

MEETING	Cabinet
DATE	14 February 2017
TITLE	Council Plan 2017/18
PURPOSE	To ensure the approval of the Cabinet 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 2017/18 for submission to the Council on 2 March 2017.

2. Introduction

- 2.1 The original strategic plan for 2013-17 was adopted by the Council in May 2013. This year's plan for 2017/18 is a one-year extension of that plan.
- 2.2 In reviewing the plan this year, we have looked at where we have reached following four years of implementing the 2013-17 Strategic Plan and considered what needs achieving in 2017/18. In addition to being an extension of the previous plan, the 2017/18 Plan will bridge the period between the Gwynedd Council Strategic Plan 2013-17 and the new plan which will be prepared and adopted by the Council which will be elected in May 2017.
- 2.3 In order to review the plan properly, we needed to consider what had changed since last year, and to examine the social, economic, environmental and cultural issues which influence the Council, and which are likely to influence the people of Gwynedd in the future. Also, the Well-being of Future Generations Act came into force in April 2016 and this plan will show how we are changing our working methods to reflect this. Our Well-being Statement and our Well-being Objectives are included in the plan.
- 2.4 The plan has been prepared to meet the requirements of the act, but it will be published before the Gwynedd and Anglesey Public Service Board's Well-being Assessment is published, and therefore it does not incorporate the results of that assessment. By next year, we will have considered the Well-being Assessment and its results are expected to influence the content of the plan from 2018/19 onwards.
- 2.5 The plan has been prepared in a period of change, and follows the approval of a series of cuts to the value of £4.9million based on the response of the public and businesses to the Gwynedd Challenge consultation. We have been working on delivering the cuts in 2016/17 and there will be others to implement in 2017/18.

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 (or Improvement Plans as they are referred to in this plan) have come to an end:

- **Ysgol Hafod Lon** – work completed
- **Restructuring the Adults, Health and Well-being Department** – work completed
- **Internal Provision** – work completed
- **Implementing a performance framework** – work completed
- **Improving access to employment for the county's people and responding to barriers** – work is continuing as part of the **Working together against Poverty** plan.

3.2 New projects

The **Bangor Project** appears as new in Children and Young People improvement plans.

3.3 Resources

Some improvement plans need additional finances in order to achieve their commitments. These are:

Improvement Plans (projects)	Resource Commitment (£)
Early Intervention / Preventative Programme for groups of vulnerable children and young people in Gwynedd	40,000
Young People using the Welsh language socially	40,000
High Value and Quality Jobs	117,000
Working together against poverty	155,000
Rural Gwynedd Development Scheme	23,000
High-profile and strategic events	42,000

We propose that these are approved in the plan, conditional to agreement by The Cabinet to finance, following the consideration of each individual project. There is an expectation for this to take place as soon as possible.

3.4 Reasons for recommending the decision

3.4.1 The draft plan submitted for the attention of the Cabinet reflects the results of the review, and is an extension of the 2016/17 Strategic Plan. Its focus will continue to be on improving the Council's ability to ensure the best for the people of Gwynedd, and we will do that by contributing towards achieving the well-being objectives of the Well-being of Future Generations Act as well as transforming some services to services which we will be able to maintain for the future.

3.4.2 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 foresee a positive effect.

4. 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 2 March 2017.

Appendices

Gwynedd Plan 2017/18

Appendix 1 - Measures

Appendix 2 - Equality Impact Assessment

Views of the statutory officers

The Chief Executive:

As the report notes, the appearance of next year's plan needs to be a little different in order to ensure that it meets the requirements of the Well-being of Future Generations Act, but apart from the matters noted in the report, it is essentially a continuance of those interventions which the Council has approved in previous years.

Following the election of a new Council in May, there will be an opportunity over the summer and autumn to consider what the new Council will wish to achieve over the life of the Council, which will form the basis of the new plan.

We have been struggling over the years to find a format for our plan which is easy to read, and I do not think that the revisions we have had to make to the format for 2017/18 help in that regard. We are currently investigating alternative ways of presenting the plan in future years to make it easier to read and for it to be of greater relevance to the public, whilst still meeting our legal obligations.

The Monitoring Officer:

As noted in the report that there is an interim context in presenting the plan that reflects a compromise between the revised electoral cycle and other demands

on the Council. Specifically, the schedule of statutory demands in relation to adopting Improvement Objectives in addition to adopting the Well-being Objectives under the Well-being of Future Generations Act (Wales) 2015 means that we are required to operate in this way. An Equalities Assessment was prepared as the plan developed in accordance with the duty under the Equalities Act 2010. The assessment is attached at Appendix 2 and the findings were taken into account in preparing the plan.

The Head of Finance:

It is beneficial that the Strategic Plan is presented in the same cycle as the 2017/18 budget and mid-term financial plan 2017/18 – 2019/20, which are consistent with the 'Savings' part of the Strategic Plan. I have collaborated with the author of the Strategic Plan in that aspect, and I can confirm the accuracy of its content. Moreover, I note that the '2017/18 Budget' report on this meeting's agenda notes "that the Council's main priorities (developmental issues to make a difference) are financed and commissioned separately [to the budget report], through the Strategic Plan. As noted in the clause under the table in the cover report, the requests for additional one-off finance (from the Transformational Fund) is conditional to subsequent agreement by The Cabinet.