

GWYNEDD COUNCIL STRATEGIC PLAN 2013 -17



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Council Leader's Foreword

This Strategic Plan is an opportunity for us as a Council to review our key plans during this recent period, as highlighted in our original plan, and to confirm our intentions or to revise them in light of changing circumstances. The world does not stand still, nor does Gwynedd, and we must ensure that we are aware of both threats and opportunities.

Similarly, we must create a Council that is flexible and places the interests of Gwynedd's people and communities above all else. Nowadays, the relentless waves of cuts from Central Government demands that we channel our energies to seek to make a difference to the lives of the people of our county, especially those who depend the most on our public services.

Here in Gwynedd, we must take hold of the special features we have to offer Wales and the world, and in doing so steer the Gwynedd of tomorrow, despite the squeeze. In the eye of the storm, we can anchor our future in our communities, our language and culture, our natural environment, our creative industries and in our young people.

However, the way in which we maintain our services and communities is changing: as the public sector diminishes, there is a gap that needs to be filled and each and every one of us has a role to consider all creative possibilities for the future. If we are to safeguard what is dear to us, it is important that we are ready to support new ways of maintaining those services. Gwynedd Council – both members and officers – will provide all the support that is needed. But any success will depend on the efforts of voluntary groups, social enterprises, third sector groups, town and community councils and others.

Economic crisis often leads to radical changes. I believe that this is an opportunity for us in Gwynedd to do something positive during this time: a 'community syndicate' where the assets will be in the hands of the community, not the state and where power will be in the hands of the many, not the few. Let us all contribute together to the work of re-designing our own future.



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 121,900 residents, including: education and schools, social services, leisure centres, libraries, planning services, highways, waste management, public protection, youth services and economic development.

Since 2001, Gwynedd's population has increased by 4.4% (5,100 people). This compares with an increase of 5.9% 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 97 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.

Gwynedd's natural environment is a valuable attraction to tourists. In 2013, approximately 6.6 million visitors came to Gwynedd, creating £907 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 2014, the median household income in Gwynedd (£22,240) was 8% below the figure for Wales (£24,108) and 25% lower than the figure for Britain (£27,857).

In 2014, the median price for a house sold in Gwynedd was £136,000 which is an increase of 3.0% compared with 2011.

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%.

According to the Gwynedd Challenge Survey (2014):

84% of people were satisfied or very satisfied with Gwynedd as a place to live;

52% were satisfied or very satisfied with the way the Council runs things;

45% agreed or strongly agreed that Gwynedd Council provides value for money.

17% disagreed or strongly disagreed that Gwynedd Council provides value for money;

36% disagreed that they can influence decisions in their local area, but 28% agreed that they could influence the services they use.

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 is to make certain that we are continuing to do the right things taking into account the context of the financial hardship in which we are working. In order to review the plan properly, we needed to consider what has changed since last year, and to examine the social, economic, environmental and policy issues which influence the Council, the county and which are likely to do so in the years to come. We also gave attention to the Local Service Board's priorities, namely: Older People, Building Resilient Families, and Sustainable Communities/Community Regeneration.

In order to include in the review the opinion of the people of Gwynedd, we held a series of sessions with the public across Gwynedd in November 2014, namely Gwynedd Challenge. Their purpose was:

- To gather the opinions of Gwynedd residents regarding which services and resources people appreciated the most
- To explain in detail the degree of the financial challenge facing Gwynedd
- To discover whether there are other ways to provide services to avoid cuts to services wherever that is possible

The sessions were held at the following locations: Caernarfon, Bala, Tywyn, Pwllheli, Blaenau Ffestiniog, Bangor, Porthmadog, Dolgellau and Barmouth and a total of 280 people attended, and evidence from these sessions has enabled us to decide on priority fields of the plan. The review has led to a change of emphasis in the plan as a result of the difficult financial period which we are in:

Fields

It became clear during the review of this Strategic Plan period how important are the fields of Safeguarding and Financial Planning. Consequently, we are including them as new fields following the review. This year's plan does not include an Environment field. This is because we have achieved our strategic priorities and will now continue to give attention to plans in the environment field as a part of the Council's day to day work.

Projects

Since last year, six projects have come to an end because they had achieved what they had pledged. As the amended plan is changing its emphasis, this means that there will be changes in the projects also. Some of them which were in last year's plan are being addressed as part of the Council's day-to-day work, whilst others have been incorporated within new projects of the plan.

Measures

Our measures have also been adapted in order to reflect the change of emphasis in the plan.

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's resources are becoming scarcer. The emphasis in our 2015-17 Strategic Plan will be on improving the Council's ability to ensure the best for the people of Gwynedd and we will be able to do that by transforming services to become services that we can maintain for the future.

Without such a plan to address the situation and to prepare for the next period in the history of Gwynedd, it's possible that key services will cease to exist.

The plan this year has been prepared in a period of financial hardship and, therefore, that context had to be considered: In addition to the savings of £13.6m that we have agreed in order to operate more efficiently, we will be consulting with the public between September and November 2015 on the cuts that we will have to make as a result of a the reduction in resources. Also, a new government has been elected to Westminster in May 2015 and what we know about the Chancellor's plan to reduce the financial deficit means that we can expect a continuation in the pressure on our resources over the years to come and this may mean further cuts.

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 will, without a doubt, mean making difficult decisions and reducing some services in order to be able to transform some and maintain others.

We will be reviewing the plan regularly over the next two years and we will carefully address the effect of any decision made to cut a service on our ability to deliver what we have pledged in this plan.

The plan is arranged according to our priority fields as follows:

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 Special Educational 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 there will also be a need to ensure 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: Education Quality Strategy Project

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 Strategy will focus specifically on improving the educational achievement of some specific groups, such as the achievement of boys and those pupils who receive free school meals. Also, specific attention will be given to improving leadership in the field of education along with proposals to ensure a network of viable schools for the future. Developing a Quality Strategy will be crucial if additional capital resources are to be targeted for the county, especially from the direction of the Welsh Government.

By the end of March 2017, we will have developed and implemented an Education Quality Strategy for the county.

Cost: No additional cost.

P2: Improving Leadership and Management Project

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.

By the end of the project, there will be better quality in terms of leadership in the schools of the county. 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:

- Commissioned a report on the leadership and management conditions within the county's schools and implement the agreed recommendations
- Monitored and challenge every school and use all the available powers at the authority's disposal to improve leadership and management at underperforming schools.
- Developed managers and prospective managers within services and identify future leaders
- Developed a strong school-to-school system and ensure that arrangements are in place to share best practice and avoid duplication
- Ensured that capital investments lead to improving leadership and management conditions

Cost: No additional cost.

Programme for a creation of a network of sustainable schools for the future

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

P3: Ysgol Bro Llifon Project

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. A business case has already been approved and an investment of £4.84m will create a learning environment and offer a new, fit-for-purpose and sustainable resource and it will secure a school that will satisfy today's educational requirements.

By the end of March 2017, we will have:

- Completed all the various elements of the work associated with establishing the new area school
- Continued with the construction work valued at £4.84 million so that Ysgol Bro Llifon opens (September 2015)

Cost: No additional cost.

P4: Ysgol Hafod Lon Project

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.

By the end of March 2017, we will have:

- Completed and submitted the Full Business Case to the Welsh Government for its contribution of £6.5 million as part of the Twenty First Century Schools Programme
- Completed the necessary statutory processes
- Commenced and completed the work associated with moving Ysgol Hafod Lon and Tŷ Aran to Penrhyndeudraeth and established a new residential unit
- Completed the proposed construction work in Penrhyndeudraeth valued at £13 million and opened the new school (September 2016)

Cost: No additional cost.

P5: Y Gader Catchment Area Project

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.

By the end of March 2017, we will have:

- Completed and submitted the Full Business Case to the Welsh Government for its contribution of £1.8 million as part of the Twenty First Century Schools Programme
- Completed the necessary statutory processes
- Commenced the process of establishing a shadow governing body of the proposed school, appointed a head teacher and then completed the staffing structure

By the end of the project, we will open a new all-through school (September 2017), and

- Complete the expenditure on the maintenance backlog of the sites of Friog, y Gader and Dinas Mawddwy
- Complete the proposed building work valued at £4.34 million on the sites of Ysgol Rhydymain, Ysgol Llanelltyd and Ysgol Gynradd Dolgellau

Cost: No additional cost.

P6: Ysgol Glancegin Project

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.

By the end of March 2017, we will have:

- Completed and submitted the Full Business Case to the Welsh Government for its contribution of £2.55 million as part of the Twenty First Century Schools Programme
- Completed the process of designing and tendering to develop the building design and a site that will offer the best possible new school for the pupils

By the end of the project, we will have:

- Completed the proposed construction work valued at £5.11 million
- Prepared a full business case to develop an integrated centre for children and families on a site near the new school on the Maesgeirchen estate

Cost: No additional cost.

P7: Y Berwyn Catchment Area Project

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 £9.27 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.

By the end of March 2017, we will have:

- Completed and submitted the Full Business Case to the Welsh Government for its contribution of £4.63 million as part of the Twenty First Century Schools Programme
- Completed the statutory processes on the favoured option to create a 3-19 Learning Campus
- Established a shadow governing body for the Learning Campus, and began the work of appointing a head, and completed the staffing structure
- Completed the statutory processes in order to establish a federation between the three schools in the catchment area
- Targeted additional resources to improve the sports provision for the future
- Commenced the proposed construction work valued at £9.27 million on the current site of Ysgol y Berwyn

Cost: No additional cost.

P8: Project to transform 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. 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.

By the end of the project, children with additional learning needs will be accurately assessed early on and will receive learning opportunities of the appropriate quality.

By the end of March 2017, we will have:

- Adopted the Additional Learning Needs and Inclusion Strategy and implemented arrangements, thus delivering better outcomes for children and young people at a significantly lower cost
- Restructured and upskilled the workforce
- Ensured consistency in the quality of provision

Cost: No additional cost.

P9: Project to ensure a range of preventative services for groups of vulnerable children and young people in Gwynedd

The purpose of this project is to provide support for groups of vulnerable children and young people in order to enable them to live independently without having to depend on statutory services. The project will ensure early intervention and will emphasise that the appropriate support should be made available at the right time. The intention here is to ensure that a clear programme of preventative activities is available for young people in the county, and that it has cross-sector ownership, including the third sector.

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 there will be a reduction in the demand for statutory services.

By the end of March 2017, we will have:

- Undertaken an audit and an impact assessment of the activities/programmes in the field
- Implemented a Preventative Strategy which sets the long term direction of preventative activities in Gwynedd, giving consideration to programmes in the third sector, the Health Service and the Police
- Implemented the Government's engagement framework that specifically addresses groups of vulnerable children and young people

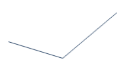
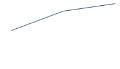
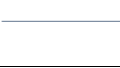
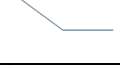

Cost: No additional cost.

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.

| Reference | Measure | Latest trend | Future direction |
|-----------|--|---|------------------------------|
| EDU/016a | Percentage of pupil attendance in primary schools during the academic year |  | Maintain |
| EDU/016b | Percentage of pupil attendance in secondary schools |  | Improvement |
| EDU/008aN | The number of permanent exclusions in primary schools |  | Satisfied to see a reduction |
| EDU/008bN | The number of permanent exclusions in secondary schools |  | Maintain |
| Adn28 | Percentage of empty places within the schools of the county | (Not enough historic data) | Maintain |
| CSP3 | Percentage of the progress made by families following the intervention of the Team Around the Family, Gyda'n Gilydd team | (Not enough historic data) | Maintain |
| DANS08 | Percentage of pupils aged 16 who achieve the Level 2 Threshold (5 A* – C Grades) or equivalent |  | To be established |

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 year olds 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 (Wales) Act 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:

G1 Care Challenge Project

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 this project will be crucial for the preventative agenda, and will ensure that we as a Council (and our partners) will respond proactively to change.

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.

By April 2016, we will have:

- Create the 'story' for different audiences
- Developed an events programme for key stakeholders
- Developed resources to improve the public's awareness
- Developed and begin implementing a communications strategy by using various mediums
- Identify the strengths of communities, promote viability and encourage community action
- Work with communities and key partners to implement plans that promote well-being

Cost: The project will be funded from resources that have already been allocated for the care field.

G2 Integrated Working Project, 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). Work is currently being developed and trialled in a specific area, but this is expected to form the basis for a totally new integrated service model across the field of adult services.

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.

It is difficult to estimate the specific time required to implement the entire change. Due to the scale of the transformation, it is likely to be 2020 before the change in culture has been totally consolidated.

Despite this, the project will be expected to achieve the following milestones by March 2017:

- Establish working arrangements and clarity on how we will measure impact
- Agree on the timetable for mainstreaming the new working methods throughout the county (older people and people with physical disabilities)

- Determine whether this way of working is suitable for the fields of learning disabilities and mental health.

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 current department structure is not suitable, and it is inevitable that it must be reviewed.

In future, the department will have staff and managers who can work effectively and can fully respond to the requirements of the Social Services and Well-being Act and the new working methods.

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 – June 2015
- Management - October 2015
- 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.

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

G4: Older People Accommodation Strategy Project

The purpose of this project will be to ensure agreement on the Older People Accommodation Strategy and Agreement and to use it for developmental discussions with partners.

We will have completed the project by the end of March 2016.

Cost: No additional cost.

G5: Extra Care Housing Project

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

By the end of March 2015, we will have reached the final steps of the building work at Porthmadog, and by the end of the project in the summer of 2017, it will have been completed.

Cost: No additional cost.

G6: Frondeg Project

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

We will have completed the project by the end of March 2017.

Cost: No additional cost.

G7: Internal Provision Project

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.

We will have completed the project 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.

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.

| Reference | Measure | Latest trend | Future direction |
|-----------|---|--------------|------------------|
| | <p>There are no additional measures beyond those which have been noted as key measures.</p> <p>It should be noted that national measures are being developed in parallel with the Social Services and Well-being Act and that some which have been drafted are ideal to measure the impact of some of the projects mentioned here. These measures will be formalised and will be operational by April 2016.</p> | | |

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.

We need to see 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. Three projects will enable us to achieve this, of course, safeguarding will always be a priority for the Council, and we will continue to review and monitor beyond the duration of the Strategic Plan.

D1 Project to 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.

By the end of March 2017, we will:

- Review policies and procedures every year
- Ensure that arrangements are in place for measuring the impact of the corporate safeguarding arrangements
- Hold awareness raising sessions in the field and monitor their impact
- Hold an annual audit of compliance with the policy
- Monitor contracting arrangements (staff and provisions) in terms of safeguarding and strengthen procedures as needed
- Ensure that scrutiny members are aware of the Safeguarding Strategic Panel

Cost: No additional cost.

D2 Safeguarding children and young people project

The purpose of the project is to continually improve the safeguarding arrangements and culture within the field of children and young people. By the end of March 2016, 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 2015-16 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: £60,000.

D3 Safeguarding vulnerable adults project

The purpose of the project is to continually improve the safeguarding arrangements and culture within the field of adults. By the end of March 2016, specifically, the project will respond to the Winterbourne Report's recommendations and also the Older People's Commissioner's report "A Place to Call Home" by:

- Developing a range of different methods for individuals to be heard
- Identifying whether there is appropriate use of advocacy and try to respond to any deficiencies
- Evidencing 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.

| Reference | Measure | Latest trend | Future direction |
|-----------|--|---|------------------|
| PEN14 | Percentage of all staff working directly with children, young people and vulnerable adults with a current Disclosure and Baring Service (DBS) check. | (Not enough historic data) | Maintain |
| BUS07 | Percentage of all Gwynedd staff will have received training in Level 1 protection and safeguarding | (Not enough historic data) | Improvement |
| Diogelu2 | The percentage of risk assessments presented to Case Conferences which were considered to illustrate quality in decision making |  | Maintain |

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, 13,250 of those are 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 major 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 1,992 of the people registered on social housing waiting lists.

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:

TI High Value and Quality Jobs Project

The purpose of this project is to create the conditions in order to generate high value and quality jobs in the county. It will aim to ensure that the residents of the county have been prepared for the job opportunities in Gwynedd, and will establish links with the education of young people. The project also relates to marketing the county to companies within specific sectors that have the ability to create high value jobs in addition to offering support for business growth in order for them to have the capacity to create high value jobs for the area's residents.

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:

- Identify the sectors that are most significant to Gwynedd in terms of creating high value jobs now and in future (including identifying specific opportunities that will come to local businesses).
- Create, and implement, a package of innovative marketing materials, targeted directly at businesses within those specific sectors
- Facilitate, create and maintain business clusters within those specific sectors
- Work with the education sector and the post-16 Consortium to promote what we envisage as "future jobs" in the area
- Prepare a business case for the Llwyddo'n Lleol programme in order to promote enterprise in the high value jobs sector
- Implement a specific campaign to target investment that will create quality jobs in the Trawsfynydd/Llanbedr enterprise zone.
- Collaborate with Anglesey County Council on the Energy Island programmes to ensure that the people of Gwynedd benefit from investment to develop Wylfa Newydd

Cost: No additional cost.

T2 Keeping the Benefits Local Project

The purpose of the project is to ensure that the county's businesses have the knowledge and ability to take advantage of the Council's new procedure for the procurement of goods and services. Additional support will be available to enable businesses to compete and win contracts from the Council and beyond, including capital projects and regional events. There will be an emphasis on seeking to develop a network of local supply chains.

By the end of the project there will be a significant increase in the number of the county's businesses that will have the understanding and the ability to win Council contracts, and by the end of March 2017, we will:

- Maximise the amount the Council spends with local businesses;
- Embed 3 procurement management categories within the Council

Cost: No additional cost.

T3 Digital Gwynedd Project

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 the county. 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.

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:

- Provide support for the businesses and residents of Gwynedd to acquire broadband access

- Support Gwynedd enterprises to understand the business advantages of the new technology
- Support businesses to increase their use of e-commerce
- Support communities to make innovative use of technology
- Collaborate to support the residents of Gwynedd to gain access to on-line services

Cost: No additional cost.

T4 Supporting the Rural Economy

The purpose of this project is to create 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 county's most rural areas. The resources of the LEADER rural programmes and the Wales Rural Development Programme will be targeted to respond to the priorities of the Meirionnydd Employment Plan and the Llŷn and Eifionydd Employment Plan.

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:

- Adopt the Llŷn and Eifionydd Employment Plan
- Establish the LEADER European Programme in Gwynedd and implement it to support the development of rural enterprises
- Collaborate with partners to target the resources of the Wales Rural Development Plan to meet the specific needs of rural Gwynedd

Cost: No additional cost.

T5 World Heritage Site Project

The purpose of this project will be to generate economic benefits from Gwynedd's rich heritage. The programme will focus on existing World Heritage Sites and will submit a case for World Heritage Site status for parts of the slate valleys.

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:

- Submitted 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 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

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 (North Wales), 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.

By the end of March 2017, we will:

- Implement preventative programmes in schools to support vulnerable groups of children and young people
- Ensure the correct provision for young people in order to avoid losing out on opportunities in the labour market
- Work with individuals with learning disability or mental health problems in order to support them into sustainable employment

By the end of the project, vulnerable individuals will be supported and encouraged into the world of work.

Cost: No additional cost

T7 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 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.

By the end of March 2017, we will:

- Establish a Partnership arrangement for the Tackling Poverty Agenda in Gwynedd
- Adopt a long-term Tackling Poverty Strategy
- Agree on a work programme with partners

- Train Front Line Staff in Financial Literacy and Digital Literacy
- Continue to operate the Discretionary Housing Payment grant in order to support families to avoid falling into debt due to the bedroom tax
- Provide new Local Support Services to support Universal Credit Claimants
- Ensure specialist advice for benefit claimants in locations of historical depression in the areas of Caernarfon, Bangor and Talysarn (until March 2016).
- Develop and implement a package of schemes to support vulnerable groups of young people to have access to work opportunities

Cost: No additional cost.

T8 Review of the Housing Supply Strategy Project

The purpose of this project will be to review our strategy to increase the supply and variety of housing in order to ensure that our housing supply is suitable for the needs of the people of Gwynedd. The project will lead to different solutions in different areas and will also ensure that we have clarity on what our influence is and what we can do.

Until we decide on what we intend to do, we will continue to work to bring empty properties back into use and establish affordable housing units in the county.



By the end of March 2017, we will review the housing supply strategy and decide on what we will be doing in future.

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.

| Reference | Measure | Latest trend | Future direction |
|-----------|---|---|--|
| CAFF06d | Percentage Council spending with local businesses |  | Improvement |
| YREI | Number of County businesses reporting their use of technology (e.business / e.commerce) as a result of Digital Gwynedd's intervention | (Not enough historic data) | Improvement |
| Uchel07 | Number of high value jobs that have been created | (Not enough historic data) | Improvement |
| PENECONI | Number of new jobs created with the support of the Council |  | Satisfied to see a reduction compared to the previous year due to uncertainty over receiving grant money. But jobs are still being created as a result of the project. |
| GD01 | Number of communities (geographical / of interest) using technology in a new/pioneering way | (Not enough historic data) | Improvement |
| GD02 | Number of individuals that have received assistance to go on-line / used the internet for personal gain. | (Not enough historic data) | Improvement |

The Welsh Language

Gwynedd has always been a stronghold of 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 over the next two years:

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.

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 project is to create a definition of a bilingual workplace that the Council, and subsequently, the Local Services Board, can adopt as a standard definition and will commit to achieve it over a period of time in order to ensure clarity and a consistent standard of bilingual public services for the residents of both counties. 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 attached to the *More than Words* strategy.

By the end of March 2016, there will be a standard definition of a bilingual workplace and by March 2017 public bodies in Gwynedd and Anglesey will have adopted the definition.

Cost: No additional cost.

13 Young People using the Welsh Language Socially

The purpose of this project will be to set a baseline and measure the increase in young people's social use of the Welsh language. It will be the starting point for further action to increase young people's social use of the Welsh language, and for securing succession for the Language Charter project that is operational in Gwynedd's primary schools.

By the end of March 2016, we will establish and operate a standard method of measuring young people's social use of the Welsh language. It will enable us to measure the increase in the social use of the Welsh language by up to 500 young people.

During this time up to 250 young people will also undertake 10 activities to increase use made of the Welsh language socially.

Cost: No additional cost.

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

There are two purposes to this project:

Firstly, it will consider the success of the Council in normalising the Welsh language in its departments and the services it provides to the county's 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 the county's residents. These will include services that we provide directly along with services that we provide through third party arrangements and contracts.

This research will provide strong context and a foundation for the Language Standards that the Council will be accountable to the Welsh Language Commissioner for their implementation and which will come into effect during 2015-16.

By March 2016, we will establish a firm understanding of the way in which the Council promotes the Welsh language at the moment, and the additional opportunities that are available to the Council to promote the Welsh language among the residents of the county.

By March 2017, we will have developed and implemented a robust work programme in response to the findings of the research, and ensure 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?

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.

| Reference | Measure | Latest trend | Future direction |
|-----------|---|----------------------------|------------------|
| laith13 | Percentage of secondary schools that have established a baseline of young people's social use of Welsh Year 7 | (Not enough historic data) | Improvement |
| laith14 | Percentage of public bodies that have adopted Gwynedd and Anglesey standard definition of a bilingual workplace | (Not enough historic data) | Improvement |

Effective and Efficient Council

Due to the current financial situation, it is crucial for the Council to put its house in order and ensure 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 two years:

CI Implementing Ffordd Gwynedd Project

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.

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 Project

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 "Ffordd Gwynedd" principles through all tiers of the establishment and that there is a system in place to ensure that we do this consistently.

By the end of March 2017, we will have maintained 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 Project

The purpose of this project is to improve engagement across the Council. The activities linked to the project will:

- Increase the awareness of departments of the corporate support that is available to improve engagement activities
- Provide training for staff and members in this 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
- Hold a series of *Gwynedd Challenge* campaigns to engage with the people of Gwynedd in order to ensure that they have a voice in the Council's decisions and that they report back on the results

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 Project

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 reporting procedure will add value by holding services to account.

Cost: No additional cost.

C5 Extending the use of self-service project

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. The digital channel will be developed over a three year period and will introduce up to 38 services on this channel.

Cost: This project would be likely to generate savings of approximately £90-£185k every year. However, a one-off sum of £255k would be required to employ the resource of two officers for a period of two and three years.

By the end of March 2017, we will have created a core system for recording and facilitating access to Council services that will include the traditional contact channels and the digital channel for self-service.

C6 Information Technology Strategy Project (IT)

The purpose of this project is to produce an Information Technology Strategy that 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.

By the end of March 2016, we will have produced an IT Strategy.

Cost: No additional cost.

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 more effective. The system will store and manage access to all electronic documents. This will also facilitate savings schemes by enabling staff to save time.

By the end of 2017, at least five of the Council's departments will use the EDRMS system.

Cost: No additional cost.

C8 Information Governance Project

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.

By the end of 2017, we will have assessed the propriety of our information protection arrangements (including the efficiency of our training arrangements) and formulated any proposals needed to embed the principles of information security throughout the entire organisation.

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.

| Reference | Measure | Latest trend | Future direction |
|-----------|---|----------------------------|------------------|
| FfG01 | The percentage of work units within the Council who have received a "Ffordd Gwynedd" charter mark | (Not enough historic data) | Improvement |
| FfG02 | Percentage of measures established in pursuing the Putting "Ffordd Gwynedd" Project To Work which shows improvement | (Not enough historic data) | Improvement |

Financial Planning

The context of this Strategic Plan is the unprecedented reduction in Welsh Government grants to Welsh local government for 2014–15 and 2015-16 and the increasing requirements on our services because of additional demand and the effect of inflation. For 2014-15, Gwynedd Council saw a reduction of 4.4% in the grant-funding it receives from the Government in Cardiff Bay and the final settlement for 2015-16 meant that Gwynedd Council was facing a grant loss of £7m, which is a further reduction of 4%. 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 until 2017-18 it could be as much as £50 million. 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 three 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.

Budgetary projections for planning purposes 2015-16 – 2017-18

| | 2015-16 £m | 2016-17 £m | 2017-18 £m | Total £m |
|--|---------------|---------------|---------------|-------------|
| Additional Spending needs | 6.1 | 10.2 | 6.7 | 23 |
| Loss because of Grant decrease | 7.1 | 3.5 | 6.1 | 16.7 |
| The Gap | 13.2 | 13.7 | 12.8 | 39.7 |
| Council Tax | -2.5 | -1.9 | -2 | -6.4 |
| Planned Deficit | 10.7 | 11.8 | 10.8 | 33.3 |
| Old Savings Schemes | -0.3 | -0.2 | 0 | -0.5 |
| New Savings schemes | -8.4 | -2.7 | -3.8 | -14.9 |
| Use of balances / savings to be found / cuts | 2 | 8.9 | 7 | 17.9 |

Therefore, over the next three years, we will be planning to close the financial deficit of £33.3m by keeping all the options open (including the possibility of increasing the Council Tax above 3.5% and finding savings from school budgets). However, it is an important principle that the emphasis is on savings by means of securing efficiencies i.e. maintaining services with fewer resources without having an impact on the people of Gwynedd. However, 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. This is the basis of several plans identified under this field.

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.

We need to see 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 Project

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.

By the end of March 2017, we will have achieved the efficiency savings planned for the period.

Cost: No additional cost.

CA2 Outcomes Agreement Project

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.

By the end of March 2017, we will have claimed the full amount of the funding available to us for delivering the outcomes agreed with the Government.

Cost: No additional cost.

CA3 Cutbacks Project

The purpose of this project is to establish the cuts that can be realised to close the remainder of the financial deficit during the period of the Strategic Plan after we deliver the efficiency savings.

By the end of March 2017, we will have established a list and we will have achieved any cuts that the Council will have approved during the period of the strategic plan.




Cost: No additional cost.

CA 4 A Project of 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.

By the end of March 2017, we will have found further efficiency schemes to be achieved.

Cost: No additional cost.

| Reference | Measure | Latest trend | Future direction |
|-----------|--|---|------------------|
| DT3.1b | Sum of the savings fulfilled |  | Improvement |
| Arb01 | Amount of efficiency savings achieved as a percentage of total savings |  | Improvement |
| CytC03 | Percentage of the amount claimed through the Outcome Agreement |  | Maintain |

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.







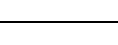


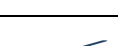


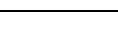
The **Scrutiny Committees** will hold the Cabinet Members to account for their performance in terms of delivery and they will also scrutinise the impact of the plan on the residents of Gwynedd.

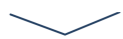





The **Council** will continue to collaborate with its partners in the public sector, the third sector and the private sector to achieve priorities that need the input of more than one partner for them to be achieved.





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


| Important measures for the people of Gwynedd | | | |
|--|--|---|--|
| Reference | Measure | Latest trend | Future direction |
| EDU/016b | Percentage of pupil attendance in secondary schools |  | Improvement |
| 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 |  | Improvement |
| EDU/011 | The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority |  | Improvement |
| EDU/017 | The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2+ threshold including a GCSE grade A*-C in English or Welsh first language and mathematics |  | Improvement |
| laith 05 | Percentage of primary schools that can demonstrate increase in the children's social use of Welsh | (Not enough historic data) | To be established |
| CHR/002 | The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence |  | Maintain |
| CD5.01 | Council's actual expenditure in comparison with the budget |  | Maintain |
| CD6.01 | Percentage of invoices paid within 30 days (across the Council) |  | Maintain |
| TMGC4 | Benefit to the local economy from supporting strategic and high-profile events |  | Satisfied to see a reduction because of uncertainty over receiving grant money |
| PENECON2 | Number of businesses supported in Gwynedd by the Economy and Community Department |  | Satisfied to see a reduction because of uncertainty over receiving grant money |

| Important measures for the people of Gwynedd | | | |
|--|---|---|---|
| Reference | Measure | Latest trend | Future direction |
| LCS/002b | Number of visits to leisure and sports centres during the year per 1,000 of the population |  | Satisfied to see a reduction due to the effect of receiving a significant reduction in the Free Swimming grant from the Welsh Government. This means the numbers attending swimming sessions will reduced |
| HHA/008 | Percentage of homeless referrals decided within 33 working days |  | To be established |
| OED03 | Enablement - Percentage of cases that have received a period of enablement who leave without a care package |  | Maintain |
| PSR/002 | The average number of calendar days taken to deliver a Disabled Facilities Grant |  | To be established |
| SCA/001 | The rate of delayed transfers of care for the Social Care per 1,000 population aged 75 or over |  | Maintain |
| SCA/002a | The rate of older people (aged 65 or over) supported to live at home per 1,000 population aged 65 or over |  | Improvement |
| SCA/002b | Rate of older people (65 or over) the authority supports in care homes per 1,000 population ages 65 or over at 31 March |  | Improvement |
| SCA/002b LLEOL | Rate of older people (65 or over) the authority supports in care homes per 1,000 population ages 65 or over at 31 March – excluding self funders. |  | Improvement |
| Strat6 | Number of additional affordable units secured for Gwynedd |  | To be established |
| Diogelu7 | Percentage of case conferences where the voice / the child was heard |  | Maintain |
| SCC/004 | The percentage of children looked after at 31 March who have had three or more placements during the year |  | Maintain |
| SCC/021 | The percentage of looked after children reviews carried out within statutory timescales during the year |  | Maintain |
| SCC/025 | The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations |  | Improvement |

| Important measures for the people of Gwynedd | | | |
|--|--|---|-------------------------|
| Reference | Measure | Latest trend | Future direction |
| SCC/033f | 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 |  | Improvement |
| SCC/039 | The percentage of health assessments for looked after children due in the year that have been undertaken |  | Significant improvement |
| SCC/041a | The percentage of eligible, relevant and former relevant children that have pathway plans as required |  | Maintain |
| WMT/004 | The percentage of municipal waste collected by local authorities sent to landfill |  | Improvement |
| WMT/009 | The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way |  | Improvement |
| PAM9a | The percentage of food establishments which achieve a score of 4/5 with food hygiene standards |  | Improvement |

| National Strategic Indicators | | | |
|-------------------------------|---|---|--|
| Reference | Measure | Latest trend | Future direction |
| EDU/002ii | The percentage of pupils 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 |  | This measure is used as management data, so no direction set |
| EDU/015a | Percentage of final statements of special educational need issued within 26 weeks: a) Including exceptions |  | Maintain |
| EDU/015b | Percentage of final statements of special educational need issued within 26 weeks: b) Does not include exemptions |  | Maintain |
| 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 without an approved external qualification |  | Maintain |

| National Strategic Indicators | | | |
|-------------------------------|---|---|--|
| Reference | Measure | Latest trend | Future direction |
| EDU/003 | The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment |  | This measure is used as management data, so no direction set |
| LCL/001b | The number of visits to Public Libraries during the year, per 1,000 population |  | This measure is used as management data, so no direction set |
| SCA/019 | Of the adult protection referrals completed during the year, the percentage where the risk was managed |  | Improvement |
| PSR/004 | Percentage of private sector dwellings that had been vacant for more than 6 months on 1 April that were filled during the year as a result of direct action by the local authority |  | To be established |
| SCC/033d | The percentage of young people formerly looked after with whom the authority is in contact at the age of 19 |  | Improvement |
| SCC/033e | The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19 |  | Improvement |
| SCC/002 | The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March |  | Improvement |
| SCC/011b | The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker |  | Maintain |
| SCC/037 | The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting |  | Maintain |
| STS/006 | The percentage of reported fly tipping incidents cleared within 5 working days |  | Maintain |
| PLA006b | The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year. |  | To be established as 2014-15 audits continue |

| National Strategic Indicators | | | |
|-------------------------------|--|---|--|
| Reference | Measure | Latest trend | Future direction |
| THS/007 | Percentage of adults aged 60 or over who hold a concessionary bus pass |  | This measure is used as management data, so no direction set |