Gwynedd and to promote the provision to ensure its full use
- Established a local scheme with Welsh Government to support businesses to use and take advantage of technology/fast broadband
- Implemented the programme ‘Digital Resilience’ to support residents to use the web to gain access to services and to increase the ability of Council staff and other public establishments locally to offer continuous support
- Worked with the ‘Arloesi Gwynedd Wledig’ (LEADER programme) to develop new methods for communities (geographical and of interest) to take advantage of technology and fast broadband

Cost: No additional cost.

T4 Arloesi Gwynedd Wledig scheme

The purpose of this project is to create the conditions to strengthen Gwynedd’s rural economy base and encourage local enterprises to establish and develop in order to sustain

employment across the communities of Gwynedd. The project will focus on building on Gwynedd's strengths and we will be targeting efforts in the most rural areas. This will be achieved through Arloesi Gwynedd Wledig – LEADER Wales Rural Development Programme. We will also look for further opportunities through the Rural Development Scheme to respond to the needs of Gwynedd's rural communities. It will be targeted to respond to the priorities of the Meirionnydd Employment Plan and the Llŷn and Eifionydd Employment Plan.

We have already implemented the Meirionnydd Employment Plan and developed the Llŷn and Eifionydd Employment Plan with the Dwyfor local members. In addition to this, we have ensured that £4m is available for the Gwynedd area from the LEADER element of the Rural Development Plan. This funding will be used to develop new pioneering methods responding to the needs of rural Gwynedd. In addition to this, we have established new arrangements for Arloesi Gwynedd Wledig, sharing administrative resources with Anglesey.

By the end of the project, we will have worked with our partners to establish programmes and projects across the rural areas.

By the end of March 2017, we will have

- Adopted the Llŷn and Eifionydd Employment Plan and a programme for its implementation in order to meet the needs of the area
- Established the LEADER European Programme in Gwynedd and will be implementing it to support the development of rural enterprises
- Targeted broader resources from the Wales Rural Development Plan and other sources to meet the specific needs of rural Gwynedd

Cost: No additional cost.

T5 World Heritage Site

The purpose of this project will be to generate economic benefits from Gwynedd's rich heritage. We will focus on existing World Heritage Sites and will submit a case for World Heritage Site status for parts of the slate valleys.

We have already published an evaluation of the economic benefit which could derive from the process of nominating and receiving the status of World Heritage site for the slate industry. We have developed and prepared an application for European funding to implement the Glannau Menai programme with the intention of developing the status of the area as a regional and international destination.

By the end of the project, sites across Gwynedd will receive international recognition and the county will gain from the associated economic benefit deriving from this.

By the end of March 2017, we will have:

- Created an application to UNESCO to gain world heritage site status for the slate industry

- Prepared a programme of interventions with partners to promote pride and employment in the communities
- Submitted a bid worth £15m for European funding to develop the Glannau Menai programme jointly with Welsh Government and local partners
- Collaborated with CADW and partners to market and promote the World Heritage Sites
- Started on the work of implementing the Caernarfon Shore and Town Centre Regeneration Programme

Cost: No additional cost.

T6 Improving access to employment for the county's people and responding to barriers

The purpose of this project will be to facilitate and implement a package of projects in order to support vulnerable individuals into employment. It is a regional project through the North Wales Ambition Board's work where Gwynedd has been contributing towards commissioning the work.

This includes schemes such as TRAC 11-16 which supports young people aged between 11 and 16 who are not engaged in education and who are most likely to become NEETs (not in education, employment or training); TRAC 16-24 which engages with young people aged between 16 and 24 who are NEETs and encourage them back into education, training or employment and the OPUS scheme which works with individuals who have learning disabilities or mental health issues who are economically inactive and are aged 25 or over in order to get them into sustainable employment. Although many of the plans that are underway in this field are regional in nature, it is critical that robust arrangements are in place to ensure that the vulnerable groups of children and young people of Gwynedd have a direct benefit from them.

We have already established the Gwynedd Employment Group in order to collaborate and share information and good practice amongst the projects. We have also ensured European funding to implement TRAC in schools.

By the end of March 2017, we will have:

- Implemented TRAC 11-16 and TRAC 16-24 schemes for the benefit of vulnerable groups of children and young people in Gwynedd
- Implemented the OPUS scheme for vulnerable groups of adults in Gwynedd in order to support them to sustainable employment
- Appointed mentors to support young people, so that they do not lose out on the opportunities in the labour market

By the end of the project, vulnerable individuals will be supported and encouraged into the world of work.

Cost: No additional cost

T7 High profile and strategic events

The purpose of this project is to attract national or international high profile events to Gwynedd in order to take advantage of the economic and social benefit which will derive from this. We will do this by ensuring that national or international high profile events have been attracted or have established in Gwynedd. We will also support areas within Gwynedd to develop events with the potential to contribute towards the image of an area which has ‘buzz’ and to develop expertise in the area in the field of arranging and holding events, particularly amongst young people and local enterprises.

By the end of March 2017, we will have:

- Worked hand in hand with the large events, identifying opportunities and developing specific ideas and projects in order to make the most of the opportunities for Gwynedd businesses and residents
- Worked closely with the Welsh Government Large Events Unit on projects in order to attract additional investment by the Government
- Worked with event organisers in order to ensure that there are opportunities for the young people of Gwynedd to benefit from the events by assisting or taking part in them

Cost: Dim cost ychwanegol

T8 Working together against poverty

The purpose of this project will be to adopt and implement a Tackling Poverty Strategy in Gwynedd together with partners, implementing a vast array of schemes. Implementing the Strategy will involve interventions in four areas namely: Digital Inclusion (with Digital Gwynedd and Citizens Online); Financial Inclusion; Economic Inclusion (with the Improving People’s Access to Work Package) and Responding to Welfare Reform.

We have already held financial literacy training for benefits, Council Tax, and Economy and Community staff, in order to enable them to provide guidance to those in need. We have also worked with banks in order to offer awareness raising sessions on financial matters. The Gwynedd Digital Resilience Group has been established in order to ensure that all relevant agencies work together.

By the end of March 2017, we will have:

- Established a partnership arrangement for the tackling poverty agenda in Gwynedd
- Adopted a Tackling Long Term Poverty Strategy
- Agreed on a work programme with partners
- Trained front line staff in financial literacy and digital literacy
- Continued to operate the Discretionary Housing Payment fund in order to support families to avoid falling into debt due to the bedroom tax
- Provided new “Local Support Services” to support Universal Credit claimants
- Ensured specialist advice for benefit claimants in locations of historical depression in the areas of Caernarfon, Bangor and Talysarn (until March 2016).

- Developed and implemented a package of schemes to support vulnerable groups of young people to have access to work opportunities

Cost: No additional cost.

T9 Housing Supply Strategy

The purpose of this project will be to implement our strategy to increase the supply and variety of housing in order to ensure that our housing supply is appropriate for the needs of the people of Gwynedd. The project will lead to different solutions in different areas.

During 2015-16, the Affordable Housing Funding Model was approved which includes four major plans, namely:

- Establishing Affordable Housing for Gwynedd residents in rural areas
- Empty houses back into use
- Provision for people who are homeless
- Provision for older people who are promoting independence

By March 2017, we will have:

- Established the financing model in order to increase affordable housing in rural areas, and it is foreseen that we will have started building a total of 31 new homes for residents during 2017-18
- We will also aim to develop between 10-15 empty housing units back into use, which is in addition to the annual total of 40 to 50 units
- It is foreseen that it will be necessary to carry out further work during 2016-17 before we start to work on developing provision for homeless people
- We will have identified the area in which provision for older people is needed, and the type of provision needed. The recommendations submitted as part of the Older People's Accommodation Strategy will be implemented within this work together with any recommendations from the Capacity and sustainability of the care and health arrangements project (G8).

Cost: No additional cost.

What will be the effect of what we are doing on the lives of the people of Gwynedd?

The residents will be more aware of the work opportunities that exist now and in future.

Employers will have a good relationship with the education establishments in order to facilitate pathways to work.

The Welsh Language

Gwynedd has always been a stronghold for the Welsh language and culture; however it has witnessed a gradual decline in the number of Welsh-speakers. According to the 2011 Census, there has been a decline of -846 in the number of Welsh-speakers in Gwynedd, namely -3.5% compared with the 2001 Census.

There are pockets of a lack of awareness of the Welsh language and the Welsh identity amongst residents, along with a lack of social use of Welsh by children and young people. Some residents lack the confidence to use Welsh in different contexts, and there are inconsistencies in the provision of bilingual services across the county. The Council is also eager to promote the use of the Welsh language in the context of the Language Commissioner's Language Standards.

We need to see a situation where Gwynedd continues to be a stronghold for the Welsh language, and that it is an everyday language that is heard and spoken naturally by children, young people and adults across the county.

What exactly are we going to do to achieve the desired situation and by when?

We will have a series of projects in order to meet the challenge that faces us but we will also continue to hold discussions with the experts in the field of language planning in order to ensure that we do the things that will lead to the outcomes which we are striving for:

11 Communities promoting the Welsh language

The purpose of this project will be to promote the Welsh language by supporting and empowering four communities to implement the Local Action Framework and to assist residents to undertake an assessment of the position of the Welsh language in the community in order to strengthen the status and the use of the language.

During 2015-16 the Local Action Framework has been completed for the communities of Bangor, Porthmadog and Dolgellau and action plans have been produced. In addition to this, opportunities to empower the community have been identified and are being implemented in Pwllheli.

By the end of March 2017, we will support residents in the four communities to formulate and deliver their action plans in response to the findings of the Local Action Framework.

Cost: Funded through a Welsh Government grant.

12 The Welsh language in public services

The purpose of this work will be to support public organisations to increase and improve their provision of bilingual services to the residents of Gwynedd so that they can use the Welsh language naturally. By working with the members of the Local Service Board it will be possible to set consistent and clear standards, and work together on schemes which will

improve the user's experience. Also, it will be a medium of supporting the duty placed on public bodies during the coming years to comply with the Language Standards placed on them by the Welsh Language Commissioner. It will also be a medium of reiterating the requirements which will be attached to the strategy which will follow *More than Words*.

During 2015-16, the Local Services Board agreed to prioritise this work which will mean that the key partners will work with us to reach the goal. It is foreseen that by the end of March 2017 that the Local Services Board will have agreed the work programme to realise this and will start on its implementation.

Cost: No additional cost.

13 Young people using the Welsh language socially

The purpose of this project will be to ensure a strong progression to the Language Charter project which is being implemented in Gwynedd primary schools. By using the same methods to measure progress in young people's social use of the Welsh language, and by preparing a strategy which will provide clear guidance for Gwynedd secondary schools on how to plan an intervention, it is hoped that awareness can be improved and an increase made in the use of the language amongst young people.

During 2015-16 we have used the standard method of the language web to set a baseline for the use of the Welsh language amongst the Year 7 pupils of Gwynedd secondary schools.

By the end of March 2017, a strategy will have been created and approved which will set a clear plan for expanding the use of the language web and intervention planning on the basis of its findings.

Cost: No additional cost.

14 Audit of the Welsh language's situation in Gwynedd Council

Over the years, Gwynedd Council's language policy has been an effective tool to ensure appropriate status for the language within the public sector and beyond. Nevertheless, we need to ensure that the policy is consistently implemented across the Council.

There are two purposes to this project:

Firstly, it will consider the success of the Council in normalising the Welsh language through its departments and the services it provides to Gwynedd residents.

Secondly, it will deliver research work in order to find and confirm to what extent the Council goes a step further and succeeds in taking advantage of every opportunity to promote the Welsh language through the services that we provide to Gwynedd residents. It will look at services that we provide directly along with services that we provide through third party arrangements and contracts.

This work will provide strong context and a foundation for the Language Standards for which the Council will be accountable to the Welsh Language Commissioner for their implementation and which came into effect during 2015-16.

During 2015-16, we held an audit of the use of the Welsh language with all Council departments. By March 2017, we will have developed and implemented a robust work programme in response to the findings of the research, ensuring that more of the Council's services are accountable and proactive in promoting the Welsh language.

Cost: We will deliver the work within existing resources.

What will be the effect of what we are doing on the lives of the people of Gwynedd?

After delivering the projects within this theme:

The Children and Young People of Gwynedd using the Welsh Language socially.

The Children and Young People of Gwynedd have a better understanding of the Welsh Language and identity.

The people of Gwynedd (in four communities) have been empowered to undertake linguistic planning.

The people of Gwynedd are taking advantage of opportunities to use the Welsh language in the community, the workplace and in accessing public services.

The Council's services promote the Welsh language amongst residents and residents take advantage of those opportunities to use the Welsh language.

Effective and Efficient Council

Due to the risks arising as a result of the current challenging financial situation, it is more crucial than ever for the Council to make sure that it has the ability to respond to the needs of the people of Gwynedd now and in the future. This means making the most of the resources we have, e.g. funding and staff, ensuring that we don't have wasteful and unnecessary processes, and knowing what the people of Gwynedd tell us about how we respond to their needs.

The key principle here is placing the people of Gwynedd at the centre of everything we do. In addition to listening to people's opinions and views, this can also mean being open to considering new models of service provision, e.g. collaboration with other authorities, working with other authorities in North Wales, working with the remaining North Wales authorities, or working to externalise or internalise services, i.e. whatever works best for the people of Gwynedd.

We need to see a situation where the Council's working practices facilitate delivery rather than maintaining a process, and that the Council staff's mindset will continue to change to focus on what the citizen sees.

What exactly are we going to do to achieve the desired situation and by when?

We will have a series of projects in order to address the challenge that faces us over the next year:

CI Enabling units to put Ffordd Gwynedd to work

Ensuring a consistent culture does not happen on its own, and the purpose of this project will be to lead service teams to reflect on their current working arrangements, to challenge whether they are placing the people of Gwynedd centrally and whether there is room for improvement.

In doing so, we will ensure that every service unit within the Council places the people of Gwynedd at the heart of everything they do. It will also ensure that we consider alternative methods of implementation (including collaboration with others) and measure those ideas against a single yardstick – namely to what extent does it increase the benefit for the people of Gwynedd.

During 2015-16 we created a development plan based on learning in the workplace, appointed an additional officer to drive the arrangements and trained and ensured an agreement to release three senior officers to work on the project. Seven service reviews have now been conducted or are being conducted within the Council.

By the end of the project (March 2019), 31 service reviews will have been conducted and culture within the Council will drastically change as a result.

By March 2017, 12 service reviews will have been completed and the Ffordd Gwynedd principles will have been promoted amongst the Council's managers.

Cost: With an additional cost of £150 thousand, 31 reviews could be completed by the end of 2018-19, compared to 22 that would be possible without the additional investment.

C2 Development of leaders programme

If we are to ensure that the workforce consistently places the people of Gwynedd at the centre, the Council's leaders must also encourage such culture.

The purpose of the project is to ensure that leaders within Gwynedd Council understand the principles of "Ffordd Gwynedd", that they are aware of what they need to do in order to reinforce "Ffordd Gwynedd" principles through all tiers of the establishment and that there is a system in place to ensure that this takes place consistently.

During 2015-16 we were successful in establishing new evaluation arrangements for members of the management team and the heads of service, and the first cycle of interviews were held. By the end of March 2017, we will have held a programme of personal development for every member of the Council's Management Group and the Cabinet to equip them to lead and reinforce the working culture within the Council.

Cost: No additional cost.

C3 Engagement

Ensuring that we meet the actual needs of our residents mean that effective and consistent engagement arrangements are needed, and the purpose of this project is to improve engagement across the Council.

During 2015-16, a communications strategy was created and we were successful in increasing awareness of the corporate support which is available to support engagements work and to review the Engagement Booklet. In addition to this, a series of campaigns under the Her Gwynedd banner were held to engage with the people of Gwynedd on the proposed cuts.

The activities linked to the strategy will:

- Provide training for staff and members in the field
- Secure agreement on how to extend the use of new communication and engagement platforms such as social websites
- Review and amend the Council's engagement materials
- Respond locally to the recommendations of the Equality and Human Rights Commission on our engagement arrangements
- Review the role of members and their satisfaction in relation to engagement arrangements

By the end of March 2017, this project will ensure that an Engagement Strategy is implemented that includes a series of activities aimed at improving engagement across the Council.

Cost: No additional cost.

C4 Implementing a performance framework

If we are to ensure that we meet the needs of our residents, we must also ensure that we have an effective procedure for measuring whether we are doing that and to be accountable for it.

The purpose of this project will be to develop and implement a new performance framework. The framework will ensure that service teams measure what matters to the people of Gwynedd, and use those measures to improve performance. The associated reporting procedure will add value by holding services to account.

During 2015-16, we were successful in establishing a new framework and the Council's departments have started to implement the new performance framework, identifying purposes and measures which align with "Ffordd Gwynedd" principles.

By the end of March 2017 the framework will be fully operational throughout the Council and we will have assurance that we are measuring and monitoring the appropriate matters.

Cost: No additional cost.

C5 Extending the use of self-service

At a time of financial constraints, it is vital that we continue to meet with the needs of residents effectively but in the most efficient way.

The purpose of this project is to extend the use of self-service to facilitate access to Council services for the people of Gwynedd at a cost that is less than the traditional channels. This development, on the basis of the work which has been carried out thus far, will provide access to up to 38 services through the medium of the digital channel.

During 2015-16, work has been commissioned to look at the technical basis to be used which will set a basis for the business case to combine contact channels. By the end of March 2017, we will have achieved the first step of the development and will have created/ordered a core system for recording and facilitating access to Council services.

Cost: In ensuring that it addresses the needs of the people of Gwynedd, the project will provide savings to the Council in being fully implemented but the size of the annual savings will be dependent on the system which will be created/ordered. It will be necessary to invest money before the saving can be realised. It is estimated that a minimum of £200,000 will need to be invested for a period of three years, but the exact cost will be dependent on which kind of system is adopted for the purposes of self service and the effort associated with its installation.

C6 Information Technology Strategy (IT)

Information Technology is an important tool to ensure that services are effective and efficient, and the purpose of this project is to produce an Information Technology Strategy. It will set

out the direction for the next phase in order to maximise the benefit to be gained from using this tool along with a work programme to realise the strategy.

Cost: The cost will be dependent on the content of the strategy.

C7 Electronic Document and Records Management System (EDRMS)

The purpose of this project is to establish the EDRMS system which will ensure that the Council's information sharing arrangements are much easier and effective, and reduce the use of paper. The system will store and manage access to all electronic documents. This will also facilitate savings schemes by enabling staff to save time.

During 2015-16 we have established and agreed the business case and started to develop a system for managing electronic documents and records. We have introduced the system to the Corporate Support Department and to the Economy and Community Department.

By the end of March 2017, at least five of the Council's departments will use the EDRMS system, also ensuring annual savings of £201,000.

Cost: No additional cost.

C8 Information governance

Information is a crucial and valuable resource to all our activities and we need to ensure that our working arrangements keep it safe.

Whilst we have relevant arrangements to ensure that it is safe with appropriate training arrangements, the purpose of this project is to review our training arrangements for staff who work with personal information, in order to ensure that training is wholly effective and that we are confident that the personal information of the people of Gwynedd is totally safe in our hands.

During 2015-16, we have reviewed the training arrangements, holding some training sessions with teams in different ways.

By the end of 2017, we will have assessed the propriety of our information protection arrangements (including the efficiency of our training arrangements), communicating and introducing a data protection policy for staff, introducing new training arrangements and introducing audit arrangements in order to embed information protection principles throughout the whole establishment.

What will be the effect of what we are doing on the lives of the people of Gwynedd?

Services demonstrate that they have understood and responded to what matters to the people of Gwynedd.

Better awareness of the financial challenge the Council is facing.

Performance measures that reflect what matters to the people of Gwynedd.

Financial Planning

The context of this strategic plan is the unprecedented reduction in Welsh Government grants to Welsh local government over the past few years and the increasing requirements on our services because of additional demand of Government policy requirements and the effect of inflation. In 2014-15 Gwynedd Council saw a reduction of 4.4% in the grant-funding received from the Government in Cardiff Bay, in 2015-16 a reduction of 4.0% and in 2016-17 a reduction of 1.5%, which is tantamount to a loss of £8.07m, £6.96m and £2.61m per annum. Therefore, we are in a position where we will be facing spending more than the income that is available over the next three years.

In order to maintain key services for the future, the challenge must be faced and difficult decisions made. The forecasts show that this deficit will increase substantially over the years to come and over the period 2016-17 to 2019-20 it could be as much as £44m prior to Council tax increases and savings. Although we will be facing a very difficult situation for an extended period, the Council is determined not to allow this to become an excuse for not improving things for the people of Gwynedd.

At the same time, we must continue to ensure that the people of Gwynedd are at the heart of everything we do. It is important that the effects of the savings on the people of Gwynedd are kept to a minimum and while seeking to continue to deliver more in those priority fields.

On the basis of the information that we have, we have foreseen what we could be facing and we have considered how we will cope with such a situation. The projection for the four years to come provides a realistic picture of what could hit us and identifies those savings that have already been planned and achieved. It should be noted that these estimates could change over time.

2016-17 – 2019-20 Budget

	2016-17	2017-18	2018-19	2019-20
	£'000	£'000	£'000	£'000
Add back use of Balances	2,019			
Additional Expenditure Requirements	10,261	8,220	6,631	7,486
General Grant Reduction	1,322	2,100	3,100	2,900
Increase Council Tax	- 2,141	- 2,220	- 2,302	- 2,387
The Gap	11,461	8,100	7,429	7,999
Current Savings	- 3,090	- 3,947	- 130	-
Schools' Savings	- 2,095	- 990	- 263	
Additional Savings	- 1,240	- 2,692	- 1,009	- 2,315
The balance from the Gap = years' cuts	5,036	471	6,027	5,684
Following year's cuts 2 year cuts (2 + 2 strategy)	471 5,507		5,684 11,711	

Over the period of 2016-17 to 2017-18, we will be planning to close the financial deficit remaining, namely £5.5m of cuts, following identifying efficiency savings worth £21m since 2015-16. Following this, (by 2018-19 to 2019-10) we will be keeping all options open (including the possibility of increasing the Council Tax above 3.5% and finding savings from school budgets). It is an important principle that the Council maximises the efficiency savings i.e. maintaining services with fewer resources without having an impact on the people of Gwynedd. Furthermore, where cuts have to be made to services, those need to be made in fields that have the least effect on the people of Gwynedd.

It will be possible to deliver several of the plans noted in the Strategic Plan by using existing resources but for some of them there will be a need to invest in order to achieve the ambition in question.

Despite the acute reduction in the Council's grant income, we are moving towards a situation where we have a balanced sustainable budget, whilst at the same time, ensuring that we have the necessary resources to achieve the Council's ambition for the people of Gwynedd.

What exactly are we going to do to achieve the desired situation and by when?

We will have a series of projects in order to address the challenge that faces us over the next two years:

CA1 Realising savings

The purpose of this project will be to ensure that arrangements are in place to realise efficiency savings of £21.7m (this sum will need to be reviewed as a result of introducing the new Financial Strategy) that have already been agreed as part of the savings system along with any further savings that are identified.

During 2015-16, we have been successful in harvesting savings of £7.3m. By the end of March 2017, it is foreseen that we will have achieved the savings planned for the period.

Cost: No additional cost.

CA2 Further efficiencies and service provision models

The purpose of this project will be to find further efficiency schemes in order to reduce the amount of cuts required in addition to researching fields where it is possible to change the current model of provision and thus make savings.

During 2015-16, work has been taking place to identify further efficiency schemes to be realised with more detailed work to develop alternative models taking place within three specific fields. There is a shortlist of identified efficiency possibilities worth about £9m.

By the end of March 2017, we will have worked further on the ideas, identifying clear plans for implementation to address the need for a further £6m of efficiency savings.

Cost: No additional cost.

Delivering the Plan

Delivering the plan is an important priority in itself. We have put appropriate arrangements in place at every level in the Council to deliver the plan and everyone has an important part to play in this.

The full Council is responsible for adopting the Strategic Plan and setting the direction for the Council's work over the coming years.

Members of the Cabinet of the Council will be responsible for implementing the Strategic Plan within their responsibility fields and they will ensure that there are robust project management and performance management arrangements in place to achieve what we are going to do.

The **Scrutiny Committees** will hold the Cabinet Members to account for their performance in terms of delivery and they will also scrutinise the impact of the plan on the residents of Gwynedd.

The **Council** will continue to collaborate with its partners in the public sector, the third sector and the private sector to achieve priorities that need the input of more than one partner for them to be achieved.

As part of our commitment to put the people of Gwynedd at the heart of everything we do, we will be continuously engaging with residents and communities so that they will be given opportunities to influence the work of the Council and empower them to take ownership and responsibility of the future.

APPENDIX I - MEASURES

NSI = National Strategic Indicators
* = Lower figure is improvement

We will re-publish this appendix with 2015-16 year end data when available.

NSI - These indicators are set nationally and they are included here in order to demonstrate what the Council is expected to report on an annual basis.

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
Children and Young People				
EDU/011 (NSI) The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	525.4	578.20	616.00	Improvement
EDU/017 (NSI) The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2+ threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	55	61.1	63.3	Improvement
EDU/008aN The number of permanent exclusions in primary schools during the academic year	0	0	0	Satisfied to see a reduction
EDU/008bN The number of pupils permanent excluded in secondary schools during the academic year	14	4	4	Maintain
EDU/016a Percentage of pupil attendance in primary schools during the academic year	94.59	94.33	95.07	Maintain
EDU/16b Percentage of pupil attendance in secondary schools during the academic year	92.24	93.38	94.24	Improvement
DANS06 Percentage of pupils aged 16 who achieve the Core Subjects Indicator (Grade C or above in Welsh/English, Mathematics and Science)	53.20	57.35	60.50	Improvement
DANS07 Percentage of pupils aged 16 who achieve the Level 1 Threshold or equivalent - that corresponds to 5 A* – G Grades including a vocational qualification	93.1	97.09	97.22	Improvement

NSI = National Strategic Indicators
* = Lower figure is improvement

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
DANS08 Percentage of pupils aged 16 who achieve the Level 2 Threshold (5 A* – C Grades) or equivalent	75.1	81.5	87.70	Maintain
EDU/006ii (NSI) The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	86.1	82.5	81.20	Improvement
DGD17 Percentage of young people 16-18 not in education, work or training	-	3.00	1.70	Improvement
EDU/002i (NSI) The percentage 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 without an approved external qualification	-	0	0.08	Maintain
EDU/002ii (NSI) The percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	0.0	6.3	0.0	Used as management data, so no direction set
EDU/003 (NSI) The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	86.22	86.60	86.03	Used as management data, so no direction set
EDU/ 015a (NSI) Percentage of final statements of special educational need issued within 26 weeks: a) Including exceptions	87.76	43.10	58.70	Maintain
EDU/ 015b (NSI) Percentage of final statements of special educational need issued within 26 weeks: b) Does not include exemptions	100	96.30	100	Maintain
EDU/004 The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	83	85.40	89.11	Improvement

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
GY06 Percentage of pupils who gained a good level 3 or above in KS2 (7-11 years old) who received a Teacher Assessment in first language Welsh at the end of KS3 (11-14 years old)	-	95.60	94.10	Maintain
Diogelu7 Percentage of case conferences where the voice / the child was heard	-	81.00	82.96	Maintain
LlesPMG1 Transition plan has been agreed for disabled children at 16 years of age	-	100.00	100.00	Maintain
LlesPMG2 Pathway plan has been agreed for children in care		100.00	100.00	Maintain
SCC/004 (NSI) The percentage of children looked after at 31 March who have had three or more placements during the year	4.43	4.90	4.10	Maintain
SCC/002 (NSI) The percentage of children looked after at 31 March who have experienced one or more school moves during the period or periods of being looked after, for reasons other than transitional arrangements, in the 12 months to March 31	14.50	22.80	16.10	Improvement
SCC/011b (NSI) The percentage of initial assessments that took place during the year where there is evidence that the social worker has seen the child alone	40.05	47.20	50.30	Maintain
SCC/33d (NSI) The percentage of young people formerly looked after with whom the authority is in contact with them when aged 19	87.5	100	78.60	Improvement
SCC/33e (NSI) The percentage of young people formerly looked after with whom the authority is in contact with them, and know that they are in non-emergency suitable accommodation when at age 19	85.71	86.70	81.80	Improvement
SCC/041a (NSI) The percentage of eligible, relevant and former relevant children that have pathway plans as required	100	100	100	Maintain

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
SCC/037 (NSI) The average score, from the external qualifications points for children aged 16 years that are in care, in any learning setting that's maintained by the authority	288.89	439	-	Maintain
SCC/030a The percentage of young carers known to Social Services who were assessed	100	100	100	Maintain
SCC/041b The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor	100	100	100	Maintain
SCC/025 The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	81.33	83.70	88.30	Improvement
SCC/ 033f (NSI) The percentage of young people formerly looked after and the authority is in contact with them, and know that they receive education, training or are employed at the age of 19	35.71	66.70	63.60	Improvement
Diogelu 1 The proportion of children who were discussed in supervision, where significant harm had been considered (and the answer recorded)	100	100	100	Satisfied to see a reduction
Diogelu2 The percentage of risk assessments presented to Case Conferences which were considered to illustrate quality in decision making	97	95.00	98.00	Maintain
BC02 SOGS Assessment 3 years old Percentage of ** 'Dechrau'n Deg' children that have reached their norm or above their developmental norm		52.00	57.00	Improvement
BC03 The percentage of children aged 2 that are present in ** 'Dechrau'n Deg'		84.00	82.00	Improvement
BC04 The number of higher parenting care packages that leads to a positive difference		57.00	38.00	Improvement
BC01 SOGS Assessment 2 years old Percentage of ** 'Dechrau'n Deg' children that have reached their norm or above their developmental norm	-	-	-	To be established

**** Flying Start is a Welsh Government project which works with children under 4 years old and it aims to improve the skills of children by preparing them for school, as well as preparing them for life in general. It also offers additional support for parents to help them as their children grow and develop.**

NSI = National Strategic Indicators

* = Lower figure is improvement

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
SCC021 The percentage of looked after children reviews carried out within statutory timescales during the year	75.4%	94.3%	93.8%	To be established
leu05 Number of accreditations young people receive through the youth service	-	-	930.00	Satisfied to see a reduction
CSP3 Percentage of the progress made by families following the intervention of the Team Around the Family, Gyda'n Gilydd Team	-	15.00	29.38	Maintain
LCS/002b (NSI) Number of visits to leisure and sports centres during the year per 1,000 of the population	-	12906	13431	Satisfied to see a reduction
DADH.42 Percentage of Children that are 11 years of age that have reached the curriculum standard for exercise	-	80%	78%	Improvement
leu02 Percentage of Children that attend 20 or more 5x60 sessions or more <i>(The percentage of Gwynedd Secondary Schools children who have attended any activity that has been organized by the Active Young People Officers at least twenty times during the year as part of the 5x60 scheme.)</i>	-	-	23%	Improvement
DADH.97 Number of children and young people that take part in open air activities competitions regional and nationally	-	-	-	New

Care

SCA/001 (NSI) The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1.16	1.55	1.05	Improvement
SCA/002b (NSI) Rate of older people (65 or over) the authority supports in care homes per 1,000 population aged 65 or over on the 31 March	24.69	25.59	24.15	Improvement (= less)

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
SCA/002b LLEOL Rate of older people (65 or over) the authority supports in care homes per 1,000 population aged 65 or over on the 31 March - excluding self funders	-	20.08	18.48	Improvement (= lless)
SCA/002a (NSI) The rate of older people (aged 65 or over) supported to live at home per 1,000 population aged 65 or over (Including adaptations and equipment)	46.53	46.21	45.07	Improvement (= lless)
SCA/002a LLEOL The rate of older people (aged 65 or over) supported to live at home per 1,000 population aged 65 or over (Including adaptations and equipment)	71.01	79.41	78.17	Maintain
SCA/019 (NSI) Of the adult protection referrals completed during the year, the percentage where the risk was managed	99.4%	95.7%	100.0%	Improvement
SCA/019 LLEOL Of the adult protection referrals completed during the year, the percentage where the risk was managed (with the exception of those who refused intervention)	-	-	-	Improvement
OED003 Reablement - Percentage of cases that have received a period of enablement who leave without a care package	45.7%	54.0%	45.3%	Improvement
OED019 Number of adult service users receiving direct payments	-	104	121	Improvement
OED 23 Percentage of Older People and Physical Disabilities where people see progress in achieving what they consider important	-	-	-	Setting a baseline
PSR/002 (NSI) The average number of calendar days taken to deliver a Disabled Facilities Grant.	-	242	311	Improvement (= lless)

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
PSR/004 (NSI) 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	-	5.24	5.69	Improvement
Strat6 – Number of additional affordable units secured for Gwynedd	-	70	144	Maintain
Safeguarding				
PEN14 Percentage of staff who work directly with children, young people and vulnerable adults which have a current Disclosure and Barring Service (DBS) check i.e. within the last three years	-	-	-	Maintain
PS07 Percentage of all Gwynedd staff that have received Level 1 training in defending and safeguarding	-	-	18.23	Improvement
Poverty, Deprivation, Economy, Housing				
PENECON1- Number of new jobs created with the support of the Council	-	New to 2014-15	234.5	Maintain
Uchel07 Number of high value jobs that have been created	-	New to 2014-15	34	Improvement
CB9- Number of jobs protected with support from the Unit	108	206	163	Maintain
CAFF06d Percentage Council spending with local businesses	40.35	40.33	40.42	Improvement
YRE1 Number of County businesses reporting their use of technology (e.business / e.commerce) as a result of Digital Gwynedd's intervention	-	-	-	Setting a baseline

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
GW01 Investment secured to develop innovative rural enterprises in Gwynedd	-	-	-	Setting a baseline
TMGC4- Benefit to the local economy from supporting strategic and high-profile events	£4,994,155	£4,666,626	£4,814,867	Improvement
SD08- Investment secure through projects	£1,892,084	£4,332,108	£1,255,000	Improvement
Adfyw01 Percentage of regeneration projects supported that are viable/ sustainable in 3 years	-	-	-	Setting a baseline
NSI F12- Percentage of library users (adults) that note that they discovered the information they needed	-	85	90.7	Improvement
NSI F08b- Percentage who have benefited from Information Literacy sessions	-	-	-	Setting a baseline
LCL/001b (NSI) The number of visits to Public Libraries during the year, per 1,000 population	5,176	5,301	4,199	Maintain

The Welsh Language

laith13 Percentage of secondary schools that have established a baseline of Year 7 young people's social use of the Welsh Language	-	-	Setting a baseline	Improvement
laith 05 Percentage of primary schools that can demonstrate increase in the children's social use of Welsh	-	64	Not reported	Improvement
CHR/002 The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	8.52	8.20	8.50	Maintain

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
Effective and Efficient Council				
FfG01 Percentage of business units within the Council that have received the Ffordd Gwynedd charter mark	-	-	Charter mark being developed	Setting a baseline
Financial Planning				
DT3.1b Sum of savings achieved as percentage of sum needed				Improvement
Ab01 Sum of efficiency savings achieved as a percentage of all savings	99.8	95.5	64.8	In accordance with the strategy
Is there a 4-year Financial Plan in place with savings details for the next 2 years?				Yes
CD5.01 Council's actual expenditure in comparison with the budget	-0.03	-0.14	0.18	Maintain
CD6.01 Percentage of invoices paid within 30 days (across the Council)		94	94	Maintain
CD7.05 The rate of collecting various debts within the quarter - Value	84.74	67.84	87.47	Maintain
CD11.01 Current Year Council Tax Collection Rate	97.15	96.98	97.20	Maintain
CD11.02 Current Year Non-domestic Taxes Collection Rate	97.57	97.79	98.20	Maintain
CD12.03 The time (number of days) taken to process new Housing Benefit and Council Tax Benefit claims	21.67	23.10	19.74	Maintain

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
CD12.04 The time (number of days) taken to process changing events in Housing Benefit and Council Tax Benefit	5.68	6.91	6.23	Maintain
CD13.06 Assessment of the security of the Council's money (The security of the Council's money deposited in banks - quarterly analysis by Arlingclose of the credit score (1 is the best, which is credit status AAA, 2 is AA+, 3 is AA, 4 is AA-, 5 is A+, 6 is A, 7 is A-))	4.97	5.5	6.00	Maintain
Other				
THS/011a Percentage of principal (A) roads that are in overall poor condition	4.40	4.40	3.50	Maintain*
THS/011b Percentage of non-principal/classified (B) roads, that are in overall poor condition	4.40	4.70	3.70	Maintain*
THS/011c Percentage of Non-principal (C) roads that are in overall poor condition	7.50	14.70	14.2	Maintain*
THS/009 The average number of calendar days taken to repair street lamp failures during the year	2.40	2.70	3.50	Maintain*
PB8 Percentage of dangerous damage to roads and pavements incidents repaired or made safe within 24 hours of notification.	97.00	97.20	97.00	Maintain
STS/005a Measure of cleanliness and look of streets	71.88	73.5	70.65	Maintain
STS/005b The percentage of highways inspected of a high or acceptable standard of cleanliness	94.12	93.5	94.3	Maintain
STS/006 (NSI) The percentage of reported fly tipping incidents that were informed and cleared within 5 working days	93.8	97.3	96.5	Maintain

NSI = National Strategic Indicators
* = Lower figure is improvement

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
PBI5 Percentage of graffiti / posters that hide traffic signs and cause hazards that is cleaned / cleared within 24 hours of notification.	100	100	100	Maintain
PBI6 Percentage of racial / offensive graffiti / posters on Council property that is cleaned / cleared within 5 working days of notification.	100	100	100	Maintain
WMT/004 (NSI) The percentage of municipal waste collected by local authorities sent to landfill	47.31	45.94	43.33	Improvement *
WMT/009 (NSI) The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled	51.18	54.3	55.25	Improvement
PB51 Percentage of commercial waste collected by the local authority which is prepared for reuse, recycling and composting	27.3	30.79	35.45	Improvement
PB59 Percentage Customer Satisfaction Survey satisfied with the Department's response	No data	No Data	94.1	Maintain
Eiddo3- Percentage of Council buildings in the good or acceptable condition category	93.1	96	96	Maintain
Parcio03- The percentage of customers who said they were satisfied with the level of service	-	-	-	Setting a baseline
PLA004b Lleol- Percentage of all relevant planning applications determined within 56 days	-	-	-	Setting a baseline
PLA004bi Lleol- Number of days on average it takes to make a decision on relevant planning applications	-	-	-	Setting a baseline
PLA006b (NSI) The number of affordable housing units that have been provided as a percentage of all additional housing units that were provided in total for the year	30	41	50	To be established

NSI = National Strategic Indicators
* = Lower figure is improvement

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction
Cynllunio01- Percentage of customers who stated that they were satisfied with the level of service from Planning Department	-	-	-	Setting a baseline
PAM9- The percentage of food establishments who are 'broadly compliant' with food hygiene standards	95.42	97.49	97.2	Improvement
Cludiant02- The percentage of customers who said they were satisfied with the level of service by the Integrated Transport Unit	-	-	New to 2015-16	Setting a baseline
TS/007 (NSI) Percentage of adults aged 60 or over who hold a concessionary bus pass	84.7	84.6	80.3	-
Taffig01- The percentage of customers who said they were satisfied with the level of service by the Transport Unit	-	-	New to 2015-16	Setting a baseline
GStryd01- The percentage of customers who responded to the survey who said they were satisfied with the level of service by the Street Work Unit	-	-	New to 2015-16	Setting a baseline
Parcio01b- Percentage of attendees who have learned to be safer on the roads due to the lesson / training	-	-	New to 2015-16	Setting a baseline
YGC01 Profit against target- Consultancy Department	-	-	New to 2015-16	Setting a baseline

CONDUCTING AN EQUALITY IMPACT ASSESSMENT

For further help with this template, contact Delyth Gadlys Williams, Policy Officer delythgadlyswilliams@gwynedd.gov.uk Ext. 2440.

1) AUTHOR(S) OF THE ASSESSMENT

Hawis Jones, Rheolwr Cynllunio Strategol a Pherfformiad

2) PARTNERS

Note all the individuals and groups who need to be included in the assessment process: These could include front line staff, partner organisations, specialist organisations etc.

Council staff
Gwynedd residents
Stakeholders relevant to the different projects

3) START DATE

November 2014

4) END DATE

Chwefror 2016

5) AIMS AND OBJECTIVES OF THE POLICY/ SERVICE/ PROCEDURE

Note the reason for the policy and what the Authority aims to achieve through it

The purpose of reviewing the plan was to look at where we had reached following three years of implementing the strategic plan, together with making sure that we are continuing to do the right things for the final year of the plan.

It was necessary to consider what had changed since last year, whilst considering the social, economic, environmental and policy matters influencing the Council and the county and which are likely to do so in the coming years.

6) INVOLVEMENT AND CONSULTATION

What involvement and consultation exercises were conducted in relation to the policy/ service/ procedure and what were the outcomes?

As part of the review, we sought the opinion of the residents of Gwynedd regarding the challenge which has been set for us as a Council to continue to do our best for the people of Gwynedd despite the fact that we have less finance than ever and that the demand for our services is continuing to increase. We consulted on those services that we could cut, and those that will not be possible for us to cut. An on-line questionnaire was prepared and the people of Gwynedd were invited to attend one of the series of drop-in sessions and public forums to voice their opinion. Specific meetings were also held with groups of people with characteristics which are protected by equality legislation.

Over 2,000 Gwynedd residents responded and the responses were analysed in order to view the percentage who voted not to realise specific cuts and the ranking sequence emanating from that. We have also been able to view the rank given to the proposals according to the characteristics of the respondents, e.g. women, men, older people and disabled people, as well as according to geographical area. We have used the information gleaned from those sessions when reviewing the plan.

7) AVAILABLE EVIDENCE

Evidence can be based on local or national data, on consultation, monitoring, staff comments etc.

Since this is a review of the plan the evidence used to create the original plan still stands.

The information collected as part of the Gwynedd Challenge, which identified public priorities when considering the financial challenge facing the Council, was also considered.

8) EVIDENCE GAPS

Note any evidence gaps and how these will be filled.

This impact assessment is an overview only. Each individual project will need to identify the evidence required and create an engagement programme in order to fill any gaps. Each project is required to create its own impact assessment.

9) WHAT IS THE ACTUAL/ LIKELY IMPACT?

This should outline the relevance of the policy/ service/ function to the general duties of the Equality Act and to each of the equality groups (protected characteristics). You should clearly note what the actual or likely impact will be. It may be that there is no relevance or effect in relation to all the duties and characteristics, but if a relevance and/or effect is found in relation to one or more duty or characteristic, then it will be necessary to proceed with the assessment

9a)

General Duties of the Equality Act	Relevance to the general Duties	The actual or likely impact
Eliminating illegal discrimination, harassment and victimisation	<p>Children and Young People No specific relevance</p> <p>Care Yes</p> <p>Safeguarding Yes</p> <p>Poverty, Deprivation, Economy, Housing No specific relevance</p>	<p>Each project is expected to identify every opportunity to eliminate illegal discrimination, harassment and victimisation.</p> <p>Improving safeguarding arrangements will move towards eliminating illegal discrimination, harassment and victimisation.</p>

	<p>The Welsh Language</p> <p>No specific relevance</p> <p>An Efficient and Effective Council</p> <p>No specific relevance</p> <p>Financial Planning</p> <p>No specific relevance</p>	
<p>Promoting equal opportunities</p>	<p>Children and Young People</p> <p>Yes</p> <p>Care</p> <p>Yes</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p> <p>Yes</p>	<p>The Transforming additional learning needs and inclusion project and the Securing a range of preventative services for vulnerable groups of children and young people project should promote equal opportunities.</p> <p>Providing more people with the chance to live their lives in accordance with their choice, especially through the Integrated working, focusing on what matters for individuals project and through the Care accommodation and provisions programme</p> <p>Improving safeguarding arrangements will promote equal opportunities.</p> <p>Improving Gwynedd's economic situation should promote equal opportunities for different protected</p>

	<p>The Welsh Language</p> <p>Yes</p> <p>An Efficient and Effective Council</p> <p>Yes</p> <p>Financial Planning</p> <p>Yes</p>	<p>characteristics.</p> <p>This field concerns promoting the Welsh Language.</p> <p>If the Engagement project ensures that each protected characteristic is taken into account then it will promote equality of opportunity. Also extending the use of self service ensures alternative means of contact with the service.</p> <p>The projects will need to undertake their own impact assessments on their work which consider all the protected characteristics.</p>
<p>Promoting good relationships</p>	<p>Children and Young People</p> <p>No specific relevance</p> <p>Care</p> <p>Yes</p> <p>Safeguarding</p> <p>Yes</p>	<p>The Care challenge project will seek to ensure that the people of Gwynedd are absolutely clear about the challenge facing the Council to motivate and support communities to contribute through community action. At the end of the project the people of Gwynedd will have an understanding of the theme which will mean that we will contribute and naturally support the most vulnerable in our communities.</p> <p>The Project ensuring the whole council owns the</p>

	<p>Poverty, Deprivation, Economy, Housing</p> <p>No specific relevance</p> <p>The Welsh Language</p> <p>Yes</p> <p>An Efficient and Effective Council</p> <p>Yes</p> <p>Financial Planning</p> <p>No specific relevance</p>	<p>protection theme promotes better relationships.</p> <p>Working with four communities to promote the Welsh language should promote better relationships.</p> <p>The Engagement project can promote better relationships by considering every protected characteristic.</p>
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9b)

Characteristics	Relevance to characteristics	The actual or likely impact
Race	<p>Children and Young People</p> <p>No specific relevance</p> <p>Care</p> <p>Yes</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p> <p>No specific relevance</p> <p>The Welsh Language</p> <p>Yes</p> <p>An Efficient and Effective Council</p> <p>No specific relevance</p>	<p>Ensuring the opportunity for more people to live their lives according to their choice makes it more likely that they can live within their community and culture.</p> <p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on grounds of race.</p> <p>This subject addresses nationality.</p>

	Financial Planning Yes	These projects will need to carry out impact assessments that take account of this protected characteristic.
Disability	Children and Young People Yes Care Yes Safeguarding Yes Poverty, Deprivation, Economy, Housing Yes	<p>Two projects are specifically concerned with disabled pupils and vulnerable pupils. The first will ensure an early and accurate assessment and teaching opportunities of the correct quality and the second ensures early intervention that will enable children and families to live independently without having to be dependent on statutory services.</p> <p>The projects should provide more people with a chance to live their lives according to their choice, particularly the Integrated working, focusing on what matters for individuals project. The Care accommodation and provisions programme should affect disabled people in a positive way.</p> <p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on the grounds of disability.</p> <p>Increasing the supply and variety of housing means more accessible housing for disabled people. Providing contemporary broadband can benefit disabled people, together with promoting the creation of quality jobs and good pay levels and strong and robust businesses.</p>

	<p>The Welsh Language</p> <p>No specific relevance</p> <p>An Efficient and Effective Council</p> <p>Yes</p> <p>Financial Planning</p> <p>Yes</p>	<p>The Engagement project will be able to foster good relations by considering the communication needs of disabled people, such as easyread leaflets, alternative technology.</p> <p>These projects will need to carry out impact assessments that take account of this protected characteristic.</p>
Sex	<p>Children and Young People</p> <p>No specific relevance</p> <p>Care</p> <p>No specific relevance</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p> <p>No specific relevance</p>	<p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on the grounds of sex.</p>

	<p>The Welsh Language</p> <p>No specific relevance</p> <p>An Efficient and Effective Council</p> <p>No specific relevance</p> <p>Financial Planning</p> <p>Yes</p>	<p>These projects will need to carry out impact assessments that take account of this protected characteristic.</p>
<p>Gender reassignment</p>	<p>Children and Young People</p> <p>No specific relevance</p> <p>Care</p> <p>No specific relevance</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p> <p>No specific relevance</p> <p>The Welsh Language</p>	<p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on the grounds of gender reassignment.</p>

	<p>No specific relevance</p> <p>An Efficient and Effective Council</p> <p>No specific relevance</p> <p>Financial Planning</p> <p>Yes</p>	<p>These projects will need to carry out impact assessments that take account of this protected characteristic.</p>
<p>Sexual orientation</p>	<p>Children and Young People</p> <p>No specific relevance</p> <p>Care</p> <p>No specific relevance</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p> <p>No specific relevance</p> <p>The Welsh Language</p> <p>No specific relevance</p>	<p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on the grounds of sexual orientation.</p>

	<p>An Efficient and Effective Council</p> <p>No specific relevance</p> <p>Financial Planning</p> <p>Yes</p>	<p>These projects will need to carry out impact assessments that take account of this protected characteristic.</p>
<p>Religion or belief</p>	<p>Children and Young People</p> <p>No specific relevance</p> <p>Care</p> <p>Yes</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p> <p>No specific relevance</p> <p>The Welsh Language</p> <p>No specific relevance</p> <p>An Efficient and Effective Council</p>	<p>Ensuring the opportunity for more people to live their lives according to their choice makes it more likely that they can live within their community, culture and religion.</p> <p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on the grounds of religion or belief.</p>

	<p>No specific relevance</p> <p>Financial Planning</p> <p>Yes</p>	<p>These projects will need to carry out impact assessments that take account of this protected characteristic.</p>
<p>The Welsh Language</p>	<p>Children and Young People</p> <p>No specific relevance</p> <p>Care</p> <p>Yes</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p> <p>Yes</p> <p>The Welsh Language</p> <p>Yes</p> <p>An Efficient and Effective Council</p>	<p>The increased use of the Welsh language should be promoted when integrating work with Betsi Cadwaladr University Health Board.</p> <p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on the grounds of the Welsh language.</p> <p>The projects' aim is to improve the local economy to provide jobs for Gwynedd residents. This should strengthen the position of the Welsh language.</p> <p>This field promotes the Welsh Language.</p>

	<p>No specific relevance</p> <p>Financial Planning</p> <p>Yes</p>	<p>These projects will need to carry out impact assessments that take account of this characteristic.</p>
Age	<p>Children and Young People</p> <p>Yes</p> <p>Care</p> <p>Yes</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p> <p>Yes</p>	<p>This subject deals specifically with children and their families.</p> <p>The changes in the Care field affect older people more specifically. The changes should provide better services to those who need them.</p> <p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on the grounds of age.</p> <p>The High value and quality jobs project makes a connection with young people's education and ensures that county's young people have been prepared for the job opportunities available in Gwynedd. In particular it will work with the education sector and the post-16 Consortium to promote what are envisaged as "jobs of the future" in the area.</p>

	<p>The Welsh Language</p> <p>Yes</p> <p>An Efficient and Effective Council</p> <p>Yes</p> <p>Financial Planning</p> <p>Yes</p>	<p>The Young people using the Welsh language socially project promotes the Welsh Language among young people.</p> <p>The use of differing ways of communication will appeal to different age groups.</p> <p>These projects will need to carry out impact assessments that take account of this protected characteristic.</p>
Pregnancy and maternity	<p>Children and Young People</p> <p>No specific relevance</p> <p>Care</p> <p>No specific relevance</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p>	<p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on the grounds of pregnancy and maternity.</p>

	<p>No specific relevance</p> <p>The Welsh Language</p> <p>No specific relevance</p> <p>An Efficient and Effective Council</p> <p>No specific relevance</p> <p>Financial Planning</p> <p>Yes</p>	<p>These projects will need to carry out impact assessments that take account of this protected characteristic.</p>
<p>Marriage and civil partnership</p>	<p>Children and Young People</p> <p>No specific relevance</p> <p>Care</p> <p>Yes</p> <p>Safeguarding</p> <p>Yes</p> <p>Poverty, Deprivation, Economy, Housing</p> <p>No specific relevance</p>	<p>Allowing more people to live their lives in accordance with their wishes means that marriage and civil partnership will need to be considered.</p> <p>The projects will ensure a better response to unlawful discrimination, harassment and victimisation on the grounds of marriage and civil partnership.</p>

	<p>The Welsh Language No specific relevance</p> <p>An Efficient and Effective Council No specific relevance</p> <p>Financial Planning Yes</p>	<p>These projects will need to carry out impact assessments that take account of this protected characteristic.</p>
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10) ADDRESSING THE IMPACT

a)	Note any possible equality impact(s) The projects to be implemented should improve the situation regarding equality.
b)	What steps could be taken to reduce or improve these impacts? This impact assessment is an overview only. It is essential for each project to collect data, identify gaps and make their own assessment. It is possible that the specific assessment by the projects will recognise different relevance and impacts to those stated above.
c)	Do we need to reconsider the plan? No.

11) MONITORING AND REVIEWING ARRANGEMENTS

To be reviewed annually.

12) ACTION PLAN

An action plan, outlining the actions, responsibilities, timescale and review and evaluation processes should be appended.

The projects will have their own action plans.

13) DECISION MAKING

To be submitted to Cabinet for decision on 16 February 2016.

REPORT TO THE CABINET

16 February 2016

Cabinet Member: Cllr Peredur Jenkins

Subject: Efficiency Savings

Contact officer: Meinir Owen

Decision sought

The Cabinet is requested to:

- consider the recommendations of the Communities Scrutiny Committee noted in point 4.2
 - approve the efficiency schemes noted in point 2.4, 3.1, 4.1 and 5.1.
-

Local member's views

Not a local matter.

Background

- 1.1 As part of the Council's Financial Strategy, a financial deficit of approximately £50m is projected over the four year period 2015/16 - 2017/18. With an assumed Council Tax increase of 3.5% and savings that are already being implemented, this would leave around £34m of further savings to be found.
- 1.2 At its meeting on 6 March 2014, the Council accepted the following strategy which anticipated addressing this deficit in the following ways:

Council Tax Policy	Consider increasing the Council Tax in the 3.5% - 5% range
Schools Budget	Consider setting a target for the schools budget based on what is practical
The Commission on Governance	Consider whether there will be any savings arising from reorganisation which we can depend upon and take into account
Efficiency Savings	Maximising the efficiency savings that can be achieved
Cuts	The remaining figure

- 1.3 The departments have submitted efficiency proposals in accordance with the targets set for them by the Cabinet on 1 April 2014.
- 1.4 In terms of the decision-making process, the proposals are being looked at by a scrutiny working group from amongst the Chairs and Vice-chairs in order to challenge the effect on the people of Gwynedd. They will then be submitted for decision to the Cabinet.
- 1.5 The vast majority of the efficiency savings were approved in order to meet the targets in December 2014 with some services to submit further proposals to address their targets.
- 1.6 Bearing in mind that efficiency savings is what is under consideration here, the effect on results for citizens should be less than we would see in our cuts regime.

2. Further efficiency proposals

- 2.1 A Working Group meeting was held to discuss further efficiency proposals from the Children and Supporting Families Department and the Adults, Health and Well-being Department on 17 December 2015.
- 2.2 The Working Group addressed the proposals and considered the implications of implementing the proposals and highlighted any considerations in terms of impact that needed to be brought to the Cabinet's attention.
- 2.3 The Working Group noted concern about the following schemes:
 - OED25 - a concern was noted that this did not encourage older people to eat and this would create difficulties in future. The Head noted that every case would be reviewed individually and arrangements would change as and when necessary.
 - OED29 - a concern was noted that there is a need for more collaboration with the third sector in future and this would hinder that. The Head noted that the department would keep an eye on that and report back if required.
 - CC3 - a concern was noted that people would have to travel far to register births, deaths or marriages. It was noted that the department would look at new ways of providing the service locally e.g. Siop Gwynedd, local Library etc.
- 2.4 A full list of all the proposals can be seen in Appendix 1. In addition, the effect on the people of Gwynedd is noted for each proposal in the appendix. The list shows that the total of these efficiency savings over the three years is £549,164.

Ref.	Scheme	Timescale			
		2015/16	2016/17	2017/18	Total
Plant1	Professional Legal Fees		£32,000		£32,000
Plant2	Travel Plan	£30,000			£30,000
Plant4	Derwen Schemes		£50,000		£50,000
OED25	Reviewing lunch / supper packages (home care)		£50,000	£100,000	£150,000
OED27	Working electronically across the three areas		£17,664		£17,664
OED29	Third Sector budget			£65,000	£65,000
OED34	Improving the efficiency of field workers		£37,000	£113,000	£150,000
CC3	Deleting two part-time posts within the Registration Service			£24,500	£24,500
TAI 6	Improving efficiency		£10,000	£20,000	£30,000
TOTAL		£30,000	£196,664	£322,500	£549,164

3. Schemes to go back to Cabinet for a final decision

- 3.1 The Cabinet report on 16 December 2014 noted that four Learning Disability schemes needed to come back to the Cabinet for a final decision. These schemes add up to a total of £545,000 and further details about the schemes can be seen in Appendix 2 as well as the equality impact assessment for the schemes.

Ref.	Scheme	2016/17	2017/18	Total
OED 7	Review day provision for adults with Learning Disabilities	£40,000	£45,000	£85,000
OED 8	Review the Learning Disability Support Services	£70,000	£110,000	£180,000
OED 9	Review provision of Learning Disability Respite Care		£130,000	£130,000
OED 10	Reassess and review the Learning Disability Supported Accommodation Services	£75,000	£75,000	£150,000
TOTAL		£185,000	£360,000	£545,000

4. Schemes to go back to Scrutiny Committee before reaching a final decision

- 4.1 At its meeting on 16 December 2014, the Cabinet resolved that the scheme 'Alternative procedure for replacing lamps' needed further attention by the Communities Scrutiny Committee. There was a request for the committee to look at and compare the proposal with the current procedure of bulk change.
- 4.2 The Communities Scrutiny Committee addressed the matter at its meeting on 21 May 2015 and the committee was satisfied with the saving and that it improves the experience for the residents of Gwynedd, provided that:
- i) the Department kept an eye on the output rate of the lights in terms of safety of the public
 - ii) and discuss with Community Councils in the context of partial switch-off if relevant.

5. Strategic Efficiency Schemes

- 5.1 By now, some further strategic efficiency schemes are sufficiently developed to be implemented based on evidence of financial savings as a result of implementation or that a robust business case is in place with a reasonable certainty of being able to realise the savings.

Scheme	2014/15
Arfon Area Transport Savings	£267,000
Cross-departmental Procurement Savings	£118,000
Reducing sickness absences	£50,000
Assistive Technology Savings (Telecare)	£217,000
Savings by making more effective use of the Council's fleet vehicles	£130,000
Redesigning the Council's printing arrangements	£78,000
TOTAL	£860,000

- 5.2 In accordance with the duty under the Equality Act 2010 equality issues were considered and an assessment was made which highlights the potential impacts in terms of Arfon Transport and Telecare. The assessment highlights the potential impacts and the arrangements in place to respond (see Appendix 3).
- 5.3 Arrangements are in place to ensure that the situation is being monitored and reviewed regularly. As a result, we are confident that the findings of the assessment are current and relevant to the decision

Reasons for recommending the decision

To address the financial deficit through efficiency savings in accordance with the agreed strategy. In essence, efficiency savings should have less of an impact on the residents of Gwynedd than cuts.

Views of the statutory officers

The Chief Executive:

"Obviously, some of the efficiency proposals will have more of an impact than others. However, as is obvious from the discussions before the Cabinet in this meeting on the cuts, discussions which will be reiterated in the full Council's next meeting, the need to make efficiency savings which have less impact on citizens than the cuts that are being considered, is increasingly important. I encourage

the Cabinet to adopt the proposals within this report lest creating an extra burden on the cuts process which will essentially be more severe.”

The Monitoring Officer:

“I will present any comments from a propriety standpoint at the meeting”

The Head of Finance Department:

"We welcome the positive steps contained in this report, particularly in relation to the Strategic Efficiency Plans in part 5, and the steps taken by the Children and Families Department and the Adult, Health and Well-being Department as outlined in parts 2 and 3, to be able to offer the individual efficiency plans contained within the report, and which contributes nearly £1.1million towards specific requirements within the relevant efficiency system, which also minimises the inevitable cuts."

Appendices

Appendix 1 - Children and Supporting Families Department and Adults, Health and Well-being Department Efficiency Schemes

Appendix 2 - Learning Disabilities Efficiency Schemes

Appendix 3 - Strategic Efficiency Schemes

EFFICIENCY SAVINGS PROPOSALS 2014 – 2017

Title of idea	Professional legal fees
Department	Children and Supporting Families
What is the proposal?	
Following the introduction of the new PLO (Public Law Outline) procedure, which is a way of dealing with managing care cases in court in a timely manner, we have observed the anticipated reduction in the use of specialists, with the expectation that Social Workers are in the best position where possible to complete assessments. This has led to a reduction in the number of specialists being commissioned.	
Is it a definite or outline proposal?	
	Definite
Amount to be saved	£32,000
At the start of which quarter of the financial year can the sum be taken out of the budget?	
Quarter 3	
Impact on the people of Gwynedd	
No impact on the people of Gwynedd as assessment work is undertaken by social workers rather than specialists commissioned by the courts in response to the new PLO procedure.	
Impact on the schemes of the Strategic Plan / Policy	
Impact on Equality issues	
No impact was seen in any of the groups as the assessment work continued to happen.	
Impact on Staff	
No impact on staff.	
Spatial Impact	
No impact.	

EFFICIENCY SAVINGS PROPOSALS 2014 – 2017

Title of idea	Travel Plan	
Department	Children and Supporting Families	
What is the proposal?		
Using pool cars in order to reduce expenditure on travelling.		
Is it a definite or outline proposal?		Definite
Amount to be saved	£30,000	
At the start of which quarter of the financial year can the sum be taken out of the budget?		
Q4, 2015-6		
Impact on the people of Gwynedd		
No negative impact in terms of service provision. It could be argued that this development can only have a positive impact. It offers a way of reducing the Council's costs to provide the same level of service. It means that children will be transported in cars that are maintained to Council standard, and as they are new cars the carbon emission is also low and consequently contributes to reducing the Council's carbon footprint.		
Impact on the schemes of the Strategic Plan / Policy		
No impact		
Impact on Equality issues		
It does not change the service provided to any specific group of people.		
Impact on Staff		
Staff will consequently continue to use their personal cars for Council business purposes, but there will be less use as pool cars will be available. There will be a reduction in travelling costs, and tied in to that there will be a reduction in maintenance costs for staff on their personal cars.		
Spatial Impact		
It is a county-wide service.		

EFFICIENCY SAVINGS PROPOSALS 2014 – 2017

Title of idea	Derwen Schemes	
Department	Children and Supporting Families	
What is the proposal?		
Review the structure of the support service provided by Derwen. It involves considering options in terms of providing a different type of service for some families.		
Is it a definite or outline proposal?		outline
Amount to be saved	£50,000	
At the start of which quarter of the financial year can the sum be taken out of the budget?		
Q4, 2015-6 - £50,000		
Impact on the people of Gwynedd		
As an Integrated Team for Disabled Children, the service is for a specific group of children in Gwynedd. The support service provides a range of services including practical support of 2-3 hours per week as a period of short break for a family, and sometimes much longer periods in order to support complex situations and avoid a situation of the child having to go into care. Approximately 150 families receive a support service. Though the review involves a change in provision, it offers an opportunity to improve the quality of the service and the workforce, to develop preventative work and develop the skills of families. The intention is to move away from traditional provision of providing a support worker only, and develop individual work packages with families. An element of traditional support work will continue, but with much more emphasis on developing individuals' skills to be more independent.		
Impact on the schemes of the Strategic Plan / Policy		
No impact.		
Impact on Equality issues		
The service is for a specific group of disabled and sick children in Gwynedd. Within the criteria of the service, there is no discrimination in terms of sex, gender, religion etc. This review does not affect that.		
Impact on Staff		
As a result of the review the current team structure will have to be changed, and this will affect every member of staff. The employment contracts of some members of staff will possibly change. It is also an opportunity to try to provide a better career development structure for staff as there will be a need for posts with different levels of skills to respond to the range of needs the children receiving the service have.		
Spatial Impact		
It is a county-wide service and therefore the impact of the change will be seen across the whole County.		

EFFICIENCY SAVINGS PROPOSALS 2015-2018

<p>Title of idea: OED25 : Home care packages – calls to prepare meals (breakfast, lunch and supper).</p>
<p>Department Adults, Health and Well-being</p>
<p>What is the proposal: Home Care packs could include calls to prepare meals such as breakfast, lunch and supper at the user's home. Mostly, the carers prepare/heat up food that has already been prepared and frozen by a company e.g. Wiltshire Farmfoods. The proposal is to review the provision currently commissioned and identify alternative provision to meet the need e.g. lunch club provision within communities; use of local cafés/restaurants etc. The proposal is to consider not only how to provide meals for users, but also how to offer opportunities to socialise and promote the independence of existing users using the assets which currently exist within the communities of Gwynedd.</p>
<p>Is it a definite or outline proposal? Definite</p>
<p>Amount to be saved Total = £150,000</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget? £50,000 – quarter 1 2016/17 £100,000 – quarter 1 2017/18</p>
<p>Impact on the people of Gwynedd There would be impact on users of the service, their families and carers, as what is expected of them changes. While continuing to meet statutory needs and satisfy care requirements, it is acknowledged that there would be a challenge in terms of managing the change in the lives of a great number of individuals, and supporting people through a period of instability in their lives.</p>
<p>Impact on the schemes of the Strategic Plan / Policy The proposal complies entirely with the objectives of the Social Services and Well-being (Wales) Act 2014 in terms of sustaining people's independence; promoting preventative services; using community assets and promoting third sector services (and with Ffordd Gwynedd for that matter!).</p>
<p>Impact on Equality issues The proposal could have an impact on some of the most vulnerable people in society. It must be stressed that no care requirements arising from assessments would be omitted, but rather the requirements would be satisfied in an alternative way.</p>

Impact on Staff

This could lead to a reduction in hours for some members of Home Care staff should the size of packages reduce and should arrangements for alternative provision be implemented; however, freeing-up hours could be extremely advantageous in those parts of the County where problems in relation to recruiting carers in the internal workforce and the private sector are faced.

Spatial Impact

No obvious spatial impact, but it would be necessary to make sure that the residents in the most rural areas of the County are not at a disadvantage. For example, if transport services are removed making the use of public transport essential, it must be ensured that those public services are available.

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

Title of idea – OED 27 Working electronically across the 3 Areas.
Department Adults, Health and Well-being.
What is the proposal? This proposal involves reviewing paper file arrangements within the Adults Area Teams. Historically, paper files were opened for every client receiving a Service. In order to cope with all the paper files, there are several filing cabinets around the offices. When a file is closed e.g. following death, the files need to be stored for a period of six years which means that there is a need for storerooms which accommodate thousands of files. Therefore, we have an extensive filing system – approximately 24,000 files. In order to maintain the paper system a clear administrative procedure exists to fetch and put away files, close files ensuring that they are complete, arrange to close/inspect files/box/destroy while continually recording on the RAISE system. It was decided to create a paperless system for the adults teams which would allow the social workers to keep information in one place, namely electronically on RAISE. Paper files would no longer be created. This opportunity was also taken to review and change the procedure of using the 'drive' on the computers in order to establish consistency and a new procedure. A pilot was held in the Adults Team, Meirionnydd area, and after a six-month review, it was decided to extend the system to the two other areas. Naturally, when removing one system another is created and this is true when operating a paperless system because it was seen that the emphasis has moved from paper to a system of scanning and creating another paper filing system. It must be borne in mind that the new system does not release us from our responsibility to manage all the historical files we have in our existing storerooms. The scheme has certainly been successful as paper files are no longer being created within the Adults Teams. The next step is to extend the scheme to the Learning Disabilities Teams. We anticipate savings emerging, namely:- <ol style="list-style-type: none">1. Reducing the requirement for office space/storerooms. To date, this scheme has contributed to allowing the Meirionnydd Area Office to move from Lawnt to Penarlâg as part of the Council's savings schemes.2. As the project proceeds, it will be possible to measure the effect on the administrative support required.

<p>Is it a definite or outline proposal?</p> <p>Outline mainly. Point 1 has been realised in terms of contributing to the Council's savings. Lawnt has already been put on the market. Point 2 is under regular review.</p>
<p>Amount to be saved</p> <p>£17,664 2016/17 - Estimate approximately £ 17,664</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget?</p> <p>Quarter 3</p>
<p>Impact on the people of Gwynedd</p> <p>The new system has facilitated the work of the Social Workers as the complete information about the client is available immediately on RAISE as they discuss directly with the Service user.</p>
<p>Impact on the schemes of the Strategic Plan / Policy</p> <p>It is not contrary to the abovementioned principles.</p>
<p>Impact on Equality issues</p> <p>Hopefully it will improve the experience of the service users when they have contact with the Department at a difficult time in their lives.</p>
<p>Impact on Staff</p> <p>Impact on the posts of Data Inputting Clerk possibly. The job description will need to be reviewed in order to adapt it for the new tasks to maintain the paperless system and in doing so identify savings. The job descriptions of staff involved in filing will have to be reviewed in order to identify possible savings by comparing the work of administrating the old system with the new system. In addition, it is anticipated that the need for office space/storerooms will reduce.</p>
<p>Spatial Impact</p> <p>No spatial impact is anticipated.</p>

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

Title of idea: OED 29 Third Sector Budget (improving the efficiency of the sector)
Department Adults, Health and Well-being
What is the proposal? Setting a target for each third sector organisation which receives grants / service level agreements from us to make efficiency savings of 10%, that is, ensuring savings that would not have an impact on the service users - this could include reviewing administrative or managerial arrangements, ensuring better contracts for the provision of finance / IT / human resources provision and providing back-office service with less red-tape. At present, we are in the process of considering which services funded through a grant should be purchased through a tendering process. It is possible that this will bring about an element of the sum that is expected can be saved
Is it a definite or outline proposal? Definite
Amount to be saved Total = £65,000
At the start of which quarter of the financial year can the sum be taken out of the budget? Quarter 1 – 2017-18
Impact on the people of Gwynedd No impact, because the savings would be expected to be made by spending less on aspects such as IT support, administration and maintaining business processes.
Impact on the schemes of the Strategic Plan / Policy None
Impact on Equality issues None
Impact on Staff No impact on internal staff, but it could mean that third sector organisations, in increasing their efficiency, will be able to support services with less input from admin / back-office staff.
Spatial Impact None

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

<p>Title of idea OED 34 Improving the Efficiency of Field Workers (four posts)</p>
<p>Department Adults, Health and Well-being</p>
<p>What is the proposal? Implementing programmes to change the way field workers work. It mainly involves simplifying work processes, appropriate IT support and programming work effectively. Reducing red-tape and adapting in the context of the Alltwen work is also extremely influential.</p>
<p>Is it a definite or outline proposal? Outline</p>
<p>Amount to be saved Total = £150,000</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget? £37,000 – quarter 3 2016/17 £113,000 – quarter 3 – 2017/18</p>
<p>Impact on the people of Gwynedd The residents of Gwynedd should not see any impact from the change.</p>
<p>Impact on the schemes of the Strategic Plan / Policy The proposal complies entirely with the objectives of the Social Services and Well-being (Wales) Act 2014 in terms of sustaining people’s independence; promoting preventative services; using community assets and promoting third sector services (and with Ffordd Gwynedd for that matter!).</p>
<p>Impact on Equality issues No impact on equality issues is anticipated.</p>
<p>Impact on Staff The scheme will lead to a reduction of four posts and this could have an impact in terms of pressure on staff in the transitional period. It is not anticipated that this would be a long-term impact.</p>
<p>Spatial Impact Staff capacity will be provided in an alternative way and therefore no spatial impact is anticipated.</p>

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

Title of idea CC 3 Deleting two part-time posts within the Registration Service
Department Adults, Health and Well-being (Registration Service)
What is the proposal? a)Reduce the number of appointments for ceremonies which could be done at any time b)Use Siop Gwynedd officers and administrative officers within the Registration Service to assist with the registration of births and deaths c)Extend the period for providing copies of certificates from 5 working days to 7 working days
Is it a definite or outline proposal? Outline
Amount to be saved Total = £24,500
At the start of which quarter of the financial year can the sum be taken out of the budget? £24,500 - Quarter 1 2017/18
Impact on the people of Gwynedd a)There would be less choice of dates for customers at some times of the year to hold ceremonies. b)Every event registered by customers would not always be processed by a Registrar c)Customers would wait two working days longer before receiving copies of certificates
Impact on the schemes of the Strategic Plan / Policy Any intention to change the provision of the service needs to be advertised in accordance with the requirements of GRO
Impact on Equality issues All permanent staff of the Registration Service are female but no equality impact is anticipated for those receiving the service.
Impact on Staff Realising the scheme could lead to redundancies. Staff would be required to change their working patterns and undertake new duties It is possible that some staff will have to be relocated
Spatial Impact The scheme would have a County-wide impact

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

Title of idea: TAI 6: Review of Processes and Responsibilities
Department Adults, Health and Well-being
What is the proposal: The Department will review all processes and responsibilities to identify possibilities to merge and have more effective working arrangements. This could mean cutting back on expenditure and combining expenditure. At the end of the review, we will look at reducing budgets and transferring responsibilities.
Is it a definite or outline proposal? Outline
Amount to be saved 2016/17 - £10,000 2017/18 - £20,000 Total = £30,000
At the start of which quarter of the financial year can the sum be taken out of the budget? £10,000 – 3ydd Quarter – 2016/17 £20,000 – 3ydd Quarter – 2017/18
Impact on the people of Gwynedd We will try to limit the impact as we will be reviewing processes and merging responsibilities or duties.
Impact on the schemes of the Strategic Plan / Policy It is now more challenging to introduce changes which will not affect the Department's ability to realise some priorities. The severity of the cuts schemes will also likely have an impact; however we are confident that this element could be realised comparatively pain-free.
Impact on Equality issues The Department serves vulnerable and deprived individuals, homeless people and disabled people. We will try to limit the impact on those people and ensure that we maintain statutory duties but it could mean reducing the level or input of services in some fields.
Impact on Staff The number of staff will be dependent on the success of the review and the ability to merge responsibilities. It is anticipated that it will mean losing some staff resources from the structure dependent on the success of the efficiency review.
Spatial Impact As a result of the change it is anticipated that some responsibilities will be combined in fewer working locations and it could mean limiting access to some services to particular times.

PROPOSALS FOR EFFICIENCY SAVINGS 2014-2017 TEMPLATE

<p>Title of idea: OED 7 Reviewing day provision for adults with Learning Disabilities</p>
<p>Department Adults, Health and Well-being</p>
<p>What is the proposal? Reviewing Day Services and looking at ways of improving services further with more focus on enabling and promoting independence. Working in partnership with relevant stakeholders to develop more community opportunities through volunteering or employed work. Developing opportunities for individuals to learn new skills, gain qualifications and assistance to seek training and a job. Continuing to develop a model of support which focuses on results, enabling and the moving on model. Ensuring that individuals receive the right level of support in order to meet their needs; this could mean that individuals need a lower level of support as they develop new skills.</p>
<p>Is it a definite or outline proposal? Definite</p>
<p>Sum to be saved -£85,000</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget?</p>
<p>Impact on the people of Gwynedd The effects would be very similar to those noted under OED 1. The current service users would have to cope with a change in their lives, but we believe in the mid-term, the plans would improve quality of life as they are plans that are aimed towards realising the 'Moving On Model' vision. This vision focuses on empowering people and ensuring that they fulfil their own potential, while continuing to receive the care that they need to ensure their safety and the completion of the best results.</p>
<p>Impact on the schemes of the Strategic Plan / Policy This aim coincides entirely with the content of the Strategic Plan</p>
<p>Impact on Equality issues The proposal would have an impact on the most vulnerable members of Society, a great deal of them are disabled. But it must be emphasised that there would be no care needs that would not be catered for.</p>
<p>Impact on Staff A reduction in the number of support workers in the internal and external provision currently employed is anticipated.</p>
<p>Spatial Impact No obvious spatial impact.</p>

PROPOSALS FOR EFFICIENCY SAVINGS 2014-2017 TEMPLATE

<p>Title of idea: OED 8 Reviewing Learning Disabilities Support Services</p>
<p>Department Adults, Health and Well-being</p>
<p>What is the proposal? Reviewing Support Services in order to ensure services that are more responsive and better meet people's needs. It must be ensured that people with learning disabilities have an opportunity to take part in community life as equal members and have an opportunity to use mainstream services. It must be ensured that the person is central to the service, that the service looks at the person as an individual and investigates with them what things they could do for themselves and who and what they have around them in their natural networks (family and friends) and in the community, to meet their needs. Developing a friends scheme and establishing groups to promote opportunities to socialise, do activities and develop skills for individuals. It is important to ensure the right balance of paid and nonpaid support to every individual.</p>
<p>Is it a definite or outline proposal? Definite</p>
<p>Sum to be saved -£180,000</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget? It could be considered to remove some of the sum that is identified at the beginning of 2015-16</p>
<p>Impact on the people of Gwynedd The effects would be very similar to those noted under OED 1. The current service users would have to cope with a change in their lives, but we believe in the mid-term, the plans would improve quality of life as they are plans that are aimed towards realising the 'Moving On Model' vision. This vision focuses on empowering people and ensuring that they fulfil their own potential, while continuing to receive the care that they need to ensure their safety and delivering the best results.</p>
<p>Impact on the schemes of the Strategic Plan / Policy This aim is entirely in-keeping with the content of the Strategic Plan</p>
<p>Impact on Equality issues The proposal would have an impact on the most vulnerable members of Society, a great deal of them are disabled. But it must be emphasised that there would be no care needs that would not be catered for. If an assessment has identified need then along with the individual and the family we will try to agree upon the most appropriate and cost-effective way to cater for these needs.</p>
<p>Impact on Staff This will unavoidably mean a reduction in the number of support workers employed an estimated 7.4</p>
<p>Spatial Impact No obvious spatial impact.</p>

PROPOSALS FOR EFFICIENCY SAVINGS 2014-2017 TEMPLATE

<p>Title of idea: OED 9 Reviewing Learning Disabilities Respite Care provision</p>
<p>Department Adults, Health and Well-being</p>
<p>What is the proposal? Review respite service regarding nature and cost of current provision. The service currently has a service agreement with Cartrefi Cymru to provide respite care in two properties – one in Bangor and the other in Nefyn. Need to consider a range of provisions and develop services in order to offer more respite options and meeting individuals' needs in an appropriate way. Need to consider other options like Gwesty Seren and Adult Placement Scheme to offer respite care provision.</p>
<p>Is it a definite or outline proposal? Definite</p>
<p>Sum to be saved -£130,000</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget? 2016-17</p>
<p>Impact on the people of Gwynedd The effects would be very similar to those noted under OED 1. The current service users would have to cope with a change in their lives, but we believe in the mid-term, the plans would improve quality of life as they are plans that are aimed towards realising the 'Moving On Model' vision. This vision focuses on empowering people and ensuring that they fulfil their own potential, while continuing to receive the care that they need to ensure their safety and delivering the best results.</p>
<p>Impact on the schemes of the Strategic Plan / Policy This aim is entirely in-keeping with content of the Strategic Plan</p>
<p>Impact on Equality issues The proposal would have an impact on the most vulnerable members of Society, a great deal of them are disabled. But it must be emphasised that there would be no care needs that would not be catered for. If an assessment has identified need then along with the individual and the family we will try to agree upon the most appropriate and cost-effective way to cater for these needs.</p>
<p>Impact on Staff No impact on Council staff but it is anticipated that 5.3 external posts would be affected.</p>
<p>Spatial Impact No obvious spatial impact.</p>

PROPOSALS FOR EFFICIENCY SAVINGS 2014-2017 TEMPLATE

<p>Title of idea: OED 10 Reassess and review Learning Disabilities Supported Accommodation Services</p>
<p>Department Adults, Health and Well-being</p>
<p>What is the proposal? Reassess and review the support that is provided in supported accommodation in order to ensure an appropriate level of support. Ensure that individuals receive support to reach individual targets and build on their strengths. Increase use of assistive technology to support individuals to be as independent as possible. Ensure a range of services and develop new models e.g. Core and Cluster model which will offer more flexibility to the tenant and combined with assistive technology creating a safe and supportive environment, without over-provision. Introduce 'key ring' schemes which mean having one team of workers supporting individuals in one catchment area rather than the support of workers in individual houses.</p>
<p>Is it a definite or outline proposal? Definite</p>
<p>Sum to be saved - £150,000</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget? Continuous</p>
<p>Impact on the people of Gwynedd The effects would be very similar to those noted under OED 1. The current service users would have to cope with a change in their lives, but we believe in the mid-term, the plans would improve quality of life as they are plans that are aimed towards realising the 'Moving On Model' vision. This vision focuses on empowering people and ensuring that they fulfil their own potential, while continuing to receive the care that they need to ensure their safety and delivering the best results.</p>
<p>Impact on the schemes of the Strategic Plan / Policy This aim is entirely in-keeping with the content of the Strategic Plan</p>
<p>Impact on Equality issues The proposal would have an impact on the most vulnerable members of Society, a great deal of them are disabled. But it must be emphasised that there would be no care needs that would not be catered for.</p>
<p>Impact on Staff A reduction in the number of support workers employed will be seen- an estimated 3.1 internally and 3.1 externally.</p>
<p>Spatial Impact No obvious spatial impact.</p>

**EQUALITY IMPACT ASSESSMENT -
LEARNING DISABILITIES (OED 7-10) SERVICE REVIEW PROJECT**

1) AUTHOR(S) OF ASSESSMENT

Erin Fôn Jones – Project Manager, Corporate Support
Olwen Ellis Jones, Service Manager - Learning Disability, Adults, Health and Well-being

2) PARTNERS

Note any others who need to be included as part of the assessment process: These could include front line staff, partner organisations, specialist organisations etc.

Service Users - learning disabilities services
Families / carers of service users - learning disabilities services
Service providers (external) and staff
Service providers (internal) and staff
Learning Disabilities Team Staff
Cabinet Member for Care, Councillor Gareth Roberts
Gwynedd Council Members
Advocacy Service
The local community

3) ASSESSMENT START DATE

12/08/2015

4) ASSESSMENT END DATE

The equality impact assessment will be continually amended as schemes are implemented.

5) AIMS AND OBJECTIVES OF THE POLICY / SERVICE / FUNCTION

Note why the policy/service/function is needed and what the Authority aims to achieve through it.

There is a need to change how learning disabilities services are provided in Gwynedd in the future for three reasons.

1. To ensure that everyone, with suitable support, is able to live as independently as possible and reach their full potential.
2. To comply with a national strategy (Statement on Policy and Practice for Adults with Learning Disabilities, Welsh Government 2007), and a national law (Social Services and Well-being (Wales) Act 2014), which states the expectation that Councils:
 - make life better for people and their carers,
 - make sure that people obtain the help they need to have a good life,
 - give a strong voice and more control to people over their lives,
 - make sure that communities have an opportunity to offer their knowledge and experience,
 - make social care law clearer and simpler.
3. To respond to the financial challenge, approximately £50 million less will be available

to the Council to provide local services in the period up to 2017/18.

The Council's aims for learning disabilities services in the future are:

- providing / offering services that support people with learning disabilities to live as independently as possible.
- providing / offering services that enable people with learning disabilities to achieve their full potential.
- focussing on the skills and strengths of people with learning disabilities to be able to live as independently as possible in their communities.
- targeting services and resources carefully for the people who need them most.
- promoting, encouraging and supporting local communities to do as much as possible to help people with learning disabilities.

Many schemes have been identified for the learning disabilities field and these are noted in more detail below in terms of what the authority will hope to achieve through them.

OED 7 - Re-model Learning Disabilities Day Services

- Review day services and look at ways of further improving services with more focus on enablement and promoting independence.
- Working in partnership with relevant stake-holders to develop more community opportunities by volunteering or paid work.
- Develop opportunities for individuals to learn new skills, gain qualifications and support to obtain training and a job.
- Continue to develop the model of support that focusses on outcomes, which focusses on enablement and the moving on model. This vision focusses on empowering people and ensuring that they fulfil their own potential, while continuing to receive the support that they need to ensure their safety and achieve the best outcomes.
- Build on individuals' strengths and support them to develop their full potential.
- Ensure that individuals receive the correct level of support in order to meet their needs - this could mean that individuals need a lower level of support as they develop new skills.

OED 8 Re-model Learning Disabilities Support Services

- Review the Support Services in order to ensure a service that is more responsive and better meets people's needs.
- There is a need to ensure that people with learning disabilities have the opportunity to participate in community life as equal members and have an opportunity to use mainstream services.
- There is a need to ensure that the focus of the service is person centred, looking at the person as an individual and investigate with them what they can do for themselves and who they have around them in their natural networks (family and friends) and in the community, to meet their needs.
- Develop a friends scheme and establish groups to promote opportunities for individuals to socialise, leisure and develop skills.
- It is important to ensure the right balance of paid and unpaid support for each individual.

OED 9 - Re-model Learning Disabilities Respite Services

- Review the respite service in terms of the nature and cost of the current provision. Currently, the service has a service agreement with Cartrefi Cymru for the provision of respite care in two properties - one in Bangor and the other in Nefyn.
- Need to consider a range of provisions and develop services in order to offer more choices for respite and meet the needs of individuals in a suitable way.
- Need to consider other options such as Respite Hotels, Adult Placement Plan or use of Direct Payments to offer a respite care provision.

OED 10 Re-model Learning Disabilities Supported Accommodation Services

- Reassess and review the support being provided in supported accommodation in order to ensure a suitable level of support.
- Ensure that individuals receive support to meet individual targets and build on their strengths.
- Increase the use of assistive technology to support individuals to be as independent as possible.
- Ensure a range of services and develop new models e.g. the Core and Cluster model which would offer more flexibility for the tenant and this combined with assistive technology will create a safe and supportive environment, without over-provision.
- Introduce key ring plans which mean getting one team of workers to support individuals in one catchment area rather than support workers in individual houses.

6) PARTICIPATION AND CONSULTATION

What participation and consultation exercises have been conducted on the policy / service / function and what was the outcome?

An engagement plan has been drawn up with Council Officers that identifies all stakeholders we have engaged with (see Appendix).

The measures below were in place to support stake-holders during the engagement process:

1. A simple engagement pack noting the background and setting the situation in its context - a paper copy sent to service users and an electronic version available online for everyone else.
2. A simple opinion questionnaire - a paper copy sent to service users and an electronic version available online for everyone else.
3. Seven engagement sessions (with support from independent advocates) held in September / October 2015 for service users and their families/carers (3 in Arfon, 2 in Dwyfor and 2 in Meirionnydd).
4. Engagement session with service providers held in February 2016.
5. The Engagement Manager in the Adults, Health and Well-being Department available to receive observations during and after the engagement - open to receive observations through the post, via e-mail or over the phone.

Appropriate engagement and consultation will take place as the project's work streams

develop, and it is intended to hold regular focus groups with the stake-holders.

7) THE AVAILABLE EVIDENCE

The evidence can be based on local or national data, on consultation, monitoring, staff comments etc.

The Social Services and Well-being (Wales) Act 2014 ("the Act")

The Act comes into force in 2016. The Act reports that it is important to promote the individual's independence when possible (clause 6(3)(b)). The Act also states that a Local Authority needs to provide a preventative service that will enable people to live their lives as independently as possible, clause 15(2)(b).

Fulfilled Lives, Supportive Communities (2007), Welsh Government

The ten-year strategy, Fulfilled Lives, Supportive Communities, is the foundation of the Assembly's Social Services and Social Care work.

The main target audience of the strategy is local authorities who are responsible for strategic planning, for arranging that the services are provided to satisfy needs, for conducting assessments and managing care for those who need help and assistance, and for protecting vulnerable adults and children.

The vision is having social services that are robust, accessible and accountable, that appreciate the needs of citizens and communities, and which promote independence, social inclusion, the rights of citizens and positive outcomes. This vision will be achieved in a flexible and efficient way, jointly with other government services, the health service, private and voluntary organisations, service users and carers, and that to an equally high standard across Wales.

Sustainable Social Services for Wales: A Framework for Action (2011), Welsh Government.

This action framework includes prioritising the Welsh Government's actions for sustainable social services for Wales.

Statement on Policy and Practice for Adults with Learning Disabilities, Welsh Government (2007)

The statement reports that people with learning disabilities have the same rights as everyone else

- to live healthy, productive and independent lives with appropriate and responsive treatment and support to develop their maximum potential.
- to be individuals and decide everyday issues and life-defining matters for themselves, joining in all decision making which affects their lives, with appropriate and responsive advice and support where necessary.
- to live their lives within their community, maintaining the social and family ties and

connections which are important to them.

- to have the support of communities of which they are a part and access to general and specialist services that are responsive to their individual needs, circumstances and preferences. (page 12)

Learning Disability Commissioning Plan 2011 – 2016, Gwynedd Council

The Gwynedd Council learning disabilities commissioning plan outlines the situation of the needs of adults with learning disabilities in Gwynedd from 2011-2016.

The main aim of Gwynedd Council's Adults, Health and Well-being Department when commissioning services for the future is to ensure that we:

- satisfy the needs of the individual
- contribute towards maintaining independence
- are attractive, suitable and sustainable for the future
- offer choices and options for the individual
- offer value for money / are cost effective
- satisfy expected standards
- are flexible enough to be able to change to meet any changes in the individual's circumstances and needs.

Gwynedd Council Strategic Plan 2013-2017

The Strategic Plan is Gwynedd Council's master-plan.

The purpose of the plan is to set Gwynedd Council's vision and priorities for the 2013-17 period and describe what the Council will do in order to achieve them. The Strategic Plan describes the difference that the Council wishes to make by 2017 and explains how the Council will measure the impact of its work over the four years.

The 2015-17 plan was reviewed in order to make sure that we continue to do the right things considering the context of financial hardship we are working in.

Gwynedd Council's vision for the lifespan of this Plan is: **The best for the people of Gwynedd during a difficult period**

The Strategic Plan notes 16 improvement aims across seven thematic fields. These focus on the issues that Gwynedd Council will give the most attention to during the lifespan of the plan. The first, namely, 'Put the people of Gwynedd at the heart of everything we do' leading everything.

Engagement

The results of the engagement exercise will be available from February 2016 onwards.

8) GAPS IN EVIDENCE

Note any gaps in the evidence and explain how these will be filled.

Engagement

The results of the engagement exercise will be available from February 2016 onwards and the Equality Impact Assessment being updated to include these results.

9) RELEVANCE AND IMPACT

This should outline what is the relevance of the policy/service/function to the general equality duties and to each of the equality groups (protected characteristics). It should clearly note what the actual or likely impact will be. It is possible that not all duties or characteristics will be of relevance or will be impacted; however, should relevance and/or impact be identified in any one or more categories, there will be a need to proceed with the Assessment.

9a)

General Duties of the Equality Act	Relevance	The actual or likely impact
Abolishing illegal discrimination, harassment and victimisation	Yes	<p>The intention of the plans is to ensure consistency in terms of services for people with learning disabilities.</p> <p>It is possible, due to prejudice and stigma, that the local community will not be prepared to accept or tolerate people with learning disabilities when they attend and use mainstream services and consequently, possibly people with learning disabilities will suffer from rejection. Therefore, when developing the Plans, we will seek to ensure that people with learning disabilities are accepted in full in their local communities and educate the public in an attempt to remove prejudice and stigma.</p>
Promoting equal opportunities	Yes	The intention of the plans is to promote equal opportunities for all.
Encouraging good relationships	Yes	<p>Reviewing the care need will take place within the arrangements for reviewing packages from social workers jointly with the service user.</p> <p>When reviewing the care needs, we will place the service user centrally and seek to ensure a package that enables people to live their lives as independently as possible and meets any care needs they have.</p> <p>The vision of the plans is to encourage service users to obtain access to services and activities in the community. This could increase our vision and give them more opportunity to mix with people in their local communities. Over time, this would also assist to change the public's attitude in a positive way and reduce the discrimination that people with learning disabilities can suffer. .</p>

9b)

Characteristics	Relevance	The actual or likely impact
Race	No specific impact identified in relation to this characteristic.	No specific impact identified in relation to this characteristic.
Disability	Yes	<p>Existing service users would have to cope with a change in their lives, but we believe that the plans would improve their quality of life as they are plans that aim to realise the vision of the Moving On Model. This vision focusses on empowering people and ensuring that they fulfil their own potential, while continuing to receive the care that they need to ensure their safety and achieve the best outcomes.</p> <p>It must be emphasised that there would be no individual care needs that would not be catered for.</p>
Gender	Yes	<p>A very high percentage of our current support worker workforce (internal and external provision) are women. By implementing the plans, a reduction in the number of support workers currently employed in the internal and external provision can be anticipated.</p> <p>The focus of placing the person at the centre means that service users should be able to ask for a same-sex member of staff to meet their personal needs, assuming that there would be a better balance in terms of our staff's gender.</p>
Gender reassignment	No specific impact identified in relation to this characteristic.	No specific impact identified in relation to this characteristic.
Sexual orientation	No specific impact identified in relation to this characteristic.	No specific impact identified in relation to this characteristic.
Religion or belief	No specific impact identified in relation to this characteristic.	No specific impact identified in relation to this characteristic.
The Welsh language	No specific impact identified in relation to this characteristic.	Gwynedd Council will continue to provide services for people in their chosen language.
Age	Yes	The plans in question focus on services for adults (18+) with learning disabilities.

		It is possible that the plans in question will have more impact on older service users who have been receiving services in the same method for many years. We acknowledge that it will be more difficult for these people to adapt as the services they receive change. We will ensure that we support these people during any period of change.
Pregnancy and maternity	No specific impact identified in relation to this characteristic.	No specific impact identified in relation to this characteristic. We will continue to support service users who fall pregnant or who have a family of their own.
Marriage and civil partnership	No specific impact identified in relation to this characteristic.	No specific impact identified in relation to this characteristic.

10) ADDRESSING THE IMPACT

a)	Note any possible impact in terms of equality The possible impacts in terms of equality have been noted in table 9b above. The main possible impacts of these plans in terms of equality include: <ul style="list-style-type: none">• Disability - Existing service users with a learning disability would have to cope with a change in their lives, but we believe that the plans would improve their quality of life as they are plans that aim to realise the vision of the Moving On Model. This vision focusses on empowering people and ensuring that they fulfil their own potential, while continuing to receive the care that they need to ensure their safety and achieve the best outcomes.• Gender - A very high percentage of our current support worker workforce (internal and external provision) are women. By implementing the plans, a reduction in the number of support workers currently employed in the internal and external provision can be anticipated.• Age - The plans in question focus on services for adults (18+) with learning disabilities. It is anticipated that older service users who have been receiving services in the same method for many years will find it more difficult to adapt as the services they receive change. We will ensure that we support these people during any period of change.
b)	What steps can be taken to reduce or improve these impacts? For each plan, we will identify appropriate steps to reduce or improve the possible impacts in terms of equality. When reviewing the care needs, we will place the service user centrally and seek to ensure a package that enables people to live their lives as independently as possible and meets any care needs they have. We will ensure that we support the service users during any period of change and identify as part of its care plans any possible impacts in terms of change and any mitigating steps to ensure that the steps have a positive impact on people's lives.
c)	Is there a need to reconsider the plan? No - but we will review the equality impact assessment regularly as plans develop. Any steps to reduce the impact on service users will be identified in the individuals' care plans.

11) MONITORING AND REVIEWING ARRANGEMENTS

The equality impact assessment will be reviewed every 6 months as a minimum by the project leader and manager.

12) ACTION PLAN

An Action Plan, which includes the action steps, responsibilities, timescale and an outline of the review and evaluation processes, should be appended.

The plans' work programmes will include the action of creating and reviewing an equality impact assessment.

A copy of the plans' work programmes will be included as part of the equality impact assessment once the Plans will be approved by the Cabinet on 19 January 2015.

13) DECISION

To submit to the Cabinet for a decision on 16/02/2016.

Strategic Efficiency Savings Schemes

Title	Amount £	How it will not affect outcomes for residents
Arfon Area Transport Savings	£267,000	Consistent with the schemes implemented in the Dwyfor and Meirionnydd areas, the savings in question derive from work undertaken (in the Arfon area) to review and re-tender local bus and learner transport contracts in order to formalise and reconcile the arrangements across the County. This has ensured that the provision is more in-keeping with the need and sometimes involves responding to the demand in a different way e.g. developing “on demand” services rather than a traditional bus service.
Cross-departmental Procurement Savings	£118,000	The savings in question derive from a combination of different procurement techniques such as renegotiating contracts, tendering, and reducing demand etc.
Reducing sickness absences	£50,000	The aim of this scheme was to reduce staff sickness absences in the Council’s front-line services (e.g. residential care) which will in turn reduce the need to employ relief staff. In terms of service users there is no impact as the Council continues to provide the same service but using fewer relief staff.

Title	Amount £	How it will not affect outcomes for residents
Assistive Technology Savings (Telecare)	£217,000	With the aim of supporting vulnerable people to live in their homes with the support they require, the Council provides assistive technology (telecare). By mainstreaming the technology in suitable cases it is possible to provide support in an alternative way for example, the use of sensors which offer continuous, automatic and remote monitoring of individuals' care needs in order to trigger human response to the situation, or switch off equipment in order to avoid dangers.
Savings by making more effective use of the Council's fleet vehicles.	£130,000	The purpose of this scheme is to make better use of fleet vehicles to provide the same level of service. These savings will be realised by targeting vehicles making low mileage and changing working procedures.
Redesigning the Council's printing arrangements	£78,000	The savings in question derive from a combination of redesigning arrangements and better use of technology for internal documents. No impact on residents is anticipated.
TOTAL	£860,000	

CONDUCTING AN EQUALITY IMPACT ASSESSMENT

Scheme to Re-model Public Transport and Education – Arfon Area

1) AUTHOR(S) OF THE ASSESSMENT

Ceri Hughes Thomas – Contracts Team Manager (Temporary)

2) PARTNERS

Step 1:

Integrated Transport Unit on behalf of the Regulatory Department and the Education Department

Step 2:

Integrated Transport Unit on behalf of the Regulatory Department and the Education Department

3) ASSESSMENT COMPLETION DATE

4) AIMS AND OBJECTIVES OF THE POLICY / SERVICE / FUNCTION

Step 1 –

Step 1 is an opportunity to get to know and tidy up the existing provision. This happens in the context of cuts in transport subsidy from Welsh Government. Combine and formalise the county's "de minimis" contracts and reduce the number of empty seats on school buses in accordance with the education department's current policy.

Rationalise and tidy up historical arrangements, making sure that we make the best use of our resources.

The process in Arfon has not led to any significant cuts to services in terms of frequency or number of buses; however, complying with the education department's current policy means that learners from the Maesgeirchen area are not eligible to receive free transport to a further education placement.

Step 2 - Use the arrangements baseline deriving from Step 1 work to identify priorities and provide a purposeful, suitable public transport network across the County which offers value for money to the taxpayer. The method used for delivering Step 2 will be the 'scoring matrix' which will give consideration to various aspects such as - price per head for completing the journey, number of passengers used by the service.

5) PARTICIPATION AND CONSULTATION

Step 1:

To date, having undertaken the work in Arfon, which is fortunate enough to have commercial competition in the area, no significant change was undertaken to the provision beyond minor adaptations to the timetables. Minor changes which will not affect access to essential services such as hospital appointments or surgeries.

Implementing Step 2 is more likely to lead to significant changes which will require wider engagement.

Step 2:

As part of developmental work, it is intended to identify the need to engage with some specific characteristics e.g. Access Groups, Disability Equality Core Group, and Older People's Forum etc.

6) THE AVAILABLE EVIDENCE

Step 1 work does not offer any specific evidence but rather creates an understanding of the existing arrangements and sets a baseline for providing services which will be a context to proposals in Step 2. Work to monitor the services established will feed into the assessment matrix used in Step 2.

Any observations arising from the engagement will also feed into the final proposals deriving from Step 2 where the following evidence is available;

- Nomis website – Service provided by the Office for National Statistics.
- Bus Survey.
- The expertise of the Integrated Transport Unit. Revenue and passenger figures provided by the operators.
- Level of complaints about lack / level of service.

7) GAPS IN EVIDENCE

Implementing Step 1 has been designed to enable detailed monitoring work of the services and this will be the evidence which will be the basis for assessment and implementation steps in Step 2. It is not anticipated that there will be significant gaps in evidence; however, if some come to the fore, work will be commissioned to fill those gaps.

8) RELEVANCE AND EFFECT

8a)

Equality Act General Duty	Relevance	The actual or likely effect
Removing illegal discrimination, harassment and victimisation	Likely to be relevant to Step 2 only	Need to ensure that any arrangements or provision put in place in Step 2 do not discriminate against any of the protected characteristics.
Promoting equal opportunities	Likely to be relevant to Step 2 only	It is aimed to ensure that the services provided take full advantage of the opportunity to ensure accessible vehicles and routes and responds to the needs of different groups
Fostering good relations	Likely to be relevant to Step 2 only	There is already a good relationship with providers and users of the services. Any engagement work on Step 2 will be an opportunity to strengthen this. Every effort will be made to ensure that the transport provision in the County promotes social opportunities for vulnerable groups.

8b)

Characteristics	Relevance	The actual or likely effect
Race	None	None, but possible relevance in Step 2
Disability	Relevant to Step 1 and Step 2	The needs of individuals with disabilities will be considered when commissioning services through individual contracts. We will engage directly with the group as part of Step 2.
Gender	None	None, but possible relevance in Step 2
Gender reassignment	None	None, but possible relevance in Step 2
Sexual orientation	None	None, but possible relevance in Step 2
Religion or belief	None	None, but possible relevance in Step 2
The Welsh language	Relevant to Step 1 and Step 2	The contracts set by the Council note the need to provide information bilingually.
Age	Relevant to Step 1 and Step 2	The needs of elderly passengers will be considered when commissioning services based on the individual contracts. We will engage directly with the group as part of Step 2.

Pregnancy and maternity	Relevant to Step 1 and Step 2	The needs of pregnant mothers and families with young children will be considered when commissioning services based on the individual contracts. We will engage directly with the group as part of Step 2.
Marriage and civil partnership	None	None, but possible relevance in Step 2

9) ADDRESSING THE EFFECTS

a)	Note any possible effects from an equality perspective Do not anticipate any impact in relation to Step 1 at present. The equality implications will need to be assessed as part of Step 2.
b)	What steps can be taken to lessen this effect? This will depend on the proposal and the options developed.
c)	Is there a need to reconsider the plan? No - no significant impacts identified to date

CONDUCTING AN EQUALITY IMPACT ASSESSMENT TELECARE

1) AUTHOR(S) OF THE ASSESSMENT

Dona Griffiths

2) PARTNERS

Galw Gofal (partner organisation)
Care and Repair (partner organisation)
Frontline staff
Service Users
Health

3) ASSESSMENT COMPLETION DATE

1/4/2015

4) AIMS AND OBJECTIVES OF THE POLICY / SERVICE / FUNCTION

With the aim of supporting vulnerable people to live in their homes by managing risks facing them, the Council provides assistive technology equipment (telecare). By mainstreaming the technology in suitable cases it is possible to provide support in an alternative way for example, the use of sensors which offer continuous, automatic and remote monitoring of individuals' care needs in order to trigger human response to the situation, or switch off equipment in order to avoid dangers. Using assistive technology can promote the independence of the individual and reduce dependence on social services.

By introducing assistive technology in suitable cases, the need for a home care carer can be reduced or eliminated if it is possible to provide assistive technology equipment which meets the need in question, for example:

Rather than a carer calling into a client's home equipment can be provided etc (e.g. if an individual tends to suffer falls, not provide supervision services to them to monitor them while in the home alone, but, rather, provide equipment which will be of assistance to avoid falls entirely or a falls detector which will identify when the individual suffers falls and calls for assistance immediately).

5) PARTICIPATION AND CONSULTATION

Consultation work with the care coordinators has shown that it is possible to reduce the number of home care hours provided in some cases by introducing assistive technology. The care co-ordinators record on every assistive technology order if there is any reduction to the number of home care hours provided due to the introduction of the technology. This work shows that savings are made with the introduction of technology..

6) THE AVAILABLE EVIDENCE

The Social Services and Well-being (Wales) Act 2014 (the "Act")

The Act comes into force in 2016. The Act reports that it is important to promote the independence of the adult wherever possible (clause 6(3)(b)).

The Act also states that Local Authorities need to provide preventative services which will enable people to live their lives as independently as possible (clause 15(2)(1)). The Act reports that it is possible to use aids and adaptations for the abovementioned purposes (clause 32(2)(h)). Using assistive technology, therefore, meets the requirements placed on us as Local Government under the Act.

Staff Comments

The care co-ordinators report on the reduction in home care hours provided by using assistive technology.

Good Practice

A great number of cases using assistive technology show good practice. For example, if a service user wanders during the night, providing a premises exit detector informs a carer living in the property or contact centre if the door of the property is opened during the night. The carer will be available to respond immediately, or the contact centre can speak with the service user to persuade them not to leave the property or call a member of the family or the emergency services if the person has left.

Consulting with the Service User

The Adults, Health and Well-being Service's Commissioning Schemes have included consulting with a number of the Adults Service and Learning Difficulties Service Users. This consultation work looked at the entire Service provided. No comments about Assistive Technology or the use of it were raised by Service Users.

8) RELEVANCE AND EFFECT

8a)

Equality Act General Duty	Relevance	The actual or likely effect
Removing illegal discrimination, harassment and victimisation	Yes	Assistive technology services will ensure consistency in terms of services for people.
Promoting equal opportunities	Yes	The scheme will not have an impact on equal opportunities and the new system will continue to support and promote equal opportunities
Fostering good relations	Yes	We will continue to ensure reviews of assistive technology equipment with users in some cases in a multi-disciplinary team.

8b)

Characteristics	Relevance	The actual or likely effect
Race	No specific impact for this cohort	Do not anticipate any impact
Disability	Yes	As a result of increasing the use of assistive technology in learning difficulties cases, there might be an impact on the number of hours of support services provided to the individuals using the technology. However, it must be stressed that all the care needs of individuals will be met.
Gender	Side effect	A very high percentage of the workforce which provide home care are female. Providing assistive technology can reduce the number of home care provided and therefore there might be a side effect on these jobs.
Gender reassignment	No specific impact for this cohort	Do not anticipate any impact
Sexual orientation	No specific impact for this cohort	Do not anticipate any impact
Religion or belief	No specific impact for this cohort	Do not anticipate any impact
The Welsh language	Possible impact here	Comment- the service provided is bilingual therefore there will be no language discrimination. 32 of the 34 officers responding to calls in the call centre speak Welsh. Several Welsh-speakers work in the call centre at any one time.

Characteristics	Relevance	The actual or likely effect
Age	Yes	As a result of administrating the use of assistive technology in older people's cases, there might be an impact on the number of hours of home careservice provided to the individuals using the technology. However, it must be stressed that all the care needs of individuals will be met.
Pregnancy and maternity	No specific impact for this cohort	
Marriage and civil partnership	No specific impact for this cohort	

9) ADDRESSING THE EFFECTS

a)	Note any possible effects from an equality perspective Impact noted above will have a positive impact on promoting the independence of individuals who have learning difficulties, physical disabilities and older people.
b)	What steps can be taken to lessen this effect? Reviewing the assistive technology will happen within the reviewing arrangements of packages by social workers.
c)	Is there a need to reconsider the plan? No

Agenda Item 12

REPORT TO THE CABINET

16 February 2016

Cabinet Member: Councillor Peredur Jenkins, Cabinet Member - Resources

Subject: Revenue Budget 2015/16 –
Third Quarter Review (December 2015)

Contact Officer: Dafydd L Edwards, Head of Finance

1. The decision sought / Purpose of the report

The Cabinet is asked to:

- Receive the report on the third quarter review of the 2015/16 Revenue Budget (position as at 31 December 2015), and consider the latest financial situation regarding the budgets of each department / service, asking the Cabinet Members and relevant heads of department to take appropriate steps regarding the matters under their leadership/management.
 - Note the various reviews noted in the report and the steps to be taken by departments to manage their budgets.
 - Give consideration to, and approve as appropriate, the recommendation included under Corporate Budgets.
-

2. Introduction / Background

It is the Cabinet's responsibility to take action, as necessary, in order to secure appropriate control over the Council's budgets (e.g. approval of significant virements or supplementary budgets).

This quarterly report presents the latest review of the Council's revenue budget for 2015/16, and a summary of the position by each Department is outlined in **Appendix 1**.

Appendix 2 shows further details relating to the main issues and the budget headings where significant variances are forecasted, along with specific recommendations where appropriate.

2.1 Adults, Health and Wellbeing Department – £338k overspend

A significant improvement in the overspend position previously forecast, down from £527k in the second quarter to £338k, and this pattern will need to continue to try to ensure a sound basis when moving forward to the new financial year. The departmental savings programme has slipped and means that around £725k has not been achieved this year as originally targeted. It follows that these must be achieved in due course, and in the meantime, means that appropriate bridging arrangements will have to be put in place.

2.2 Gwynedd Consultancy

Latest forecasts reflect the Department's success in attracting additional work and, for the time being, to achieve a possible financial surplus of £137k by the end of the year.

2.3 Corporate

Advantage has been taken with the favourable financial position seen with underspends on Benefits and headings under 'Other', and it is recommended to use it to assist with the Financial Strategy's position for 2016/17, and specifically to fund one-off bids.

2.4 General

It can be seen that a combination of firm action and measures taken by a number of departments, together with the use of specific resources in reserve, and taking advantage of favourable financial performances on some headings this year, to contribute towards our Financial Strategy for 2016/17 all assist in achieving a net position for the Council which, for the time being, and in general, reflects a very acceptable level of financial control.

Next steps and timetable

Act on the recommendations submitted and present a follow-up report to the Cabinet at the end of the financial year.

Local member's views

Not relevant

Opinion of the Statutory Officers

Chief Executive:

The report demonstrates live management of the Council's revenue expenditure during the year. Clearly, there are fields where there is cause for concern but we have also recognised steps to attempt to manage the position. It is key that sound financial management continues to be a high priority for every Cabinet Member and Head of Department.

The specific recommendation to use the 2015/16 corporate underspend in order to fund one-off bids in the 2016/17 Financial Strategy is one that I support.

Monitoring Officer:

Nothing to add from a propriety perspective.

Head of Finance:

I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

Appendices

Appendix 1 – Summary of Departments' net budget position.

Appendix 2 – Details of budgets and significant variances.

Revenue Budget 2015/16 - Summary of position by Department

	Third Quarter Review				Second Quarter Review
	Revised Budget 2015/16	Estimated Overspend / (Underspend) 2015/16	Movements to/from Reserves	Revised Overspend/ (Underspend)	
	£'000	£ '000	£'000	£ '000	
Adults, Health and Wellbeing	49,785	338		338	527
Children and Families	13,731	151		151	144
Education	89,589	245	(249)	(4)	115
Economy and Community	12,622	25		25	66
Highways and Municipal	24,215	10		10	1
Regulatory (Planning, Transportation and Public Protection)	9,885	(122)		(122)	(14)
Gwynedd Consultancy	861	(137)		(137)	9
Corporate Management Team and Legal	665	(30)		(30)	(45)
Finance	1,007	(69)		(69)	(60)
Corporate Support	555	(96)		(96)	(89)
Corporate Budgets <i>(Variances only)</i>		(553)	550	(3)	(216)
Total Variances (net)	202,915	(238)	301	63	438

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Adults, Health and Wellbeing Department Summary Position	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000
<u>Adult Services</u>						
Older People's Service						
Residential and Nursing - Homes	10,199	9,834	(365)	0	(365)	(346)
Home Care	6,006	6,085	79	0	79	188
Other	2,571	2,411	(160)	0	(160)	(112)
	18,776	18,330	(446)	0	(446)	(270)
Physical Disability Services						
Residential and Nursing	462	483	21	0	21	10
Home Care	985	1,004	19	0	19	37
Other	686	703	17	0	17	5
	2,133	2,190	57	0	57	52
Learning Disability Services	13,722	13,618	(104)	0	(104)	(80)
Mental Health Services						
Residential and Nursing	1,292	1,440	148	0	148	112
Other	2,113	2,060	(53)	0	(53)	(37)
	3,405	3,500	95	0	95	75
Other Services (Adults)						
Management	369	348	(21)	0	(21)	13
Older People and Physical Disability Team	2,749	2,682	(67)	0	(67)	(16)
	3,118	3,030	(88)	0	(88)	(3)
<u>Adult Services Total</u>	41,154	40,668	(486)	0	(486)	(226)

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Adults, Health and Wellbeing Department Summary Position	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Provider Services (net budget shown)</u>						
Residential Care	7	125	118	0	118	137
Day Care	5	(63)	(68)	0	(68)	(49)
Community Care	2	179	177	0	177	201
Other	(154)	(196)	(42)	0	(42)	(37)
<u>Total Provider Services</u>	(140)	45	185	0	185	252
<u>Other Services</u>						
Housing Services	5,001	4,996	(5)	0	(5)	(17)
Customer Care Services	226	145	(81)	0	(81)	(71)
Departmental Central Services	3,544	4,269	725	0	725	589
<u>Total Other Services</u>	8,771	9,410	639	0	639	501
<u>Adults, Health and Wellbeing Total</u>	49,785	50,123	338	0	338	527

Adult, Health and Wellbeing Summary

Main Issues:-

Older People's Services:-

- Residential and Nursing - Homes - a small increase of (£19k) in the underspend level to (£365k), and includes a combination of variances, including an underspend of (£260k) on Independent Homes, due to the substantial reduction in the number of placements, together with additional income contribution of (£105k), which is a reduction of £109k since the second quarter.
- Home Care - a reduction of (£109k) in the overspend previously forecasted, down to £79k, following a reduction in the number of packages.
- Other - an increase of (£48k) in the underspend of (£160k) under this heading since the second quarter, and including a number of variances, and in particular an underspend of (£69k) on Residential Support, an underspend of (£28k) on Direct Payments, and an underspend of (£33k) on Aids and Adaptations.

Physical Disability Services - an increase of £5k in the overspend since the second quarter up to £57k and includes numerous small variances.

Learning Disability Services - an increase of (£24k) is seen in the underspend since the second quarter up to (£104k), but a number of substantial variances are included, in particular, an underspend of (£257k) on Residential and Nursing - Independent Homes due mainly to a reduction in the number of cases, an additional contribution from the Health Service and early realisation of some savings schemes. Also included is an underspend of (£66k) on the Adult Placement Schemes, an overspend of £285k on Residential Support due mainly to additional cases, an overspend of £71k on Direct Payments, an overspend of £120k on Day Services and an underspend of (£259k) on Support Schemes, mainly following on from re-assessing the service packages.

Mental Health Services - an increase of £20k in the overspend forecasted previously up to £95k, including an overspend of £148k on Residential and Nursing, with a substantial element due to a reduction in the contributions from the Health Service, together with an underspend of (£61k) due to the turnover of field workers.

Other Services (Adults) - an underspend of (£88k) is forecasted under this heading, and includes a staffing underspend of (£21k) together with an underspend of (£67k) by the Elderly and Physical Disability Team following the receipt of additional income.

Provider Services - a reduction of (£67k) to the previous forecasted overspend down to £185k, including an overspend of £118k on Residential Care mainly due to higher employment costs, an underspend of (£68k) on Day Care, and an overspend of £177k on Community Care which is a reduction of (£24k) since the last quarter, and includes higher employments costs of £70k and higher travelling costs of £84k (and is an improvement of (£46k) since the second quarter). The Department continues to review different elements of the Provider Service with the aim of further reducing the overspend situation.

Other Services

- Housing Service - whilst the latest net position is fairly neutral, an underspend of (£135k) on Temporary Housing is included (which is part of the Savings Schemes for 2016/17), an overspend of £65k on a Housing Lease Scheme and an overspend of £83k on Hostels, with the last two seeing a loss of income due to a reduction in the number of tenants.

- Customer Care Service - an underspend position of (£81k) is forecasted and whilst including numerous variances, it is mainly an underspend of (£70k) on staffing costs.

- Department Central Services - included here is the "Savings Schemes to be Realised" position. Whilst work to realise the target for this year continues, there is a probability of not realising £725k of the savings target this year.

Summary

As seen above, there are a number of variances contributing to give a net department overspend of £338k. This is a substantial reduction of (£189k) since that forecasted in the second quarter and in a number of instances reflecting the good work undertaken to date to try to manage the budget. However, it is expected that this work continues to try to ensure a firm budgetary position by the Department into the new financial year.

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Children and Families Department Summary Position	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000
Service Management	403	375	(28)	0	(28)	(28)
Operational Services	1,826	2,013	187	0	187	141
Placement Services						
Residential Unit	140	596	456	0	456	416
Out of County Placements	2,233	2,215	(18)	0	(18)	92
Agency Fostering	1,020	1,098	78	0	78	(20)
Internal Fostering	1,809	1,605	(204)	0	(204)	(191)
Other	1,500	1,490	(10)	0	(10)	27
	6,702	7,004	302	0	302	324
Post-16 Services	991	844	(147)	0	(147)	(106)
Specialist Services/Derwen	1,502	1,431	(71)	0	(71)	(70)
Youth Justice Services	257	238	(19)	0	(19)	(18)
Early Years Services	109	75	(34)	0	(34)	(45)
Other Services	1,941	1,902	(39)	0	(39)	(54)
Children and Families Total	13,731	13,882	151	0	151	144

Children and Families Summary

Main Issues:-

Operational Services - an increase of £46k in the overspend forecasted in the second quarter up to £187k, mainly due to an overspend of £125k on Field Workers, and an overspend of £62k on Support Schemes.

Placement Services

- Residential Unit - slippage with the savings schemes relating to a children's residential home, with the delay contributing significantly to the overspend of £456k forecasted.
- Out of County Placements - an overspend situation of £92k in the second quarter now converted into an underspend of (£18k) mainly due to the decision of the Health Service to contribute towards two specific cases.
- Agency Fostering - An underspend of (£20k) in the second quarter converted into an overspend of £78K on taking on a new case.
- Internal Fostering - an increase of (£12k) from the previous underspend up to (£203k), and reflecting success in the arrangements to realise early savings schemes relating to 2016/17.

Post 16 Services - an underspend position of (£147k) is forecasted, which is an increase of (£41k) since the second quarter and mainly due to a reduction in Support Scheme costs.

Specialist Services/Derwen - a net underspend of (£71k) on this heading due to a reduction in the cost of support workers, and early realisation of savings schemes.

Summary

The department has taken specific steps to try to achieve an underspend on other headings to operate within the net budget by the end of the financial year. If it is not possible to fully achieve this, reserve funds could be used to make up any deficiency.

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Education Department Summary Position	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000
Delegated Schools	71,486	71,486	0	0	0	0
Transport	4,152	4,210	58	0	58	73
Redundancies and Early Retirement	918	961	43	(43)	0	0
Integration	(9)	(9)	0	0	0	0
Out-of County	982	875	(107)	0	(107)	0
Catering and Cleaning	455	504	49	0	49	140
Nursery Education	606	606	0	0	0	0
Education Improvement Grant	686	686	0	0	0	0
Management	1,841	1,821	(20)	0	(20)	(31)
Additional Learning Needs Unit	1,943	2,139	196	(206)	(10)	(71)
Inclusion Strategy	348	316	(32)	0	(32)	(38)
Further Education	24	24	0	0	0	0
School Reserves	64	64	0	0	0	0
Contribution to Joint Committees	1,576	1,576	0	0	0	0
Other	4,517	4,575	58	0	58	42
Education Total	89,589	89,834	245	(249)	(4)	115

Education Summary

Main Issues:-

Redundancies and Early Retirement - The Department has already this year used (£496k) from a reserve fund to clear an overspend position previously forecasted. An additional £43k overspend is now forecasted, to be funded again from the reserve fund.

Out of County - an underspend position of (£107k) is forecasted for this year, which reflects the latest calls for the service.

Additional Learning Needs Units - due to the position relating to two specific centres, and the need to make alternative arrangements with additional costs of approximately £206k, the Cabinet in the last quarter agreed to underwrite the additional costs, with the exact sum to be confirmed at the end of the year, and dependant on the net Department position at that time.

Summary

Through a combination of the use of a reserve fund and other specific measures, including the Cabinet's previous agreement to assist with the Additional Learning Needs Units situation, it is forecasted for the time being that the Department's net position will be fairly neutral.

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Economy and Community Department Summary Position	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000
Management	816	818	2	0	2	(7)
Business Support	261	271	10	0	10	12
Marketing and Customer Care	1,055	1,055	0	0	0	0
Community Regeneration	671	659	(12)	0	(12)	(12)
Skills and Enterprise	67	67	0	0	0	(9)
Strategic Projects Team	637	637	0	0	0	0
Strategy and Development	243	243	0	0	0	0
Archives	435	428	(7)	0	(7)	(7)
Museums	173	173	0	0	0	3
Galleries	63	63	0	0	0	0
Halls	250	271	21	0	21	10
Arts	265	265	0	0	0	0
Country Parks	117	113	(4)	0	(4)	0
Maritime	200	217	17	0	17	(10)
Youth Service	1,299	1,221	(78)	0	(78)	(39)
Healthy Communities Service	3,876	3,932	56	0	56	105
Sports Development	255	255	0	0	0	0
Libraries	1,939	1,959	20	0	20	20
Total Economy a Community	12,622	12,647	25	0	25	66

Economy and Community Summary

Main Issues:-

Halls - a £21k overspend position is forecasted for the time being and includes a number of variances, but mainly reflecting a reduction in income receipts.

Youth Service - a (£39k) underspend position in the first quarter has increased to an underspend of (£78k) and including a number of variances, and in particular an underspend of (£52k) as a result of freezing some posts.

Healthy Communities Service - a reduction in the previous overspend of £105k forecasted down to £56k, and mainly as a result of the Cabinet decision to approve an additional (£50k) for the Department in the second quarter due to the loss of income in the Bangor Swimming Pool during the five month period that the facility was closed to the public. The Department continues to try to identify other measures to ensure they operate within the budget by the end of the financial year.

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Crynhoad Sefyllfa Adran Priffyrdd a Bwrdeistrefol (yn cynnwys Cefnffyrdd)	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000
Highways Services (including Trunk Roads)	10,026	9,970	(56)	0	(56)	(4)
Engineering Services	513	529	16	0	16	4
Municipal Services						
Waste						
Waste Disposal	2,231	2,119	(112)	0	(112)	(138)
Treatment and Transfer Sites	1,472	1,696	224	0	224	182
Recycling Centres	1,306	1,255	(51)	0	(51)	32
Waste Collection and Recycling	3,566	3,639	73	0	73	14
Other Waste	433	544	111	0	111	(58)
Waste Sub-total	9,008	9,253	245	0	245	32
Other Municipal	4,617	4,413	(204)	0	(204)	(37)
	13,625	13,666	41	0	41	(5)
Fleet Unit	51	60	9	0	9	6
Highways and Municipal (including Trunk Roads) Total	24,215	24,225	10	0	10	1

Summary Highways and Municipal (including Trunk Roads)

Main Issues:-

Highways Services (including Trunk Roads) - latest forecasts reflect a net underspend of (£56k), and whilst including numerous variances, staffing savings are particularly apparent from the early realisation of some savings schemes.

Waste Disposal - as the landfill level is less than the original forecast, savings in landfill tax costs and disposal costs are evident, with the latest estimate of the related underspend having reduced from (£138k) in the second quarter, down to (£112k).

Treatment and Transfer Sites - the latest forecast reflects an increase in the overspend from £182k in the second quarter to £224k. Included is an income shortfall of £412k from the sale of recyclable materials due to the related market conditions, an underspend of (£100k) on green bags, and an underspend of (£77k) in the operating costs of transfer sites and the Caerylchu handling site.

Waste Collection and Re-cycling - an overspend position is evident under this heading, mainly due to higher operating costs together with a reduction in trading income.

Other Waste - a substantial change under this heading since the second quarter, where a previous underspend of (£58k) has changed to an overspend of £111k, mainly due to higher operating costs on special vehicles, together with additional related costs to deal with the changes in collection arrangements.

Other Municipal - an underspend position of (£204k) is forecasted under this heading for the time being, including an underspend of (£89k) on Street Cleaning, an underspend of (£87k) on Bereavement Services, and an underspend of (£18k) on Open Spaces mainly due to an underspend in staffing costs.

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Regulatory Department Summary Position	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000
Management	345	337	(8)	0	(8)	(7)
Planning Services						
Development Control	316	204	(112)	0	(112)	(5)
Other	19	1	(18)	0	(18)	(3)
	335	205	(130)	0	(130)	(8)
Street Works and Transport Services						
Forward Planning	1,992	1,986	(6)	0	(6)	0
Structural Maintenance	1,362	1,516	154	0	154	2
Road Safety	391	351	(40)	0	(40)	5
Traffic and Statutory Arrangements	654	643	(11)	0	(11)	(11)
Parking Services and Parking Enforcement	(1,174)	(1,257)	(83)	0	(83)	(4)
Transport	2,194	2,168	(26)	0	(26)	(12)
Other	395	398	3	0	3	0
	5,814	5,805	(9)	0	(9)	(20)
Countryside and Access Services	1,277	1,294	17	0	17	0
Joint Planning Policy Unit	285	285	0	0	0	0
Public Protection Services	1,819	1,834	15	0	15	35
Catering, Cleaning and Caretaking Services	26	31	5	0	5	(7)
Property Services	(16)	(28)	(12)	0	(12)	(7)
Regulatory Total	9,885	9,763	(122)	0	(122)	(14)

Regulatory Summary

Main Issues:-

Development Control - in the second quarter, the Cabinet approved the transfer of (£100k) of the underspend of (£105k) forecasted at that time the Council's contingency budget. By now, it can be seen that this strong performance continues, and shows a net underspend of (£112k) and including mainly the receipt of additional fee income together with an underspend on operational costs.

Structural Maintenance - an overspend of £154k is forecasted under this heading, with the Department having taken advantage of the favourable position evident under numerous other headings to add to the expenditure on Structures as a consequence of problems emanating from the recent floods.

Parking Services - a (£204k) underspend was forecasted under this heading in the second quarter, and the Cabinet approved a transfer of (£200k) to the Council's reserve fund. By now, it is evident that the favourable income position continues, together with an underspend in operational costs, and the latest net underspend having increased to (£83k).

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Consultancy Department Summary Position	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000
Roads and Engineering Services	(291)	(409)	(118)	0	(118)	51
Flood Risk Management Unit Services	865	865	0	0	0	0
Building Services	287	268	(19)	0	(19)	(42)
Consultancy Total	861	724	(137)	0	(137)	9

Consultancy Summary

Main Issues:-

Roads and Engineering Services - a gross deficiency of £151k was forecasted in the second quarter, mainly a reduction in fee income for this year and it was proposed, if the situation continued to the year end, to use a reserve to alleviate the situation. By now, following an increase in the level of work received, the position had improved considerably, with the latest forecast showing a possible surplus of (£118k).

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Central Departments Summary Position	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive's Department	665	635	(30)	0	(30)	(45)
Finance	1,007	938	(69)	0	(69)	(60)
Corporate Support	555	459	(96)	0	(96)	(89)
Central Departments Total	2,227	2,032	(195)	0	(195)	(194)

Central Departments Summary

Main Issues

Finance - an underspend position of (£69k) is forecasted for the time being, mainly as a result of staff savings, which is a combination of early realisation of savings schemes and savings from staff turnover.

Corporate Support - a small increase of (£7k) in the underspend of (£89k) forecasted in the second quarter up to (£96k) and including an underspend of (£31k) by the Democracy and Support Delivery Service, mainly due to staff turnover and also small overspend on some services and supplies. Additionally, an underspend of (£70k) is forecasted on Human Resources, mainly a combination of receipt of additional income, and early realisation of some staff savings.

REVENUE BUDGET 2015/16 - THIRD QUARTER REVIEW						
Corporate Summary Position (Only showing the variances)	Revised Budget 2015/16	Estimated Final Position 2015/16	Estimated Overspend / (Underspend) 2015/16	Use of Other Sources or Other Recommended Adjustments	Revised Overspend/ (Underspend)	Overspend/ (Underspend) 2nd Quarter Review
Area:-	£'000	£'000	£'000	£'000	£'000	£'000
Council Tax	*	*	(32)		(32)	(105)
Benefits	*	*	(345)	240	(105)	(173)
Net Interest Receipt	*	*	216		216	169
Other	*	*	(392)	310	(82)	(107)
Corporate Total	*	*	(553)	550	(3)	(216)

Corporate Summary

Summary

A favourable position is forecasted from a higher collection (£32k) of Council Tax, an underspend of (£345k) on Benefits and a reduction of £216k in Net Interest Receipts. Additionally, included under "Other" is a combination of numerous headings and in particular bids worth (£206k) that were not used by departments this year, and accordingly are being transferred to Corporate on a once and for all basis, together with numerous savings schemes that were partly realised early this year valued at (£153k).

Recommendation

It is recommended that (£240k) of the underspend on Benefits together with (£310k) of the underspend included under "Other" above is transferred to a specific contingency fund to assist the Financial Strategy for 2016/17 (financing one-off bids).

REPORT TO THE CABINET

16 February 2016

Cabinet Member: Councillor Peredur Jenkins - Resource Cabinet Member

Subject: Capital Programme 2015/16 – Third Quarter Review
(31 December 2015)

Contact Officer: Dafydd L Edwards - Head of Finance

The decision sought / Purpose of the report

To accept the report on the third quarter review (31 December 2015 position) of the capital programme, and approve the revised financing as shown in part 2 of the report, that is:

- an increase of £132,000 in the use of unsupported borrowing
 - an increase of £276,000 in the use of grants and contributions
 - an increase of £350,000 in the use of capital receipts
 - an increase of £268,000 in the use of revenue contributions
 - a decrease of £151,000 in the use of the capital reserve
 - an increase of £133,000 in the use of renewal reserves
-

1. Introduction / Summary

This technical report is presented as part of the 2015/16 budget monitoring process. The main purpose of the report is to present the revised programme and to approve the relevant financing sources. The report is in 2 main parts, with the recommendation in part 3:

Part 1: Analysis by Department of the £82.66m capital programme for the 3 years 2015/16 – 2017/18.

Part 2: An explanation of the sources of finance for the net increase of approximately £1.0m since the last review.

The Cabinet has the authority to adapt the capital programme. Approval is sought for the programme (part 1) and financing (part 2).

The remainder of the report is for information:

- Appendix A: Main changes per sources of finance
- Appendix B: Movements from 2015/16 to 2016/17
- Appendix C: First 9 months spending profile for 2015/16

2. Main Findings:

The main conclusions that arise from the revised position are:

- There are definite projects in place to invest over £42m in 2015/16, with £16m being financed by attracting specific grants.

- The Council succeeded in spending nearly £27m, which is over 64% of the budget on capital projects during the first 9 months of 2015/16, compared to 58% in the same period last year.
- No loss of funding was caused to the Council where schemes have slipped.

3. Reasons for recommending the decision

It is necessary to ensure appropriate financing arrangements for the Council's plans to spend on capital, and the Cabinet must approve the capital programme and its sources of funding.

Incorporating funding via grant is a point of order, but it is also necessary to deal with situations where there has been a change in expenditure profiles between years and the value of capital receipts and contributions.

These are recommendations to ensure definite sources of funding for the 2015/16 – 2017/18 capital schemes.

4. Relevant considerations

These are technical issues regarding the financing of schemes and relevant implications and debates have already been addressed when the individual schemes were adopted.

5. Next steps and timetable

To implement the recommendations to finance the programme.

View of the Local Member

Not relevant.

Views of the Statutory Officers

Chief Executive:

It is good to see that the expenditure percentage this year to date is better than at this time last year. However, we need to continue to be watchful to ensure that there are no avoidable slippages between now and the end of the financial year.

Monitoring Officer:

Nothing to add from a propriety perspective.

Head of Finance:

I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

Appendix

Detailed report in parts 1-3, Appendices A, B and C.

1 CAPITAL PROGRAMME 2015/16 to 2017/18

1.1 See below shows the revised capital programme up to the end of December 2015:

DEPARTMENT	END OF DECEMBER REVIEW				INCREASE/ (DECREASE) SINCE THE LAST REVIEW £'000
	2015/16	2016/17	2017/18	TOTAL	
	£'000	£'000	£'000	£'000	
Education	13,512	16,608	7,959	38,079	-
Finance	706	650	-	1,356	12
Economy and Community	4,954	2,148	-	7,102	39
Housing	4,643	2,367	-	7,010	5
Adults, Health and Wellbeing	677	638	155	1,470	50
Children and Families	99	-	-	99	89
Highways and Municipal	4,133	3,634	2,413	10,180	51
Corporate Support	366	101	-	467	-
Regulatory	12,827	3,679	51	16,557	753
Consultancy	111	23	-	134	9
Corporate	-	202	-	202	-
TOTAL	42,028	30,050	10,578	82,656	1,008

2. CHANGES TO THE SOURCES OF FINANCE

2.1 The budget for the three year programme shows an increase of £1.008m since the last review position. The proposed sources of financing for this are noted below:

SOURCE OF FINANCE	END OF DECEMBER REVIEW				INCREASE/ (DECREASE) SINCE THE LAST REVIEW £000
	2015/16	2016/17	2017/18	TOTAL	
	£'000	£'000	£000	£000	
Supported Borrowing	6,637	6,637	2,817	16,091	-
Unsupported Borrowing	6,268	8,025	1,620	15,913	132
Grants and Contributions	15,816	8,639	3,222	27,677	276
Capital Receipts	1,617	921	-	2,538	350
Departmental & Corporate Revenue	4,716	1,281	300	6,297	268
Capital Fund	2,384	1,660	155	4,199	(151)
Renewals & Other Funds	4,590	2,887	2,464	9,941	133
TOTAL	42,028	30,050	10,578	82,656	1,008

3. RECOMMENDATION

The Cabinet is asked to:

- accept the 2015/16 to 2017/18 revised programme and
- approve the relevant sources of finance (para. 2.1 above).

MAIN CHANGES PER SOURCE OF FINANCING:

See below the relevant schemes that have caused the main changes to the sources of finance during the last quarter:

	2015/16 £'000	2016/17 £'000	2017/18 £'000
Unsupported Borrowing			
Carbon Management Schemes – loans from SALIX (which is an independent company that uses public funds to provides loans to the public sector) towards energy efficiency projects (Regulatory Department/Property Section)	132	-	-
Grants and Contributions			
Local Transport Fund – a grant from the Government to provide sustainable transport systems (Regulatory Department)	144	-	-
Coastal Path Scheme – grant from Natural Resources Wales towards the next phase of this scheme (Regulatory Department)	122	-	-
Capital Receipts			
A499 Aberdesach to Llanaelhaearn scheme (full use of the capital receipt from the sale of Plas Cae Pwsan on behalf of the Government towards the costs of the above scheme) (Regulatory Department)	200	-	-
Technical Adjustment – Strategic Scheme (use of capital receipts from the Mynwy scheme rather than funding the schemes through revenue) – see also Capital Fund below	151	-	-
Departmental Revenue			
'Llyn Celyn' – a scheme to provide safety fencing around the lake (Regulatory Department)	100	-	-
Resurfacing of the car park in Bala (Regulatory Department)	140	-	-
Capital Fund			
Technical Adjustment – Strategic Scheme (use of capital receipts from the Mynwy scheme rather than funding the schemes through revenue) – see also Capital Receipts above	(151)	-	-
Renewals and Other Funds			
Carbon Management – Solar Projects (Regulatory Department /Property Unit)	76	-	-
Depots – Portacabins (Highways and Municipal Department)	31	-	-

BUDGET RE-PROFILING – MAIN SCHEMES:

See below the main schemes that have been re-profiled since the original budget:

	2015/16 £'000	2016/17 £'000	2017/18 £'000
21 st Century Schools (Education Department)	(2,631)	2,631	-
Council's Fleet (Highways and Municipal Department)	(1,501)	1,501	-
Caernarfon Town and Foreshores Regeneration (Economy and Community Department)	(422)	422	-
Temporary Classrooms in Schools (Education Department)	(307)	307	-
EDRMS Scheme (electronic document and records management system) (Adults, Health and Wellbeing Department)	(233)	233	-

NOTE:

The above re-profiling will not result in any loss in grant.

There is a variety of valid reasons behind the re-profiling in many cases, but the delay prior to implementing these schemes can mean that the services have to cope for longer with current assets which have not been improved.

APPENDIX C

CAPITAL EXPENDITURE FIRST 9 MONTHS 2015/16

CRYNODEB	CAPITAL PROGRAMME FULL YEAR (reviewed December)	ACTUAL EXPENDITURE FOR THE 9 MONTHS TO
	2015/16 £'000	31/12/2015 £'000
Education	13,512	8,493
Finance	706	443
Economy and Community	4,954	4,279
Housing	4,643	1,498
Adults, Health and Wellbeing	677	331
Children and Families	99	8
Highways and Municipal	4,133	2,974
Corporate Support	366	196
Regulatory	12,827	8,743
Consultancy	111	31
	-	
CYFANSWM	42,028	26,996

Note: Despite the re-profiling, the percentage that has been spent this year is comparably higher than the position this time last year.

Agenda Item 14a

REPORT TO THE CABINET 16 February 2016

Cabinet Member: Councillor Peredur Jenkins, Cabinet Member for Resources

Subject: 2016/17 Budget and 2016/17 - 2019/20 Financial Strategy

Contact Officer: Dafydd L Edwards, Head of Finance

Decision sought

Dependent on the following discussion on the cuts, in accordance with medium-term financial strategy, recommend to the Council (in its meeting on 3 March 2016) that:

1. A budget of £226,174,470 should be set for 2016/17, to be funded by £166,990,200 of Government Grant and £60,004,230 Council Tax income, with an increase of 3.5% (or a revised combination of figures after the Cabinet has considered the report on the 'Cuts').
 2. Establish a capital programme of £22.141m in 2016/17 and £12.286m in 2017/18 to be funded from sources noted in clause 9.4 of the appendix.
 3. Authorise the Head of Finance, in co-operation with the Cabinet Member for Resources to arrange to finance a revised amount from reserves, as necessary, in order to protect the Council's decisions on the budget and tax should there be marginal changes in Government grant, following the Welsh Government's decisions, which will lead to the announcement of the final grant settlement for local government on 2 March, and a vote thereon in the Assembly on 9 March 2016 to confirm.
-

Introduction

1. The Council has to set a balanced budget for the year ahead (2016/17) ensuring that the expenditure balances with its income.
2. In accordance with usual practice, the Council has established its annual budget within the context of a medium term financial strategy, in order to ensure that the budget is prepared for the position ahead, rather than meeting the requirements of one year alone.
3. This medium term planning has proven to be of benefit to us as we have been able to plan necessary savings rationally, without having to take rushed / wrong decisions in terms of the benefits to our citizens.
4. Having consulted in a series of cuts scrutiny workshops during January, and with the Audit Committee (11 February), it is a matter for the Cabinet to consider the 2016/17 – 2019/20 financial strategy, recommending an appropriate budget to the Council for 2016/17.
5. The appendix attached to this report details all the relevant matters that need to be considered when establishing the 2016/17 budget together with those issues which influence the establishment of a strategy for the future.

A) 2016/17 BUDGET

6. The proposed budget for 2016/17 can be summarised as follows –

Council Tax Increase %	3.50%
2016/17 Expenditure Requirements	£238,454,140
Less Government Grant income	£166,990,200
Less Council Tax income	<u>£60,004,230</u>
Deficit	£11,459,710
Savings which will be achieved	<u>£6,424,500</u>
Balance to be met from Cuts	<u><u>£5,035,210</u></u>

7. By 2016/17, an assessment of our fundamental expenditure requirements suggests that we need to increase our expenditure to £238.5m in order to “stand still”.
8. This includes £1,284,000 to meet the costs of transferring into the settlement along with £1,174,810 to meet pressures on the services’ budgets. Full details of these are given in part 3 of the attached appendix.
9. There is also a need to meet one-off requirements equivalent to £820,740 to be funded from reviewing specific reserves again in 2016.
10. Bear in mind that the Council’s main priorities (developmental matters in order to make a difference) are being funded and commissioned separately, through the Strategic Plan. What is presented here are unavoidable commitments that the departments are facing now.
11. Within the proposed budget, it is anticipated that we will be complying with the Welsh Government’s funding promise for schools, but they are facing pressure on their delegated budgets due to increases in national insurance and teachers’ pension contributions, as well as £2m of agreed efficiency savings.
12. The grant that we will receive from the Welsh Government for 2016/17 will reduce 1.5% to £167m, which is another substantial reduction following the 4% reduction in 2015/16 and the 4.4% reduction in 2014/15.
13. In order to meet the financial gap that this creates in 2016/17 it will be possible to attribute the schools’ £2m savings, and call upon £3m of efficiency savings which are already in progress, together with £2m of new efficiency savings which are planned to be harvested in 2016/17.
14. It is recommended that the remaining gap is funded by a combination of increasing the Council Tax and implementing service cuts as prioritised further to the public consultation, ‘Gwynedd Challenge’.
15. There will be a following report under the same item on this meeting’s agenda, discussing the merits of increasing Council Tax by more than 3.5% for 2016/17, in order to avoid implementing some cuts.
16. Within the proposed budget, one risk is the fact that there will not be any general contingency budget. We would have to fall back on the Council’s balances if there were unexpected spending needs.

17. Further to completing a thorough review of the Asset Management Plan, we have amended the 2016/17 capital programme and established a programme on the basis of the minimum required for 2017/18, as noted in Appendix 2, which will mean a programme of £22.14m in 2016/17 and £12.29m in 2017/18. The programme continues to spend on capital schemes at a greater level than the resource which we receive from Welsh Government to support our capital programme, but it is not considered that the present level of borrowing will overstretch the Council.

B) MEDIUM TERM STRATEGY

18. It was reported in February 2014 that we might be facing a financial gap of over £50m over the 4 year period 2014/15 – 2017/18, and the current savings strategy was planned.
19. A revised forecast was presented to the Cabinet meeting on 24 November 2015, with a “central case” including a 2% reduction in Government grant for 2016/17, which was a lot less pessimistic than what was prevalent across Wales at the time.
20. The November report concluded “that the probability of cuts in 2016/17 and 2017/18 had **not** substantially changed from when the current cuts strategy commenced.” I confirm that this continues to be true.
21. Further to a grant cut of 1.5% in the 2016/17 ‘settlement’ (on the basis of the Welsh Government’s draft settlement announced on 9 December 2015), the revised forecast is now summarized in the table below:

2016/17 to 2019/20 BUDGET

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Add back use of Balances	2,019			
Additional Expenditure Requirements	10,261	8,220	6,631	7,486
General Grant Reduction	1,322	2,100	3,100	2,900
Increase Council Tax	- 2,141	- 2,220	- 2,302	- 2,387
The Gap	11,461	8,100	7,429	7,999
Current Savings	- 3,090	- 3,947	- 130	-
Schools’ Savings	- 2,095	- 990	- 263	
Additional Savings	- 1,240	- 2,692	- 1,009	- 2,315
The balance from the Gap = Year’s cuts	5,036	471	6,027	5,684
Following year’s cuts	471		5,684	
2 year cuts (2 + 2 strategy)	5,507		11,711	

22. Ideally, the Council would wish to deliver a financial strategy over 4 years. Unfortunately, that is not practical this year, due to the Welsh Government's intention to provide only a one-year settlement, without any indicative allocations in respect of subsequent years.
23. Hence, it is sensible to complete the current response plan for the next two years, before identifying the additional funding gap to be faced in 2018/19 and 2019/20. By then, it is hoped that some pressures on local authority services, such as the minimum living wage, will be funded by central government. Also, local government reform plans may be clearer and present opportunities for early savings before 2020. The local government community, including the Head of Finance as Chairman of the Society of Welsh Treasurers, is campaigning for four-year settlements in the future, following the May 2016 elections.
24. In the meantime, it is recommended that we should continue to work on the basis of the same range of possibilities as already agreed for 2016/17 – 2017/18, namely:

Council Tax Policy	Consider increase in the Council Tax in the 3.5% - 5% range
Schools Budget	Continue with the target of £4.3m from the schools budget
Efficiency Savings	Maximising the efficiency savings that can be achieved
Cuts	Implement as necessary, in order to save the balance remaining

25. The strategy to ensure more efficiency savings is already in hand with schemes worth £26m approved, or implemented since 2014/15, and others worth £7m receiving further attention.
26. The 'Gwynedd Challenge' strategy to prioritise cuts has also progressed, with an inclusive programme establishing priorities in order to try to ensure that the unavoidable cuts reflect the priorities of the people of Gwynedd. This will be the subject of the following report on this meeting's agenda.

Reasons for recommending the decision

27. The whole strategy attempts to protect the services the Council provides for the people of Gwynedd whilst keeping the Council Tax increase to the minimum which is consistent with that aim.
28. It also tries to ensure that any savings which we will have to deliver will be found from those areas which will have the least effect upon our citizens.

Relevant considerations

29. As noted above, it is possible to charge less or more Council Tax, which will affect the level of cuts which will be required over the period.
30. It is a matter for the Council to consider the budget to be set for 2016/17 on the basis of the issues noted in the attached appendix, and to consider whether they wish to change any element.

31. An inclusive process has consulted with the public and with the Council's members. The separate report on this meeting's agenda will note the result of that process, so that the Cabinet may consider members' views on the options before making recommendations regarding the budget to the Council. It will be a matter for the Council to adopt that budget or not.

Opinion of local member

Not a local matter

Views of the Statutory Officers

Chief Executive:

Clearly, this report needs to be read with the separate report to this meeting on the Gwynedd Challenge. However, what the recommendations in this report do, is to set a firm financial basis so that the Cabinet can consider the choices of cuts and taxation they are to give attention to before making a recommendation to the full Council. As the report notes, the prudent long term financial planning that the Council has made over the past years has placed the Council in a good position to make informed decisions about these matters.

Monitoring Officer:

The final decision on setting the budget lies with the Council but it is important that the Cabinet provides them with a clear recommendation. The timetable for declaring the final grant settlement from the Government means that the calculation of the budget will be based on estimated figures. Estimated figures may be used to set the budget however the risk element which comes with this and the restrictions which relate to a review of the Council Tax need to be considered and that measures are put in place to address the risk. The report addresses this in the recommendations.

Head of Finance:

I have collaborated with the Cabinet Member in the preparation of this report and I confirm the content.

Attachments

2016/17 Budget and 2016/17 – 2019/20 Financial Strategy Report to the full Council.

2016/17 BUDGET and 2016/17 – 2019/20 FINANCIAL STRATEGY

1 BACKGROUND

- 1.1 This detailed report notes the factors that influence the revenue budget proposed for 2016/17.
- 1.2 In addition, it updates the medium term financial strategy established last year and extends it for the period up to 2019/20 in the face of the continuing difficult financial climate.

2 WELSH GOVERNMENT GRANT

- 2.1 The Welsh Government has announced the draft settlement for 2016/17, but without providing any indicative figures for the following year. The details are noted below in Table 1.

**Table 1
Revenue Support Grant 2015/16 & 2016/17**

	Total Welsh Authorities £'000	Gwynedd Council £'000
2015/16 Government Grant (without amendment)	4,124,709	168,312
2015/16 Government Grant (amended)	4,155,809	169,596
2016/17 Government Grant	4,099,052	166,990
Reduction £	56,757	2,606
Reduction %	1.4%	1.5%

- 2.2 It can be seen from the above table that Gwynedd Council faces a loss of £2.6m grant next year (after amending the 2015/16 figure to reflect the transfer of £1,284k into the settlement) which is a reduction of 1.5%, with the average of the reduction across Wales being 1.4% (a number of factors feed the formula, namely the number of pupils, number of income support claimants, etc).

3 COUNCIL REVENUE EXPENDITURE - 2016/17

- 3.1 Table 2 below shows the increase in the expenditure required in order to “stand still” in 2016/17.

**Table 2
Additional Expenditure Requirements**

	£'000	£'000
Base Budget 2015/16		226,174
National Insurance	2,629	
Salary Inflation	2,222	
Other Inflation	1,936	
Increments / Turnover	-83	
Teachers Pensions	391	
Demography	-192	
Borrowing Costs	-143	
Interest on Balances	59	
Miscellaneous	493	
Adjustments to Services' income budgets	490	
Transfer to the settlement	1,284	
Pressures on services	1,175	
Net total of increase		10,261
Use of Balances in 2015/16		2,019
Total 2016/17 expenditure requirements before savings		238,454

- 3.2 **Base Budget 2015/16** – Although £226m is the net 2015/16 expenditure figure, it is important to note that the Council's true expenditure is £367m as we receive a multitude of specific grants worth £85m and raise nearly £56m for services which we provide.
- 3.3 **National Insurance £2.63m** – From April 2016, there will be a significant increase in National Insurance contributions for all Council staff.
- 3.4 **Salary inflation £2.22m** – Although the employer's offer has not been accepted by the unions, provision has been made for a 1% salary increase for Council staff, with a higher % for some staff on lower grades.
- 3.5 **Other inflation £1.94m** – Net amount which includes provision for the effect of the minimum salary on the costs and fees of our private suppliers, less negative inflation on energy / fuel.
- 3.6 **Increments / Turnover (£83k)** – Net amount which reflects a higher turnover level than the value of salary increments (all Council staff).
- 3.7 **Teachers Pensions £391k** – 5 month effect of the increase in teachers' pension scheme contributions, operational since September 2015.

- 3.8 **Demography (£192k)** – Net amount which reflects -£403k due to a decrease in the number of pupils in Schools, -£53k due to a decrease in the number of cases in the Childrens’ Service, +£265k due to an increase in the number of people receiving care by the Adults’ Service.
- 3.9 **Borrowing Costs (£143k)** – There will be a reduction in borrowing costs, at the period end of some old loans. At present, no additional borrowing is intended (see the Treasury Management report).
- 3.10 **Interest on Balances £59k** – Projection of a very marginal rise in interest rates before the end of 2016/17.
- 3.11 **Miscellaneous £493k** – Net amount which reflects a number of minor adjustments in precepts and provisions across the Council.
- 3.12 **Adjustments to Services’ Income Budgets £490k** – Net amount which has adjusted services’ income targets, including -£280k Consultancy and -£275k Highways due to the transfer of staff to the Trunk Roads Agency, and +£110k Regulatory to reflect an increase in parking income, etc.
- 3.13 **Transfer to the settlement £1,284k** – ‘Outcome Agreement’ specific grant transferring to the settlement, together with relevant expenditure commitments.
- 3.14 **Pressures on Services £1,175k** – Unavoidable ‘bids’ – refer to **Appendix 1** for details of each individual ‘bid’.

It is recommended to approve applications (“bids”) worth £1,174,810 by the Council’s departments for additional funds to meet the unavoidable pressures on their services.

Every department is invited to identify any expenditure which is required for the Council to continue to ensure the continuation of basic services. ***This heading is not for new developments, but rather for continuation of current basic services.***

Details of the recommendations are given in Appendix 1.

Some of the issues needing consideration are reflected in this year’s spending patterns. Others are a result of factors where there is a need to increase the budget in order to protect outcomes to the public, or to meet statutory requirements. There is also an element of central government creating more pressure and expectations and our having to deal with the consequential effects (on top of the reduction in our grant).

These items have been subject to challenge by the Corporate Management Team and the Cabinet Member for Resources before being recommended and approved by the Cabinet.

Also in Appendix 1, it is mentioned that one-off “bids” worth £820,740 need to be approved in order to ensure continuation of service. This can be funded by reviewing specific reserves again in 2016.

- 3.15 Bear in mind that the Council’s main priorities (developmental matters in order to make a difference) are being funded and commissioned separately, through the Strategic Plan. What is presented here are unavoidable commitments that the departments are facing now.

- 3.16 **Use of Balances in 2015/16** – A 'one-off' use of £2m from Balances to bridge and avoid budget cuts in 2015/16, is to be faced now and therefore to be added to the 2016/17 gap.

4 SCHOOLS

- 4.1 The Welsh Government have noted that they have protected the Local Government Grant in order to ensure a lower reduction in school budgets compared with other services. The implication presumably is that we would have seen a reduction greater than -1.5% had they not given us this protection.
- 4.2 Our approach towards this has been to continue to plan on the basis of what the Council would wish to do for schools, then measuring that against the Welsh Government's proposals and consider whether there is a need to adjust anything in order to comply with the promise.
- 4.3 The Welsh Government's funding "promise" expects that schools will receive an increase in their budget which is 1% greater than what the Welsh Government itself has received. This rule means that there is a need to ensure that schools receive an increase of +1.85%, which is £1.32m by 2016/17.
- 4.4 What complicates matters is that schools will receive an increase of £1,188,600 for national insurance contributions, an increase of £388,000 for higher pension contributions for teachers, which will contribute towards the 1.8% increase, together with inflation of £704,180 which will, amongst other matters, such as revenue contributions of £1.3m towards the costs of building 21st Century schools / capital costs for schools related to 'organisation', more than satisfy the "promise".
- 4.5 Therefore, it will be possible to secure £2,095,000 of savings from the schools budget in 2016/17 and keep within the limits of the "promise".
- 4.6 Bear in mind also that the schools' budget will face the usual adjustments that arise from changes in pupil numbers, with some schools benefiting and others losing out, together with a significant reduction in grants given direct to schools by the Welsh Government (-5% in the Education Improvement Grant).
- 4.7 Regarding the Financial Strategy and schools' savings targets, the 07/10/2014 Cabinet resolved:
- "To set a savings target of £4.3m for schools to be delivered over the next three years, and that the Cabinet Member for Education be requested to lead a joint piece of work with the Schools Finance Forum to develop the schemes to be implemented in order to deliver this target."
- The Schools Finance Forum, which includes school heads and governors, have achieved this work with the Cabinet Member for Education and the Cabinet Member for Resources.
- 4.8 It has already been decided to profile the £4.3m savings to be implemented - £952k in 2015/16, £2,095k in 2016/17, £990k in 2017/18, and £263k (organisation) in 2018/19.

- 4.9 Further, in a meeting of the Forum on Wednesday 18 November 2015, it was resolved to convey to the Council's Cabinet that the Schools' Budget Forum approve implementing the remainder of the savings target of £3,348,000 as follows by:
- (i) confirming the agreed (specific matters) plans of the Education Finance Working Group in the sum of £1,028,000;
 - (ii) sharing the remainder of the savings target of £2,320,000 in accordance with the option B cut (£1,642,151 – primary sector, and £680,363 – secondary sector) subject to the condition of retaining the total savings of £4.3m fixed for the 3 years until 2018; and
 - (iii) that any further schools organisation savings will contribute towards satisfying the schools savings target after 2018.

In the meeting, appreciation was noted of the compromise from the schools, and the Cabinet Member for Education confirmed that he would lean on the Cabinet to approve recycling the money stemming from any further schools organisation to alleviate further cuts for schools in 2018/19.

5 SUMMARY OF THE POSITION IN 2016/17

- 5.1 It can therefore be seen from the above, that the Council's expenditure requirements (before deducting savings) for 2016/17 are £238.5m (an unavoidable increase of 5.4%) and we will be receiving a grant of £167m from the Welsh Government (a reduction of 1.6%).
- 5.2 Since our assumptions for 2016/17 in February 2015, our figures have been modified for the Welsh Government's more favourable than expected settlement (£2m), which is counterbalanced to some extent by higher expenditure requirements, mainly the minimum living wage, and other factors (£1m).
- 5.3 With an increase of 3.5%, it is expected that the income from Council Tax will be £60m, therefore we are facing a deficit of £11.5m in 2016/17.

6 DEALING WITH THE GAP IN 2016/17

- 6.1 In its medium-term strategy in March 2015, the Council has bought the necessary time to draw up a considered and sensible savings and cuts programme to be implemented as soon as possible.
- 6.2 The 2015/16 budget included one-off use of £2m of the Council's general balances in order to bridge and make time to prioritise inclusively.
- 6.3 Since then, there has been satisfactory progress with the efficiency savings programme, which means that it is possible to call upon £3m of savings which are already in progress in order to meet the financial gap.
- 6.4 We also anticipate that there will be further efficiency savings available in 2016/17 worth £1m, together with the £2m schools saving.
- 6.5 Therefore, taking all the above matters into account, the savings will meet £6.4m of the £11.5m gap arising in 2016/17, leaving £5m to be found should we increase Council Tax by 3.5% (a total of £5.5m with the probable 2017/18 gap).

7 THE COUNCIL TAX

- 7.1 In light of this gap, the key decision which needs to be made in the wake of the above considerations is to establish the exact level of Council Tax to be recommended to the Council for 2016/17.
- 7.2 In the assumptions made in our medium term financial strategy, a figure of 3.5% was used, based on the average increase in Wales, and it appears that the average increase will be around that figure (3.5%) by 2016/17.
- 7.3 The key to all of this is to strike an appropriate balance between the need to spend on services for the most vulnerable in our society, and the appropriate increase to be levied on the residents of Gwynedd.
- 7.4 The 'Cuts' report on this meeting's agenda will discuss the merits of increasing the tax higher than 3.5% by 2016/17 in order to implement some cuts. An increase of 3.5% would produce £2.14m of additional income towards the gap, and this would equate to a Council Tax increase of £40.64 in a Band D property, or 78p a week (the tax raised by the community councils and the Police Authority would of course be additional to this).
- 7.5 Over 18% of households in Gwynedd receive some element of assistance towards their Council Tax, and over 61% of properties in Gwynedd are in bands lower than band D.
- 7.6 Every 0.1% over, or under 3.5% would adjust the financial gap we would need to find by around £57,975. Therefore, 0.5% would mean changing the financial gap by £289,875 whilst 1% would mean changing the financial gap by £579,750.
- 7.7 The increase in Gwynedd's Council Tax, together with the average increase across Wales since 2008/09 is shown below.

Year	Gwynedd	Wales
Total 2008-16	33.1%	29.5%
2015/16	4.5%	4.3%
2014/15	3.9%	4.2%
2013/14	3.5%	3.1%
2012/13	3.5%	1.9%
2011/12	3.9%	3.1%
2010/11	3.9%	3.7%
2009/10	3.9%	3.9%
2008/09	3.8%	3.7%

- 7.8 We do not yet know what the exact average increase across Wales for 2016/17 will be, but the latest information I have is that the average across Wales will be around 3.5%.
- 7.9 The choice between taxation and maintaining services is always difficult, of course, and it is a matter for all members to weigh up and arrive at the balance they consider to be appropriate.
- 7.10 Increasing the Council Tax level by 3.5% would leave a gap of £5m to be found in 2016/17 (£5.5m over 2016/17 – 2017/18). The only way to find this will be to have more savings, and as the Council is already maximising efficiency savings, this balance will have to be found by cutting service budgets in 2016/17.

- 7.11 All of these savings will not be available on 1 April 2016. Therefore, we will need to ensure one-off resources to bridge the period until it is possible to implement the cuts. It is intended to ensure this one-off resource by reviewing specific reserves by July 2016.
- 7.12 Meeting the gap entirely from Council Tax (without cuts) would mean an increase of around 12%, which is obviously above a reasonable threshold.
- 7.13 **Therefore, as a starting point for the discussion in the following 'Cuts' paper, a Council Tax increase of 3.5% is recommended, which would be a weekly increase of 78p, or £40 annually, with a Band D tax of £1,201.71 for 2016/17, together with £5m of cuts (i.e. £5.5m of cuts including 2017/18 and 2016/17).**
- 7.14 The Housing Act (Wales) 2014 has added sections 12A and 12B to the Local Government Finance Act 1992 to include discretionary provision for Councils to raise a "premium" of no more than 100% on long-term empty properties (section 12A) and second homes (section 12B). The earliest that this premium can be raised is from the financial year 2017/18 onwards. The commencement order for this part of the Act came into force on 16 December 2015. The Council must make its first determination to raise a Section 12B "second homes premium" at least one year before the start of the financial year to which it relates. Therefore, if the Council is to raise the premium on second homes from 2017/18 onwards, it would be necessary for the full Council to make a decision – hastily, and possibly without having all the necessary information available – at its meeting on 3 March 2016. The "year's notice" clause is not relevant to long-term empty properties (i.e. section 12A), but in calculating this "empty" period, consideration cannot be given to any period before clause came into force, on 1 April 2016.
- 7.15 Without doubt, the potential for raising a premium of 100% on these properties could attract considerable additional income for the Council. On 31 December 2015, 1,100 homes in Gwynedd had been vacant for 12 months or more, and there were 4,815 second homes paying Council tax and would be eligible to pay the premium.
- 7.16 However, we must be aware that many of these properties would be subject to attempts to avoid paying the additional tax, and there are "exceptions" in the Regulations where the premium cannot be raised. Statutory Guidance issued also encourages the Council to undertake a consultation before making its first determination on whether or not to introduce the premium.
- 7.17 A Scrutiny Inquiry is currently looking into the trend of properties transferring from the Council tax regime to being "self-catering units" (let for holidays) that pay business rates. This tendency could accelerate if the premium is introduced. Therefore, I recommend waiting for a year and not introduce the premium on second homes in Gwynedd in 2017/18, in order to have an opportunity to give due and measured consideration to the outcome of the Scrutiny Inquiry, in order to maintain a meaningful and detailed consultation with those affected (including the local taxpayers), and to allow detailed sensitivity analysis work in order to investigate the true financial consequences that introducing the premium – and its level – would have on the Council's income.

8 BALANCES

- 8.1 We foresee that the Council will have general balances of about £4.4m at the end of this financial year, representing about 1.4% gross revenue expenditure.
- 8.2 We have noted on more than one occasion that due to the turbulent financial environment we are facing in the years ahead, that it is appropriate to keep sums in reserve in order to deal with problems that could arise.
- 8.3 Nothing has happened in the meantime to change this opinion. In fact, in the absence of any statement from the Welsh Government about future grant settlements for local government, the risk has increased. Therefore, the need to ensure that we have appropriate balances to meet any financial shocks is more relevant.
- 8.4 Having used £2m from general balances in 2015/16, in order to give ourselves time to consider and prioritise the cuts inclusively, **it is recommended that we do not use general balances in 2016/17.**
- 8.5 We have a number of specific reserves established by the Council to meet specific expenditure needs. These are, of course, part of the Council's budget, and have received detailed scrutiny during 2015/16. Detailed attention was given to all specific reserves by the Cabinet on 23 June 2015 and the Audit Committee on 30 June 2015, when the Council's Reserves Policy was approved and £4.5m was transferred towards corporate priorities/requirements. A list of all the reserves was attached to the reports at the end of these links:
- <https://democracy.cyngor.gwynedd.gov.uk/ielistdocuments.aspx?CIid=133&MIid=155&Ver=4>
- <https://democracy.cyngor.gwynedd.gov.uk/ielistdocuments.aspx?cid=136&mid=211&ver=4>
- 8.6 I review the level of these reserves continually, and it is intended to hold another intensive review by June 2016, to consider how much room there is for the Council to change its priorities within these reserves, by moving any released resources to meet the need for a resource to bridge up to £2m of cuts that are not possible to achieve from April 2016.
- 8.7 In their report "Meeting the Financial Challenges facing Local Authorities in Wales" (issued 27 January 2014) the Wales Audit Office stated (in paragraph 1.8):

"Councils can use reserves to help them to balance their budgets where savings plans do not achieve the expected results or where income is less than anticipated. However, financing recurrent expenditure from reserves would not normally be appropriate. A prudent level of useable reserves is a key element of financial stability; the minimum appropriate level will vary dependent on an authority's known and potential liabilities and its spending plans. There are signs that a few councils are over-relying on general reserves to deal with budget shortfalls, rather than seeking more sustainable approaches, which often involve making unpopular decisions."

8.8 Therefore, financing expenditure from general balances (useable reserves) to deal with the deficit in the budget, should again be avoided in 2016/17. As a result, the backing of department heads and relevant Cabinet members will be required in order to move enough resources from many reserves which have been earmarked for specific departmental use.

9 CAPITAL

9.1 Whilst local authority revenue budgets face constraints, capital budgets are also under pressure, and there are revenue implications for capital expenditure which is not funded by specific grants.

9.2 In the light of the revenue constraints we face and the fact that our Asset Strategy includes a significant element of prudential borrowing (which places pressure on the revenue budget to pay for the borrowing costs), there has been a thorough review of the Asset Strategy.

9.3 As a result, there have been adjustments and changes in the proposed profile for individual schemes. These are detailed in Appendix 2 and a subsequent report notes the proposed changes.

9.4 The programme will be funded as follows:

**Table 3
Funding capital programme 2016/17 – 2017/18**

	2016/17	2017/18
	£'000	£'000
Capital Requirements	22,141	12,286
To be funded through:		
Capital provision in the settlement	6,637	6,337
School grants/borrowing	7,617	2,886
Capital receipts	230	835
Contribution from revenue	1,072	1,344
Prudential borrowing	6,585	884
Total to be financed	22,141	12,286

9.5 One aspect of the financing proposals is the high level (£22m) of capital expenditure that continues to be funded, compared with the specific support provided in the settlement (£6.6m). This shows the benefit of having a long term programme through the asset strategy which allows us to plan a long term programme and try to maximise the benefit we can obtain within the available resources.

10 A MEDIUM TERM PLAN TO ADDRESS THE FINANCIAL GAP 2016/17 - 2019/20

10.1 For a number of years, whilst establishing its budget, Gwynedd Council has been planning ahead to prepare for what might be on the horizon. This has paid dividends, and in fact this is why we have been able to buy a little time during 2015/16 in order to decide where best to make savings in order to have the least impact on the people of Gwynedd. Not every Council was in a position to do this.

- 10.2 In order to continue on this course, in addition to establishing a budget for 2016/17, an effort has also been made to project the financial situation for the following three years, so that we can set the 2016/17 position in its wider context and plan how we are going to meet the challenges ahead.
- 10.3 The grant figure we will receive from the Welsh Government is the most uncertain figure for 2017/18 onwards. As the grant represents around 75% of the Council's income, obviously this figure is key to the projections. We know from the Chancellor's statement and the statements made by Welsh Government Ministers that there is a challenging future ahead for local government in Wales.
- 10.4 The strategy for the next four years sets out a realistic and prudent picture of what could lie ahead for us, but neither the assumptions used nor the conclusions have changed much since the projections presented to the Cabinet on 24 November 2015.
- 10.5 The table below shows the results of the latest projections, noting those savings which are already being planned and delivered:

Table 4
2016/17 to 2019/20 BUDGET

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Add back use of Balances	2,019			
Additional Expenditure Requirements	10,261	8,220	6,631	7,486
General Grant Reduction	1,322	2,100	3,100	2,900
Increase Council Tax	- 2,141	- 2,220	- 2,302	- 2,387
The Gap	11,461	8,100	7,429	7,999
Current Savings	- 3,090	- 3,947	- 130	-
Schools' Savings	- 2,095	- 990	- 263	
Additional Savings	- 1,240	- 2,692	- 1,009	- 2,315
The balance from the Gap = Year's cuts	5,036	471	6,027	5,684
Following year's cuts	471		5,684	
2 year cuts (2 + 2 strategy)	5,507		11,711	

- 10.6 It was reported in February 2014 that we might be facing a financial gap of over £50m over the 4 year period 2014/15 – 2017/18, and the current savings strategy was planned.
- 10.7 A revised forecast was presented to the Cabinet meeting on 24 November 2015, with a “central case” including a 2% reduction in Government grant for 2016/17, which was a lot less pessimistic than what was prevalent across Wales at the time.
- 10.8 The November report concluded “that the probability of cuts in 2016/17 and 2017/18 had not substantially changed from when the current cuts strategy commenced.” I confirm that this continues to be true.
- 10.9 Further to a grant cut of 1.5% in the 2016/17 ‘settlement’ (on the basis of the Welsh Government’s draft settlement announced on 9 December 2015), the revised forecast is now summarized in the above table.
- 10.10 If the Council was to increase Council Tax by 3.5% in 2016/17 - 2019/20, along with the steps intended to be taken together with the savings which are already being realised, this would still mean that we would need to look for significant additional savings (up to a further £12m) in 2018/19 and 2019/20.
- 10.11 Ideally, the Council would wish to deliver a financial strategy over 4 years. Unfortunately, that is not practical this year, due to the Welsh Government’s intention to provide only a one-year settlement, without any indicative allocations in respect of subsequent years.
- 10.12 Hence, it is sensible to complete the current response plan for the next two years, before identifying the additional funding gap to be faced in 2018/19 and 2019/20. By then, it is hoped that some pressures on local authority services, such as the minimum living wage, will be funded by central government. Also, local government reform plans may be clearer and present opportunities for early savings before 2020. The local government community, including the Head of Finance as Chairman of the Society of Welsh Treasurers, is campaigning for four year settlements for the future after the May 2016 elections.
- 10.13 In the meantime, it is recommended that we should continue to work on the basis of the same range of possibilities as already agreed for 2016/17 – 2017/18, namely:

Council Tax Policy	Consider increase in the Council Tax in the 3.5% - 5% range
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Efficiency Savings	Maximising the efficiency savings that can be achieved
Cuts	Implement as necessary, in order to save the balance remaining

- 10.14 The strategy to ensure more efficiency savings is already in hand with schemes worth £26m approved, or implemented since 2014/15, and others worth £7m receiving further attention.

- 10.15 The 'Gwynedd Challenge' strategy to prioritise cuts has also progressed, with an inclusive programme establishing priorities in order to try to ensure that the unavoidable cuts reflect the priorities of the people of Gwynedd. This will be the subject of the following discussion on this meeting's agenda.
- 10.16 Another report on this meeting's agenda will discuss the merits of raising Council Tax 3.5% or more by 2016/17 in order to avoid implementing some cuts.
- 10.17 That will be a choice for all Council members. However, whilst noting that there will be a further gap to be faced by the period 2018/19 – 2019/20, this difficult choice (to cut or raise the tax) will have to be faced this year, rather than 'buying time' again.

11 EQUALITY IMPACT ASSESSMENT

- 11.1 The budget outlined above endeavours to continue to provide appropriate outcomes for all the county's citizens, but as there was a decrease in our income and a need to meet inflation costs, etc, we must find savings.
- 11.2 With savings, there is a possibility for us to have an impact which would disproportionately affect those with protected characteristics. The Equality and Human Rights Commission have already identified this risk and since 2010 has reminded local authorities of their duty to assess the effect of their financial decisions.
- 11.3 We will continue to develop our arrangements for assessing the equality impact of our financial decisions in conjunction with the Equality and Human Rights Commission and other local authorities, by sharing good practice and identifying effective steps for the future.
- 11.4 Our aim is to ensure that our financial decisions conform with the requirements of the Equality legislation, namely:
- Eliminate illegal discrimination, harassment and victimisation and any other conduct prohibited by the Act.
 - Promote equality of opportunity between people who share a relevant protected characteristic and those who do not.
 - Encourage good relations between those who share a protected characteristic and those who do not.

In assessing, we will try and identify how to make the best of any opportunity to improve equality in addition to trying to avoid or mitigate any negative effects to the best of our ability.

- 11.5 In planning our budgets, consideration is given to equality on each level, by utilising data and evidence in relation to demography and trends at a strategic level, and in the same way (but more specifically) in coming to decisions on individual savings schemes. Data and evidence has already been collected for our Equality Strategic Plan and we will continue to build upon this information by analysing new data, monitoring services and engagement.
- 11.6 We have clear processes for finding savings, which include a full assessment of the impact of savings in terms of equality. We analyse each individual scheme, noting if we consider that the department needs to conduct an impact assessment when developing the scheme.

- 11.7 The recommended budget attempts to do more than meet inflation costs. It also attempts to ensure that unavoidable financial pressures being placed on services (due to greater demands from increasing numbers of clients, etc) are recognised in the budgetary decisions.
- 11.8 Each service has the right to submit a request for resources if it considers that additional funding is required to ensure that services continue. The sums seen under the "service pressures" heading is recognition that we must ensure sufficient funding to ensure that our financial arrangements do not have a detrimental impact on the level of service provided.
- 11.9 Full details are given in Appendix 1 and it can be seen that the majority of the total of £1,174,810 is being put towards either social care or additional learning needs.

12 CONCLUSIONS

- 12.1 Together with the other report on this meeting's agenda which discusses "cuts", this report sets out the factors that should be considered when establishing the 2016/17 budget and confirms that the strategy to cope with the financial position facing the Council for the next four years should continue.

2016/17 BUDGET

- 12.2 It is recommended to address a revenue expenditure requirement of £238.45m, having added £12.28m which includes a provision of £1,174,810 for pressures on services.
- 12.3 It is recommended to fund one-off pressures of £820,740 by reviewing specific funds in 2016 (we will earmark funding for this purpose in the third quarter review of the 2015/16 budget).
- 12.4 After receiving a grant of £166.99m from the Welsh Government and with Council Tax income increasing 3.5% to £60.00m, this will leave a gap of £5m to be found in 2016/17.
- 12.5 It will be possible to cope with this gap via a combination of steps, including a Council Tax increase of 3.5%, as follows:

2016/17 Expenditure requirements	£238,454,140
Less Government Grant income	£166,990,200
Less Council Tax income (4.5%)	<u>£60,004,230</u>
Deficit	£11,459,710
Savings which will be achieved	<u>£6,424,500</u>
Balance to be met from Cuts	<u><u>£5,035,210</u></u>

- 12.6 This will mean setting a net budget, after using balances, of £226,994,430 (£238.45m less savings of £11.46m). An analysis of the budget per service is given in Appendix 3.**
- 12.7 Should the Council wish to remove plans from the cuts, then the budget figure would increase commensurate with the value of those plans, with a commensurate effect on the level of tax.**
- 12.8 It is also recommended that a capital programme of £22.141m should be established for 2016/17 together with £12.286m for 2017/18.**

LONGER TERM STRATEGY

- 12.9 In relation to the position over the next four years, we should plan to address the £17m funding gap by keeping all options open, and we should continue to find the majority of the gap by maximising the efficiency savings that we can deliver.

SUMMARY OF THE 2016/17 BIDS

	Amount (£)	Approval for financing by the Cabinet (£)	Approval for self-financing by the Department (£)	Refuse (£)
Permanent Revenue Bids	1,467,060	1,174,810	62,440	229,810
One Off Revenue Bids	1,160,490	820,740	231,000	108,750
Capital Bids	490,000	80,000	100,000	310,000
TOTAL BIDS	3,117,550	2,075,550	393,440	648,560

Permanent Revenue Bids 2016/17

Application			Recommendation		
Reference	Details	Amount (£)	Approval for financing by the Cabinet (£)	Approval for self-financing by the Department (£)	Refuse (£)
A. ADDYSG 1	<p><u>School Transport</u> Taxis, Mini Buses and School Buses: Net increase in transport costs of pupils / students since the establishment of budget 2015/16, especially more pupils with Additional Learning Needs since September 2015.</p>	228,010	228,010		
A. ECONOMI 1	<p><u>Loss of Free Swim Grant</u> Bid following a decrease of 39% (i.e. £ 55k) in the grant received. The Service already provides minimum provision.</p> <p>Recommend refusal of the bid based on the expectation that the Department should reduce their provision following the decrease in grant.</p>	54,840			54,840
A. OEDOLION 1	<p><u>Travelling Time for Community Carers</u> The fees paid to community carers for home care does not take into account the time spent traveling between calls. Therefore carers are not paid for the time they are travelling between calls.</p> <p>Recommend approving part of the bid, with the remainder under consideration by the Human Resource Service.</p>	415,000	352,750		62,250

Application			Recommendation		
Reference	Details	Amount (£)	Approval for financing by the Cabinet (£)	Approval for self-financing by the Department (£)	Refuse (£)
A. OEDOLION 3	<u>Learning Disabilities – Transition Age</u> To fund care packages for 13 individuals transferring from the Children's Service to the Adult Learning Disabilities Service.	374,630	374,630		
A. OEDOLION 4	<u>Transfer of Responsibility for Learning Disabilities Services</u> Transfer responsibility for 5 care packages to Gwynedd from other authorities on the grounds of 'Ordinary Residence'.	156,600	156,600		
A. OEDOLION 5	<u>Whittlestone Case (Council's Homes)</u> The Whittlestone court case determined that any hours spent 'sleeping-in' is a part of a worker's weekly hours of work. Based on this, it is anticipated that the sleeping-in allowances currently paid is insufficient.	62,820	62,820		
A. PRIFFYRDD 1	<u>Decrease in the Environmental and Waste Grant</u> Bid to manage with an increase within the Department expenditure following a reduction of approximately 4% of the grant (i.e. £150k), a reduction in landfill costs (£62k). And also higher costs of £28k to deal with nappies. Recommend refusal of the bid based on the expectation that the Department should reduce their provision following the decrease in grant.	112,720			112,720
A. CYLLID 1	<u>Decrease in the Benefit Administration Grant</u> Bid as a result of the annual decrease in the Benefit Administration Grant, decrease of 12.4% (i.e. £62k) in 2016/17.	62,440		62,440	
TOTAL PERMANENT REVENUE BIDS		1,467,060	1,174,810	62,440	229,810

One Off Revenue Bids 2016/17

Application			Recommendation		
Reference	Details	Amount (£)	Approval for financing by the Cabinet (£)	Approval for self-financing by the Department (£)	Refuse (£)
B. ADDYSG 2	<u>Maesgeirchen Transport</u> Bid to continue with the arrangement of transporting children from Maesgeirchen to Friars and Tryfan schools, until an alternative solution has been found.	67,830	67,830		
B. OEDOLION 1	<u>Travelling Time for Community Carers (backdated to 2014)</u> The fees paid to community carers for home care does not take into account the time spent traveling between calls. Therefore carers are not paid for the time they are travelling between calls. Recommend approving part of the bid, with the remainder under consideration by the Human Resource Service.	725,000	616,250		108,750
B. OEDOLION 2	<u>Deprivation of Liberty Safeguards Arrangements (DoLS)</u> Bid following an increase in the number of individuals requiring assessments, either in care homes or in the community, in order to authorise the steps taken to safeguard them. Recommend that the Department finance the medical assessment costs.	62,660	49,660	13,000	

Application			Recommendation		
Reference	Details	Amount (£)	Approval for financing by the Cabinet (£)	Approval for self-financing by the Department (£)	Refuse (£)
B. PLANT A THEULUOEDD 1	<p><u>Children Placements – Agency Fostering</u> Bid to deal with the increase in the number of new placements.</p> <p><i>Recommend that the Department funds part of the bid, on the basis that other budgets can be transferred to meet the shortfall.</i></p>	175,000	57,000	118,000	
B. RHEOLEIDDIO 1	<p><u>Property – Radon Levels within Council Buildings</u> Fund a program to assess the Radon levels within Council buildings. It is a legal requirement to assess and report on the levels of Radon within workplaces and schools.</p>	70,000		70,000	
B. RHEOLEIDDIO 2	<p><u>Property - Upgrade the Security Entrance Doors to the Council Offices</u> In the wake of events, action is needed to improve and ensure secure access to the offices.</p>	60,000	30,000	30,000	
TOTAL ONE OFF REVENUE BIDS		1,160,490	820,740	231,000	108,750

Capital Bids 2016/17

Application			Recommendation		
Reference	Details	Amount (£)	Approval for financing by the Cabinet (£)	Approval for self-financing by the Department (£)	Refuse (£)
C. ECONOMI 1	<p><u>Voluntary Development Fund – “Grants” to the Third Sector Funding to support capital projects by social and voluntary organisations and enterprises. The budget is managed under the banner of Cist Gwynedd.</u></p> <p>Due to the Council's financial situation, it is recommended to finance part of the bid for 2016/17 only.</p>	140,000	80,000		60,000
C. ECONOMI 2	<p><u>Victoria Dock Sluices and Dredging Works</u></p> <p>Bid to fund essential works to reduce the levels of silt in the dock. The current level of silt is hindering access and movement within the dock, and is also damaging the sluices.</p> <p>Recommend refusal of the bid on the basis the Department should consider increasing fees or use the maintenance budget to meet the additional cost.</p>	250,000			250,000
C. RHEOLEIDDIO 1	<p><u>Transport - A4212 Llyn Celyn Safety Fences</u></p> <p>Bid to finance the installation of safety barriers on the A4212 near Llyn Celyn, in order to reduce the number of road traffic accidents.</p>	100,000		100,000	
TOTAL CAPITAL BIDS		490,000	80,000	100,000	310,000

APPENDIX 2

CAPITAL PROGRAMME FOR 2016/17 – 2017/18

	2016/17	2017/18
	£'000	£'000
Buildings Repairs & Maintenance (dealing with the backlog and avoiding future deterioration)	2,553	2,553
Fire and Asbestos work	500	350
Schools Organisation	14,967	5,753
Replacing temporary classrooms which have come to the end of their life	779	0
Street Lighting	50	50
Safety fences on roads	134	134
Dealing with flooding on roads	100	100
Playing fields	35	35
Vehicle renewals	58	0
Transport feasibility schemes	100	100
Cycle routes	20	20
Information Technology renewals	388	436
Electronic Documents and Records system	155	155
Housing Grants	2,000	2,000
To be distributed	302	600
Total	22,141	12,286

APPENDIX 3

PROPOSED BUDGETS BY SERVICES 2016/17

2016/17 Budget

	Base Budget 2015/16 £'000	Inflation and N.I. £'000	Increments, Turnover and Pensions £'000	Transfer to the Settlement, Demography and Income £'000	Various £'000	Service Pressures £'000	Base Budget 2016/17 £'000	Savings and Cuts £'000	Base Budget 2016/17 £'000
DEPARTMENTS									
Corporate Management Team and Legal	2,023	40	(6)	0	(6)	0	2,051	0	2,051
Corporate Support	7,364	138	(19)	0	(274)	0	7,209	(133)	7,076
Finance	6,255	187	(33)	0	44	0	6,453	(179)	6,274
Trunk Roads	(87)	0	0	0	0	0	(87)	0	(87)
Highways and Municipal Regulatory (Planning, Transport and Public Protection)	21,916	473	0	0	(45)	0	22,344	(472)	21,872
Gwynedd Consultancy	7,788	178	5	(110)	159	0	8,020	(350)	7,670
Central Education	(30)	95	3	280	(5)	0	343	(76)	267
Schools Budget	13,375	167	36	52	154	228	14,012	(65)	13,947
Economy and Community	69,174	1,646	363	(485)	(210)	0	70,488	(2,095)	68,393
Adults, Health and Wellbeing	7,216	82	46	75	(13)	0	7,406	(484)	6,922
Children and Supporting Families	44,171	2,281	(19)	265	55	437	47,190	(977)	46,213
	12,785	297	(6)	(54)	53	0	13,075	(353)	12,722
Departmental Total	191,950	5,584	370	23	(88)	665	198,504	(5,184)	193,320
Corporate and Capital Matters	37,920	1,203	(62)	1,559	497	510	41,627	(6,276)	35,351
TOTAL =	229,870	6,787	308	1,582	409	1,175	240,131	(11,460)	228,671
Less Community Councils Precepts	(1,677)	0	0	0	0	0	(1,677)		(1,677)
Total Gross Expenditure	228,193	6,787	308	1,582	409	1,175	238,454	(11,460)	226,994
Financed by:									
Balances and Specific Reserves	(2,019)	0	0	0	2,019	0	0	0	0
NET TOTAL =	226,174	6,787	308	1,582	2,428	1,175	238,454	(11,460)	226,994

REPORT TO THE CABINET

16 February 2016

Cabinet Member: Councillor Peredur Jenkins

Subject: Cuts to meet the financial deficit

Contact officer: Dilwyn Williams, Chief Executive

Decision sought

- a) To approve the programme of cuts noted in clauses 48 and 52 below to meet £4.941m of the financial deficit from the £5.507m that the Head of Finance Department has identified in the Financial Strategy for 2016/17 and 2017/18, by way of increasing the Council Tax to 3.97% in 2016/17 and to plan for a figure of 3.97% in 2017/18 to meet the remainder of the deficit.
 - b) To agree on the remainder of the recommendations noted in clauses 20 to 24; 27 and 62.
-

Introduction

1. The report of the Head of Finance Department on the Financial Strategy for 2016/17 - 2019/20 notes a financial deficit of £5.507m for the next two years after identifying efficiency savings and increasing the Council Tax 3.5% over the two years.
2. Based on the projection that we will be able to identify and realise the efficiency savings in question, and that we will adhere to the 3.5% increase in the Council Tax, we will then be required to identify cuts equating to this sum in order to ensure a balanced budget - namely the Council's statutory duty.
3. Following a process undertaken by the Cabinet to assess what would be possible for the Council to cut, during Summer last year, a series of members' workshops were held to discuss the shortlist, and following that a list was established to the value of approximately £13.6m of cuts that could be implemented if necessary.
4. Approximately £1.3m of these cuts were plans in services which were "supportive" in nature, and therefore, assuming that the people of Gwynedd would not be likely to prioritise "support" expenditure, to simplify the process, it was decided that the process to seek the public's opinion should focus on the remaining plans worth £12.3m.
5. During the Autumn, an opinion seeking process was held under the "Gwynedd Challenge" banner.

6. That opinion seeking process came to an end at the end of November, and a public report detailing how the people of Gwynedd expressed their opinions is available by following the link below -

<https://www.gwynedd.llyw.cymru/en/Council/Have-your-say/Gwynedd-Challenge.aspx>

7. During January, a series of workshops was held for all Council members to have the opportunity to scrutinise the opinion expressed by the public, by also considering the observations received on the various proposals. At those workshops, there was an opportunity to further discuss the various proposals and their impacts and on 26 January a composite workshop was held to note the matters which had arisen during the individual workshops and to see what the opinion of most members was on the matters that had arisen.

The outcome of the workshops

8. Appendix 1 sets out the 118 cuts proposals as set out by all individuals who took part in the opinion seeking process.
9. If we strictly adhered to the proposals according to the number of public votes received, then we would need to cut all proposals from band 0, band 1, band 2, band 3 and most of band 4 to meet the financial deficit.
10. During the opinion seeking process, it was emphasised that this process was not a "referendum" and that we would not merely follow the opinion in a robotic manner. The aim was to ask for the public's opinion based on the information available to them, accepting that they would only have part of the picture, so that the members could understand their views before coming to conclusions.
11. Obviously, members must consider the proposals by considering all relevant factors and the public opinion is certainly an important factor and if we are to deviate from their opinion it is important to highlight why we are doing so.
12. During the workshops there was general acceptance of the order given to proposals by the people of Gwynedd but many factors arose, which are noted below. I also note my response to them together with my recommendation for the Cabinet to consider in relation to the recommendations it intends to make to the Council.
13. **Plans 18 (Strategic Projects Unit); 41 (Business Support Unit); 45 (Events Support Unit); and 56 (Marketing and Tourism Service).**

During the workshops it became clear that several members felt that the opinion of businesses in Gwynedd had not been conveyed clearly enough and that it had been superseded by the voice of Gwynedd residents who wished to safeguard services more relevant to them.

Whilst accepting that there were some plans in the list that could be cut, a large number of members felt that the implications of cutting the above plans would be extremely far-reaching on the ability of Gwynedd's business to prosper. In the long run, that would have an impact on all of Gwynedd's economy and its residents, and it could be counter-productive.

I appreciate the argument and in light of its likely impact on our ability to deliver the Strategic Plan together with its impact on sustainability for the future, ***I recommend that it should be omitted from the cuts.***

14. Plans no. 3 and 57 (Strategic Grants for the Arts) and 24 (Community Arts Unit)

At the workshops, many members felt that if we progressed to abolish all above plans the Council would offer no support at all to the arts within the County, and that could have a significant detrimental impact as other agencies could assume that they should not invest in the county either.

Whilst accepting that the arts will have to play a part in the cuts, the majority of members were of the opinion that cutting all three plans was excessive and that the cuts should be limited to plan 3 only.

I accept this view, and given the arguments in relation to sustainability for the future together with the impacts noted in the equality assessments, ***my recommendation is that plans 24 and 57 should be omitted from cuts and Plan 3 should be kept in.***

15. Plan no. 33 (School Meals)

A vast majority of members felt that increasing the price of school meals was excessive and while there was a need to consider increasing it to bring it closer to the cost of providing it, an increase of 70p was excessive especially when considering the impact that would have on families with more than one child having school meals. It was also noted that perhaps other methods of setting the price could be considered.

Clearly, there were very strong opinions on this and in light of the equality impact assessment and the fact that it does not appear as though there is an easy way to mitigate the impact, ***I recommend that the maximum increase should be reduced from £3.00 to £2.50.***

16. Plan no. 7 (Community Regeneration Unit)

With this cut, a question was raised at the workshops as to whether the timing was appropriate, given that we would need to help bodies and communities taking responsibility for a service to do so. Cutting the resource now would limit our ability to do so and a vast majority felt that this was premature.

Clearly, helping bodies and communities to take responsibility for functions is an integral part of the Strategic Plan, and therefore I agree with the assessment **and recommend that it should be omitted from the cuts.**

17. Plan no. 34 (Derwen Support Service)

At the workshops, it was reported that there were several risks involved with cutting this support resource, to the extent that the impact on children and their families would be larger than the impact of some of the other plans the public had ranked higher.

It was noted that there was another plan involving Derwen (number 43) and in light of the fact that there was also an efficiency saving in this field, cutting both plans would have an extreme impact. Whilst accepting that the Children's Service has to play a role in the cuts process, especially given our relative expenditure level, the opinion of most members was that this plan should not be cut, but that Plan no. 43 should remain in the cuts.

This appears to be a plan where the information provided has not enabled the people of Gwynedd to consider its full impact and therefore in light of the equality impact assessment and the observations made at the workshops, **I recommend that plan no. 34 should be omitted from the cuts, but plan no. 43 should remain.**

18. Plans no. 4 and 35 (Street Enforcement Unit)

Some surprise was expressed that the people of Gwynedd had placed so much of the street enforcement service as a low priority given what is most often raised in complaints about litter and dog fouling etc.

Whilst accepting that, there was a strong feeling at the workshops that the public should be listened to and that it should remain in the cuts but without going too far, and whilst accepting the cut of 2 posts involved with plan 4 the next step should not be taken which was to delete a third post involved with plan 35.

I sympathise with the opinion expressed and given what has appeared in the equality assessment **I therefore recommend that plan no. 35 is omitted from the list of cuts.**

19. Plan no. 36 (Llyn Area of Natural Beauty)

It was reported that changes to this field were in the pipeline by the Government which could mean that we would have to do more than what is currently required or implement significant changes. Reference was also made to the income that was brought to the area as a result of the work done, and in light of this a vast majority felt that to cut it now would be premature.

Whilst noting the public's opinion there is evidence that it might be premature to consider the future of this Unit and therefore, my **recommendation is that we omit the plan from the cuts.**

20. Plan 31 (Youth Clubs) and 54 (Grants for Youth Organisations)

It was noted that the service had submitted an outline efficiency savings plan to re-design the Youth service, making a saving of £70,000. They are expected to deliver this as part of the efficiency requirements.

Whilst accepting that the people of Gwynedd had not highly prioritised youth clubs, the opinion of young people was of course different and there was a strong opinion amongst most members that the definition of Plan 31 needed to be amended to note that the entire service should be re-designed thus making a saving of the sum noted in plan 31 and the £70,000 included in the efficiency savings scheme, rather than taking the "easy" option of closing clubs.

Whilst accepting that grants paid to youth organisations need to be part of the review, there was a majority of members who considered that adding this grants sum to the expected savings would make any re-design impractical, and therefore the budget for plan no. 54 should not be included.

I agree with this opinion and given what has been noted in the equality assessment and while noting that the value of plan number 31 should remain in the cuts, ***I recommend omitting the budget of plan no. 54 (whilst accepting that the grants will have to form part of the review) and changing the plan in question to be a plan which re-designs the Youth Service by saving £270,000 (namely the £200,000 noted for Plan no. 31 and the expected efficiency saving).***

As the Service will be expected to report on the exact proposals to the Cabinet prior to implementation, the need to ensure that consideration is given to the spatial aspect of any re-design should also be noted.

21. Plan 55 (Libraries)

Within the list of efficiency savings plans, the Service has a plan in the pipeline to make the service more efficient and they have been consulting on that separately. By placing plan 55 in the position it was ranked, those who responded confirmed that they were willing to see that happen but they did not wish for us to go further. [Plan 55 describes the outcomes of the consultation process on the Efficiency Plan].

There has been some confusion regarding the sum that appears next to this option, as it represents a saving above the efficiency target of £101,370 which would be realised by creating a more restrictive offer.

A small majority at the workshops felt that this further cut should not be implemented, and if there was need to address the efficiency saving, it should be considered how difficult it is for rural areas to identify volunteers and to consider whether it is easier for urban towns to do so. It was also noted that reducing opening hours should be considered as a means of saving rather than changing the nature of those libraries.

I agree that we should give consideration to these observations and also note the needs of the various age related groups in the equality assessment. As a result, ***I recommend that the expected changes for the Library Services are limited to the expected efficiency savings (which involves an element of change as noted in the table for plan 55) but that we do not require the additional £28,000 and omit that sum from the cuts.***

Also when considering what should be done, it is necessary to consider the spatial aspect.

22. Plan no. 96 (CCTV)

Despite the fact that the public had highly prioritised retaining this service (whilst accepting that through plan no. 20 an aspect of a cut should be aimed for), there was a feeling amongst several at the workshops that there was inconsistency across the county; the cost for the Council was disproportionate to the contribution of other bodies and it was not part of the Council's core requirements.

In light of that, there was an opinion that it should be promoted to band 4 so that it could be cut in its entirety.

I feel uncomfortable about this, and do not believe that we have paid enough attention to the evidence regarding the value of this resource, the public's opinion on how valuable it is for them (with 42% of respondents noting that it was a priority for them and placing it in band 7) or our duty to ensure community safety.

Attention should also be paid to what has been noted in the equality assessment.

I would completely accept that the costs for the Council is disproportionate, but I would argue that we should be trying to rectify that rather than abolishing the Service. Because of that, ***I recommend that Plan no. 20 should remain in the cuts, noting that the saving should seek to be realised by reducing the Council's contribution and by making any implementation changes that can be undertaken without affecting the system's effectiveness and by omitting plan 96 from the cuts.***

23. Plan no. 97 (Town centre grass cutting services)

Despite the fact that the public had prioritised this, it was noted at the workshops that there was room to consider asking town and community councils to shoulder this responsibility. Cutting it would enforce local councils to consider doing so, and there was a small majority who were in favour of that.

I sympathise with the concept behind this principle and perhaps deciding to cut it would encourage some to take responsibility for it. Having said that, there is no certainty of that and ***I would recommend - in light of the priority it was given by the public - that it should be recorded as a recommendation for an efficiency saving rather than cutting it in the hope that someone will take it over.***

24. Plans no. 63 (Road works management); 65 (Adults Service); 66 (Women's Aid); 71 Homelessness Unit); 72 (Barmouth Bridge); 78 (Aber Bridge, Caernarfon); 85 (Beach Management)

During the discussions at the workshops, although the above plans were not in the four highest bands, most members felt that the impact of the above plans were not as large as some of the plans in band 5, and therefore they should be moved to the bottom of band 4 to be included within the cuts.

In relation to plans 63, 65 and 71, I would accept that these proposals are to reduce some of the available resource in the individual field, and although the public feel that these are of higher priority than other proposals in bands 1-4, and that they are matters referred to in the equality assessments, in light of the relative impact considered by the members at the workshops I agree with what was stated at the workshops and ***I recommend that they should be included in the cuts.***

In relation to plan 66, I am not completely convinced that cutting this contribution would have an impact on some children and on the Service that could not be alleviated in its wider context given the use made of the Council's contribution to attract match funding, but neither do I completely believe that the services are as efficient as they could be.

In order to encourage the bodies to consider looking for ways to be more efficient in terms of their activities, ***I would recommend that we do not move the plan into the cuts (leaving it where it is in band 5) but only subject to the Service being satisfied that they have looked for all possible opportunities to be as efficient as possible, including any saving that would derive from the efficiency savings.***

If that does not happen, the plan should be re-visited.

In relation to plans 72 and 78, these structures were not placed in very high priority at the workshops.

There is of course a strong feeling that the amounts we are paying for both bridges is disproportionate given that all Gwynedd tax payers pay towards them. Despite that, it must be accepted that locally they are important, and therefore rather than promoting them to be cut ***I recommend leaving them where they are subject to them achieving a target of significantly reducing the cost the Council has to contribute towards them in future.***

This will provide the local community with an opportunity to shoulder an aspect of the responsibility and ***I further recommend that the Service reports back in a year on efforts to do so, by re-visiting the future of the Council's contribution in light of any progress made.***

In relation to plan 85 (Beach Management) there was a feeling amongst most members that the green flag beach management should be cut as this was less of an impact than some of the other proposals submitted.

Once more, that may be the opinion of most of those at the workshops but 38% of the people of Gwynedd have noted that they wish to retain management on these beaches, and it appears that there is an argument as to why we do not manage green flag beaches if we manage blue flag beaches.

In light of the amount in question and what the people of Gwynedd stated together with its indirect impact on the economy, ***I recommend that it stays where it is in band 6.***

25. Plans no. 30 and 109 (Road Maintenance)

It was noted at the workshops that Plan no. 30's position meant that the people of Gwynedd accepted that it was necessary to look for a cut in the roads budget, but by placing plan 109 in that position they were also conveying a clear message that they did not wish to see the cut going too far [whilst accepting that only two choices were provided].

However, whilst accepting that completely cutting £1.5m is excessive in the public's opinion, because of its relative impact and the fact that it is possible to restore any detrimental impact later on in the assets plan, there was a clear majority of members at the workshops who were of the opinion that this budget should be looked at for a contribution of slightly more than £0.5m.

I note my opinion on this in clause 52 below.

26. Plan C1 (Adults Service Customer Care Unit) and C6 (Supporting People Unit)

These were plans amongst the support plans which were not consulted upon. Whilst accepting that the majority of those plans are ones that should be implemented due to their relative impact on the people of Gwynedd when compared with the other proposals in question, it was noted that there were

specific reasons where the impact of both these plans were more than what was foreseen and whilst accepting the other plans, there was a majority vote in favour of omitting these from the cuts.

I recommend that they are omitted from the cuts list.

27. Plan no. C8 (Frondeg, Pwllheli)

During the discussions at the workshops a concern was raised regarding vacating the Frondeg building and the impact on those who use the building. Although attracting enough support to take it out of the cuts was unsuccessful, the local concern regarding the impact on existing users must be acknowledged.

Therefore, I recommend that it remains in the cuts but that the Service should be requested to report back to the Cabinet on the business case before moving on to realise it to ensure that there are acceptable responses to the needs of those who are currently there.

28. Of course, several other matters were raised at the workshops but they did not receive the support of the majority of members present.

29. Also, several observations were raised and the Cabinet and myself will need to consider these when acting on the final proposals.

30. Plan no. 17 (Number of Members)

It was noted at the workshops, because the Welsh Government were no longer changing the electorates for the next Local Government election, it would no longer be possible for the Council to realise this plan.

Equality Assessment

31. Before making decisions, every individual in the public sector has a duty to consider the likely effect of the decision on those people with protected characteristics under the equality legislation (The Equality Act 2010).

32. This is undertaken by conducting an equality impact assessment on the proposals.

33. All assessments undertaken on the proposals in question can be seen in the 'Gwynedd Challenge Full Equality Impact Assessments' document, noted in the below background documents.

www.gwynedd.llyw.cymru/gwyneddchallenge-BackgroundPaper4-EqualityAssessments

34. Appendix 2 provides an overview of the duty and the assessments, noting some conclusions on the assessments themselves. However the presence of

this overview does not replace the requirement for members to read the full assessments in order to give appropriate consideration to the possible impacts and conclusions.

35. By forming recommendations on what was raised at the workshops, I have used the assessments. I have also used them when considering what should remain in the cuts list.
36. Specifically, I acknowledge that the equality assessments note relevant impacts in plans 19 (Free Breakfast for School Children); 29 (Arfon Community Gang); 38 (Village Cleaning); 40 (Housing Enforcement Unit); 44 (Healthy Living); 50 (Housing Grants Unit); 51 (Public Toilets); and 52 (Youth Justice) I believe that the alleviation steps or the relative impact means that they should remain in the cuts. However, it is necessary to be clear regarding the impact on the elderly when considering how to implement plan 51.

The Strategic Plan

37. Obviously it would not make sense to cut a resource which is used to deliver the priorities of our Strategic Plan.
38. I have looked at the proposals noted in bands 0 to 4 and of all of them there is a strong possibility that implementing plan no. 7 (Community Regeneration) could directly impact our ability to deliver the project **CA4 Further efficiencies and service provision models** in our Strategic Plan.
39. Including the plans noted in clause 13 above could also directly impact our ability to deliver projects **T1 High Value and Quality Jobs; T3 Digital Gwynedd; T4 Rural Gwynedd Innovation Scheme; T5 World Heritage Site and T7 Strategic and high profile events**
40. There are several other proposals that could have an indirect or marginal impact on the Strategic Plan, but we should be able to keep their impact to a minimum so that they do not reduce the ambition noted within the Plan.
41. There are several plans in bands 6-10 that could influence the Strategic Plan but as we are not considering the contents of those bands, that is not relevant to this report.

Future Generations Well-being (Wales) Act 2015

42. This Act requests that we set out and publish well-being objectives to indicate how we are going to achieve the seven well-being aims set out in the act.
43. To some extent, everything on the cuts list will have an impact on one of the seven well-being objectives to varying degrees. In terms of this report, what needs to be considered is that we are also required to work in accordance with the sustainable development principle, which means that we are

expected to act in a way that seeks to ensure that present needs are met without endangering the ability of future generations to meet their needs.

- 44.** The question I have therefore asked is whether some plans involve a larger impact for future generations than what is obvious today if we cut any of the proposals in bands 1 to 4. Also, specifically if it cuts across preventative work.
- 45.** Clearly the plans noted in clause 13 above involve ensuring the county's economic future and in respect of this, it is likely that their impact could be greater in the future than at present.
- 46.** Similarly, as noted in clause 14 above following the direction of "the vote" would mean that there would be no support for the arts in Gwynedd in future, and whilst noting that the impact would be felt now, its cumulative impact could mean a worse impact for future generations.
- 47.** The preventative aspects involved with plans 19 (Free Breakfast), 20 (CCTV) and 44 (Healthy Living Programmes) could have a larger impact in future than what is noted today, but given the other options I do not believe that that is a reason to omit plans 19 and 44. However, with plan 19 it will be necessary to be careful in terms of its implementation to ensure that those the plan was aimed for will still benefit from it.

Conclusions and recommendations

- 48.** Based on the reasoning noted above, this would mean that we would address the financial deficit for the next two years by implementing the following cuts -

	£
All band "0" plans apart from C1, C6 and C17	1,066,300
All band 1 plans apart from 7 and 18	910,520
All band 2 plans apart from 24	1,166,000
All band 3 plans apart from 34, 35, 36 and 41 and to reduce the maximum increase in plan 33 to £2.50	511,000
All band 4 plans apart from 45, 54, 56, 57 and the cuts element of 55	802,080
Plans 63, 65 and 71 from band 5	135,000
Total	4,590,900

- 49.** Clearly, this sum is insufficient to meet the financial deficit of £5.507m.
- 50.** In the report submitted to Cabinet on the strategic review of the Highways Service, the implications of different levels of cuts in the field were indicated.
- 51.** As noted in paragraph 24 above, there was a clear majority of members at the workshops who were of the opinion that this budget should be explored to seek a slightly larger contribution than the £0.5m in Band 2.

52. In light of what is appearing in the strategic review in terms of impact *I recommend that £350,000 more should be cut from the roads budget, by planning to reclaim it when preparing the next Assets Plan.*

53. This would leave a deficit of £566,100.

54. The obvious solution would be to progress to band 5 for the sum by including plans no. 59 (Neuadd Dwyfor); 60 (Reduce 8.5% of the public transport budget); 61 (Close 3 Recycling Centres); 62 (Close 2 Leisure Centres); and 64 (Delete the entire budget for voluntary organisations to deliver specific projects).

55. I believe that this would be a step too far if there is any way of avoiding it.

Council Tax

56. The opinion of the people of Gwynedd was quite split in terms of the question whether the Council Tax should be increased to safeguard services, with 45% voting in favour and 55% against. It is interesting to note that older people voted contrary to this.

57. Whilst accepting that some would be able to answer the question in abstract terms, it appears that several people's answer to the question would depend on what is cut and whether it will directly affect them. It is our duty as members to try to ensure that we can provide essential information to the best of our ability, especially for the most vulnerable people.

58. In respect of this, I recommend that rather than realising these cuts from band 5, that we meet the remainder of the deficit by increasing the council tax more than the planned 3.5%.

59. £566,100 equates to an increase of 0.98% to the council tax over 2 years (which equates to +0.47% per year) and *I therefore recommend that the Council Tax should be increased to 3.97% in 2016/17 while planning to charge a 3.97% figure in 2017/18 to meet the deficit.*

Miscellaneous Other issues

60. Having said that, many at the workshops felt that plan 59 (Neuadd Dwyfor) should be included as it will be the only theatre / cinema which is run by Gwynedd Council, while other communities have to run their own establishments.

61. In accordance with the observations noted for the bridges in clause 23 above, we have to accept that this establishment is important for the area's community but we must also be aware of the challenge noted for the bridges, namely whether it is appropriate to ask all Gwynedd taxpayers to fully fund it.

- 62.** In light of this, *I recommend rather than including it in the cuts, the Service should be requested to discuss options for any local organisation to take it over with the aim of reducing the costs which are currently on Gwynedd's taxpayers' shoulders, by expecting a report back in a year and then it should be re-visited in light of the local response.*
- 63.** It is of course important to note that the fact that the plans appear in bands 5-10 and are avoiding being cut does not mean that no changes will affect them.
- 64.** There are several efficiency schemes in various fields which lead to savings of over £13.6m over the next 4 years which will need to be delivered to ensure a balanced budget, and delivering these plans will also involve a change within those services.

Implementation

- 65.** When the Council has set its budget it will need to proceed to implement the programme of cuts. Some of the proposals note that we will need to consider a number of options and where relevant, we will have to ensure that any specific duty or statutory requirement is observed when developing the detailed proposals. Some steps are subject to contractual processes and we will also have to observe such requirements.
- 66.** Where there is a specific duty to consult further on an issue, implementing the proposal will be subject to such a process. The impact assessments will be revised and adjusted as we develop the plans.

Views of the statutory officers

The Chief Executive:

Author of the report

The Monitoring Officer:

Following a major public consultation process and scrutiny the report identifies a programme of cuts which are intended to form the basis for creating a balanced budget. The Cabinet, in then taking the matters forward for implementation will need to follow and address any specific legal requirements which are relevant to realising the programme. The way in which the findings of the Equalities Impact Assessments have been considered in forming the recommendations has been summarised in the overview document. However, in coming to a conclusion it is important that members refer to the complete impact assessments which are available to them

The Head of Finance Department:

I have been collaborating with the Cabinet Member for Resources and the Chief Executive on this report and approve of its content.

Background documents

Pack 1 - Summary of potential cuts and the public's opinion on them:

www.gwynedd.llyw.cymru/GwyneddChallenge-BackgroundPaper1-Summary

Pack 2 - Correspondence / Comments on the potential cuts:

www.gwynedd.llyw.cymru/gwyneddchallenge-BackgroundPaper2-Correspondence

Pack 3 - The outcomes of the process of gaining the opinion of the people of Gwynedd on the potential cuts:

www.gwynedd.llyw.cymru/gwyneddchallenge-BackgroundPaper3-Results

Public document - The outcomes of the Gwynedd Challenge public opinion survey

<https://www.gwynedd.llyw.cymru/en/Council/Have-your-say/Gwynedd-Challenge.aspx>

Gwynedd Challenge Plans Equality Assessments

www.gwynedd.llyw.cymru/gwyneddchallenge-BackgroundPaper4-EqualityAssessments

Appendix 1

Band “0” – Support services in nature

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	Sum
C1	Delete 2 posts out of 4 in the Customer Care unit within the Adults Service	124	425	85,000
C2	Delete 2 posts out of 7.5 in the Systems Support unit within the Adults Service	125	430	80,000
C3	Delete 3 posts out of 20.6 in the Workforce Support Unit which supports adults and children’s services	126	434	90,000
C4	Delete 2 posts out of 10.5 in the Workforce development unit within the Adults Service	127	438	75,000
C5	Delete 1 post out of 2.5 within Housing Management and Strategy	128	442	37,500
C6	Delete 1 post out of 2.5 in the Supporting People Unit within Adults Service	129	448	34,000
C7	Delete 1 post out of 3 in the Information Unit which deals with Data Protection Act and the Freedom of Information Act	130	454	30,000
C8	Close Frondeg Pwllheli and Beach Road Felinheli offices	132	458	60,000
C9	Delete 1 post out of 8.5 in the building maintenance unit	133	464	28,000
C10	Delete 1.5 posts out of 7.2	134	470	40,000

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	Sum
	in the Estates and Facilities Unit			
C11	Delete 2 posts out of 37.62 in the Finance Units	135	475	50,000
C12	Stop providing Information Technology support outside normal working hours	136	479	39,500
C13	Delete the Gwynedd Trainee scheme and the Professional Trainee scheme	137	483	258,720
C14	Delete 2 posts out of 8.8 in the Health and Safety Unit	138	491	80,000
C15	Remodel the Gwynedd and Anglesey partnership due to the changes in the Public Service Boards	139	495	130,000
C16	Delete the contribution towards the Gwynedd Environmental Partnership	140	500	7,620
C17	Reduce the number of members in the next election	141	504	120,000
C18	Delete the budget to support alcohol and drugs misuse work	142	510	28,900
C19	Delete 1 post out of 2 within Project Management	143	520	31,060
	Total Band “0”			1,305,300

Band 1

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
1 [97]	Grass cutting main areas of our towns 6 times a year rather than 8 times	5	6	3.5	120,000
2 [17] [67]	Delete 1 post out of 10.5 in the Joint Planning Policy Unit 1	6	12	4.2	15,000
3 [57]	Reduce 50% of the strategic grants for the arts budget	9	18	7.5	84,850
4 [35] [94]	Cut 2 posts out of 7 in the Street Enforcement Unit	11	27	7.5	64,500
5 [92]	Reduce the opening hours of the Dolgellau archives from 3 days to 2 and Caernarfon archives from 4 to 3 days per week	13	33	8.0	41,670
6 [105]	Grass cutting in 131 children's playing fields every two months rather than every month	15	6	8.6	60,000
7 [69]	Delete 2 posts out of 6 in the Community Regeneration Unit	16	40	9.0	75,000
8	Reduce the "Gwynedd Ni" budget and concentrate on statutory elements	18	46	9.1	70,000
9	Delete 1 post out of 27.7 in the Council Tax processing unit	19	53	9.2	25,000

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
10 [81]	Cut 50% of the maintaining promenades, benches and street name signs budget	20	58	9.2	40,000
11 [56] [58]	Stop providing a hard copy of the 'Snowdonia Mountains and Coast' booklet	21	64	9.3	46,000
12 [64]	Reduce 50% of the grants given to voluntary organisations for specific projects	22	71	9.6	62,500
13	Stop paying the fee to pay Council Tax in post offices	24	77	9.6	40,000
14	Reduce grass cutting in the Council's cemeteries from 7 times per year to 5	25	82	10.4	60,000
15 [39] [98]	Cut 10% on the budget for purchasing library books	26	88	10.5	26,000
16	Delete 1 post out of 14 in the Building Control unit	28	95	10.6	40,000
17 [2] [67]	Delete a second post out of 10.5 in the Joint Planning Policy Unit	6	12	11.4	15,000
18 [77]	Delete 2 posts out of 4.4 in the Strategic Projects Unit within the Economic Development area	29	99	11.4	133,230
19 [86]	Reduce the time and / or raise a fee for childcare element within the Free Breakfast scheme in primary schools	31	105	11.8	100,000

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
		Cyfanswm Band 1			1,118,750

Band 2

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
20 [96]	Keep the CCTV service but delete the resource that keeps a permanent eye on it	33	111	12.0	90,000
21 [80]	Delete 1 post out of 2.45 within the Biodiversity unit	35	117	12.1	30,000
22 [102]	Reduce 50% of the traffic management budget	37	122	12.5	65,000
23 [73] [114]	Delete 20% of the public footpath budget including 1 post out if 7.2	39	127	13.0	110,000
24	Delete the Community Arts Unit and all the relevant grants given	42	135	13.2	85,910
25 [101]	Delete 1 post out of 8 in the Pollution Control Unit	44	145	13.4	35,000
26	Delete the grant to Canolfan Noddfa	46	151	13.7	5,000
27 [95]	Delete 1 post out of 13.8 in the Food Hygiene Unit	47	156	14.2	36,000
28	Delete 1 post out of 21.7 in the Council Tax and Housing Benefit	49	162	14.8	25,000
29	Delete the Arfon Community Gang	51	173	15.5	70,000
30 [109]	Cut 7% from the highway maintenance budget	52	180	15.7	500,000

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
31 [74] [88] [103]	Close 30 out of 42 Youth Clubs and provide fewer youth projects	54	185	15.9	200,000
Total band 2					1,251,910

Band 3

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
32	Cease running the Lloyd George Museum	58	201	16.2	27,000
33 [115]	Increase the price of primary schools meals from £2.30 to £3.00	59	208	16.4	600,000
34 [90]	Cut 10% on the Support Service given to children from Derwen	61	214	16.7	75,000
35 [4] [94]	Cut 3 posts out of 7 in the Street Enforcement Unit	11	27	17.2	28,000
36	Bring the Llŷn Area of Outstanding Natural Beauty Unit to an end	63	224	17.9	39,150
37 [65] [79] [112]	Delete 2 posts out of 85 in the Social Workers, Occupational Therapists and Care Workers Unit within the Adults Service	65	167	18.1	80,000
38	Reduce the frequency of cleaning villages and industrial estates to every 3 months rather than every month and increase the time to respond to incidents	67	173	18.3	130,000
39 [15] [98]	Cut 25% on the budget for purchasing library books	26	88	18.6	39,000
40	Delete 1 post out of 12 in the Housing Enforcement Unit	68	231	19.2	30,000
41	Delete the Business	70	236	19.4	93,390

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
	Support Unit				
42	Reduce 12.4% of the budget of £801,790 paid by the Adults Service to voluntary / charitable organisations	71	242	19.4	100,000
		Total band 3			1,241,540

Band 4

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
43 [99]	Delete 10% of the budget Derwen Children's Service (which employs 19.4)	73	248	19.8	75,000
44	Delete the Healthy Living schemes	75	262	20.9	54,050
45	Delete the Supporting Events resource	77	64	21.1	37,000
46	Delete the budget to maintain Nature Reserves	78	270	21.3	59,400
47	Delete the Community Safety and Domestic Violence project budget	79	277	22.0	24,250
48 [85] [113]	Manage Blue flag and Green flag beaches only	80	282	22.4	24,200
49	Delete 1 post out of 7.7 on managing flood risk	82	290	23.2	40,000
50 [104]	Delete 1 post out of 7 in the unit which manages grants and adaptations for the disabled	83	295	23.3	30,000
51 [111]	Close 50 out of 73 of the county's public toilets	85	300	23.4	244,000
52	Delete 1 post out of 21 in the multi-agency Youth Offending Team	87	307	23.7	25,000
53	Delete the Sports Development schemes	88	311	23.9	71,180
54	Delete the grants for youth organisations	89	319	23.9	71,000
55	Keep 9 main libraries	90	329	24.1	28,290

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
[82] [100] [107] [116]	and establish a combination of community libraries and community links in 8 communities				
56 [11] [58]	Delete the Marketing and Tourism Service	93	64	24.8	184,770
57 [3]	Delete all the strategic grants for the arts	9	18	25.3	84,850
58 [11] [56]	Close the Council's Tourist Information Centres	95	64	25.5	155,000
		Total band 4			1,207,990

Band 5

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
59	Close Neuadd Dwyfor	96	339	25.7	98,000
60 [84] [110]	Reduce 8.5% of the public transport budget	98	347	25.8	100,000
61 [91] [117]	Close 3 out of 8 Recycling Centres	100	354	26.1	180,000
62 [88] [106] [118]	Close 2 out of 12 Leisure Centres	102	360	26.9	137,960
63	Delete 1 post out of 7 on road works management	106	370	27.6	30,000
64 [12]	Delete the entire budget for the grants given to voluntary organisations for specific projects	22	71	28.1	67,500
65 [37] [79] [112]	Delete 4 posts out of 85 in the Social Workers, Occupational Therapists and Care Workers Unit within the Adults Service	65	167	28.2	80,000
66	Delete the contribution to Women's Aid	107	375	28.6	53,000
67 [2] [17]	Delete a third post from 10.5 in the Joint Planning Policy Unit	6	12	28.9	15,000
68	Reduce 30% of the hours the Children's Service gives to support young people between 16 and 21 years	109	380	29.3	100,000
69 [7]	Delete the Community Regeneration Unit and management of community regeneration schemes	16	40	29.6	131,000
70	Reduce the frequency	111	173	30.3	80,000

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
	of cleaning town centres and shopping centres from daily to every two days				
71	Delete 1 post out of 21.4 in the Homelessness Unit	112	386	31.0	25,000
72	Stop paying Network Rail to maintain the Abermaw bridge	113	392	32.3	30,800
73 [23] [114]	Delete 40% of the public footpath budget including 2 posts out of 7	39	127	32.4	110,000
		Total band 5			1,238,260

Band 6

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
74 [31] [88] [103]	Close every youth club and provide fewer youth projects	54	185	32.9	100,000
75	Delete the contribution towards a post to prevent domestic violence	114	397	33.3	9,750
76	Delete the mobile library service	115	402	34.0	30,000
77 [18]	Delete the whole unit which is involved with strategic economic projects	29	99	34.6	133,230
78	Close the Aber swing bridge in Caernarfon to walkers	116	409	35.4	54,000
79 [37] [65] [112]	Delete 6 posts out of 85 in the Social Workers, Occupational Therapists and Care Workers Unit within the Adults Service	65	167	35.8	80,000
80 [21]	Delete the Biodiversity service	35	117	36.1	30,000
81 [10]	Delete the whole maintaining promenades, benches and street name signs service	20	58	36.9	40,000
82 [55] [100] [107] [116]	Keep 9 libraries and close 8	90	329	37.6	59,710
83	Delete the recreational routes (cycle track) maintenance budget	117	270	37.6	89,090
84 [60] [110]	Reduce 17% on the public transport budget	98	347	37.7	100,000
85	Manage Blue flag	80	282	38.0	31,500

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
[48] [113]	beaches only				
86 [19]	Delete free breakfast in primary schools	31	105	38.7	400,000
87	Delete 2 children's social worker posts out of 36.5	119	415	39.3	80,000
		Total band 6			1,237,280

Band 7

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
88 [62] [106] [118]	Close 3 leisure centres out of 12	102	360	39.6	99,130
89 [31] [74] [103]	Close every youth centre and club and bring the youth projects to an end	54	185	39.6	300,000
90 [34]	Reduce 20% of the support service given to children by Derwen	61	214	39.8	75,000
91 [61] [117]	Keep 3 recycling centres and 4 centres open one weekend every month and close on centre	100	354	39.8	50,000
92 [5]	Centralise the Gwynedd archive service in Caernarfon and reduce the opening hours to 3 days per week	13	33	40.5	26,050
93	Delete the Young Carers Scheme	121	420	40.5	34,000
94 [4] [35]	Delete the whole street enforcement service	11	27	40.9	207,650
95 [27]	Delete a second post out of 13.8 in the Food Hygiene Unit	47	156	41.8	36,000
96 [20]	Delete the CCTV service	33	111	42.0	118,000
97 [1]	Delete the grass cutting service in the main areas of our towns	5	6	42.4	160,000
98	Cut 50% on the budget	26	88	43.0	65,000

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
[15] [39]	for purchasing library books				
99 [43]	Delete 20% of the Derwen Children's Service budget (which employs 19)	73	248	43.5	75,000
		Total band 7			1,245,830

Band 8

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
100 [55] [82] [107] [116]	Reduce the opening hours of 9 libraries that we keep and close the other 8	90	329	43.7	31,000
101 [25]	Delete 2 posts out of 8 in pollution control	44	145	43.8	35,000
102 [22]	Delete the traffic management budget	37	122	46.2	65,000
103 [31] [74] [89]	Delete the whole youth service	54	193	46.8	219,310
104 [50]	Delete 2 posts out of 7 in the unit which manages grants and adaptations for the disabled	83	295	47.7	30,000
105 [6]	Delete the grass cutting service in children's playing fields	15	6	47.7	160,000
106 [62] [88] [118]	Close 5 of the 12 Leisure Centres	102	360	49.3	139,640
107 [55] [82] [100] [116]	Keep 9 libraries and reduce their opening hours and reduce the number of activities to promote reading	90	329	51.0	43,000
108	Delete the provision of 2,000 street and dog fouling bins	123	173	51.4	200,000
		Total band 8			922,950

Band 9

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
109 [30]	Reduce 21% on the highway maintenance budget	52	180	52.0	1,000,000
110 [60] [84]	Cut 25% of the public transport budget	98	347	52.1	100,000
		Total band 9			1,100,000

Band 10

No.	Proposal	Further Details Pack 1 – Page Numbers...	Equality Assessment Pack 4 – Page Numbers...	% to protect from	Sum
111 [51]	Close every public toilet within the county	85	300	52.2	374,000
112 [37] [65] [79]	Delete 9 posts out of 85 in the Social Workers, Occupational Therapists and Care Workers Unit within the Adults Service	65	167	55.4	120,000
113 [48] [85]	Delete the service to manage beaches	80	282	55.7	26,200
114 [23] [73]	Delete 60% of the public footpath budget including 4 posts out of 7	39	127	58.6	110,000
115 [33]	Stop providing hot schools meals in primary schools	59	208	59.7	180,000
116 [55] [82] [100] [107]	Keep 9 libraries and reduce their opening hours and delete all other activities	90	329	62.5	33,350
117 [61] [90]	Close 5 out of 8 Recycling Centres	100	354	66.6	363,000
118 [62] [88] [106]	Delete every leisure centre	102	360	67.9	469,380
		Total band 10			1,675,930

Appendix 2 - Overview of the Equality Impact Assessments

1.0 Duty when making decisions

1.1 Before making a decision, every individual in the public sector has a duty to consider the likely impact of that decision on people who have characteristics that are protected by the equality legislation (Equality Act 2010).

1.2 The act protects people with the following characteristics:

- Disability
- Age
- Gender
- Gender reassignment
- Pregnancy and maternity
- Sexual orientation
- Marriage and civil partnership
- Religion or belief - including lack of belief
- Race – including ethnic or national origin, colour or nationality

1.3 The General Duty of the Public Sector

The general duty of equality legislation requires Gwynedd Council to consider how it can positively contribute to a fairer society through advancing equality and good relations in its day-to-day activities in order to ensure better outcomes for all.

Due regard must therefore be given to the need to:

- eliminate unlawful discrimination, harassment and victimisation and other conduct that is prohibited by the Act
- advance equality of opportunity between people who share a relevant protected characteristic and those who do not
- foster good relations between people who share a protected characteristic and those who do not

1.4 The Specific Duty

The specific duties in Wales are set out in the Equality Act 2010 (Statutory Duties) Regulations 2011. In this case, the relevant duties are:

- the need to engage with people with the aforementioned characteristics
- the need to assess the likely impact of the proposed policies and practices on the ability to comply with the general duty

1.5 An equality impact assessment has been prepared for each one of the cuts proposals. These are available at www.gwynedd.llyw.cymru/gwyneddchallenge-BackgroundPaper4-

[EqualityAssessments](#). This overview does not supersede the need to give specific attention to the content of these assessment nor the findings and members are expected to give consideration to the full assessments.

2.0 The Language Bill

2.1 The Language Standards require us to consider the impact of our decisions on the Welsh language. We have done so as part of the equality impact assessments.

3.0 Considerations when making a decision

3.1 This report offers an overview only of the effects which have been identified in the equality impact assessments on people who have various protected equality characteristics.

3.2 It is important to bear in mind the impact that a range of cuts, not just the individual cuts, would have on the same cohort of people.

3.3 The equality impact assessment is one factor; it must be borne in mind that there are other factors to consider too, particularly the financial situation.

3.4 Some of the cuts would have a negative impact on people with specific protected equality characteristics. Nonetheless, negative equality impact assessments in themselves do not justify not making a difficult decision. What's important is the need to give full consideration to the impact before making a decision.

3.5 The equality impact assessments include steps to mitigate the effect should a decision be made to cut a service.

3.6 Though poverty is not a protected equality characteristic, there is strong relevance between deprivation and people who have some protected equality characteristics.

3.7 Consideration must be given to the impact that the cuts could have on specific areas e.g. if several services are cut in rural areas, what impact would that have on cohorts such as young people or older people?

3.8 The long-term effects of any cut should be considered. It is asked whether reducing or deleting a service would save money in the short-term but lead to a likely increase in the demand for another service in the future.

4.0 General findings

4.1 The equality impact assessments show that some protected equality characteristics are affected more than others, specifically disability, age (young people and older people) and the Welsh language.

4.2 The equality impact assessments also indicate that some cuts proposals will likely have an impact on several protected equality characteristics.

4.3 No clear pattern has been identified with the Marriage and Civil Partnership protected equality characteristic.

5.0 Findings according to the main equality characteristics

5.1 The following focuses on the three main protected equality characteristics which are affected most, namely disability, age (young people and older people) and the Welsh language. Within these, the cuts proposals for which the equality impact assessments have highlighted the most effects are listed. The steps that could be taken to reduce or improve the effects of the cuts proposals are also noted. Cuts proposals are listed according to their reference numbers.

6.0 Disability

6.1 When making decisions which affect disabled people, the need to give "due regard" to their needs and to make reasonable adjustments must be borne in mind.

6.2 Some of the cuts proposals for services which involve disabled people and children are obvious, but some others might also affect them. Several of the proposals could lead to deterioration in the environment, and specifically its accessibility and safety for disabled people. This would include access to the countryside or the ability to move around a village or town easily.

6.3 Disabled people told us about the importance of services such as public transport, toilets and public benches which allow them to be out in the community. Cuts proposals which affect keeping healthy and leisure services will also have an impact on disabled people.

6.4 It is important to consider to what degree the cuts will have the effect of reducing quality of life. Some of the services in question have been identified as ones which promote independence by offering opportunities to keep healthy, socialise and be a part of the local community. Consideration must also be given to the impact on individuals' mental health.

6.5 These cuts proposals could have an impact on carers (including young carers), family and friends. The Equality Act 2010 protects these people by association.

6.6 The equality impact assessments which have been identified as ones which have the most impact on **disabled people** are:

Reference	Cuts Proposal	The steps that could be taken to reduce or improve the effects of the cuts
4, 35, 94	Street Enforcement	The implications of cuts and the feasibility of delivering the service with fewer resources are considered on a regional level (north

		Wales).
20, 96	CCTV	Not providing a 24-hour service. Further consideration would need to be given on how this could be done.
34, 90	Support - Derwen	Every effort has been made to try to mitigate the effects of any cut as a result of previous savings that have been made. An effort was made to arrange for the Youth Service to prepare youth groups for disabled children; however they do not have the budget to do this themselves. This means that Derwen is paying for the leaders and has to provide 1-to-1 support for some of the children in the clubs. The Youth Service itself is under threat of cuts, and it is possible that the arrangements will come to an end entirely. There is no other organisation from the third sector which meets the need.
37,65,79, 112	Social Care Field Workers	<p>Continue to take measures that assist social workers to work more flexibly, faster and more effectively. An investment is being made to integrate services with the Health Board (Gwynedd and Alltwen) which also aims to achieve this, with the hope that ultimately the appropriate level of services can be maintained with less staff. Great emphasis is placed on reducing the paperwork and bureaucracy associated with the work processes to free up time and health care front-line staff to spend with service users.</p> <p>Arrangements will be made to monitor the impact of the cuts on waiting lists for assessment and services. The cuts would be assumed to occur in stages with evidence of the impact of the monitoring work being considered in preparation for the next step.</p>
40	Housing Enforcement	There are no steps which can be taken to improve the effects entirely, but it will be possible to prioritise, emphasising assessing the most serious houses and bringing empty houses back into use.
43, 99	Derwen	The role of the social worker is a specialist and professional one. In the field of disabled

		children, other than the knowledge and understanding of statutory work in relation to safeguarding disabled children and the children in care procedure, it is necessary for the workers to have skills for assessing, counselling, preparing care plans, dealing with bereavement on several layers, and varied communication skills. There is no service available which would deal with this range of needs. Cases will be closed and it will be necessary to create waiting lists.
50, 104	Grants for disabled people and adaptations	Collaborate with other services within the Council to administrate low interest loan schemes.
51, 111	Public Toilets	Retain an element of the budget for the after-care of the buildings and develop a system of funding local businesses to offer use of their facilities for the public.
62, 88, 106, 118	Leisure Centres	Close fewer centres or transfer the management of the centres to other providers.
46, 83	Recreational Routes	It is possible to transfer the Recreational Routes and the Nature Reserves to an outside body such as a Community Council or Wildlife Trust.
C12	Information Technology	No steps which could be taken to improve the effects have been submitted.
29, 38, 63, 70	Street Cleaning	No steps which could be taken to improve the effects have been submitted.

7.0 Age

- 7.1 Many of the cuts are likely to have an impact on young people and older people.
- 7.2 The comments on the accessibility and safety of the environment noted above under disability can be as true for older people.
- 7.3 Many of the cuts involve opportunities to keep fit, formally or informally (from lessons at leisure centres to walking in the countryside) which is important to children, young people and older people. They are important opportunities in terms of establishing good practices from the beginning and maintaining fitness, mental health and independence when getting older.

- 7.4 In addition, many of the proposals have an impact on recreational opportunities and opportunities to socialise e.g. halls, libraries, youth clubs and grants to organisations. Young people and older people have told us that these are very important to them.
- 7.5 As with disability, it must be borne in mind that some of the proposals affect services for children, young people and older people specifically e.g. in the field of care and youth clubs.
- 7.6 Similarly, consideration must also be given to the effect that loss of confidence and loss of independence could have on carers and families of older people.
- 7.7 The equality impact assessments which have been identified as ones which have the most impact on **older people** and on **children and young people** are:

Reference	Cuts Proposal	The steps that could be taken to reduce or improve the effects of the cuts
24	Community Arts	Identify other possible providers that could be collaborated with via the Creative Gwynedd partnership or strategic grants for some elements of the Service's work.
62, 88, 106, 118	Leisure Centres	Close fewer centres or transfer the management of the centres to other providers.
20, 96	CCTV	Not providing a 24-hour service. Further consideration would be needed on how this could be done.
40	Housing Enforcement	There are no steps which can be taken to improve the effects entirely, but it will be possible to prioritise, emphasising assessing the most serious houses and bringing empty houses back into use.
15, 39, 55, 76, 82, 98, 100, 107, 116	Libraries	Alternative methods of library service provision, merging with other services.
60, 84, 110	Public Transport	Starting a community transport scheme in certain areas and giving taxi companies subsidies to operate some journeys.

- 7.8 The equality impact assessments which have been identified as ones which have the most impact on **older people** specifically are:

Reference	Cuts Proposal	The steps that could be taken to reduce or improve the effects of the cuts
4, 35, 94	Street Enforcement	The implications of cuts and the feasibility of

		delivering the service with fewer resources are considered on a regional level (north Wales).
37,65,79, 112	Social Care Field Workers	Continue to take measures that assist social workers to work more flexibly, faster and more effectively. An investment is being made to integrate services with the Health Board (Gwynedd and Alltwen) which also aims to achieve this, with the hope that ultimately the appropriate level of services can be maintained with less staff. Great emphasis is placed on reducing the paperwork and bureaucracy associated with the work processes to free up time and health care front-line staff to spend with service users. Arrangements will be made to monitor the impact of the cuts on waiting lists for assessment and services. The cuts would be assumed to occur in stages with evidence of the impact of the monitoring work being considered in preparation for the next step.
44	Healthy Living	Focusing on some fields which have the most impact on health i.e. tobacco and obesity.
51, 111	Public Toilets	Retain an element of the budget for the after-care of the buildings and develop a system of funding local businesses to offer use of their facilities for the public.
29, 38, 63, 70	Street Cleaning	No steps which could be taken to improve the effects have been submitted.

7.9 The equality impact assessments which have been identified as ones which have the most impact on **children and young people** specifically are:

Reference	Cuts Proposal	The steps that could be taken to reduce or improve the effects of the cuts
19, 86	Free Breakfast	Provide the childcare element free of charge for pupils who are entitled to free school meals.
33	Free School Meals	Reduce the proposed increase in the price of school meals.
31, 52, 74, 89, 103	Youth Service	The steps that could be taken depend on the scale of the cut to youth clubs and depend on the main youth club grants remaining. If the

		cut was comparatively small and the main youth grants would remain, it is possible that organisations could collaborate in some of the main areas, in order to work more efficiently.
34, 90	Support - Derwen	Every effort has been made to try to mitigate the effects of any cut as a result of previous savings that have been made. An effort was made to arrange for the Youth Service to prepare youth groups for disabled children; however they do not have the budget to do this themselves. This means that Derwen is paying for the leaders and has to provide 1 to 1 support for some of the children in the clubs. The Youth Service itself is under threat of cuts, and it is possible that the arrangements will come to an end entirely. There is no other organisation from the third sector which meets the need.
43, 99	Derwen	The role of the social worker is a specialist and professional one. In the field of disabled children, other than the knowledge and understanding of statutory work in relation to safeguarding disabled children and the children in care procedure, it is necessary for the workers to have skills for assessing, counselling, preparing care plans, dealing with bereavement on several layers, and varied communication skills. There is no service available which would deal with this range of needs. Cases will be closed and it will be necessary to create waiting lists.
52	Youth Justice Service	An element of the preventative work could be delivered by other services such as the Youth Service or in the private sector, but many realise that success is achieved through multi-agency working. It must also be considered that the Youth Service is under threat.
54	Youth Grants	Continue to try to raise money by holding activities and look for other sources to support the organisations. This cut proposal affects cut proposal (30) Youth Service.
68	Service for young people between 16 and 21 years old	There are no steps that can be taken within the service to mitigate the effects. It would be

		necessary to increase the support within other agencies e.g. Careers Wales to promote employment, training and education. There would be a need to increase the support within further education establishments, more tenancy support work and raise awareness of preventing homelessness. It must be borne in mind that the Council has a statutory duty to secure a suitable plan and to implement it.
87	Children's Social Workers	The role of the social worker is a specialist and professional one. As well as having knowledge and an understanding of statutory work in relation to safeguarding children, it is necessary for the workers to have skills for assessing, counselling, preparing care plans, and varied communication skills. There is no service available which would deal with this range of needs. It is possible that waiting lists would have to be created, but this in itself poses great risks for the Council in terms of safety of children.

8.0 The Welsh Language

- 8.1 It must be borne in mind that every service cut poses a risk that the provision will not be available to the same extent through the medium of Welsh. The Council will lose its influence if the service is provided by other organisations. This could prevent Gwynedd from being a stronghold for the Welsh language, and prevent the language from being an everyday language that is heard and spoken naturally by children, young people and adults across the county.
- 8.2 Young people have stated clearly that cutting the Youth Service and grants to youth organisations such as the Young Farmers' Association will have a major impact on their opportunities to use the Welsh language outside school.
- 8.3 Many of the cuts could have an impact on the area's economy and this in turn could affect the number of jobs available for young people. This could mean that they would have to leave the county to look for work and this could affect the prosperity of the Welsh language.
- 8.4 The equality impact assessments which have been identified as ones which have the most impact on **the Welsh Language** are:

Reference	Cuts Proposal	The steps that could be taken to reduce or improve the effects of the cuts
3, 57	Strategic Grants for the Arts	Identify other possible providers that could be

		collaborated with via the Creative Gwynedd partnership.
7, 69	Community Regeneration	Developing tool-kits as resources and working closely with other partners such as Mantell Gwynedd.
24	Community Arts	Identify other possible providers that could be collaborated with via the Creative Gwynedd partnership.
15, 39, 55, 76, 82, 98, 100, 107, 116	Libraries	Alternative methods of library service provision, merging with other services.
56	Tourism and Marketing	Identify other possible providers that could be collaborated with for some elements of the Service's work.
59	Neuadd Dwyfor	Identify other possible providers that could be collaborated e.g. via the Creative Gwynedd partnership.
62, 88, 106, 118	Leisure Centres	Close fewer centres or transfer the management of the centres to other providers.

9.0 Other Characteristics

- 9.1 Though we have identified that the biggest impact would be on the aforementioned protected characteristics, there will be an impact on the other characteristics too.
- 9.2 Many of the cuts proposals will have specific effects on men or on women e.g. **(65) Domestic violence, (63) Homelessness** (single men and single parent families - mothers), **(41) Healthy Living**.
- 9.3 In the field of personal safety and hate crime the biggest impact is on the protected equality characteristics of sexual orientation, gender reassignment and ethnic minority groups. It could also have an impact on people who belong to some religions. There is anecdotal evidence that these groups, along with some women and older people, are more likely to be afraid of going out and deterioration in the environment could have an impact on them.
- 9.4 Also, under race, there is an impact on Welsh culture if several venues and services are closed. Cut proposal **(4) Street Enforcement** could result in a failure to implement the Graffiti Policy and enforcement (Race Relations Act (Amended) 2000) which would mean that the Council was not giving due regard to the need to eliminate illegal discrimination.

9.5 The equality impact assessments identified that accessibility is important to young families. There are also many services e.g. homelessness and the children service which work with pregnant women.

10.1 Next Steps

10.1 All the equality impact assessments can be seen www.gwynedd.llyw.cymru/gwyneddchallenge-BackgroundPaper4-EqualityAssessments and specific equality impact assessments can be accessed via this report.

10.2 It is essential that members look at the full range of equality impact assessments because.