

GWYNEDD COUNCIL THREE YEAR PLAN

2011-2014

1. INTRODUCTION BY THE LEADER AND CHIEF EXECUTIVE

Planning ahead at a challenging time is difficult but, despite that, is absolutely vital.

Gwynedd Council is very aware of the need to respond to the financial climate facing us and we have already started the work of meeting the financial deficit of about £38 million in our budget between 2011/12 and 2014/15.

However, this is not an excuse to withdraw in terms of our attitude and expectations. We continue to be ambitious for the Council and the County and continue to strive for “The Best for the People of Gwynedd, Today and Tomorrow”. The aim of this Plan is to develop and detail that ambition and to seek to be as clear as possible about what we want to achieve for the county’s residents.

We commend this Plan to your attention



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

Dyfed Edwards
Leader y Cyngor



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

Harry Thomas
Prif Weithredwr

2. PREPARING THE PLAN

The Three Year Plan is a key document for the Council since it is a strategic plan that summarises the improvement objectives that the Council wishes to address over the next three years. The Council's strategic planning happens, of course, within the framework of the Gwynedd Together Partnership, the Community Strategy. The Community Strategy, about which there is consultation at the moment, has set high level results that the Council and its partners are working towards, that describe the things that the Partnership would want to achieve in Gwynedd:-

- An area with a flourishing economy
- An area with a Sustainable Environment
- An area where children and young people are successful
- An exciting place to live, with vibrant communities
- Good health and the best possible care in the community

The Three Year Plan, that has been prepared through detailed work over an extensive period of time, is an expression of the Council's plans within that framework.

The start of the work was a detailed assessment of the main drivers that are influencing the county now and are likely to do so over the coming years. That work was undertaken with partners under the banner of the Community Strategy and other key partnerships within the county. This led to a collection of key data and information that presented a statistical picture of the challenge facing the county. This meant that we all, as a council and main partners were all planning on the basis of the same data.

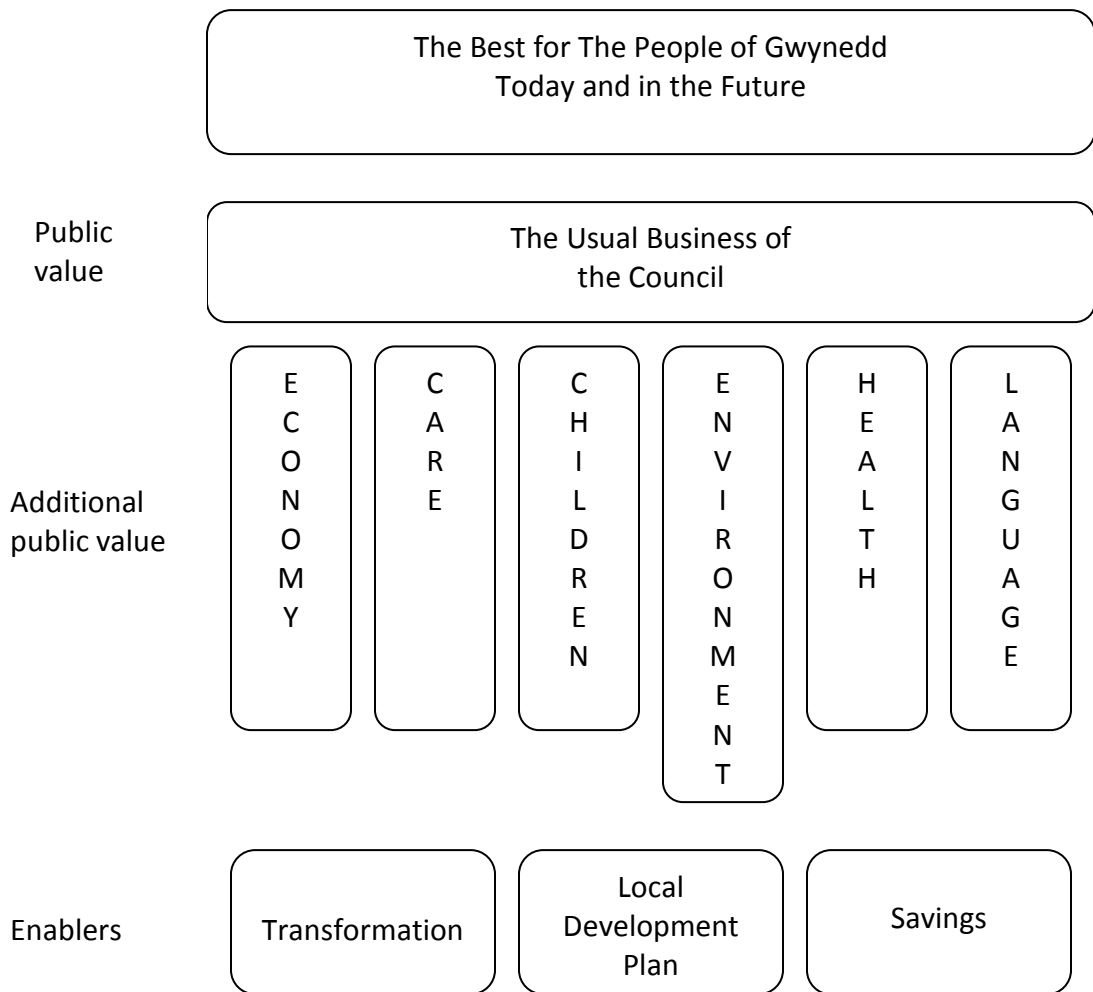
The next step was consulting at a number of locations across the county to seek the views of groups from the public on the issues requiring attention in the coming years. Once again, this was undertaken jointly with partners. This meant that the Council and its partners were discussing with residents jointly rather than the tendency in the past of going out in a piecemeal fashion and asking the same sorts of questions to the same people.

Those conclusions, in terms of data and views, were brought together to influence the development of the six individual programmes, that have been developed across the Council. In addition, there were three workshops for all councillors that led in turn to:-

- a list of key issues and expected results presented at and agreed by the Council’s Board
- key conclusions and messages from the workshop presented to the Programme Boards as they prepared detailed plans
- opinions, comments and input on the work of the Boards before completing the detailed plans

3. THE NATURE OF THE PLAN

The Council’s Aim is to offer “The Best for the People of Gwynedd, now and in the future and it does so, largely through its usual business, the services provided on a day to day basis. This Plan gives most attention to the main changes that the Council is committed to achieving through specific programme and projects. Most of them look out to improve services to residents but others enable the Council to do so. The diagram below summarises this:-



The remainder of the Plan document follows the pattern of an introduction for each programme, the vision for the programme, an explanation of the Result and Experiences that the six programmes established, are working towards. This is followed by:-

- A brief description of each project and an outline, by project of the main benefit (for 2013/14) and the benefits on the journey it is intended to achieve during 2011/12
- An outline of “key programme indicators”, that seek to measure the programmes’ progress towards realising the Experiences they are aiming towards

The Results for each programme summarise the Improvement Objectives for the Council and the way in which it will be possible to measure the extent to which we have been successful in achieving those improvement objectives will be with reference to our success in achieving those benefits committed to in parts 5 to 10 below.

After that, information is presented for the Strategic Projects that sit outside the six programmes

Finally, there are three Appendices:-

Appendix 1 showing the “key service quality indicators”

Appendix 2 outlines the Financial Strategy for the period of the Plan

Appendix 3 reports on national performance indicators

4. MOVING AHEAD WITH THE WORK

This Plan is based on the work already outlined but the Council is very aware of the changing circumstances within which it operates, and the Plan is a live plan that will be kept under constant review. Resources have been allocated to support the projects included and individual Programme and Project Boards will be seeking to ensure the realisation of the benefits shown in this document. In addition, the Council will undertake a formal annual review to consider whether any change in direction is required.

5. THE PROPOSALS OF THE CARE PROGRAMME FOR 2011-14

5.1 The Vision, Results and Experiences

The Vision of the Care Programme is

Gwynedd is a place which safeguards the most vulnerable in our communities by ensuring a wide range of services for them which promote independence and respects their dignity

In this area, we have set down the following result we are working towards :-

Vulnerable people and children receiving support to live fulfilled lives

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

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



Gwen Carrington
Programme Leader

5.2 See below a list of the planned projects with a note of what they intend to realise

Project Title: Older People's Services		
Experiences: More vulnerable adults having a choice of appropriate support to live independently in the community. Vulnerable adults having a greater choice of accommodation appropriate to their needs Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Telecare and equipment	Improved installation service for users following the integration of the Home Safety Service and telecare installation 30 specialist Telecare packages installed for very vulnerable users 915 telecare packages in use Increase of 5%	Increasing the choice of suitable support and accommodation available for older people in Gwynedd to enable them to live independently in the community 90 specialist Telecare packages installed for very vulnerable users 1,010 telecare packages in use Increase of 5%
Enablement	Extending the provision of Enablement to Learning Disability Service Extending the provision of Enablement to Mental Health service users 250 packages of intensive Enablement provided in Gwynedd	390 packages of intensive Enablement provided in Gwynedd 20% increase 9,440 hours of home care on average

	<p>20% increase</p> <p>9,840 hours of home care on average provided in Gwynedd</p> <p>2% reduction</p>	<p>provided in Gwynedd</p> <p>2% reduction</p>
Day care and informal support in the community	<p>Agreement with Age Concern to extend the informal support for older people across Gwynedd</p> <p>Savings target of £300K realised in Day Care Services</p> <p>An increase of 360 in the number of older people receiving informal support in the community</p>	<p>An increase of 1,080 in the number of older people receiving informal support in the community</p>
Short-term care	<p>Clear picture of the need and outline service spec agreed upon</p>	
Rehabilitation		
Short-term care	<p>Clear picture of the need and outline service spec agreed upon</p>	
b. Respite		<p>100 services users to have received short term rehabilitation service</p>
Residential and nursing provision	<p>No specific benefits to be realised in 2011/12 – preparatory work only</p>	
Extra Care Housing	<p>Porthmadog and Bangor</p> <p>Clarity regarding the way forward</p> <p>Ffestiniog</p> <p>Detailed design and target costs submitted for approval by the Assembly</p>	<p>An increase of 5% in the number of respite nights provided</p> <p>Reduction in the number of residential beds 599</p>

Sheltered Housing	Breakdown of the opportunities available within the sheltered housing provision to offer suitable support in the community and choice of accommodation for older people and possible implementation options	Reduction in the number of nursing beds 310 139 Extra Care Housing units available
Adaptations	In depth analysis of the process and recommendations to reduce the operational time of providing adaptations for users Work programme based on the recommendations agreed	Reduce implementation days to 320 from 400

Project Title: Learning Disabilities Services		
Experiences: More vulnerable adults having a choice of appropriate support to live independently in the community. Vulnerable adults having a greater choice of accommodation appropriate to their needs Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Accommodation	Clarity for stakeholders regarding the commissioning proposals for the next 5 years in the field of Learning	Sustainable support services and accommodation provision for Learning Disability services users

	<p>Disabilities, which will correspond with the Department's vision, financial capacity and needs of users.</p> <p>Agreement on suitable accommodation models for Gwynedd learning disability service users in accordance with the recommendations of the LD Commissioning Plan.</p> <p>£300K savings identified and realised</p>	
<p>Day Care</p>	<p>Agreement on day care models in accordance with the recommendations of the LD Commissioning Plan</p> <p>Work programme planned to provide day care in accordance with the recommendations of the LD Commissioning Plan</p>	

<p>Project Title: Supporting Vulnerable Young Adults</p>
<p>Experiences: More vulnerable adults having a choice of appropriate support to live independently in the community. Vulnerable adults having a greater choice of accommodation appropriate to their needs Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs</p>

Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Supporting Vulnerable Young Adults	<p>Clarity regarding the numbers of and the needs of vulnerable young adults</p> <p>Provision options planned to satisfy the need</p> <p>Agreement regarding the way forward</p>	<p>Clear picture of the provision required to improve the support for vulnerable young adults in Gwynedd and a robust business plan</p>

Project Title: Transforming Business Management Arrangements		
<p>Experiences:</p> <p>More vulnerable adults having a choice of appropriate support to live independently in the community.</p> <p>Vulnerable adults having a greater choice of accommodation appropriate to their needs</p> <p>Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs</p> <p>Families with profound needs receiving appropriate, timely and integrated support to enable them to bring up their children effectively</p>		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Commissioning	<p>Clarity for stakeholders on the commissioning proposals for the next 5 years in the field of Older People and Learning Disabilities, which will correspond to the Department's vision, financial capacity and needs of users.</p>	<p>Robust and cost-effective business management and engagement arrangements that ensure that Service users receive appropriate and timely services</p>
Performance Management	<p>Department Officers, down to Team</p>	

	<p>Leader / Senior Practitioner level having fully participated in a self-evaluation, identifying where there's a need to plan to improve experiences and outcomes for service users</p> <p>Results Count exercise completed in all fields identified during the self-evaluation as fields where there was a need to turn a corner in terms of performance in order to improve the quality of the performance</p>	
Engagement	<p>For each key plan in the Care Improvement Programme, a Stakeholder Mapping exercise completed, and clear engagement plan in place that will ensure that stakeholders are a central part of any development</p> <p>Learning Disabilities Conference held in the interest of raising awareness of the vision in this field and the commissioning proposals</p>	
Review of financial systems	<p>Human resources funded and identified to install RAISE financial modules, which, after it is realised, will provide</p>	

	the benefit of ensuring improved financial propriety, increase the efficiency of processes and provide users with better experiences, as personal and financial information will be on one system	
Workforce Development	Workforce Development Unit established jointly between Gwynedd and Anglesey with a plan to achieve the same level / quality of service with fewer resources or achieve more with the same resource as present between both councils	
IT Systems Support	A joint Care Systems Support Unit established between Gwynedd and Anglesey with a plan to maintain the same level / quality of service at less cost, following the reduction in the PMDF grant	
Quality Assurance	Quality Assurance Unit for Gwynedd is established, and an audit programme for each of the 4 Services of the Department has been prepared, which will highlight where research needs to be undertaken into potential areas to improve the quality and experience for users	
Information Management	Departmental information filing and storage procedure in place which will	

	mean that staff can work more effectively and that information about service users and other stakeholders is more secure.	
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Project Title: Supporting Families – Intensive Intervention		
Experiences: Families with profound needs receiving appropriate, timely and integrated support to enable them to bring up their children effectively Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Integrated Family Support	<p>Integrated Family Support Service Board established</p> <p>Clarity and agreement between the partners regarding the most suitable implementation model for the needs of the new Gwynedd for IFSS in Gwynedd to lead the process of establishing an IFSS procedure in Gwynedd</p>	The most vulnerable families have access to very intensive support

Project Title: Services for Tomorrow		
Experiences: Families with profound needs receiving appropriate, timely and integrated support to enable them to bring up their children effectively		

Children, young people, vulnerable adults and carers receiving appropriate, timely and integrated support according to their needs		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Responding to the increase in referrals	<p>Detailed analysis of the increase in referrals and the 5% increase in the number of children in care completed</p> <p>Options planned to meet the need and agreement regarding the way forward</p> <p>Sustainable service available to support vulnerable families, children and young people in Gwynedd</p>	Sustainable service available to support vulnerable families, children and young people in Gwynedd

5.3 See below a list of the Programme Indicators, that seek to measure the progress of the programme towards realising the experiences they are aiming towards

Programme Indicators:		
Indicator	Baseline	Achievement by 2014
Number of specialised telecare packages provided		90+ Increase of 30 annually
Number of basic telecare packages provided	870	1,010

		Increase of 5% annually
Number of home care hours in a week (on average)	10,040	9,440 Reduction of 2% annually
Number receiving intensive enabling packages	200	390 Increase of 25% annually
Number of respite nights provided		Increase of 5% annually
Number receiving informal support in the community		1080 additional people receiving informal support
Number of ECH units available in Gwynedd	0	139
Number of residential beds	689	599
Number of nursing beds	412	310
Implementing adaptations	400 days	320 days
Number of children in care	179	

6. THE PROPOSALS OF THE REGENERATION AND ECONOMY PROGRAMME FOR 2011-14

6.1 The Vision, Results and Experiences

Vision

The Vision of the Regeneration and Economy Programme is:

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

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

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

Results

In this area, we have set down the following results we are working towards :-

Result 1:

Economic Prosperity – The economy of Gwynedd will prosper

Result 2:

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

Result 3:

Gwynedd will be an exciting place to live with vibrant communities



Iwan Trefor Jones
Programme Leader

Experiences

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

Result 1:

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

Result 2:

- More of the county's business people reporting that they are able to appoint local workers with the appropriate skills, including the Welsh language
- More residents across the county in work, especially young people
- More households across the county experiencing an increase in their income, with fewer people in the lowest income bands
- Fewer children living in poor homes

Result 3:

- Gwynedd being associated with an energetic, exciting image of a place where things happen
- Young people regarding living and working in Gwynedd as the adventurous choice, with more young people and working-age families choosing and being able to stay in the county to live and work
- A number of towns in various parts of the county having rediscovered their purpose as main work and service centres for their areas, and being lively and attractive places for residents and visitors

6.2 See below a list of the planned projects with a note of what they intend to realise

Result 1		
Project Title: Green Gwynedd and the Low Carbon Sector		
Experience/s:		
<p>Residents benefiting from an economy that takes more advantage of its strengths (e.g. natural core resources, environment, landscape, language, culture, history and local talent) to develop relevant work sectors and create jobs</p> <p>Residents taking advantage of more and relevant high value sectors that will have been developed within the economy and across the county</p> <p>Residents benefiting from more varied work and jobs across the county</p> <p>More workers in all parts of the county receiving a salary closer to the average UK salary</p> <p>More of the county's business people reporting that they are able to appoint local workers with the appropriate skills, including the Welsh language</p> <p>More of Gwynedd's businesses prospering</p>		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
<p>Target the Energy, Environment and Engineering Sector, focussing on:</p>		
<p>Low Carbon Energy Influence strategically the direction and development of the Energy Island and Wylfa B schemes</p>	<p>Gwynedd will have ensured that the appropriate internal and external arrangements are in place to influence the direction of the work at various levels of responsibility</p>	<ul style="list-style-type: none"> ▪ High value sector developed in the county, and the foundation laid for increasing the variety of work and salary average
<p>Low Carbon Energy Support Trawsfynydd and Wylfa site workers to take advantage of new employment</p>	<p>Magnox workers and their contractors on the Trawsfynydd site will be supported to gain skills for Wylfa</p>	<ul style="list-style-type: none"> ▪ The county's businesses taking advantage of new contracts with

opportunities in the future (<i>Shaping the Future Programme</i>)	decommissioning work opportunities; work on Wylfa B, or other opportunities	their turnover and prosperity benefiting
Low Carbon Energy Raise the awareness of work-age people and businesses in the county, schools and colleges, beforehand to prepare them for the opportunities and skills that will be needed, and provide assistance to those interested in the industry		<ul style="list-style-type: none"> ▪ A system in place for skilling young people appropriately for the requirements of businesses and work in the energy sector ▪ The Gwynedd workforce and prospective workforce connected to the opportunities of Wylfa B
Low Carbon Energy Identify and promote new opportunities for Gwynedd businesses deriving from developments within the sector in the region		
Low Carbon Energy Strengthen the link between Wylfa B and Gwynedd businesses and promote tendering opportunities		
Low Carbon Energy Ensure that there are opportunities to locate supply and engineering companies in locations across the North West		
Renewable Energy Support community and rural economic ventures to establish renewable energy production and micro-production schemes	The basis for developing the renewable energy sector in Gwynedd together with the opportunities will be clear, as a result of initial scoping work	
Renewable Energy Identify the potential of larger scale renewable energy for the economy of Gwynedd, to scope and develop suitable opportunities		<ul style="list-style-type: none"> ▪ High value sector developed in the county, and the foundation laid for increasing the variety of work and salary average ▪ New jobs created and skills developed in the renewable energy field

<p>Renewable Energy Identify and promote new opportunities for Gwynedd businesses deriving from developments within the sector in the region</p>		<ul style="list-style-type: none"> ▪ A site for providing vocational/ occupational courses in renewable energy, engineering and construction for young people aged 14-19 and the local workforce established in Dolgellau ▪ The existing businesses and workforce of Gwynedd prepared and re-skilled for the development of the renewable energy sector in the area, targeting a part of the county recognised as being economically vulnerable
<p>Renewable Energy Raise the awareness of working-age people and businesses in the county, schools and colleges, beforehand to prepare them for the opportunities and skills that will be needed, and provide assistance to those interested in the industry</p>		
<p>Renewable Energy Support the establishment of a renewable energy and engineering skilling site in south Gwynedd</p>		
<p>Renewable Energy Contribute towards establishing the image of the county as 'Green Gwynedd'</p>		

Project Title: Digital Gwynedd		
Experience/s:		
<p>Residents benefiting from an economy that takes more advantage of its strengths (e.g. natural core resources, environment, landscape, language, culture, history and local talent) to develop relevant work sectors and create jobs</p> <p>Residents taking advantage of more and relevant high value sectors that will have been developed within the economy and across the county</p> <p>Residents benefiting from more varied work and jobs across the county</p> <p>More of Gwynedd's businesses prospering</p>		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
To establish Gwynedd as a totally digital area by:		
Supporting the WAG proactively to scope the county's technological needs, map the infrastructure provision and establish Gwynedd as a pilot area	We will know the county's infrastructure needs, and how to take action and prioritise in order to respond to them	<ul style="list-style-type: none"> ▪ Gwynedd is in the vanguard in the development of the network, and the county's businesses in a position to gain competitive advantage in the market ▪ All parts of the county included in the network and residents receiving better access to services especially in the rural areas ▪ Businesses across the county have been prepared to take advantage of new commercial opportunities,
Developing the potential of the Council's ICT network and facilities in order to strengthen infrastructure across the county, and to enable businesses and residents to contact service providers and public authorities		
Supporting the people of Gwynedd in accessing the funds to delete the <i>Not-spots</i>	Residents across the county will know that WAG grants are available for the Not-spots and how to obtain support to gain access to them (100% Households and 100% Businesses awareness)	

		and to increase their efficiency
Identifying the potential and promote the use of the next generation of broadband e.g. for online services and e-commerce	Residents and businesses will become increasingly aware of the potential with a programme to promote the use of the technology operational	

Project Title: Developments within the Medical, Scientific and Hig-Tech Sector		
Experience/s: Residents taking advantage of more and relevant high value sectors that will have been developed within the economy and across the county Residents benefiting from more varied work and jobs across the county More workers in all parts of the county receiving a salary closer to the average UK salary		
Project Activities Target the Medical Sector:	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Support the University in establishing a Clinical Research Facility in Bangor, co-operating to develop the wider economic benefit		<ul style="list-style-type: none"> ▪ The development of a new high value Health sector having commenced with a cluster of local businesses established in the sector ▪ The Clinical Research Facility established in Bangor as a focus for further developments in the medical and health sector ▪ A foundation having been laid for
Lead on the opportunities for Gwynedd’s businesses, workforce and prospective workforce	The opportunities for the private sector will have been identified, together with possible companies for co-operation	
Being proactive in co-operating with the relevant bodies and establishments in order to establish a Medical School in Bangor University and to develop the opportunities to jointly locate health services		

		the ensuing period – when it is foreseen new employers will have been established, new posts created and an increase in the county's average salary
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Project Title: Keeping the Benefit Local		
Experience/s:		
Residents benefiting from an economy that takes more advantage of its strengths to develop relevant work sectors and create jobs Residents benefiting from more varied work and jobs across the county More of the county's business people reporting that they are able to appoint local workers with the appropriate skills, including the Welsh language More of Gwynedd's businesses prospering		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
(i)Develop key sectors by maximising the economic benefits of major capital schemes: <ul style="list-style-type: none"> ▪ Creative Sector - Pontio ▪ Tourism, Heritage and Outdoors Sector – the Sailing Academy, World Heritage Site and Eryri Excellence 	The creative sector's business needs, the opportunities and the kind of businesses that could benefit will all have been identified	<ul style="list-style-type: none"> ▪ Important sectors for the economy of Gwynedd will be developed further with 400 of the county's businesses supported by increasing their capacity to compete for contracts, or identify new markets ▪ Local businesses will benefit from £948.4m in large scheme
	Outdoor sector businesses will be clear on the opportunities according to specific sectors and area	
	The skills needs of the key sectors will have been identified	

<ul style="list-style-type: none"> Construction Sector – Community Homes, new Schools and redevelopment of the Trawsfynydd Power Station site. 	<p>Businesses in the construction sector will have taken advantage of tender workshops and seminars tailored to individual contracts</p>	<p>expenditure within the area, leading to an increase of 5% in the percentage of major capital scheme expenditure locally</p>
<p>(ii) Respond to the need of local sectors to receive more benefit by:</p> <ul style="list-style-type: none"> supporting them to take advantage of procurement opportunities; clustering businesses and giving attention to supply chains; attending to the development of the skilling provision, to preparing the workforce and targeting the economically inactive 	<p>We will have identified the full potential of deploying social clauses within contracts.</p>	<ul style="list-style-type: none"> Gwynedd’s economy will have grown with £5m invested in the county by the private sector, and an increase of 100 jobs across the county
<p>(iii) Create the conditions to encourage and promote economic growth through: Establishing and implementing the Investment Fund.</p>	<p>The loans Fund will have been established and will be available to support Gwynedd businesses</p> <p>Local companies will have received loans to invest in their businesses</p> <p>Businesses and jobs safeguarded as a result of the support given</p>	<ul style="list-style-type: none"> The potential of major capital schemes for the local economy will have been identified in order to get the benefit from other future schemes, along with how to identify the skills requirements

<p>Result 2</p>
<p>Project Title: Young Apprentices Employment Route</p>
<p>Experience/s: More residents across the county in work, especially young people More of the county’s business people reporting that they are able to appoint local workers with the appropriate skills, including the Welsh language</p>

Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Develop and promote occupational apprenticeships across the county, modelling and implementing the best method of employing young apprentices	The model to employ young apprentices in the energy sector will have been agreed	<ul style="list-style-type: none"> ▪ A system established for 18-24 year olds to move on to employment with local companies and employers ▪ 60 apprentice posts created (100 in 5 years) for young people ▪ More of the county's young people in work ▪ The county's businesses reporting that they are able to appoint local workers with the appropriate skills
Target growth sectors – Energy, the Green Economy, Construction and Care	We will have established our recruitment needs with Careers Wales in order to connect with the right employers	
Place apprentices with local businesses, according to expertise	The first 18 apprentices will have been placed with local businesses	
Identify further fields and sectors for targeting, including the public sector and the Council as employers		

Project Title: Overcoming Barriers to Work		
Experience/s: More residents across the county in work, especially young people More households across the county experiencing an increase in their income, with fewer people in the lowest income bands Fewer children living in poor homes		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
To target groups that are under-represented in		

the labour market:		
<p>Single Parents: by implementing the <i>Genesis</i> measures</p>	<p>264 parents who are economically inactive and unemployed will have been supported to overcome obstacles to work</p> <p>85 parents will move into work and 125 parents will move on to further education</p>	<p>Local people who are not in work, including those facing the biggest obstacles, namely 12,150 persons, will have been offered support to move forward to work or further education with 75% of those (around 9,000) doing so</p> <p>4150 young people will have been supported through the Llwyddo'n Lleol programme's activities</p>
<p>Those in danger of being NEET: by implementing <i>Potential</i> measures</p>	<p>150 young people vulnerable to becoming NEET will have been supported by the scheme's activities</p>	
<p>Those with mental health problems: by implementing <i>New Work Connections</i> measures</p>	<p>260 individuals with a mental health condition will have been supported, e.g. through advocacy, income advice etc to overcome obstacles to work</p> <p>30 of those with mental health problems will have availed themselves of levels 1 and 2 OCN training</p> <p>5 employers will have adopted and signed the Employers Charter</p>	
<p>Young People: by implementing the measures of the new-look <i>Llwyddo'n Lleol</i></p>	<p>50 young people in the 11-19 age range will have ben introduced to the energy growth sector</p> <p>30 young people NEET in the 11-19 age range will have been introduced to the creative industries growth sector</p> <p>10 Young Ambassadors will have been</p>	

	appointed	
	Young people in 7 secondary schools will benefit from Work Skills Module provision	

Result 3		
Project Title: This is where Things Happen		
Experience/s: Gwynedd being associated with an energetic, exciting image of a place where things happen Young people regarding living and working in Gwynedd as the adventurous choice, with more young people and working-age families choosing and being able to stay in the county to live and work		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
To support activities and events that will create the image of things happening, and encourage local ownership:		
Ensure that high profile national or international events have been attracted to, or established in Gwynedd (9 events)	The area will have benefitted from 3 high profile national or international events	<ul style="list-style-type: none"> ▪ The image will have been established of Gwynedd as a vibrant area and a place where things happen, and as an attractive area for young people ▪ Young people and local businesses will have been supported and skilled as organisers, providers and suppliers in the field
Support areas within the county to develop events with the potential to contribute towards the image of vibrancy (15 events)	5 strategic events will have been held by the areas	
Develop the area's expertise in the field of organising and running events, especially	Businesses and enterprises in Gwynedd will begin to voice the opinion that the	

amongst young people and local initiatives	county is a location where things happen	
	Young people becoming aware of the opportunities available to them	

Project Title: Key Posts Bursary		
Experience/s: Young people regarding living and working in Gwynedd as the adventurous choice, with more young people and working-age families choosing and being able to stay in the county to live and work		
Project Activities Initial scoping work in 2011/12, with implementation following, dependent on the findings	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Target students in the county following courses in professional fields in which there is a local shortage e.g. Dentists or other professional fields where there is difficulty in recruiting local people to fill vacant posts	The kind of professional posts which are hard to fill, the professional areas of work and the spatial needs will have been identified through consultancy work	<ul style="list-style-type: none"> ▪ A clear picture of the needs will be in place and how to respond to them ▪ The gaps as regards appointing to key professional posts will have been identified in terms of magnitude, the professional fields and spatial pattern, and a response will have been developed
Formulate implementation options and acceptance conditions for the bursary (e.g. period of living and working in the county following qualification) and hold a risk assessment	There will be agreement on the way forwards in supporting young people and employers in the county	

<p>Establish a consistent system of identifying vacant professional posts within the county in the targeted fields, and flag them up to bursary students</p>		<ul style="list-style-type: none"> ▪ Depending on the 2011/12 assessment, specific locations and gap areas will have been targeted, and more qualified young people starting to remain in the county to live and work
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<p>Project Title: Revitalise and Improve the Image of Town Centres</p>		
<p>Experience/s: A number of towns in various parts of the county having rediscovered their purpose as main work and service centres for their areas, and being lively and attractive places for residents and visitors</p>		
<p>Project Activities</p> <p>Bring people back to town centres by:</p>	<p>Benefits on the journey – 2011/12</p>	<p>Main benefit of the project and benefits to be realised by 2013/14</p>
<p>Giving attention to rationalising the high street through undertaking a retail capacity study</p>		<ul style="list-style-type: none"> ▪ A strategic direction will be in place to rationalise, strengthen and develop commercial areas in town centres
<p>A specific focus on using empty buildings in town centres</p> <p>(i) An options study, market research etc</p> <p>(ii) Piloting and displaying the potential uses for empty shops</p>	<p>The main options for using empty buildings in town centres will be identified, and possible buildings highlighted</p>	<ul style="list-style-type: none"> ▪ More local shopping centres within areas will have been strengthened, and will be attractive to local shoppers and visitors
<p>Improving the image and environment of town centres for shoppers and visitors:</p> <ul style="list-style-type: none"> ▪ Focus on some towns in Meirionnydd and 	<p>1 town centre will have benefitted from enhancing commercial buildings, the urban infrastructure and from small</p>	<ul style="list-style-type: none"> ▪ Gwynedd residents will be more satisfied with living in the county

Dwyfor (different towns from those benefiting from the Strategic Urban Regeneration Scheme) ▪ Operate the Town Improvement Grant Scheme (some towns in Môn-Menai area)	landscaping schemes	<ul style="list-style-type: none"> ▪ 36 town centre businesses will have benefitted, and 60 jobs safeguarded ▪ The private sector will have invested in improvements, and 24 town centre premises improved (Môn-Menai Area)
Developing town centre retail sector through specialist and independent advice for individual businesses	12 town centre businesses will have been assisted, and jobs safeguarded	
Marketing and promoting town centres as shopping destinations for their areas	Town centre businesses will have benefitted from a campaign to promote shopping locally	

6.3 See below a list of the Programme Indicators, that seek to measure the progress of the programme towards realising the experiences they are aiming towards

The Indicators below are for identifying trends over a period of time, and the long-term change. The 2011-14 achievement will have to be set in the context of the challenging situation for the economy and our situation could get worse before improving.

Programme Indicators:		
Indicator	Baseline	Achievement by 2014 <i>NB: Figures to be discussed and agreed by the Programme Board</i>
Result 1		

Ratio of number of vacant posts to JSA claimants: Gwynedd/Wales/UK <i>(Increase)</i>	Gwynedd: 0.20:1 Wales: 0.23:1 GB: 0.21:1	Hold the position in challenging times
Ratio of number of vacant posts to JSA claimants: 3 Areas of Gwynedd <i>(Increase)</i>	Arfon: 0.19:1 Dwyfor: 0.42:1 Meirionnydd: 0.12:1	Hold the position in challenging times
% of jobs per industry in Gwynedd <i>(Increase in variety with the target sectors increasing their presence)</i>	<ul style="list-style-type: none"> ▪ Agriculture and fishing: 0.6% ▪ Construction: 4.5% ▪ Banking, finance, insurance etc. (including the media, information and telecom): 8.6% ▪ Energy and water: 1.2% ▪ Distribution, hotels and restaurants: 31.2% ▪ Public administration, education and health: 37.3% ▪ Production: 7.6% ▪ Transport and communication: 3.6% ▪ Other services: 5.3% 	Long term aim that cannot be measured in the short term
Gwynedd comparative salary (gross weekly wage) <i>(Increase)</i>	Gwynedd: 89.5% of the Wales figure 81.4% of the UK figure	Hold the position in challenging times
Increase in the survival of businesses – Ratio of births to deaths of businesses: Gwynedd/Wales/UK <i>(Increase)</i>	Gwynedd: 1.12 Wales: 1.06 UK: 1.23	Hold the position in challenging times
VAT Registrations <ul style="list-style-type: none"> • Gwynedd/Wales/UK/Index: • Gwynedd Number 	Gwynedd Index: 115.7 Wales Index: 119.8 UK Index: 124.5	Hold the position in challenging times

	Gwynedd Number: 6,250	
Result 2		
Number of JSA claimants under 25 (Reduction)	Gwynedd Number: 625 (namely 30.5% of all claimants)	Reduction (namely progress from the current situation)
% of the work age people in employment (Increase)	People in employment: 67.6%	Hold the position in challenging times
Median Income of the households of Gwynedd and its 3 Areas - comparison with Wales and the UK (Increase)	Gwynedd: £24,878 Wales: £26,469 UK: £29,365 Arfon: £25,305 Dwyfor: £24,792 Meirionnydd: £24,360,	Hold the position in challenging times
Rate of Gwynedd children in unemployed families (Reduction)	Gwynedd: 188 out of 1,000 children Wales: 256 out of 1,000 UK: 238 out of 1,000	Hold the position in challenging times
Result 3		
Work-age population of Gwynedd as a % of the population (Increase)	Gwynedd: 62.2%	Hold the position in challenging times
% of those aged 20-34 emigrating from Gwynedd (Reduction)	Gwynedd: 13.5%	Hold the position in challenging times
% Satisfaction of residents of Gwynedd areas regarding living in the county and the provision of services (Increase)	To be established	To be established

7. THE PROPOSALS OF THE CHILDREN AND YOUNG PEOPLE PROGRAMME FOR 2011-14

7.1 The Vision, Results and Experiences

The Vision of the Children and Young People's Programme is:

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

In this area, we have set down the following result we are working towards :

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

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

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

7.2 See below a list of the planned projects with a note of what they intend to realise



Iwan Trefor Jones
Programme Leader

Project Title: Breaking the Cycle Project (Supporting Families)		
Experience/s: Children, young people and families face less of a disadvantage because of poverty. Parents and families receive timely support which is more integrated and planned effectively based on their needs.		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Establish new models for planning, commissioning and providing support to families across the continuum of need.	<ul style="list-style-type: none"> ➤ Clarity regarding the cost to the public sector of supporting vulnerable families. ➤ Models in place for providing integrated support to families across the continuum of need. ➤ 30 families at risk of vulnerability have received support integrated according to their needs. 	<p>New operating models in place across the continuum of need that:</p> <ul style="list-style-type: none"> ➤ Provide better access to families to timely and integrated support which has been planned effectively based on their needs. ➤ Enable public agencies to make more effective and efficient use of their resources to support families.
Introduce a new operating model for the 'Team Around the Child ' in Gwynedd to support children, young people and families with various needs in accordance with the principles of the Welsh Assembly Government's 'Families First' programme.	<ul style="list-style-type: none"> ➤ Clarity regarding the new operating model for the TAC in Gwynedd. ➤ Services for children, young people and families commissioned via the Cymorth / Families First Fund have been made consistent with the new operating model for the TAP. ➤ 36 families have received support through the TAC. 	<ul style="list-style-type: none"> ➤ Reduce the number of families who develop severe and complex problems and needs. ➤ 30 families at risk of vulnerability have received support integrated according to their needs. ➤ 56 families have received support through the TAC.

Project Title: Transforming Services for Disabled and Sick Children and Young People		
Experience/s: Children, young people and families face less of a disadvantage because of poverty. Parents and families receive timely support which is more integrated and planned effectively based on their needs. Children and young people with additional needs receive opportunities and experiences that are planned effectively based on their needs to enable them to fulfil their potential.		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Transform the services and experiences offered to disabled and sick children and young people through integrated services jointly provided by the Council and Betsi Cadwaladr University Health Board.	<ul style="list-style-type: none"> ➤ Clarity regarding the options for jointly providing services to disabled and sick children and young people and their families. ➤ Agreement in place between the Council and the BC University Health Board regarding the new pattern of providing an integrated service to disabled and sick children and young people and their families. 	<p>New collaboration arrangements in place between the Council and other agencies to:</p> <ul style="list-style-type: none"> ➤ Provide improved access for disabled and sick children and young people to a range of provisions that meet their needs. ➤ Provide timely short breaks for parents, families and carers.
Plan to include education service fully in the formal collaborative arrangement.	<ul style="list-style-type: none"> ➤ Clarity regarding the possibility of including education services fully in the formal collaborative arrangement. 	<ul style="list-style-type: none"> ➤ Enable and support disabled and sick children and young people to have fair access to mainstream experiences and opportunities. ➤ More disabled and sick children and young people have access to

		<p>experiences and opportunities within the mainstream.</p> <ul style="list-style-type: none"> ➤ The value of the service has been identified following consultation with disabled and sick children and young people, their families and partners.
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Project Title: Transforming Services for Children and Young People who have Behavioural Problems Project		
Experience/s: Parents and families receive timely support which is more integrated and planned effectively based on their needs. Children and young people with additional needs receive opportunities and experiences that are planned effectively based on their needs to enable them to fulfil their potential. Children and young people receive high quality learning experiences in the right type of educational establishments.		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Strengthen the provision for vulnerable children and young people and those with behavioural problems within mainstream schools.	<ul style="list-style-type: none"> ➤ New patterns of providing support to vulnerable children and young people and those with behavioural problems within mainstream schools have been planned. 	<p>New arrangements in place to:</p> <ul style="list-style-type: none"> ➤ Ensure the full inclusion of all pupils in Gwynedd. ➤ Ensure effective and efficient use of resources to improve pupil attendance and reduce exclusions from mainstream schools. ➤ Co-operate with neighbouring Councils to provide an effective service to young people with
Establish a new provision to provide support and appropriate educational experiences for children and young people with intensive emotional and social difficulties.	<ul style="list-style-type: none"> ➤ Financial package for establishing a new provision has been agreed. 	

		<p>intensive and challenging behavioural problems.</p> <ul style="list-style-type: none"> ➤ Fewer pupils are excluded permanently and for specific periods. ➤ Increase in pupil attendance across the Primary and Secondary sectors. ➤ New provision in place offering support and suitable educational experiences for children and young people with intensive emotional and social difficulties
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Project Title: Transforming Services for Children and Young People with Additional Learning Needs Project		
Experience/s: Parents and families receive timely support which is more integrated and planned effectively based on their needs. Children and young people with additional needs receive opportunities and experiences that are planned effectively based on their needs to enable them to fulfil their potential. Children and young people receive high quality learning experiences in the right type of educational establishments.		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Transform the provision offered to children and young people with additional learning needs by establishing a model of provision for pupils with ALN based on good practice.	<ul style="list-style-type: none"> ➤ Clarity regarding the future direction of provision following completion of the Strategic Review of the field. 	<p>New arrangements in place for:</p> <ul style="list-style-type: none"> ➤ Providing the right kind of support and experiences at the

<p>Plan to construct a new building with high quality modern facilities in a convenient location in the Meirion / Dwyfor area.</p>	<ul style="list-style-type: none"> ➤ Clarity regarding the funding packages. ➤ Physical and curricular plans in place for the proposed school. 	<p>right time for children and young people with additional learning needs.</p> <ul style="list-style-type: none"> ➤ Enabling more children and young people with additional learning needs achieve their potential. ➤ Closing the gap between the educational attainment of pupils with additional learning needs and attainment of learners in general. ➤ Ensuring full control over the Council's budget for additional learning needs. ➤ Clarity in place on local procedures to respond to changes in SEN legislation. ➤ Efficiency savings achieved by transforming the provision offered to children and young people with ALN.
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<p>Project Title: Transforming Primary and Secondary Education Project</p>
<p>Experience/s: Children and young people receive high quality learning experiences in the right type of educational establishments. Young people have better access to a range of informal learning experiences that provide them with opportunities to gain skills, to venture and to enjoy.</p>

Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Establish a network of the right type of educational establishments (primary and secondary) in order to provide the best possible learning experiences for all learners in the County.	<ul style="list-style-type: none"> ➤ Decision made by the Council on the future organisation of schools in Y Berwyn catchment area. ➤ Agreement in place regarding the options for education organisation in Y Gader catchment area. 	Arrangements in place for: <ul style="list-style-type: none"> ➤ Closing the gap between the educational attainment of specific groups of learners and improving the skills of young people.
Create a first-class learning environment for children, young people and teachers in the County by improving facilities and buildings, and ensuring that schools have been structured to respond to changes in current teaching and learning processes and practices.	-	<ul style="list-style-type: none"> ➤ Rationalising empty spaces and reducing the range of class sizes in primary schools in the county. ➤ Improving teaching facilities and resources in specific areas.
Plan to close the gap between the educational attainment of specific groups of learners and improve the skills of young people.	<ul style="list-style-type: none"> ➤ Arrangements in place for addressing the gap between the attainment of specific groups of learners and improving the skills of young people. 	<ul style="list-style-type: none"> ➤ New Area School opened in Bro Dysynni and providing educational experiences for children in the area. ➤ Catchment area of Penybryn School, Tywyn extended in order to strengthen and ensure continuity of education in the rural area.

Project Title: Transforming Post-16 Education and Training Project
Experience/s: Children and young people receive high quality learning experiences in the right type of educational establishments.

Young people have better access to a range of informal learning experiences that provide them with opportunities to gain skills, to venture and to enjoy.		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
<p>Transform the post-16 education and training provision in order to provide young people with access to more academic and vocational courses and to prepare them for the world of work by ensuring that they are equipped with the right skills for employment, especially within the local economy.</p>	<ul style="list-style-type: none"> ➤ Clarity regarding the financial sustainability of the model preferred at present. 	<p>New arrangement in place for:</p> <ul style="list-style-type: none"> ➤ Commissioning education and training for young people aged over 16. ➤ Providing suitable academic and vocational courses for young people, including those courses that are most suitable for work opportunities across the County. ➤ Young people taking advantage of appropriate academic and vocational courses which are commissioned through the new system.

Project Title: Transforming Experiences and Opportunities for Young People Project	
Experience/s:	
<p>Children and young people receive high quality learning experiences in the right type of educational establishments.</p> <p>Young people have better access to a range of informal learning experiences that provide them with opportunities to gain skills, to venture and to enjoy.</p>	

Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Provide informal learning opportunities to young people and the opportunity to gain recognised accreditations.	<ul style="list-style-type: none"> ➤ 100 young people have won Bronze and Silver Duke of Edinburgh Awards. ➤ 20 young people have won Gold Duke of Edinburgh Awards. ➤ 150 vulnerable young people have gained Agored Cymru Qualifications (Life Skills). ➤ 150 young people have won Youth Achievement awards. 	<p>New pattern in place for:</p> <ul style="list-style-type: none"> ➤ Providing integrated informal learning experiences and opportunities for young people across the county. ➤ Increasing the number of young people that gain a recognised accreditation, undertake volunteer work and participate in energetic and leisure activities. ➤ Reducing the number of young people not in education, employment or training. ➤ Rationalising clubs and properties of the youth service to reflect the needs of the 5 catchment areas. ➤ 100 young people have won Bronze and Silver Duke of Edinburgh Awards. ➤ 20 young people have won Gold Duke of Edinburgh Awards. ➤ 150 vulnerable young people
Support young people to volunteer.	<ul style="list-style-type: none"> ➤ Young people who volunteer take full advantage of the 'Timebanking' initiative. ➤ 20 young people have benefited from taking part in the Leisure Volunteering Credit Scheme. 	
Ensure the provision of an integrated network of youth services, experiences and opportunities based on 5 catchment areas.	<ul style="list-style-type: none"> ➤ Youth Worker resource available to work with Secondary Schools within the 5 catchment areas. 	

		<p>have gained Agored Cymru Qualifications (Life Skills).</p> <ul style="list-style-type: none"> ➤ 150 young people have won Youth Achievement awards. ➤ 20 young people have benefited from taking part in the Leisure Volunteering Credit Scheme. ➤ Efficiency savings secured following the rationalisation of Youth Service clubs and property
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7.3 See below a list of the Programme Indicators, that seek to measure the progress of the programme towards realising the experiences they are aiming towards

Programme Indicators:		
Indicator	Baseline	Achievement by 2014
Percentage of pupils receiving free school meals who succeed in achieving the Core Subject Indicator in Key Stages 2 and 3	KS2 – 72.8% KS3 – 42.4%	Increase
Percentage of 3 year old children in Flying Start areas who have made developmental progress since their SOGS assessment (Schedule of Growing Skills) aged 2.	Baseline To Be Established	To Be Established
The percentage of referrals to the Children and Families Service that are re-referrals within 12 months	49.13%	Reduction
Percentage of pupils with additional learning needs who succeed in achieving the Core	KS2 – 42.1% KS3 – 23.1%	Increase

Subject Indicator in Key Stages 2 and 3		
Average number of days lost from school by all fixed term exclusions per 1,000 pupils	3.3	Reduction
Range of class sizes in Primary Schools	5 to 33	12 - 30
% of young people aged 16 – 18 not in education, employment or training	3.6%	Reduction

8. THE PROPOSALS OF THE ENVIRONMENT AND INFRASTRUCTURE PROGRAMME FOR 2011-14

8.1 The Vision, Results and Experiences

The Vision of the Environment and Infrastructure Programme is to promote an environment that's safe, with suitable housing, and convenient and useful connections for Gwynedd and it's inhabitants in light of the changes that are happening locally and in the world around us.

In this area, we have set down the following result(s) it is working towards :-

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

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

- More waste being recycled
- Less dependence on fossil fuel within the county
- People who are under the threat of flooding being aware of the risk
- Improved access to affordable housing, to own and to rent
- More suitable housing supply available in the County
- Transport provision being better at meeting the needs of users



Dafydd P Lewis
Programme Leader

8.2 See below a list of the planned projects with a note of what they intend to realise

Project Title: Gwynedd Carbon Footprint Reduction Plan		
Experience/s: Less dependency on fossil fuel in the County		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Energy in non-domestic buildings	<ul style="list-style-type: none"> ▪ Target of a 12% reduction in CO2 emissions from energy use in non-domestic buildings of the Local Services Board organisations reached. 	The Local Services Board’s Carbon Footprint Reduction Plan in Gwynedd will ensure a measurable reduction in carbon emissions in Gwynedd.
Business Journeys	<ul style="list-style-type: none"> ▪ No benefits identified for 2011/12 	<p>The following benefits will derive from the project:</p> <ul style="list-style-type: none"> ▪ Ensuring a reduction of between 20% and 25% in carbon emissions that derive from the use of energy in the non-domestic buildings of the Local Services Board’s organisations. ▪ Ensuring a reduction of 20% in carbon emissions that derive from the business journeys of the Local
Waste	<ul style="list-style-type: none"> ▪ No benefits identified for 2011/12. 	

Community/Business Sector	<ul style="list-style-type: none"> ▪ Carbon Footprint Reduction Action Plan for the community and business sector developed and adopted. 	<p>Services Board's organisations in Gwynedd by 2012/2013 and develop a plan and adopt a target in order to ensure a further reduction.</p> <ul style="list-style-type: none"> ▪ Ensuring a reduction of 603tCO₂ that derives from the waste management activities of the Local Services Board's organisations by 2012/2013 and develop a plan and adopt a target in order to ensure a further reduction. ▪ Implement schemes within the community sector and the business sector in order to ensure a measurable reduction in carbon emissions.
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Project Title: The Council's Carbon Management Plan ¹		
Experience/s: Less dependency on fossil fuels in the County		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14

¹ It should be noted that this Plan will be responsible for realising the Council's commitments within the Gwynedd Local Services Board Carbon Footprint Reduction Plan.

Reduction of carbon emissions	<ul style="list-style-type: none"> ▪ Secure a 14% reduction in the Council’s carbon emissions. 	<p>Significant progress achieved in terms of reaching the 30% reduction target (by end of March 2015) in the Council’s carbon emissions.</p> <p>By the end of March 2014, the following benefits will have been realised:</p> <ul style="list-style-type: none"> ▪ Ensured a 20% reduction in the Council’s carbon emissions. ▪ We will have ensured cumulative revenue savings of £924,214 by 2010/11.
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Project Title: Waste Strategy		
Experience/s: More waste recycled		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Waste reduction and increasing recycling/composting levels	<ul style="list-style-type: none"> • Percentage of municipal waste collected: <ul style="list-style-type: none"> i. recycled – 23 ii. composted – 25 • There will be an increase in commercial recycling/composting from 11.5% baseline (10/11) 	This project will have reduced the amount of municipal waste that is generated and increase recycling and composting levels and focus on changing the attitudes of the County’s residents.

	<p>estimate) to 30%.</p> <ul style="list-style-type: none"> • Targets will be established in relation to commercial recycling/composting for 2012/13 and 2013/14 based on the lessons learnt as part of transforming the provision. • Campaigns will be held in specific areas where recycling and composting figures are low. 	<p>By the end of March 2014, the following benefits will have been realised:</p> <ul style="list-style-type: none"> ▪ Targets in terms of the percentage of municipal waste collected will have been met. ▪ Arrangements for the weekly collection of food waste established throughout the County and the GwyrAD project in place in order to deal with the food waste. ▪ Increase in commercial recycling/composting levels. ▪ Change of attitude amongst the residents as a result of a campaign programme.
Arrangements to collect and treat food weekly	<ul style="list-style-type: none"> • Weekly food collection arrangements will be introduced for the County • Awareness raising campaign and the promotion of the use of the weekly food collections (to coincide with the introduction of the arrangements) completed 	
North Wales Residual Waste Treatment Project	<ul style="list-style-type: none"> ▪ No benefits identified for 2011/12. 	

Project Title: Flood Risk Management		
Experience/s: People threatened by flooding aware of the risk		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Identify risks, raising awareness and forming plans to respond to flooding in communities.	<ul style="list-style-type: none"> ▪ Direction for the future established following assessment on the success of the Pwllheli Pilot Project. ▪ 8 communities (that have already been identified as high risk communities) will of benefited from 	<p>Increase in awareness levels among the residents of the 8 identified communities (target to be decided following an assessment of the success of the Pwllheli Pilot Project). The project will have also developed a</p>

	<p>work to identify the risks that exist from flooding and what can be done to respond to risks.</p> <ul style="list-style-type: none"> ▪ The responsibilities of implementing the requirements and leading on the Flood and Water Management Act 2010 within the Council will be clear. 	<p>new aspect to flood and coastal risk management, paying attention to raising awareness, support in emergencies and the resilience of the infrastructure of specific areas.</p> <p>By the end of March 2014, the following benefits will have been realised:</p> <ul style="list-style-type: none"> ▪ Studies of understanding completed in 8 communities. ▪ Work carried out to highlight flood risk within the 8 communities and work carried out to increase understanding. ▪ A clearer picture is established within the communities of where investment needs to be prioritised and the types of interventions that will be required in order to deal with flood risk. ▪ Unavoidable proactive response targeted. ▪ We will comply with the requirements of the Flood and Water Management Act 2010.
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Project Title: Affordable Homes to buy and rent
Experience/s: Better access to affordable homes, to own and rent

Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
<ul style="list-style-type: none"> • Co-operate with registered Housing Associations to provide affordable general needs units • Provide initiatives to facilitate access for first time buyers to the housing market (including a mortgage deposit scheme and HomeBuy) or keeping homeowners in their homes (mortgage rescue) • Work with owners of empty houses to return them to affordable use • Co-operate with private developers/landowners to provide private affordable units (without public subsidy) • Co-operate with registered housing associations to provide specialist affordable units in the Extra Care Housing field • Secure close co-operation between private landlords and the Gwynedd Council Private Sector Leasing Scheme Officers • Control on holiday homes 	<ul style="list-style-type: none"> ▪ There will be agreement on the Gwynedd Social Housing Grant allocation ▪ 58 affordable homes provided as a result of: <ul style="list-style-type: none"> ▪ co-operation with registered housing associations (general needs) ▪ initiatives to facilitate access for first time buyers into the housing market or to keep homeowners in their homes ▪ work with owners of empty houses ▪ co-operation with developers/landowners ▪ co-operation with registered housing associations (Extra Care Housing). ▪ co-operation between private landlords and the Private Sector Leasing Officers. ▪ A work plan will be established to direct a national lobbying campaign to gain better control on the number of holiday homes in the County. 	<p>The project will have developed options to increase opportunities for buyers and those who wish to rent their first homes, such as mortgage deposits, Home Buy Scheme, and have better control over the number of holiday homes in the county by leading on a national campaign. It will also identify ways of strengthening collaboration with landlords in the private sector, and registered social landlords to avoid homelessness. This to include the continuation of the Private Sector Leasing Scheme (private sector landlords), and the mortgage rescue scheme (registered social landlords).</p> <p>By the end of March 2014, the following benefits will have been realised:</p> <ul style="list-style-type: none"> ▪ 57 units provided as a result of collaboration with registered housing associations to provide general needs affordable units. ▪ 62 units provided as a result of

	<ul style="list-style-type: none"> ▪ A review will be undertaken of the Gwynedd Council Affordable Housing Declaration 2007/11 	<p>collaboration with registered housing associations to provide specialised affordable units in the field of Extra Care Housing.</p> <ul style="list-style-type: none"> ▪ 25 units provided as a result of providing initiatives to facilitate access to the housing market. ▪ 15 units provided as a result of collaboration with the owners of empty houses to return them to affordable use ▪ 16 units provided as a result of collaboration with developers/private landowners to provide private affordable units (without public subsidy). ▪ 15 private sector housing units to affordable housing use by co-operating with Gwynedd Council Private Sector Leasing Officers and private landlords
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Project Title: Empty Houses back into use		
Experience/s: A greater supply of suitable housing available in the County		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14

<ul style="list-style-type: none"> • Loans schemes • Enforcement measures • Grant schemes • Incentives 	<ul style="list-style-type: none"> ▪ The Loans Scheme will be in place ▪ 40 properties will be brought back into use as a result of: <ul style="list-style-type: none"> • Loans schemes • Enforcement measures • Grant schemes • Incentives ▪ Options to bring long term empty homes back into use will have been identified after completion of research work. 	<p>The project will bring empty properties back into use through a combination of grants, equity release loans, more severe enforcement methods and encouragement.</p> <p>By the end of March 2014, the following benefits will have been realised:</p> <ul style="list-style-type: none"> ▪ 20 properties back into use as a result of the loans scheme; ▪ 30 properties back into use as a result of enforcement methods; ▪ 45 properties back into use as a result of grant schemes; ▪ 35 properties back into use as a result of Encouragement measures
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Project Title: Housing carbon footprint plan		
Experience/s: Less dependency on fossil fuels in the County		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Here to Help Scheme	<ul style="list-style-type: none"> ▪ 64 of the 71 wards in Gwynedd have been targeted by the Here to Help Scheme 	<p>The scheme will develop effective projects that will not only reduce carbon emissions from the domestic housing sector but will also tackle fuel poverty and create regeneration opportunities.</p>
Mapping energy efficiency activities	<ul style="list-style-type: none"> ▪ A GIS mapping system will be created to identify which areas have profited from energy saving/carbon work in 	

	<p>the past as well as the areas with the greatest need for the future.</p>	
Exploiting various opportunities	<ul style="list-style-type: none"> ▪ Gwynedd residents will be aware of the opportunities available with the Feed In Tariff (FIT) ▪ Local Registered Social Landlords will be aware of the opportunities for energy/carbon efficiencies and exploiting them ▪ 75 renewable energy installations set up as a result of the 'FIT' and 'RHI' payments. ▪ Target established for the number of renewable energy installations set up as a result of 'FIT' and 'RHI' payments for the period 2011-14. 	<p>By the end of March 2014, the following benefits will have been realised:</p> <ul style="list-style-type: none"> ▪ Here to Help Insulation Scheme offered in every ward in Gwynedd. ▪ Work completed in order to map the work that has already been done in Gwynedd in order to reduce the use of energy and carbon emissions. This work as well as the Housing Stock Condition Survey will provide the necessary evidence base in order to show the need and target resources more effectively.
ARBED2	<ul style="list-style-type: none"> ▪ Decision made in relation to which projects should be part of the Gwynedd bid/bids for ARBED2 ▪ Work Programme for the Housing Carbon Footprint Monitoring Sub-Group developed and adopted ▪ ARBED2 projects for 2011/12 implemented (this depends on the success of the bid/bids) 	<ul style="list-style-type: none"> ▪ The Sub-Group will have ensured that the housing sector in the County will have taken advantage of schemes such as CERT (Carbon Emissions Reduction Target), FIT (Feed in Tariff) and RHI (Renewable Heat Incentive). ▪ The County will have benefited from projects arising from the ARBED 2 Project.

Project Title: Community Transport		
Experience/s: Transport provision better meets the needs of users		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Reliable and accessible community transport	<ul style="list-style-type: none"> ▪ A local monitoring regime will be established to measure satisfaction with the transport provision in the County. ▪ Community transport contracts will have conditions regarding access for the disabled and maintenance of vehicles. ▪ Requests for community transport will be realised in 88% of cases. ▪ We will understand the satisfaction of community transport users for the year. ▪ 2 new community transport agreements identified. ▪ The number of journeys made by people using community transport will of increased to 10,500. ▪ We will of established a baseline and indicators in relation to integrated transport 	<p>The project will remodel transport provision for passengers in order to improve access to services, including preparing to integrate community transport to a wider transport provision. The first step will be to establish a firm foundation for the project by collecting information.</p> <p>By the end of March 2014, the following benefits will have been realised:</p> <ul style="list-style-type: none"> ▪ The provision of community transport will be reliable and accessible across the County. ▪ An increase in the provision of community transport and the number of passengers who use it. ▪ The community transport provision in the County will be suitable to be used by people with disabilities.

8.3 See below a list of the Programme Indicators, that seek to measure the progress of the programme towards realising the experiences they are aiming towards

Programme Indicators:		
Indicator	Baseline	Achievement by 2014
Percentage of municipal waste collected: (i) that is recycled (ii) that is composted or biologically treated	22% [31/03/2011] 22%	26% 28%
Reducing the community's carbon footprint in Gwynedd (i) domestic (ii) non-domestic (iii) business (iv) business travel (v) waste	(i) ² Carbon footprint of the domestic sector in Gwynedd – 355kT CO2 [2008 data] (ii) ³ Carbon Footprint of the non-domestic buildings of the Local Services Board organisations in Gwynedd – 47.44kT CO2 [2005/06 data] (for information in 2009/10 this figure was 45.43kT CO2) (iii) ⁴ Carbon Footprint of the business sector in Gwynedd - 282kT CO2 [2008 data] (iv) Carbon Footprint of business travel	(i) A reduction of 3% in the carbon footprint of the domestic sector in Gwynedd each year. (ii) A reduction of between 20% and 25% in the carbon emissions that derive from the non-domestic buildings of the Local Services Board organisations in Gwynedd against the 2005/06 baseline (iii) A reduction of 3% in the carbon footprint of the business sector in Gwynedd each year. (iv) A reduction of 20% (by 2012/13)

² Local and Regional CO2 Emissions Estimates for 2005-2008 (produced by AEA for DECC)

³ Report on Carbon Management in the Non-Domestic Buildings of Gwynedd Local Services Board Organisations (Entec and the Carbon Trust, September 2008)

⁴ Local and Regional CO2 Emissions Estimates for 2005-2008 (produced by AEA for DECC)

	<p>for Gwynedd Local Service Board organisations – 9.65kT CO2 [2007/08 data]</p> <p>(v) Carbon Footprint of waste that derives from activities of Local Service Board organisations – 506.6t CO2 [2007/08 data]</p>	<p>in the carbon footprint that derives from the business journeys of the Local Services Board’s organisations in Gwynedd against the 2007/08 baseline.</p> <p>(v) A reduction of 603 tons of CO2 in the waste carbon footprint that derives from the activities of the Local Services Board’s organisations by 2012/2013</p>
Annual revenue savings as a result of reducing carbon footprint ⁵	£238,631 (Saving 2010/11)	£924,214 (Cumulative savings since 2010/11)
Reduction in the Council’s carbon emissions	30.75kT CO2[data 2005/06]	Reduction of 20% in the Council’s carbon emissions against the 2005/06 baseline.
The community’s understanding of flood risk	A study of the community’s understanding of flood risk was carried out as part of the Pwllheli Pilot Scheme and work was undertaken to increase understanding.	Studies of understanding have been completed in 6 communities and work has been carried out to increase understanding (Caernarfon, Bangor, Porthmadog, Dolgellau, Fairbourne, Blaenau Ffestiniog, Nefyn, Dyffryn Ardudwy)
Number of long-term empty houses in the county [6 months plus] that have come back into use	Approximately 8.6% are empty houses [January 2011] have confirmed 1,155 long-term empty properties in	130

⁵ The Savings Programme Board will be responsible for realising the saving.

	Gwynedd. 110 have come back into use since April 2008.	
Number of additional affordable units ensured for Gwynedd (whether they are new houses or the use of existing properties)	220 units up to 31-1-2011 as well as 44 additional units to be provided before the end of 31 March 2011. Total – 264 over a period of 3 years.	190 additional affordable units.
Renewable energy installations that have received “Feed in Tariff (FIT)/ ‘Renewable Heat Incentive (RHI)’	75 (up to 1/3/2010) ⁶	75 (31/03/12) Achievement up to 2014 will be decided at the end of 2011/12 based on the experiences of the first 2 years of the FIT payments and the publication of details for RHI.
Reliable and accessible community throughout the County.	Red Cross Provision⁷ 90% of requests for community transport in the Arfon area have been realised. 80% of requests for community transport in the Mid and North Meirionnydd and Eastern Dwyfor areas have been realised. 50% of requests for community transport in the South Meirionnydd area have been realised.	96% of requests for community transport provision are realised across the County.

⁶ <https://www.renewablesandchp.ofgem.gov.uk/>

⁷ On average its people over 50 who use the service, but the ages appear to be decreasing. Their clients are people with disabilities that can't use public transport.

	<p>C.Y.M.R.O.D. provision⁸ 90% of requests for community transport in the Dwyfor area have been realised.</p> <p>O Ddrws i Ddrws provision⁹ 90% of requests for community transport in the Dwyfor area have been realised.</p> <p>¹⁰Reliability of community transport 58.96%, ranked 35 out of 95</p>	
Number of journeys made using community transport	Approximately 9,000 (based on information provided by CYMROD, Drws i Ddrws and Red Cross)	An increase of 10% in the reliability of community transport Increase in the number of journeys to 14,000
The suitability of community transport for people with disabilities	¹¹ The suitability of community transport for people with disabilities 58.19% ranked 38 out of 95	An increase of 10% in terms of the suitability of community transport for people with disabilities

⁸ The service is open to everyone who is over 18 who are infirm, disabled or who can't use public transport. The provision of transport in Dwyfor which encompass Pontllyfni, Prenteg and Porthmadog, but they're willing to travel as far as Tywyn.

⁹ They offer a service for people over 60, people with disabilities (any age) and for people who live in Communities First areas (disadvantaged people). A provision which extends from Pen Llŷn to the West and encompasses Trefor and Abererch.

¹⁰ National Highways and Transport Public Satisfaction Survey 2010

¹¹ National Highways and Transport Public Satisfaction Survey 2010

9. THE PROPOSALS OF THE TRANSFORMATION PROGRAMME FOR 2011-14

9.1 The Vision, Results and Experiences

The Vision of the Transformation Programme is: Council that will build on its strengths in order to create an environment that allows people to be:

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

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

In this area, we have set down the following result we are working towards :-

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

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

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



Harry Thomas
Programme Leader

9.2 See below a list of the planned projects with a note of what they intend to realise

Project Title: Engagement		
Experience/s: More of the residents and communities of Gwynedd feel the Council is doing its best for them		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
A consistent corporate framework being used across the corporation to drive engagement activities (including an appropriate management system)	An increase of engagement awareness among key officers.	<ul style="list-style-type: none"> • More citizens getting the opportunity to influence what happens within the county in the areas of interest to them. • A series of Council schemes have been jointly discussed and jointly developed with residents. • Residents able to use modern gadgets to submit their opinions/ideas
Residents' panel being used to establish the opinions of cohorts of residents in accordance with corporate priorities	The opinion of the Residents' Panel voiced on a number of the Council's main matters	
Use of modern methods to try and engage with a wider cross section of residents	No benefit identified for 2011/12	

Project Title: Empowering the Communities of Gwynedd		
Experience/s: More of the residents and communities of Gwynedd feel the Council is doing its best for them More confident people and communities with the ability to develop their own solutions and be more self-sufficient		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
To carry out scoping work regarding the range of the Focus on Gwynedd Areas scheme and to consider the joint relationship with Area Forums and Local Community Partnerships	Clarity regarding how to proceed with the project following a scoping study.	<ul style="list-style-type: none"> • More communities responsible for delivering services and for deciding their priorities within their areas.

Area Forums Create area forums to ensure we develop local solutions for local problems jointly with the local community	Areas identified and agreed	<ul style="list-style-type: none"> • A more detailed list of the aspirations of the individual areas for submission to the services/3YP. • Arrangements to consider and respond as appropriate to the aspirations of the area forums. • More local communities able to find their own solutions to local problems. • Clarity regarding the level of resource that should be earmarked for the areas
Local Strategic Partnerships <ul style="list-style-type: none"> • Create more local partnerships within community councils to carry out services of a local nature • Ensure a system to equip community groups to take responsibilities for activities if they wish to do so. 	Decision by the Council to extend the scheme to other areas. Clarity regarding the best system to encourage wider communities to take responsibilities for activities if they wish to do so.	
Local Budgets A scheme in place that will provide real resources to the area forums to be able to use them to meet the needs of their areas and for communities to decide on the allocation of resources	No benefit identified for 2011/12	

Project Title: Customer Care		
Experience/s: More of the residents and communities of Gwynedd feel the Council is doing its best for them More customers feel they are receiving a quality service		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Redefine the Customer Care Strategy <ul style="list-style-type: none"> • A system in operation to ensure that customer care culture is central to the Council's activities, which will include a basic framework to address training and 	A direction agreed to improve Customer Care by re-defining the strategy and identifying a specific service for intensive work. A series of measures identified which	<ul style="list-style-type: none"> • Customer satisfaction within affected units improving. • Customer care culture is embedded in some service fields that have been prioritised to

<p>development and to ensure that it takes place.</p> <ul style="list-style-type: none"> • A specific campaign within many units to change culture 	<p>indicate the quality of service to the customer.</p>	<p>receive attention.</p> <ul style="list-style-type: none"> • Service quality measures for residents improving. • Services for customers which better meet their needs. • 4 intervention completed showing how we have improved the service to customers and how the services are more effective
<p>Business Transformation</p> <ul style="list-style-type: none"> • Relevant business transformation services have been presented to the council's middle managers as a tool to improve services to customers. • 8 interventions fully carried out in order to improve the service to customers 	<p>Clarity regarding how to proceed following the results of the 2 pilot exercises</p> <p>2 intervention completed showing how we have improved the service to customers and how the services are more effective</p>	

<p>Project Title: The Workforce</p>		
<p>Experience/s: More staff feel they are part of the Council and are appreciated That the Council achieves more results that make a difference More customers feel they are receiving a quality service</p>		
<p>Project Activities</p>	<p>Benefits on the journey – 2011/12</p>	<p>Main benefit of the project and benefits to be realised by 2013/14</p>
<p>Hold a review of internal communication arrangements in order to identify the effects of the various methods of communication. To create and implement a programme of work resulting from the results of the review</p>	<p>Better awareness of the work that needs to be done in order to improve internal communication</p>	<ul style="list-style-type: none"> • Workforce has had the opportunity to develop their potential within the Council and to climb the career ladder. • Staff feel that they are part of the Council by being aware of changes and getting the opportunity to jointly-develop changes that will affect them.
<p>Develop a "Visible Leadership" system in which the Leadership Team, the heads and senior managers visit the area offices.</p>	<p>Leadership which discusses issues face-to-face with staff</p>	
<p>Benefits</p>	<p>A series of means to promote staff health in place that will increase staff</p>	

<ul style="list-style-type: none"> • To implement a package of benefits in order to promote the health of the workforce inside and outside the workplace and to maximise the benefits gained from working for the Council. • To develop a package that promotes a social attitude in working for the Council, for example the corporate challenge. • To create a Total Rewards Statement for staff that will inform them what benefits are available and which ones they are benefiting from. 	<p>satisfaction.</p>	<ul style="list-style-type: none"> • Staff feel they are appreciated by the Council. • Staff who know the full value of their employment package. • Decrease in the percentage of staff who the Council wishes to retain but decide to work elsewhere. • Coaching culture existing across the Council. • Progress in the performance of departments/units
<p>To look into methods of managing talent, and to develop a scheme in order to identify individuals who have potential, and then to develop and implement schemes for the individuals who have been identified, for example by establishing secondment schemes, shadowing managers etc.</p>	<p>Clarity regarding how to identify staff who have potential to develop</p>	
<p>Develop the coaching style among managers, by developing the system and training. As well as targeting specific groups to develop and introduce the “1:1 Coaching” system.</p>	<p>New managers receiving development coaching as part of their induction</p>	
<p>Define our vision for managing in Gwynedd:</p> <ul style="list-style-type: none"> • Moving from the traditional training system to a new system that emphasise the learning and developing aspect • Within one department/unit test holistic approaches to improve management in order 	<p>Clarity regarding how to proceed with the project following a scoping study.</p>	

to create a managing culture that will fulfil the potential of the workforce		
Research and identify the characteristics of a high performing team. Create and introduce interventions on these basis in order to maximize team working across the Council.	Clarity regarding how to proceed with the project following a scoping study.	
Identify the existing obstacles for creating a flexible workforce structure, by developing and then implementing a series of optional choices, e.g. the creation of flexible job descriptions that allow staff to move across departments.	Clarity regarding how to create a flexible workforce structure	

Project Title: The Council's Democratic Arrangements		
Experience/s: That the Council achieves more results that make a difference		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Submit a model to the Assembly to change to operational arrangements for governance (i.e. Cabinet)	Agreement of the Full Council regarding final proposals	A legal and effective governance structure in place
Develop and implement schemes to develop the culture, members and arrangements of the new Council	Prospective candidates aware of the changes.	
Develop an alternative role for councillors as local representatives	A system of governance that holds the cabinet to account.	

Project Title: Commissioning with a focus on results		
Experience/s: That the Council achieves more results that make a difference		

Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Develop the Three Year Plan to ensure that the main projects are commissioned on the basis of results	Three Year Plan commissioned on the bases of results in place.	<ul style="list-style-type: none"> • Services and projects being commissioned on the basis of results that make the greatest difference to the residents of Gwynedd. • Two expenditure fields commissioned on the basis of results. • Significant improvement in the services performance for the benefit of the customer and Council. • Sustainable contracts drawn up for every contract over £500k. • Some services commissioned from the third sector (depending on previous benefits and the commissioning priority).
Develop the Strategic Reviews method to ensure that the main expenditure areas are commissioned with the focus being on results.	Two expenditure fields commissioned on the basis of results	
Implement a results based accountability method to strengthen the services focus on results for residents.	All business plans reflect the aspiration to ensure that the focus of the work is on results.	
Improve performance within some services that are underperforming.	Significant improvement in the services performance for the benefit of the customer and Council.	
To implement the sustainable procurement policy and to target the Council's main expenditure (over £500k)	Sustainable contracts drawn up for every contract over £500k	
To develop and implement arrangements to ensure appropriate developments with the third sector	Clarity regarding fields in which the 3rd sector can provide services in accordance with the Council's commissioning priorities.	

Project Title: Supporting Change		
Experience/s: That the Council achieves more results that make a difference Better services by means of a series of innovative changes		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14

Training programme to support change developed and operational for senior managers, heads and directors.	Managers have received the skills to support and manage change successfully	<ul style="list-style-type: none"> • The Council's ability to lead and manage major changes affecting our communities has been strengthened. • Change projects succeed to support and manage change successfully. • The main benefits of key projects realised. • Supporting Change Capacity used to realise benefits throughout the journey of the key projects. • 10 pioneering ideas have been adopted on every level of the Council.
To develop Supporting Change Capacity by identifying the key projects needing the support of the team and then allocating resources in accordance with the priority.	Benefits have been realised throughout the journey of key projects. Supporting Change Capacity used to realise benefits throughout the journey of the key projects.	
To develop a pioneering culture among staff	10 pioneering ideas have been adopted on every level of the Council.	
Taking stock of the effect of leadership development so far with the intention of further substantial improvements in order to cope with the transformation agenda.	Clarity regarding how to proceed with the project following a scoping study.	

9.3 See below a list of the Programme Indicators, that seek to measure the progress of the programme towards realising the experiences they are aiming towards

Programme Indicators:		
Indicator	Baseline	Achievement by 2014
An increase in the number stating they are satisfied with the way the Council runs things	43%	Increase
An increase in the number stating they want to be more involved in the changes that affect their local area	29%	Increase
An increase in the number stating they are	34%	Increase

satisfied with the outcome of the service received following their contact with the Council		
An increase in the level of staff satisfied that the Council is a good place to work	N/A	An increase of 5% since the last staff survey
Percentage of the programmes indicators that have reached their targets	64%	70%
Percentage of the projects within the programmes that are on track to achieve their main benefit	N/A	70 – 75%
Transformational schemes included in the programmes have been completed and have affected the performance of the indicator	N/A	70 – 75%

10. THE PROPOSALS OF THE SAVINGS PROGRAMME FOR 2011-14

10.1 The Vision, Results and Experiences

The Vision of the Savings Programme is:-

Gwynedd Council will make the best use of its resources and offer value-for-money to local taxpayers. We will look for new and innovative ways of working, looking beyond the boundaries of the Council and working with other bodies to secure the greatest benefit for our residents.

Over the coming years achieving the above will be more important than ever. We face a period of substantial cuts in public expenditure, which will mean that the Council's funding will decrease on an unprecedented scale. Failure to meet this challenge would endanger the whole financial base of the Council and therefore our ability to serve our residents.

We will therefore ensure that we can meet the financial challenge ahead of us, whilst trying to ensure the least possible adverse effect on the services that are important to the people of Gwynedd.

In this area, we have set down the following result it is working towards :-

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

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

- Residents will be able to see that the Council has made as much effort as possible to continue to provide services of the same standard, but at a lower cost;



Dilwyn O Williams
Programme Leader

- Residents will have had the opportunity to voice their opinion on their priorities before deciding which services are to be cut, should it be necessary to make cuts.

10.2 See below a list of the planned projects with a note of what they intend to realise

Project Title: Services' efficiency target		
Experience/s: Residents will be able to see that the Council has made as much effort as possible to continue to provide services of the same standard, but at a lower cost		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Services' efficiency target	A package of efficiency plans for the following years adopted by the Council.	Total financial savings of £3.0m without affecting the results for the public.

Project Title: Corporate efficiency project		
Experience/s: Residents will be able to see that the Council has made as much effort as possible to continue to provide services of the same standard, but at a lower cost		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Lean	The results of the 2 pilot exercises received and have led to more efficient services. Decision regarding further steps.	Business cases agreed, and decisions on implementation, for further work streams
Strategic Reviews	Clarity regarding the system for the future, bearing in mind lessons learnt from the Leisure Review. Options identified for the SEN field and	Total savings of £4.2m, which do not impact on results for the public, identified for implementation.

	decisions regarding action.	Further efficiency savings, above the original target, identified
Collaboration	Regional business cases agreed and accepted by the Council.	
Operational Reviews	Business cases for Learning Disabilities, the Elderly and Children in Care received, and decision on implementation.	
Reducing the cost of the Workforce	Business case received and a decision on implementation.	
Use of Technology	Business case and implementation plans in respect of VOIP, EDRMS and 'Open Source'.	
Channel Migration	Business case and decision on implementation.	
Total Place	Business case and decision on implementation.	
General – whole project	Efficiency savings of at least £0.5m identified for implementation, together with savings opportunities additional to the above workstreams.	

Project Title: Change budgetary policies		
Experience/s: Residents will be able to see that the Council has made as much effort as possible to continue to provide services of the same standard, but at a lower cost		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Change budgetary policies	Revised policies in place leading to less demand on the budget. Financial	Financial savings of at least £1.6m without affecting the results for the

	savings of £1.2m.	public.
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Project Title: Raising income		
Experience/s: Residents will be able to see that the Council has made as much effort as possible to continue to provide services of the same standard, but at a lower cost		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Income Generation	Decision regarding action areas and any further development work.	Financial savings of at least £0.6m realised. Additional income resulting from legislative changes (dependent on success in pushing for those changes)
Council Tax on second homes	Issue addressed in the Assembly.	
Single Person Discount	Additional one-off income after implementing the findings of the review.	

Project Title: Cuts		
Experience/s: Residents will have had the opportunity to voice their opinion on their priorities before deciding which services are to be cut, should it be necessary to make cuts		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Cuts	-	Total financial savings of £2.4m (which could change depending on a change to the total savings required and/or success in terms of finding more efficiency savings than the target). Achieve results for the public as promised, after identifying the likely effect when determining cuts

		and then when setting performance measures.
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Project Title: Schools		
Experience/s: Residents will be able to see that the Council has made as much effort as possible to continue to provide services of the same standard, but at a lower cost Residents will have had the opportunity to voice their opinion on their priorities before deciding which services are to be cut, should it be necessary to make cuts		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Schools	Realise reductions in schools budgets which are consistent with the objective of trying to protect them against the worst cuts.	Schools having faced a lower percentage of savings than the total of the remainder of Council services.

Project Title: “Enabling” projects		
Experience/s: Residents will be able to see that the Council has made as much effort as possible to continue to provide services of the same standard, but at a lower cost		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Flexible Working	Decision on a broader scheme, subject to evidence of the benefits from the pilot exercises.	Facilitate savings within other projects by enabling activities to be re-arranged. Being better able to find and use information across the Council.
Information Management Strategy	Records Management Handbook published to provide guidance to staff.	
Human Resources System	Decision on the direction regarding collaboration in this field. If we are not	

	to collaborate – system purchased and installation commenced.	
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Project Title: “Group C” plans		
Experience/s: Residents will be able to see that the Council has made as much effort as possible to continue to provide services of the same standard, but at a lower cost Residents will have had the opportunity to voice their opinion on their priorities before deciding which services are to be cut, should it be necessary to make cuts		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Group C Plans	Report to the Council on the outcomes of the whole project, and transfer the elements that require further work to other projects if required.	Financial savings, which will be available to use for any unavoidable failure to achieve other plans, or to reduce the cuts target.

Project Title: Savings Realisation		
Experience/s: Residents will be able to see that the Council has made as much effort as possible to continue to provide services of the same standard, but at a lower cost		
Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Savings Realisation	Achieve the total planned savings for the year of £5.0m.	All savings totals planned across the relevant projects (total of at least £14.7m) achieved.

Project Title: Outcome Agreement		
Experience/s: Residents will be able to see that the Council has made as much effort as possible to continue to provide services of		

the same standard, but at a lower cost
Residents will have had the opportunity to voice their opinion on their priorities before deciding which services are to be cut, should it be necessary to make cuts

Project Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Outcome Agreement	Agreement by the Assembly Government that the Council has shown that it has achieved the intended progress, and confirmation that we will receive 100% of the possible sum (£1.3m).	The Council having shown that it has achieved the results promised in the Outcome Agreement.

10.3 See below a list of the Programme Indicators, that seek to measure the progress of the programme towards realising the experiences they are aiming towards

Programme Indicators:		
Indicator	Baseline	Achievement by 2014
Savings amount achieved	The Council achieved savings of £15.1m between 2007/08 and 2010/11. This Programme Plan refers to <u>new</u> savings on top of those already achieved.	Permanent financial savings of £21.7m deducted from the budget, whilst ensuring that we are equipped to save a further £7.3m in the fourth year.
Within the above savings amount:- <ul style="list-style-type: none"> • efficiency • raising income • other 	Of the £15.1m savings accomplished between 2007/08 and 2010/11, £8.8m (58%) was achieved through efficiency savings and £2.7m (18%) by raising	Total savings of the 3 years* at least £16.0m through <u>Efficiency</u> schemes and £1.4m through <u>Raising Income</u> . *including those already agreed in the £16m

	income	package
Key Service Quality Indicators in the fields where efficiency savings and cuts are achieved.	Information to be collected regarding historical performance level	<p>No adverse impact on performance when efficiency savings are carried out.</p> <p>In areas where cuts are made, impact on performance in line with what was envisaged when agreeing on the cuts.</p>

11. THE PROPOSALS OF THE HEALTH IMPROVEMENT STRATEGIC PROJECT FOR 2011-14

11.1 The Results and Experiences

In this area , we have set down the following result we are working towards :-

The people of Gwynedd live healthier lives

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

- More people in Gwynedd are supported and encouraged to make healthy living choices
- More people in Gwynedd have the same opportunity to enjoy the best possible health
- The people of Gwynedd live in a county where priority is given to health and where the potential benefits are maximised
- Gwynedd Council prioritises the health of staff in the workplace and tries to influence other employers



Dafydd P Lewis
Project Leader

11.2 See below a list of the planned activities with a note of what they intend to realise

Title: Healthy Gwynedd		
Experiences: More people in Gwynedd are supported and encouraged to make healthy living choices More people in Gwynedd have the same opportunity to enjoy the best possible health The people of Gwynedd live in a county where priority is given to health and where the potential benefits are maximised		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14

Healthy Gwynedd	A series of key messages to promote a Healthy Gwynedd developed	More people in Gwynedd to choose healthy living
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Title: Inactivity		
Experiences: More people in Gwynedd are supported and encouraged to make healthy living choices More people in Gwynedd have the same opportunity to enjoy the best possible health The people of Gwynedd live in a county where priority is given to health and where the potential benefits are maximised		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Promoting an Active Gwynedd	Action plan agreed	More people engaging in physical activity and doing the extra day and increased opportunities in Gwynedd to promote physical activity

Title: Tobacco		
Experiences: More people in Gwynedd are supported and encouraged to make healthy living choices More people in Gwynedd have the same opportunity to enjoy the best possible health The people of Gwynedd live in a county where priority is given to health and where the potential benefits are maximised		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Promoting a Smoke-Free Gwynedd	Action plan agreed	Fewer people in Gwynedd reporting that they smoke and an increase in the support available to enable

		people to stop smoking
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Title: Alcohol and Drugs		
Experiences: More people in Gwynedd are supported and encouraged to make healthy living choices More people in Gwynedd have the same opportunity to enjoy the best possible health The people of Gwynedd live in a county where priority is given to health and where the potential benefits are maximised		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Promoting sensible drinking and raise awareness of the harm caused by taking drugs	Action plan agreed	Fewer people reporting that they drink more than the approved alcohol guidelines and increased support available Increased awareness of the harm caused by taking drugs and the early intervention support available

Title: Obesity		
Experiences: More people in Gwynedd are supported and encouraged to make healthy living choices More people in Gwynedd have the same opportunity to enjoy the best possible health The people of Gwynedd live in a county where priority is given to health and where the potential benefits are maximised		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14

Promoting Healthy Eating	Action plan agreed	Fewer people in Gwynedd reporting that they are overweight or obese and more initiatives which promote and support health eating
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Title: Health across the Council		
Experiences: The people of Gwynedd live in a county where priority is given to health and where the potential benefits are maximised		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Prioritising health within all the activities of Gwynedd Council	Action plan agreed	Health improvement a recognised priority in the Council's activities

Title: Corporate Health		
Experiences: Gwynedd Council prioritises the health of staff in the workplace and tries to influence other employers		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Promoting Health within the workforce, their families and the community	Action plan agreed	Achieving the Corporate Health Platinum Standard - a sign of the Council's commitment to the health and well being of its workforce and to the health and well being of Gwynedd communities

11.3 See below a list of the Strategic Project, Indicators, that seek to measure the progress of the programme towards realising the experiences they are aiming towards

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

12. PROPOSALS OF THE STRATEGIC LANGUAGE PROJECT FOR 2011-14

12.1 The Results and Experiences

In this area, we have set down the following result(s) it is working towards :-

People living through the medium of Welsh in Gwynedd

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

- Families raising their children through the medium of Welsh
- Children and young people living, learning, working and innovating through the medium of Welsh locally
- The Welsh language thriving in the communities of Gwynedd
- Welsh as a business language in the workplaces of Gwynedd



Iwan Trefor Jones
Project Leader

12.2 See below a list of the planned activities with a note of what they intend to realise

Title: Transform the support for parents to develop their confidence and skills in the Welsh language		
Experience/s: Families raising their children through the medium of Welsh		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Develop and implement a pilot scheme in 2 areas which will ensure opportunities and appropriate support to raise the confidence of parents to use Welsh with their children	More parents using the Welsh language with their children	More parents using the Welsh language with their children (depending on funding)

Title: Parents fostering positive attitudes towards the Welsh language		
Experience/s: Families raising their children through the medium of Welsh		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Create and implement a rolling programme of Language Awareness training for key workers in primary schools, and in its wake, ensure that Language Awareness sessions are held for parents as a pilot scheme in one catchment	More parents fostering positive attitudes towards the Welsh language	More parents fostering positive attitudes towards the Welsh language
Plan and host a high profile campaign to promote the advantages of bilingualism and the value of the Welsh language as a skill	More children, young people and families fostering positive attitudes towards the Welsh language	
The childcare and early years workforce transmitting messages to parents about the advantages of raising children bilingually	More parents aware of the advantages of raising children bilingually	

Title: Nursery education providers in Gwynedd setting a firm foundation for the Welsh language		
Experience/s: Families raising their children through the medium of Welsh / The Welsh language thriving in the communities of Gwynedd		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Commission appropriate training for nursery education providers to set a firm foundation for the Welsh language	Increase in the number of nursery education providers in Gwynedd using the Welsh language confidently and setting a firm foundation in Welsh	All nursery education providers in Gwynedd using the Welsh language confidently and setting a firm foundation in Welsh according to the

	according to the requirements of the Foundation Phase	requirements of the Foundation Phase
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Title: Transform the social use of Welsh amongst primary sector children in Gwynedd		
Experience/s: Children and young people living, learning, working and innovating through the medium of Welsh locally / The Welsh language thriving in the communities of Gwynedd		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Create and develop an adequate and comprehensive training programme for the workforce of all the primary schools in Gwynedd so as to increase children's social use of Welsh	Increase in the social use of Welsh by primary sector children in Gwynedd	Gwynedd schools promoting the Welsh language and supporting the language practices of children and young people (depending on funding)
Schools Language Charter Scheme based on the Healthy Schools Scheme, the Green Schools Scheme, and the Eco Schools implemented in Gwynedd's primary schools	Primary schools promoting the Welsh language in Gwynedd	
Host a high profile event to raise awareness of the role of the workforce to positively influence children's social use of Welsh	The workforce of all primary schools in Gwynedd aware of the importance of promoting the Welsh language in every aspect of school life	

Title: Transform the Leisure, Youth and Sports provision through the medium of Welsh		
Experience/s: Children and young people living, learning, working and innovating through the medium of Welsh locally / The Welsh language thriving in the communities of Gwynedd		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Develop Language Champions in Gwynedd	Gwynedd Leisure Centres promoting	Gwynedd Leisure Centres promoting

Leisure Centres	the Welsh language and providing opportunities to use the Welsh language in informal contexts	the Welsh language and providing opportunities to use the Welsh language in informal contexts (depending on funding)
Create and implement a programme of activities for promoting the Welsh language with young people in collaboration with the Youth Service in Gwynedd and other key partners	Youth service providers hosting activities that promote the Welsh language amongst young people	Youth service providers hosting activities that promote the Welsh language amongst young people (depending on funding)
Create and host purposeful sessions so as to influence and raise awareness of the Welsh language among sports clubs in Gwynedd	More sports clubs promoting the Welsh language	More sports clubs promoting the Welsh language (depending on funding)

Title: Increase the social use of Welsh in the community		
Experience/s: The Welsh language thriving in the communities of Gwynedd		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Invest in a community translation scheme to promote and facilitate the use of Welsh	More opportunities to use the Welsh language in the community	More opportunities to use the Welsh language in the community (depending on funding)
Communities having received training to enable them to conduct an audit of their physical, natural and cultural assets so as to increase their capacity to develop community plans/assets to promote the Welsh language	More communities having identified a baseline for the state of the Welsh language locally	Communities able to promote the Welsh language and language planning

Title: Integration schemes successful in integrating Welsh learners to Welsh medium community activities		
Experience/s: The Welsh language thriving in the communities of Gwynedd		

Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Establish a scheme to bridge between learners and Welsh speakers in 2 areas	An assimilation scheme implemented in 2 areas	Assimilation schemes implemented (depending on funding)
Present a Welcome Booklet for the use of all primary schools in Gwynedd	Parents and Teachers Associations in Gwynedd facilitating the integration of new families	Parents and Teachers Associations in Gwynedd facilitating the integration of new families

Title: Transform the workplaces of Gwynedd into locations that encourage and support the workforce to use the Welsh language in the workplace		
Experience/s: The Welsh language as a business language in the workplaces of Gwynedd		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Create and develop an Academy for Developing Welsh Skills for Managers as a pilot in Gwynedd	Increase in the professional use of Welsh in the workplaces of Gwynedd	Increase in the professional use of Welsh in the workplaces of Gwynedd
Development project to increase the professional use of Welsh in the workplace	Increase in the professional use of Welsh in the workplaces of Gwynedd	

Title: Establish the Welsh language as a visible economic tool		
Experience/s: The Welsh language as a business language in the workplaces of Gwynedd		
Activities	Benefits on the journey – 2011/12	Main benefit of the project and benefits to be realised by 2013/14
Establish a business case as a basis for developing a 'Welsh holiday' destination in Gwynedd	Enhanced understanding of the benefits of the Welsh language as an economic tool in the context of cultural tourism	Economic development schemes promoting the Welsh language

Ensure that the Welsh language is a core part of substantial economic developments	Every substantial economic development implementing a Language Policy	
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12.3 See below a list of the Strategic Project, Indicators, that seek to measure the progress of the programme towards realising the experiences they are aiming towards

Strategic Project Indicators:		
Indicator	Baseline	Achievement by 2014
% of 3-4 year olds able to speak Welsh (Census)	In Gwynedd, according to the 2001 Census, 2 parents who speak Welsh at home = 89.7% of 3-4 year olds can speak Welsh; single parent who speaks Welsh = 73.4% of 3-4 year olds can speak Welsh; one of two parents able to speak Welsh = 55.7% of 3-4 year olds can speak Welsh; no Welsh speaking adult = 34.6% of 3-4 year olds can speak Welsh	More families using the Welsh language in the home
% of children that receive an assessment in Language, Literacy, and Communication Skills at the end of the Foundation Phase (new indicator)	No baseline	More children with a firm foundation in Welsh by the end of the Foundation Phase
No indicator available	According to the Survey on the Social Use of Welsh Amongst Gwynedd's Primary Sector Children (September 2010); 70% of pupils use Welsh with the teacher in class, whilst 27% of pupils	More children using Welsh socially in Gwynedd primary schools More opportunities for children and young people to use Welsh socially

	use mainly Welsh with their friends on the yard	
Number/% of the population of Gwynedd able to speak Welsh (Census)	69% of the population able to speak Welsh in gwynedd according to the 2001 Census – net reduction of -1.8% since 1991. 41 Electoral Areas with over 70% of the population able to speak Welsh in 2011, compared to 60 wards in 1991.	More opportunities to use the Welsh language in the community
No indicator available	No baseline available	More of the workforce able to use the Welsh language in the workplaces of Gwynedd

13. THE PROPOSALS OF THE LOCAL DEVELOPMENT PLAN STRATEGIC PROJECT FOR 2011-14

13.1 The Results and Experiences

In this area, we have set down the following result we are working towards :-

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

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

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



Dafydd P Lewis
Project Leader

13.2 See below a list of the planned activities with a note of what they intend to realise

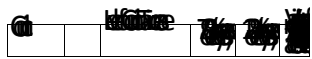
Title: Local Development Plan
Experience/s: Adequate and continuous supply of land for residential units. Adequate and continuous supply of land for employment. Environmental quality of the area maintained or improved. Developments that are resilient to the effects of climate change. Need of communities are met locally.

Activities	Benefits on the journey – 2011/12	Main benefit of the Project (2013/14)
<p>Creating the Joint Local Development Plan</p>	<ul style="list-style-type: none"> ▪ The Delivery Agreement for the Local Development Plan will be in place which will include: <ul style="list-style-type: none"> ▪ Joint LDP Preparation Timetable Management Plan ▪ Community Involvement Scheme ▪ Public participation on options for growth and distribution will have taken place and a document created based on the results of the participation. 	<p>The Local Development Plan and other associated documents will be on deposit (“the Deposit Plan”) since the end of 2013 and arrangements made to present the Plan, associated documents and the Council’s views on the issues raised during public consultation, to the Assembly Government.</p> <p>The Deposit Plan will:</p> <ul style="list-style-type: none"> ▪ State how the area will look by 2026 – the vision and objectives; ▪ State how many new residential units will need to be provided for and land required for employment; ▪ State which parts of the area are likely to grow and which parts are likely to stay the same; ▪ Include key policies that will facilitate the type of developments required to respond to the main issues that are facing the area e.g. suitable housing in terms of price and type which address the needs of different groups within the

		community, new developments in areas that are accessible to a range of services and maintain present services.
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13.3 See below a list of the Strategic Project, Indicators, that seek to measure the progress of the programme towards realising the experiences they are aiming towards

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



APPENDIX 1

KEY SERVICE QUALITY INDICATORS

See below a list of “key service quality indicators” that seek to measure the quality of core services in areas not receiving particular attention in the programmes

SERVICE AREA	REFERENCE	INDICATORS	PERFORMANCE 2009/10	PERFORMANCE 2010/11	TARGET 2011/12
Education	DAN08	Percentage of 5A*-C GCSEs or equivalent	64%	65%	To be confirmed
	Corresponds to: DANS06	Percentage of 16 year old pupils attaining basic standard in the core subjects of Welsh, English, Maths, Science and Physical Education.	48%	53%	47%
	Corresponds to: DANS01	The percentage of pupils assessed at the end of primary school achieving the basic standard in the core subjects of Welsh, English Maths and Science, as determined by Teacher Assessment.	81.3%	83.2%	To be confirmed
	DA03	The percentage of Key Stage 2 primary school classes with more than 30 pupils.	4.10%	0.5%	2%

SERVICE AREA	REFERENCE	INDICATORS	PERFORMANCE 2009/10	PERFORMANCE 2010/11	TARGET 2011/12
Council (continued)		Council's actual expenditure in comparison with the budget	Expenditure within the accepted tolerance	Not reported to date.	Report in graph form.
Sickness, Letters, Phone calls, Customer Care		The percentage of (undisputed) invoices paid within 30 days.	91%	91%	90%
		Number of sickness absence days lost per member of staff	10.02 days	Not reported to date.	To be confirmed.
		Percentage of phone calls answered within 15 seconds.	75.8%	Not reported to date.	78%
		Percentage of letters responded to within 15 working days.	80%	Not reported to date.	82%
		The percentage of the Council's buildings in good or satisfactory condition.	77%	Not reported to date.	To be confirmed.
Environment/Highways	PB11b	The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness.	94.6%	Q2 – 95.74%	94%
	Corresponds to: PB1	The percentage of principal roads which are of a non-acceptable standard.	3.8%	Target – 4.64%	5.28%
	Corresponds to: PB2	The percentage of non-principal roads which are of a non-acceptable standard.	8.1	Target – 11.35	12.5%
	Corresponds to: PB11a	The percentage of streets which achieve an acceptable standard of cleanliness.	66.6%	69.9%	To be confirmed.

SERVICE AREA	REFERENCE	INDICATORS	PERFORMANCE 2009/10	PERFORMANCE 2010/11	TARGET 2011/12
Social Services	SCC/001a	The percentage of first placements of looked after children during the year that began with a care plan in place.	100%	Q3 - 100%	To be confirmed.
	SCC/030a	The percentage of young carers known to Social Services who were assessed.	64.81%	Q3- 100%	To be confirmed.
	SCC/006	The percentage of referrals during the year on which a decision was made within 1 working day.	99.67%	Q3- 84.04%	To be confirmed.
	SCC/011a	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker.	96.99%	Q3- 57.1%	To be confirmed.
	SCC/021	The percentage of looked after children reviews carried out within statutory timescales during the year.	73.62%	Q3- 74.19%	To be confirmed.
Food Hygiene	GyC8	The percentage of high risk businesses that were inspected for food hygiene.	95%	90%	To be confirmed.
	Corresponds to: PPN009 New indicator	The percentage of food establishments which are compliant with food hygiene standards.	-	-	Baseline expected.

SERVICE AREA	REFERENCE	INDICATORS	PERFORMANCE 2009/10	PERFORMANCE 2010/11	TARGET 2011/12
Planning	CT2B	The percentage of planning applications (with the exception of substantial applications) determined within 8 weeks.	61.1%	Q3 – 47.6%	Has been 66% for the past three years
Licensing	GyC6	The percentage of private hire taxi workers inspected during the year.	20%	Q3 – 51%	50%

THE COUNCIL'S FINANCIAL STRATEGY FOR 2011-14

1. In accordance with its usual arrangements, the Council has formulated a financial strategy which reflects the needs of the Three Year Plan.
2. In fact, due to the likelihood that we will be facing a difficult financial position over an extended number of years, this year, the Council has prepared a strategy which spans a four year period to 2014/15 in order to ensure that we prepare early enough for the difficult situation with which we are faced and which is likely to continue for a period beyond the timeframe of this plan.
3. Over the next three years the projections show that the grant we receive from the Assembly Government will reduce by 1.4% in 2011/12; then remain the same in 2012/13, and increase by 1% in 2013/14.
4. As around 80% of the Council's spending comes from this grant and as the Council has to continue to meet the effects of inflation and meet the increasing demands being placed on our services, we anticipate that we will be facing a significant budgetary deficit for the next four years.
5. We have tried to model the situation with which we could be faced in terms of the possible deficit and how we would cope with that situation.
6. The following table notes the extent of the deficit for which we are planning and how we intend to bridge the gap -

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

	2011/12	2012/13	2013/14	2014/15	Total
Anticipated deficit	8.6	10.4	9.1	9.4	37.5
Council Tax	(1.9)	(2.0)	(2.4)	(2.1)	(8.4)
£16m savings	(5.0)	(5.7)	(1.0)	-	(11.7)
Changes to budgetary policies	(1.2)	(0.4)	-	-	(1.6)
1% service efficiencies	-	(1.5)	(1.5)	(2.2)	(5.2)
Corporate Efficiencies	(0.5)	(0.7)	(1.2)	(1.8)	(4.2)
Increasing Income	-	(0.3)	(0.3)	(0.2)	(0.8)
Service cuts	-	0.2	(2.7)	(3.1)	(5.6)

7. The figure for the anticipated deficit of £37.5m comes from projections made of possible scenarios in terms of grant received from the Assembly Government, inflation rates and the pressures being placed on services. Obviously this is an assumption for planning purposes and the annual figure is likely to change as time goes on.
8. It can be seen that we anticipate that we will be able to raise around £8.4m by increasing Council Tax and we also have £11.7m available from the £16m savings which we found last year.
9. It can be seen that the remaining strategy focuses on finding efficiency savings and suggests that we may need to find service cuts of around £5.6m in the final two years. However the Council's aim is to try and find even more efficiency savings in order to try and avoid as far as possible any cuts to services
10. This does not mean that our citizens will not experience changes to services of course. We will have to ensure that we find innovative and different ways of meeting our citizens' needs in order to make the most of the scarce resources available to us. Whilst we will continue to care for the most vulnerable in our society – it is inevitable that this will mean that we have to be more imaginative in the way we do that.
11. Obviously, the task of finding the savings is going to be an enormous one and this is recognised in the Three Year Plan, but the plan also defines our ambition for the people of Gwynedd and in order to realise that ambition there will be a need for some investment.
12. The Council has already set aside a reserve of over £3m in order to fund the plan, and the expenditure projections made in establishing the anticipated deficit above includes a permanent budgetary provision of £2m over the next three years to fund any permanent expenditure.
13. Taken as a whole therefore, the financial strategy we have formulated for the forthcoming period does two things - it ensures that we have a balanced budget whilst at the same time ensuring that we have the necessary resources to deliver the Council's ambitions for its people.

APPENDIX 3

NATIONAL PERFORMANCE INDICATORS

Indicators reported in accordance with the Local Government (Performance Indicators and Standards) (Wales) Order 2010

SERVICE AREA	REFERENCE	INDICATORS	PERFORMANCE 2009/10	PERFORMANCE 2010/11	TARGET 2011/12
Social Services	PI1 SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.	7.87	7.84	To be confirmed.
	PI2 SCA/002	The rate of; (a) Older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March; (b) Older people (aged 65 or over) whom the authority supports in care homes pr 1,000 population aged 65 or over at 31 March.	a) 107.64 b) 28.47	a) Not reported to date b) Quarter 3: 27.11	To be confirmed.
	PI3 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 transitiona arrangements, in the 12 months to 31 March.	22.81	Not reported to date	To be confirmed.

SERVICE AREA	REFERENCE	INDICATORS	PERFORMANCE 2009/10	PERFORMANCE 2010/11	TARGET 2011/12
Social Services (continued)	PI4 SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting.	128.5	Not reported to date	To be confirmed.
	PI5 SCC/033	The percentage of; (a) Young people formerly looked after with whom the authority is in contact at the age of 19; (b) Young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19; (c) Young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19.	a)90% b) 77.78% c)33.33%	a) Quarter 3: 100% b) Quarter 3: 83.33% c) Quarter 3: 38.89%	To be confirmed.
Housing	PI6 HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.	95.17%	Not reported to date	To be confirmed

SERVICE AREA	REFERENCE	INDICATORS	PERFORMANCE 2009/10	PERFORMANCE 2010/11	TARGET 2011/12
Housing (continued)	PI7 PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.	359	287	Programme Board to confirm
	PI8 PLA/006	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.	25	Not reported to date	To be confirmed
	PI9 PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.	2.54%	Not reported to date	To be confirmed
Education	PI10 EDU/002	The percentage of; (a) All pupils (including those in local authority care); and (b) 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.	0.14 12.5	0.40 Not reported to date	To be confirmed

SERVICE AREA	REFERENCE	INDICATORS	PERFORMANCE 2009/10	PERFORMANCE 2010/11	TARGET 2011/12
Education (continued)	PI11 EDU/003	The average point score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority.	384	395	To be confirmed
	PI12 EDU/015	The percentage of final statements of special education needs issued within 26 weeks; (a) including exceptions; and (b) excluding exceptions	a)73.8 b)100.00	Not reported to date.	To be confirmed
Waste Management	PI13 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.	WMT/001 PB20 – Reuse and recycling = 20.31% PB21 – Biological and composting = 21.01%	WMT/008 PB48 Quarter 3 i) reuse = 0.42% ii) recycling = 21.26% iii) biological and composting = 23.73%	Environment Programme i) reuse = 0.75% i) recycling = 23% ii)biological and composting = 25%
	PI14 WMT004	The percentage of municipal waste collected by local authorities sent to landfill.	57%	Quarter 3 53.2%	58%
	PI15 STS/006	The percentage of reported fly tipping incidents cleared within 5 working days.	95%	Quarter 2 95%	95%

SERVICE AREA	REFERENCE	INDICATORS	PERFORMANCE 2009/10	PERFORMANCE 2010/11	TARGET 2011/12
Transport/ Highways	PI16 THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass.	73.30	Not reported to date.	To be confirmed
Culture and Sport	PI17 LCS/002	The number of visits to local authority sport and leisure centres during the year per 1,000 population, where the visitor will be participating in physical activity.	13598	Not reported to date.	12644
	PI18 LCL/001	The number of visits to public libraries during the year per 1,000 population.	3750	Not reported to date.	3664
Energy Efficiency	PI19 EEF/002	The percentage change in carbon dioxide emissions in the non domestic public building stock.	3.75%	Not reported to date.	5%
Housing Benefit and Council Tax Benefit	PI20 BNF/004	The time taken to process Housing Benefit and Council Tax Benefit new claims and change events.	12.1	14.9	13
Housing Benefit and Council Tax Benefit	PI21 BNF/005	The number of changes of circumstances which affect customers' entitlement to Housing Benefit or Council Tax Benefit within the year.	1229.6	Department of Work and Pensions has stated that information will not be available to report on this indicator following Quarter 3 2010/11. The indicator is to be eliminated for 2011/12.	