

# **GWYNEDD COUNCIL STRATEGIC PLAN**

**2013 - 17**



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## 1. INTRODUCTION BY THE COUNCIL LEADER AND CHIEF EXECUTIVE

It is clear to state that the period we are facing as a County and as a Council is extremely challenging. There is pressure on public services arising from higher expectations and also a reduction in the resources available for the provision of services the likes of which have never been seen before.

During this challenging time, it is vital to have a clear and definite focus. The focus of this Plan is **“supporting the people of Gwynedd to thrive in difficult times”**. The aim of the Council therefore is to maintain a high standard of services on a day to day basis and also change and improve in ways that save money and provide good outcomes for the people of Gwynedd.

Therefore, even in challenging times, we have a very clear ambition as a Council and this Plan highlights that ambition across 6 thematic areas where the Council wants to make a difference to the residents of the County. However, due to the unprecedented financial circumstances, the Council must be flexible in responding to all the threats and opportunities arising over the coming period and practice the agility associated with the spirit of public entrepreneurialism.

However, the Council is committed to aiming towards achieving the outcomes that are being proposed in this document for the benefit of our residents. One thing that is clear is the Council cannot do this all on its own. We will rely on partners from the public sector, business and third sectors and also on residents to identify and implement solutions that are going to work on the ground.



*Dyfed Edwards*

Dyfed Edwards  
Council Leader



*H. Thomas*

Harry Thomas  
Chief Executive

## 2. PROFILE OF GWYNEDD AND THE COUNCIL

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



- 75 Elected Members sit on Gwynedd Council. The Council is responsible for providing a wide range of public services for 122,100 residents, including: education and schools, social services, leisure centres, libraries, planning services, highways, waste management, public protection, youth services and economic development.
- Since 2001, Gwynedd's population has increased by 4.5% (5,298 people). This compares with an increase of 5.6% in Wales.
- Gwynedd is a large rural area that is 2,535 square kilometres in size in geographical terms. Gwynedd is the second largest County in Wales and represents 12% of the total area of the country.
- 65% of Gwynedd's residents speak Welsh and it is also the Council's internal administrative language.

- In 2013 - 14, the Gross Revenue Expenditure of the Council was £369.3 million. Among a wide range of other services, this money was used to educate over 16,000 residents, maintain 2,882 kilometres of highways and 301 kilometres of coastline.
- There are 97 Primary Schools, 14 Secondary Schools and 3 Special Schools in Gwynedd.
- The Council is responsible for running 14 Leisure Centres and 17 Libraries within the County.
- Gwynedd's natural environment is a valuable attraction to tourists. In 2011, approximately 7.2 million visitors came to Gwynedd, creating £916 million in revenue.
- 67.5% of the land within Gwynedd is located in the Snowdonia National Park, the largest national park in Wales.
- A large part of the Llŷn Peninsula was designated as an Area of Outstanding Natural Beauty in 1956, one of five in Wales.
- In 2013, the median household income in Gwynedd (£22,111) was 11% below the figure for Wales (£24,721) and 20% lower than the figure for Britain (£27,510).
- In 2012, the median price for a house sold in Gwynedd was £136,000 which is an increase of 3.0% compared with 2011.

- It is estimated that the number of households in Gwynedd will increase by 12.5% by 2036. This is less than the estimated increase for all of Wales, which is 14.6%.
- According Gwynedd Residents Panel Survey (2013):
  - 92.3% of people were satisfied or very satisfied with Gwynedd as a place to live;
  - 63.4% were satisfied or very satisfied with the way the Council runs things;
  - 54.5% agreed or strongly agreed that Gwynedd Council provides value for money. 14.4% disagreed or strongly disagreed that Gwynedd Council provides value for money;
  - 39.3% disagreed that they can influence decisions in their local area, but 37.0% agreed that they could influence the services they use.

More information about the Council and its services can be found on the website - [www.gwynedd.gov.uk](http://www.gwynedd.gov.uk)

### 3. REVIEWING THE PLAN

The original Strategic Plan for 2013 - 17 was adopted by the Council in May 2013. It was prepared in several stages, as follows:

- Stage One - Assessing Needs and Horizon Scanning:

The process of preparing the Plan began with identifying the main social, economic, environmental and policy drivers that influence the Council and the County, and which are likely to do so in the coming years. In addition, surveys were conducted with residents of the County and staff and Elected Members of the Council to gather information about their experiences of living and working in Gwynedd, and to give them an opportunity to voice their opinions on the issues that should be prioritised in the Plan.

- Stage Two - Identifying Draft Priorities:

The second stage in the process was to use the data and key information gathered during Stage One to identify draft priorities for the Plan. As part of this, consideration was given to the main opportunities and challenges facing the County across several areas, their potential impact on the residents of Gwynedd and the Council's ability to make a significant difference in those areas. The residents of the County and our partners were given the opportunity to share their views on the draft priorities.

- Stage Three - Confirming the Priorities and Developing Delivery Proposals:

The next stage was to confirm the priorities for the Plan and to develop a series of proposals to achieve them. Proposals for specific areas were developed and the need to complete further work during 2013 - 14 on developing concrete proposals for other areas was identified. Careful consideration was given to equality, language and sustainability issues throughout the preparation of the Plan in order to ensure it has a positive impact on specific groups within the population, the environment and the Welsh language.

In preparing the proposals for 2014 - 15, consideration was given to two important issues that will have an impact on the priorities and shape of the Council in the future:

- Firstly, less money will be available over the next few years to maintain services. This means that we must find new and different ways of delivering quality services in future for the residents of the County.
- Secondly, the Sir Paul Williams Commission report on the future of public services in Wales suggests reducing the number of North Wales councils from six to three. Depending on the Welsh Government response to the report, any reorganisation and change in the pattern of services will certainly have an influence on the way we work over the next few years.

Consideration was also given to new social, economic, environmental and policy drivers which influence the Council and the County now, and which are likely to do so in the coming years. In addition, the residents of the County and our partners were given the opportunity to share their views on the priorities for the next period.

Listed below are the main changes made to the Plan following the review:

#### Priorities:

The number of priorities has been reduced from 24 to 21:

- We have combined two priorities in the Care, Health and Well-being Theme (*Responding better to the needs of vulnerable people to ensure sustainable care services* and *Increasing preventive work in the field adult and older people social care*) in order to establish a new priority, namely: *Responding Better to the Needs of People who Need Support, Increasing the Community Support Available and Ensuring Sustainable Care Services*.
- We have removed *Promoting community pride and responsibility* as a priority from the Strong Communities Theme. However, aspects of the work will continue to be addressed under the *Reducing the Demand for Services By Prevention and Early Intervention* priority within the Culture and Business Arrangements of the Council Theme.
- We have removed *Capitalising on the 'size' of the Council for the benefit of the people of Gwynedd* as a priority from the Culture and Business Arrangements of the Council Theme. However, aspects of the work will continue to be addressed under the *Reducing the Demand for Services By Prevention and Early Intervention* priority within the Culture and Business Arrangements of the Council Theme.

#### Outcomes:

All of the outcomes are focused on the people of Gwynedd and are clearer and more explicit in terms of the difference sought by the end of the period of the Plan.

#### Projects:

We have decided to discontinue some projects to free up capacity and money to focus on other issues. Listed below are the projects that have been removed from the Plan:

- Gwynedd Supplier Programme Project
- Responding to the Threats of Climate Change (Long Term) Project
- Language Project – 'Conditions of Working in Partnership'

#### Measures:

We have also adapted and refined some of the outcome measures so that we can better measure the impact of our work on the residents of Gwynedd.

## 4. STRUCTURE OF THE PLAN

Our aim is to ensure the *Best for the People of Gwynedd Today and Tomorrow* and we do this primarily through our normal business, that is the services that are provided on a daily basis. This Plan, however, focusses in particular on our priorities and the main changes we are committing ourselves to over the next few years.

This document has been structured around the following thematic areas:

- Children and Young People
- Care, Health and Well-being
- The Economy
- The Environment
- Strong Communities
- Culture and Business Arrangements of the Council

We have a **vision** for each thematic area. Each thematic area vision contributes to the Plan's main vision, namely: *Supporting the people of Gwynedd to thrive in difficult times*, and describes our ambition for the thematic area over the coming years.

<b>Vision for the Children and Young People Theme</b>	<b>Vision for the Care, Health and Well-being Theme</b>
<i>Supporting all children and young people to live fulfilled lives</i>	<i>Inspiring the people of Gwynedd to live healthy lives</i> <i>Supporting vulnerable people to live fulfilled lives</i>
<b>Vision for The Economy Theme</b>	<b>Vision for The Environment Theme</b>
<i>Improving opportunities for the people of Gwynedd to live, work and succeed locally</i>	<i>Promoting a suitable supply of homes for people in Gwynedd</i> <i>Promoting a safe and sustainable environment, with convenient connections</i>
<b>Vision for the Strong Communities Theme</b>	<b>Vision for the Culture and Business Arrangements of the Council Theme</b>
<i>Working together to create a confident and Welsh future</i>  <i>Reducing the impact of deprivation on the people of Gwynedd</i>	<i>The people of Gwynedd central to everything we do</i>

We have identified a series of **priorities** for each thematic area. The priorities focus on the issues we will give our full attention to over the next few years. The priorities are the Council's **improvement objectives** for the period of the Plan. We have identified a total of 21 priorities:



<p><b>Priorities for the Children and Young People Theme</b></p> <p>P1: Raising the Educational Standards of Children and Young People  P2: Improving Experiences and Opportunities for Vulnerable Groups of Children, Young People and Families  P3: Improving the Suitability of the Schools System  P4: Better Preparing Young People for Living and Working Locally</p>
<p><b>Priorities for the Care, Health and Well-being Theme</b></p> <p>GOF1: Responding Better to the Needs of People who Need Support, Increasing the Community Support Available and Ensuring Sustainable Care Services  GOF2: Safeguarding Children and Adults  GOF3: Improving the Conditions for Gwynedd's Residents to Live Healthily</p>
<p><b>Priorities for The Economy Theme</b></p> <p>ECON1: Strengthening Business Resilience within the County and Retaining Local Economic Benefit  ECON2: Improving the Quality of Jobs and Salary Levels  ECON3: Improving Access for the People of Gwynedd to Work and Responding to Barriers</p>
<p><b>Priorities for The Environment Theme</b></p> <p>AMG1: Promoting a Suitable Supply of Housing for Local People  AMG2: Reducing Carbon Emissions  AMG3: Responding to Threats of Climate Change  AMG4: Reducing the Amount of Waste Going to Landfill</p>
<p><b>Priorities for the Strong Communities Theme</b></p> <p>CC1: Promoting the Welsh Language  CC2: Tackling Poverty and Deprivation  CC3: Promoting Sustainable Rural Communities</p>
<p><b>Priorities for the Culture and Business Arrangements of the Council Theme</b></p> <p>DT1: Promoting a Culture Across the Whole Council of Putting the People of Gwynedd at the Heart of All Our Decisions  DT2: Engaging Effectively with the People of Gwynedd and Ensuring their Participation and Ownership of the Future  DT3: Making More Efficient Use of Resources, Seeking to Minimise the Impact of Cuts on the People of Gwynedd  DT4: Reducing the Demand for Services By Prevention and Early Intervention</p>

In addition, we have identified a series of **outcomes** for the residents of Gwynedd. These outcomes describe the main difference we want to achieve for residents by 2017. Presented below is an overview of the outcomes for the people of Gwynedd per thematic area. Arrows are used to describe the difference being sought:

- ↑ - More / Increase
- ↓ - Less / Reduce
- ↔ - Maintain

<b>Outcomes for the Children and Young People Theme</b>
<ul style="list-style-type: none"> <li>↑ Performance of pupils in the Threshold Level 2+ Standard</li> <li>↑ Performance of pupils in Level 2 Mathematics</li> <li>↑ Pupils receive the same high standard of education in schools across the County</li> <li>↑ Children and young people ready for the next stage of education</li> <li>↑ Attendance of Primary and Secondary School pupils</li> <li>↓ Pupils excluded for fixed periods (Primary and Secondary)</li> <li>↓ Pupils permanently excluded (Secondary)</li> <li>↑ Children and young people educated in a quality learning environment to improve standards</li> <li>↑ Young people with appropriate skills for life and work</li> <li>↑ Educational performance of pupils receiving Free School Meals</li> <li>↑ Educational performance of Looked After Children</li> <li>↓ Vulnerable families developing severe and complex problems</li> <li>↓ Children considered as Children in Need</li> <li>↓ Children taken into care</li> <li>↓ Children with Special Educational Needs</li> <li>↑ Children and young people with Special Educational Needs achieving against their targets</li> <li>↓ Young people not in Education, Employment or Training or claiming Jobseekers Allowance</li> </ul>
<b>Outcomes for the Care, Health and Well-being Theme</b>
<ul style="list-style-type: none"> <li>↑ People receive community support</li> <li>↑ People of Gwynedd have a wide range of preventive services</li> <li>↑ People of Gwynedd have a wider and more appropriate choice of accommodation across the County</li> <li>↑ People of Gwynedd receive services that better meet their needs</li> <li>↑ Disclosure and Barring Service Check for people who need it</li> <li>↑ Quality of risk assessments presented to Case Conference</li> <li>↑ New and existing staff members receive dedicated safeguarding training</li> <li>↑ Implementation of safeguarding arrangements in organisations / agencies commissioned by the Council</li> <li>↑ Health of the people of Gwynedd</li> </ul>
<b>Outcomes for The Economy Theme</b>
<ul style="list-style-type: none"> <li>↑ Jobs for the people of Gwynedd safeguarded and created</li> <li>↑ Local businesses competitive and able to survive</li> <li>↑ High value jobs available to people in the County</li> <li>↑ Choice of variety jobs for people across Gwynedd</li> <li>↑ People of the County with the skills required by local employers</li> <li>↑ People moving from benefits to work</li> </ul>
<b>Outcomes for The Environment Theme</b>
<ul style="list-style-type: none"> <li>↑ People of Gwynedd have suitable housing units</li> <li>↓ Council's carbon emissions</li> <li>↑ People of Gwynedd coping better with floods</li> <li>↑ Reusing, recycling and composting by the people and businesses of Gwynedd</li> </ul>
<b>Outcomes for the Strong Communities Theme</b>
<ul style="list-style-type: none"> <li>↑ Social use of Welsh by children and young people outside of school</li> <li>↔ Communities with over 70% of the population speaking Welsh</li> <li>↔ Communities that have fallen below 70%</li> <li>↓ Comparative decline in public resources due to the rural nature of the County</li> <li>↑ People able to cope independently with the financial challenge arising from Welfare Reform</li> <li>↓ People accepted as homeless</li> <li>↓ People disadvantaged by poverty</li> </ul>
<b>Outcomes for the Culture and Business Arrangements of the Council Theme</b>
<ul style="list-style-type: none"> <li>↑ People receiving services that meet their needs and offer value for money</li> <li>↑ People of Gwynedd are involved in decisions that affect their lives and their area</li> <li>↔ Achieve savings of £15m without making cuts</li> <li>↓ Demand for services</li> <li>↓ Cost of providing services</li> <li>↑ Results for the residents of Gwynedd</li> </ul>

We will implement a series of **projects** in order to realise the above outcomes and achieve our priorities. Each project is listed by priority and particular attention is given to the pledges the projects will aim to achieve in 2014 - 15.

We will use **outcome measures** to measure the progress of projects in terms of realising the outcomes and achieving the priorities. We have set an **ambition** for each outcome measure, which is the size of the difference we want to achieve for the residents of Gwynedd.

We will also measure other key measures that are relevant to the thematic areas of the Plan, namely the **Council's Key Measures** and **National Strategic Indicators**.

The Council's Key Measures either:

- Contribute to the realisation of strategic priorities and outcomes;
- Are important to the day to day life of the people of Gwynedd;
- Reflect the Council's corporate health.

National Strategic Indicators are used to measure the performance of Local Authorities at a national level. Each indicator is aligned to one or more of the Welsh Government's strategic priorities. Some of the Outcome Measures and the Council's Key Measures are also National Strategic Indicators.

Finally, we have prepared a **Financial Strategy** for the duration of the Strategic Plan by ensuring that the appropriate resources are in place to achieve what is included in the Plan. The strategy can be found in Appendix 1.

## 5. DELIVERING THE PLAN

Delivering the Plan is an important priority in itself. We have put appropriate arrangements in place at all levels of the Council to deliver the Plan and everyone has an important role to play in this.

The Full Council is responsible for adopting the Strategic Plan and setting the direction for the work of the Council over the next four years.

The Council's Cabinet Members, through the Delivery Panels, are responsible for implementing the Plan within their areas of responsibility and for ensuring that project management and performance management arrangements are in place to realise the outcomes and achieve the priorities.

The Scrutiny Committees will hold Cabinet Members to account for their performance in terms of achieving the priorities and will scrutinise the impact of the Plan on the residents of Gwynedd.

The Council will continue to work with its partners across the public sector, Third Sector and private sector to achieve priorities that need input from more than one partner to ensure their delivery.

As part of our commitment to putting the people of Gwynedd at the centre of everything we do, we will continuously engage with residents and communities in order to give them opportunities to influence the work of the Council and to empower them to take ownership and responsibility for the future.

## 6. CHILDREN AND YOUNG PEOPLE THEME

### What are our priorities for the theme?

P1: Raising the Educational Standards of Children and Young People

P2: Improving Experiences and Opportunities for Vulnerable Groups of Children, Young People and Families

P3: Improving the Suitability of the Schools System

P4: Better Preparing Young People for Living and Working Locally

### Why are they priorities?

- The performance of Gwynedd schools is inadequate in terms of the Threshold Level 2+ Standard and the results of Mathematics compared with results in other subjects in Key Stage 4. In addition, there is a need to close the results gap between pupils by improving the attainment of specific groups of pupils who are underperforming (e.g. pupils receiving Free School Meals, Looked After Children). There is also a need to reduce discrepancies between the results of different schools.
- The current provision for vulnerable groups of children, young people and families is unsustainable for the future and the Council can achieve significant financial savings by investing more in prevention and early intervention work. In addition, there is a need to strengthen collaboration between agencies to provide co-ordinated and integrated services that have been effectively planned around the needs of vulnerable groups of children, young people and families.
- The current education system is unsustainable and does not offer the best learning environment for children, young people and staff. This makes it much more challenging to achieve our ambition of improving education standards in the County.
- The young people of Gwynedd are not suitably prepared for adult life. There is a lack of emphasis in schools on teaching life skills (e.g. money management and cooking) and a high percentage of businesses state that they face recruitment difficulties because of the lack of relevant skills and qualifications from applicants.

### What are the outcomes we are seeking to achieve for the residents of Gwynedd?

This is the difference we want to achieve for *all children and young people* in Gwynedd:

- ↑ Performance of pupils in the Threshold Level 2+ Standard
- ↑ Performance of pupils in Level 2 Mathematics
- ↑ Pupils receive the same high standard of education in schools across the County
- ↑ Children and young people ready for the next stage of education
- ↑ Attendance of Primary and Secondary School pupils
- ↓ Pupils excluded for fixed periods (Primary and Secondary)
- ↓ Pupils permanently excluded (Secondary)
- ↑ Children and young people educated in a quality learning environment to improve standards
- ↑ Young people with appropriate skills for life and work

This is the difference we want to achieve for *vulnerable groups of children, young people and families* in Gwynedd:

- ↑ Educational performance of pupils receiving Free School Meals
- ↑ Educational performance of Looked After Children
- ↓ Vulnerable families developing severe and complex problems
- ↓ Children considered as Children in Need
- ↓ Children taken into care
- ↓ Children with Special Educational Needs
- ↑ Children and young people with Special Educational Needs achieving against their targets

### What will we achieve during 2014 - 15?

Listed below are the projects we will implement per priority in order to deliver the above outcomes. Also noted are the pledges each project will deliver during 2014 - 15.

#### P1: Raising the Educational Standards of Children and Young People:

##### *Promoting Quality in Secondary Schools Project*

- 100% of middle managers and 65% of senior managers will have had the opportunity to be up-skilled in leadership by the end of the 2014 – 2015 school year. Good practice will have been shared at each meeting of head teachers and in workshops to management teams.
- Every Secondary School will be part of at least one good practice collaboration network by 2015.
- Common principles for assessing and tracking the progress of the Authority's Secondary Schools will have been established.
- 14 Secondary Schools will be part of catchment area literacy / numeracy schemes.
- 100% of Free School Meals learners will have been supported to reach their educational goals.
- 100% of Looked After Children will have received co-ordinated support to meet their targets within the personal education plan.
- At least 72% of learners will possess operational literacy and numeracy skills in the transition from Key Stage 2 to Key Stage 3.
- Governors' understanding of their role as a critical friend and their contribution to raising the standards of learners will have been improved.

#### P2: Improving Experiences and Opportunities for Vulnerable Groups of Children, Young People and Families:

##### *Gyda'n Gilydd Project*

- 400 vulnerable families will have had access to Families First preventive services.
- 80 vulnerable families will have received integrated support from the Gyda'n Gilydd Team.
- The future direction of the service will be established.

##### *Children's Services Transformation Project*

- Clarity will be in place regarding the use of residential care in the future following a review of the Care Strategy.
- New arrangements will be in place for managing placements in order to control the quality and costs for the Council.

##### *Inclusion and Behaviour Project*

- The Council will have continued to work with the County's schools to implement plans and programmes to improve inclusion and behaviour.

#### P3: Improving the Suitability of the Schools System:

##### *School Organisation Project*

- Construction work on the Groeslon, Carmel and Fron District School will have started and other necessary steps will have been taken to establish the new District School successfully.
- Final models will have been approved for Y Gader catchment area and Y Berwyn catchment area.
- The vision for the spatial planning of education and public services in Meirionnydd will be implemented.
- A definite plan will have been identified for the Dwyfor Meirion Special School and consultation held on it.
- There will be agreement in place on the community / educational vision for Maesgeirchen.

**P4: Better Preparing Young People for Living and Working Locally:**

*Education and Training Provision 16 - 19 Project*

- Learners in each of the Secondary Schools with sixth forms and Further Education Colleges will begin to take advantage of the new system that is in place for jointly planning and delivering the curriculum for education and training in Gwynedd and Anglesey.

**How will we measure the impact of our work?**

We will use the following measures to measure the progress of projects in terms of achieving the outcomes and the priorities. Also noted is the ambition for each outcome, namely the size of the difference we want to achieve for the residents of Gwynedd.

Outcome Measures	Baseline	Ambition for 2014 - 15	Ambition for 2017
<b>Outcome = ↑ Performance of pupils in the Threshold Level 2+ Standard</b>			
<ul style="list-style-type: none"> <li>• Percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2+ threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics [National Strategic Indicator].</li> </ul>	54.99%	62%	65%
<b>Outcome = ↑ Performance of pupils in Level 2 Mathematics</b>			
<ul style="list-style-type: none"> <li>• Percentage of 16 year olds achieving Level 2 Standard in Mathematics.</li> </ul>	62.17%	64%	70%
<b>Outcome = ↑ Pupils receive the same high standard of education in schools across the County</b>			
<ul style="list-style-type: none"> <li>• Percentage gap between pupils aged 16 that achieve Level 2+ Standard Threshold between schools.</li> </ul>	24%	15%	12%
<b>Outcome = ↑ Children and young people ready for the next stage of education</b>			
<ul style="list-style-type: none"> <li>• Percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessments [National Strategic Indicator].</li> </ul>	86.22%	97.5%	99%
<ul style="list-style-type: none"> <li>• Percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessments.</li> </ul>	85.4%	87%	90%
<b>Outcome = ↑ Attendance of Primary and Secondary School pupils</b>			
<ul style="list-style-type: none"> <li>• Percentage attendance of pupils in Primary Schools.</li> </ul>	94.60%	Improvement	95%
<ul style="list-style-type: none"> <li>• Percentage attendance of pupils in Secondary Schools.</li> </ul>	92.10%	Improvement	95%
<b>Outcome = ↓ Pupils excluded for fixed periods (Primary and Secondary)</b>			
<ul style="list-style-type: none"> <li>• Number of school days lost to fixed term exclusions during the academic year in Primary Schools.</li> </ul>	126.50	Improvement	Improvement

<ul style="list-style-type: none"> <li>Number of school days lost to fixed term exclusions during the academic year in Secondary Schools.</li> </ul>	706.50	Improvement	Improvement
Outcome = ↓ Pupils permanently excluded (Secondary)			
<ul style="list-style-type: none"> <li>Number of permanent exclusions in Secondary Schools.</li> </ul>	15	4	Maintain
Outcome = ↑ Children and young people are educated in a quality learning environment to improve standards			
<ul style="list-style-type: none"> <li>Number of schools in the 'A' and 'B' condition category [Category A = Good. Is performing as expected and operating efficiently / Category B = Satisfactory. Is performing as expected but small deteriorations are emerging].</li> </ul>	113 (out of 116)	Maintain	Improvement
<ul style="list-style-type: none"> <li>Percentage of Empty Places (combined) in the County's Schools.</li> </ul>	28.2%	Improvement	Improvement
Outcome = ↑ Young people with appropriate skills for life and work			
<ul style="list-style-type: none"> <li>Percentage of 16 year olds achieving Level 1 Standard Threshold.</li> </ul>	97.1%	Maintain	Maintain
<ul style="list-style-type: none"> <li>Attainment rates based on the results of examinations in vocational courses across institutions.</li> </ul>	To be established	To be established	To be established
Outcome = ↑ Educational performance of pupils receiving Free School Meals			
<ul style="list-style-type: none"> <li>Percentage gap between performance of Free School Meals / Non-Free School Meals learners who achieve Level 2+ Standard Threshold.</li> </ul>	32.2%	Maintain	20%
Outcome = ↑ Educational performance of Looked After Children			
<ul style="list-style-type: none"> <li>Percentage gap score between Looked After Children and other pupils.</li> </ul>	13.8%	Improvement	Improvement
Outcome = ↓ Vulnerable families developing severe and complex problems			
<ul style="list-style-type: none"> <li>Percentage progress made by families following the intervention of the Gyda'n Gilydd Team.</li> </ul>	15%	18%	15 - 20%
Outcome = ↓ Children considered as Children in Need			
<ul style="list-style-type: none"> <li>Total Children in Need.</li> </ul>	720	Improvement	Improvement
Outcome = ↓ Children taken into care			
<ul style="list-style-type: none"> <li>Total Looked After children or on the Child Protection Register.</li> </ul>	244	244	235

#### What else will we be measuring?

We will also measure other key measures that are relevant to the thematic area, namely:

- The Council's Key Measures
- National Strategic Indicators

Council's Key Measures (Tier 1)	Performance in 2012 - 13	Ambition for 2014 - 15	Direction of Ambition
<ul style="list-style-type: none"> <li>Transition plan has been agreed for disabled children at 16 years of age.</li> </ul>	-	-	Maintain
<ul style="list-style-type: none"> <li>Pathway plan has been agreed for children in care.</li> </ul>	-	-	Maintain
<ul style="list-style-type: none"> <li>Percentage of children looked after at 31 March who have had three or more placements during the year [National Strategic Indicator].</li> </ul>	4.4%	-	Maintain
<ul style="list-style-type: none"> <li>Percentage of referrals that are re-referrals within 12 months.</li> </ul>	31.7%	-	Improvement
<ul style="list-style-type: none"> <li>Percentage of statutory visits to looked after children due in the year that took place in accordance with regulations.</li> </ul>	81.3%	-	Improvement
<ul style="list-style-type: none"> <li>Percentage of young carers known to Social Services who were assessed.</li> </ul>	100%	95 - 100%	Maintain
<ul style="list-style-type: none"> <li>Number of primary schools in one of ESTYN's official categories [substantial improvement and special measures].</li> </ul>	1	1 to 2	Significant Improvement
<ul style="list-style-type: none"> <li>Number of secondary schools in one of ESTYN's official categories [substantial improvement and special measures].</li> </ul>	2	1	Improvement
<ul style="list-style-type: none"> <li>Percentage of all pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.</li> </ul>	0%	0 - 0.21%	Maintain
<ul style="list-style-type: none"> <li>Percentage difference between the performance of KS2 pupils who are entitled to free school meals and KS2 (7-11 old) pupils who are not eligible for free school meals in the Core Subjects Indicator.</li> </ul>	13.7%	12%	Improvement
<ul style="list-style-type: none"> <li>Percentage difference between the performance of KS3 pupils who are entitled to free school meals and KS3 pupils who are not eligible for free school meals in the Core Subjects Indicator.</li> </ul>	26.6%	23%	Improvement
<ul style="list-style-type: none"> <li>Percentage of pupils who gained a good level 3 or above in KS2 (7-11 years old) who received a Teacher Assessment in first language Welsh at the end of KS3 (11 - 14 years old).</li> </ul>	97.2%	97.5%	Maintain



National Strategic Indicators	Performance in 2012 - 13	Ambition for 2014 - 15	Direction of Ambition
<ul style="list-style-type: none"> <li>Percentage of children looked after at 31 March who have experienced one or more school moves during the period or periods of being looked after, for reasons other than transitional arrangements, in the 12 months to March 31.</li> </ul>	14.5%	-	Improvement
<ul style="list-style-type: none"> <li>Percentage of eligible, relevant and former relevant children that have pathway plans as required.</li> </ul>	100%	-	Maintain
<ul style="list-style-type: none"> <li>Percentage of initial assessments that took place during the year where there is evidence that the social worker has seen the child alone.</li> </ul>	40%	-	Improvement
<ul style="list-style-type: none"> <li>Percentage of young people formerly looked after with whom the authority is in contact with them when aged 19.</li> </ul>	87.5%	-	Improvement
<ul style="list-style-type: none"> <li>Percentage of young people formerly looked after with whom the authority is in contact with them, and know that they are in non-emergency suitable accommodation when at age 19.</li> </ul>	85.7%	-	Improvement
<ul style="list-style-type: none"> <li>Percentage of young people formerly looked after and the authority is in contact with them, and know that they receive education, training or are employed at the age of 19.</li> </ul>	35.7%	-	Improvement
<ul style="list-style-type: none"> <li>Average score, from the external qualifications points for children aged 16 years that are in care, in any learning setting that's maintained by the authority.</li> </ul>	289	-	Improvement
<ul style="list-style-type: none"> <li>Percentage of pupils in local authority care, in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification.</li> </ul>	0%	0 - 0.65%	Maintain
<ul style="list-style-type: none"> <li>Percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3.</li> </ul>	86.10%	-	Maintain
<ul style="list-style-type: none"> <li>Percentage of final statements of special educational need issued within 26 weeks: a) Including exceptions.</li> </ul>	87.80%	-	Improvement
<ul style="list-style-type: none"> <li>Percentage of final statements of special educational need issued within 26 weeks: b) Does not include exemptions.</li> </ul>	100%	100%	Maintain
<ul style="list-style-type: none"> <li>Average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority.</li> </ul>	335	353	Improvement

### **What else will we be planning during 2014 - 15?**

In addition to delivering the specific pledges noted above, we are also planning ahead in the following areas. We are doing this either to confirm the pledges to be delivered, or to ensure clarity during or by the end of the year on what can be achieved for the residents of Gwynedd to enable us to decide whether or not to offer specific pledges in those areas from 2015 - 16 onwards.

#### P2: Improving Experiences and Opportunities for Vulnerable Groups of Children, Young People and Families:

##### *Transformation of Special Educational Needs and Inclusion*

- Clarity will be in place about the nature and structure of the provision for implementation in September 2015 and its impact on children, young people, families, schools and partners.

#### P4: Better Preparing Young People for Living and Working Locally:

##### *Preparing Young People for Living and Working in Gwynedd*

- The project will have prepared a strategy and an implementation programme.
- 14 Secondary Schools will be working together to develop challenges to be introduced from September 2015.

## 7. CARE, HEALTH AND WELL-BEING THEME

### What are our priorities for the theme?

GOF1: Responding Better to the Needs of People who Need Support, Increasing the Community Support Available and Ensuring Sustainable Care Services

GOF2: Safeguarding Children and Adults

GOF3: Improving the Conditions for Gwynedd's Residents to Live Healthily

### Why are they priorities?

- Our wish is to ensure that people can continue to live in their own homes and communities as long as possible. Currently, our care services tend to 'draw in people' to formal care, by not adequately appreciating the ability of individuals and communities to remain 'healthy and at home' for longer. In order to prioritise this, we will ensure integrated services that support people to live in their own homes as long as they want to and that it is practical to do so. In addition, we will ensure appropriate governance strategies and a workforce that focuses on the needs of the person receiving the service in a cost effective manner.
- We need to ensure that our child and adult protection policies and procedures are clearly understood by all who work for the Council, and that they are regularly updated and disseminated.
- We need to consider whether the current model of leisure provision is sustainable for the future, given the current financial situation. We also needs to be clear about our role within the area of health improvement and in the context of partnership work.

### What are the outcomes we are seeking to achieve for the residents of Gwynedd?

This is the difference we want to achieve for *people who need support* in Gwynedd:

- ↑ People receive community support
- ↑ People of Gwynedd have a wide range of preventive services
- ↑ People of Gwynedd have a wider and more appropriate choice of accommodation across the County
- ↑ People of Gwynedd receive services that better meet their needs

This is the difference we want to achieve for *all the people* of Gwynedd:

- ↑ Disclosure and Barring Service Check for people who need it
- ↑ Quality of risk assessments presented to Case Conference
- ↑ New and existing staff members receive dedicated safeguarding training
- ↑ Implementation of safeguarding arrangements in organisations / agencies commissioned by the Council
- ↑ Health of the people of Gwynedd

### What will we achieve during 2014 - 15?

Listed below are the projects we will implement per priority in order to deliver the above outcomes. Also noted are the pledges each project will deliver during 2014 - 15.

GOF1: Responding Better to the Needs of People who Need Support, Increasing the Community Support Available and Ensuring Sustainable Care Services:

#### *Accommodation Project*

- An Accommodation Strategy for Older People will have been agreed.
- There will be 7 dedicated units ready in Harlech for 8 individuals with learning disabilities.
- Construction work will have started on Extra Care Housing in Porthmadog.
- 40 units of Extra Care Housing will be available for older people in Bangor.

- There will be clarity on the future of the Frondeg site.
- The use of an alternative model of sheltered housing will have been trialled in Meirionnydd and the results evaluated.

*Structure and Governance Arrangements Project*

- Agreement on a new divisional structure will be in place, and will have been implemented, in conjunction with the Betsi Cadwaladr University Health Board if applicable.
- Clear lines of accountability and governance arrangements will be in place across the Department in terms of day to day work and projects.

*Integrated Working Project (Intermediate Care Fund)*

- All Intermediate Care Fund projects will have been completed in accordance with the application submitted to the Welsh Government.
- A Work Programme will have been developed as a follow up to the Intermediate Care Fund.

GOF2: Safeguarding Children and Adults:

*Child and Adult Protection Project*

- All managers and staff within the Council and the organizations that have been commissioned will have received training appropriate to their role and responsibility.
- All staff and volunteers who need a Disclosure and Barring Service check (DBS, formerly CRB) will have received one.
- All Council staff will be aware of the 'Policy and Guidance for Safeguarding Children and Adults' and will comply with it.

GOF3: Improving the Conditions for Gwynedd's Residents to Live Healthily:

*Sports and Active Recreation Project*

- Opportunities will be available for the people of Gwynedd to become more active.
- Gwynedd people will be more aware of opportunities to be more active.

**How will we measure the impact of our work?**

We will use the following measures to measure the progress of projects in terms of achieving the outcomes and the priorities. Also noted is the ambition for each outcome, namely the size of the difference we want to achieve for the residents of Gwynedd.

Outcome Measures	Baseline	Ambition for 2014 – 15	Ambition for 2017
Outcome = ↑ People receive community support			
<ul style="list-style-type: none"> <li>• Percentage of users who report that Telecare has enabled them to live independently at home.</li> </ul>	To be established	To be established	Improvement
Outcome = ↑ People of Gwynedd have a wide range of preventive services			
<ul style="list-style-type: none"> <li>• Rate of contacts with the adults service referred to partner agencies for advice / support or alternative provision.</li> </ul>	To be established	To be established	Improvement
Outcome = ↑ People of Gwynedd have a wider and more appropriate choice of accommodation across the County			
<ul style="list-style-type: none"> <li>• Percentage of residents who have become resident in care homes who have seen a positive difference to their lives.</li> </ul>	To be established	To be established	Improvement

<b>Outcome = ↑ People of Gwynedd receive services that better meet their needs</b>			
<ul style="list-style-type: none"> <li>Percentage of Enablement Service users leaving the service without the need for continued services commissioned by Adult Social Care.</li> </ul>	To be established	To be established	Improvement
<b>Outcome = ↑ Disclosure and Barring Service Check for people who need it</b>			
<ul style="list-style-type: none"> <li>Percentage of all staff working directly with children, young people and vulnerable adults with a current DBS check.</li> </ul>	To be established	To be established	100%
<b>Outcome = ↑ Quality of risk assessments presented to Case Conference</b>			
<ul style="list-style-type: none"> <li>Percentage of risk assessments presented to Case Conference which are considered to be ones showing quality when making a decision.</li> </ul>	94.64%	95% - 100%	95% - 100%
<b>Outcome = ↑ New and existing staff members receive dedicated safeguarding training</b>			
<ul style="list-style-type: none"> <li>Percentage of all Gwynedd staff will have received training in Level 1 protection and safeguarding.</li> </ul>	To be established	To be established	100%
<b>Outcome = ↑ Implementation of safeguarding arrangements in organisations / agencies commissioned by the Council</b>			
<ul style="list-style-type: none"> <li>Of the adult protection referrals completed during the year, the percentage where the risk was managed [National Strategic Indicator].</li> </ul>	94.47%	90% - 100%	90% - 100%
<b>Outcome = ↑ Health of the people of Gwynedd</b>			
<ul style="list-style-type: none"> <li>Percentage of adults in Gwynedd reaching the Welsh Government's guidelines on active recreational activities.</li> </ul>	34%	34% - 36%	36% - 38%
<ul style="list-style-type: none"> <li>Percentage of adults who are overweight or obese.</li> </ul>	55%	55% - 53%	53% - 51%
<ul style="list-style-type: none"> <li>Percentage of children who are measured overweight or obese by the Child Measurement Programme.</li> </ul>	30%	30% - 28%	28% - 26%
<ul style="list-style-type: none"> <li>Percentage of NERS (National Exercise Referral Scheme) Participants with improvement in their mental health - EQ5L5D results (a toolkit to demonstrate measurable improvement in clinical outcomes of patients).</li> </ul>	To be established	70% - 75%	75% - 80%
<ul style="list-style-type: none"> <li>Percentage of walkers who state that they have been physically active on a regular basis in the last 6 months.</li> </ul>	To be established	75% - 80%	80% - 85%

<b>What else will we be measuring?</b>
We will also measure other key measures that are relevant to the thematic area, namely:
<ul style="list-style-type: none"> <li>The Council's Key Measures</li> <li>National Strategic Indicators</li> </ul>

Council's Key Measures (Tier 1)	Performance in 2012 - 13	Ambition for 2014 - 15	Direction of Ambition
<ul style="list-style-type: none"> <li>Percentage of homeless referrals decided within 33 working days.</li> </ul>	77.4%	-	Improvement
<ul style="list-style-type: none"> <li>Enablement - Percentage of Enablement service recipients who returned within 2 years.</li> </ul>	11.07%	-	Improvement
<ul style="list-style-type: none"> <li>Rate of older people (65 or over) the authority supports in care homes per 1,000 population aged 65 or over on the 31 March - excluding self funders.</li> </ul>	22.71	-	Improvement
<ul style="list-style-type: none"> <li>Percentage of carers of adult service users who were offered a direct assessment during the year.</li> </ul>	82.27%	-	Improvement (for now)
<ul style="list-style-type: none"> <li>Percentage of relevant staff who have received a Disclosure and Barring Service (DBS) check within 2 months of their appointment.</li> </ul>	-	99 - 100%	Maintain
<ul style="list-style-type: none"> <li>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.</li> </ul>	12408	-	Maintain
<ul style="list-style-type: none"> <li>Percentage of children that by the age of 11 have reached national curriculum standard in swimming.</li> </ul>	80%	85%	Improvement

National Strategic Indicators	Performance in 2012 - 13	Ambition for 2014 - 15	Direction of Ambition
<ul style="list-style-type: none"> <li>Rate of older people (aged 65 or over) supported to live at home per 1,000 population aged 65 or over.</li> </ul>	46.53	-	See Below
<ul style="list-style-type: none"> <li>Rate of older people (65 or over) the authority supports in care homes per 1,000 population ages 65 or over at 31 March.</li> </ul>	24.69	-	Improvement
<ul style="list-style-type: none"> <li>Rate of delayed transfers of care for the Social Care per 1,000 population aged 75 or over.</li> </ul>	1.16	-	Improvement
<ul style="list-style-type: none"> <li>Average number of calendar days taken to deliver a Disabled Facilities Grant.</li> </ul>	298	-	Improvement

#### What else will we be planning during 2014 - 15?

In addition to delivering the specific pledges noted above, we are also planning ahead in the following areas. We are doing this either to confirm the pledges to be delivered, or to ensure clarity during or by the end of the year on what can be achieved for the residents of Gwynedd to enable us to decide whether or not to offer specific pledges in those areas from 2015 - 16 onwards.

GOF1: Responding Better to the Needs of People who Need Support, Increasing the Community Support Available and Ensuring Sustainable Care Services:

#### *Older People End-to-End Review*

- The review will have been completed and a clear action plan will have been approved by Cabinet and published.

- Clarity will be in place for the future direction of the Service.

#### *Early Intervention / Preventative*

- Community assets and informal support opportunities across Gwynedd will have been identified.
- Clarity will be in place on the type of support and preventative service that need to be developed across the County.
- Clarity will be in place on the role and contribution of the Third Sector to fulfil needs.

#### *Targeted Intervention*

- The Telecare and Enablement Service will have delivered £318,000 of savings.
- A plan will be in place to ensure appropriate provision of day care throughout the County.
- A complete review of the Direct Payments service will have been undertaken.

#### GOF3: Improving the Conditions for Gwynedd's Residents to Live Healthily:

##### *Leisure Provision Sufficiency Review*

- Clarity will be in place on the way forward for the provision of the Council's leisure centres, with a clear vision for the area.

##### *Health Interventions*

- A clear direction and ambition for the health improvement field in Gwynedd will have been developed.

## 8. THE ECONOMY THEME

### What are our priorities for the theme?

ECON1: Strengthening Business Resilience within the County and Retaining Local Economic Benefit

ECON2: Improving the Quality of Jobs and Salary Levels

ECON3: Improving Access for the People of Gwynedd to Work and Responding to Barriers

### Why are they priorities?

- Particular attention needs to be given to the ability of businesses to survive and provide employment. They need to be supported to identify and reach new markets, and to compete for contracts, so they can grow and thrive and ensure that the County and its people have access to emerging economic benefits.
- There is a need to address: low wage levels within the County, the lack of variety in the work that is available locally especially in sectors that pay well, and the dearth of job vacancies, especially in some areas.
- We need to ensure that the people of Gwynedd - be they highly qualified or under threat of losing income because of the new Benefits arrangements - have the right skills to take advantage of employment opportunities within the area, and that Gwynedd's businesses can find suitable local workers when recruiting.

### What are the outcomes we are seeking to achieve for the residents of Gwynedd?

This is the difference we want to achieve for *all the people* of Gwynedd:

- ↑ Jobs for the people of Gwynedd safeguarded and created
- ↑ Local businesses competitive and able to survive
- ↑ High value jobs available to people in the County
- ↑ Choice of variety jobs for people across Gwynedd
- ↑ People of the County with the skills required by local employers

This is the difference we want to achieve for *specific groups within the labour market* in Gwynedd:

- ↑ People moving from benefits to work

### What will we achieve during 2014 - 15?

Listed below are the projects we will implement per priority in order to deliver the above outcomes. Also noted are the pledges each project will deliver during 2014 - 15.

#### ECON1: Strengthening Business Resilience within the County and Retaining Local Economic Benefit :

##### *Keeping Economic Benefit Local Project: Council Procurement*

- The Council will have changed its arrangements as the basis for increasing its spending with local businesses.

##### *Investing in Gwynedd Projects*

###### *(A) Digital Gwynedd*

- The availability of the new provision to the County's businesses will have been promoted.
- Attention will have been given to the use of other advanced technologies for businesses and homes that will not receive the Accelerate Wales provision.
- The most effective support for the County's indigenous businesses will have been identified and promoted for establishing the use of e.business and e.commerce as a result of the evaluation of the pilot held in the County in conjunction with the Welsh Government.



- Businesses will have begun to take advantage as the work of rolling out the e.business and e.commerce support programme starts across the County.

*(B) This is Where Things Happen*

- People and businesses will have taken advantage of 5 high profile national or international events attracted to Gwynedd, and 6 smaller events, across the County.
- Approximately £3.5m will have been added to the County's economy through these events.
- Young people will be more aware of the opportunities in the field of events.
- Expertise will have been developed in 3 community groups within event location areas.

ECON2: Improving the Quality of Jobs and Salary Levels:

*Quality High Value Jobs Project*

- Clarity will be in place on the high value sectors to be targeted for Trawsfynydd and Llanbedr sites, and also the key steps in the work of targeting businesses and jobs.
- Sector Proposals will be in place for 3 sectors (Energy and Environment; Digital and Data; Advanced Manufacturing); and relevant business clusters will have started to be supported.
- The service to assist with inward investment will be in place, for the establishment of high value work and jobs in the County.
- Clarity will be in place on how the County's residents will be connected with high value employment opportunities.

**How will we measure the impact of our work?**

We will use the following measures to measure the progress of projects in terms of achieving the outcomes and the priorities. Also noted is the ambition for each outcome, namely the size of the difference we want to achieve for the residents of Gwynedd.

Outcome Measures	Baseline	Ambition for 2014 – 15	Ambition for 2017
<b>Outcome = ↑ Jobs for the people of Gwynedd safeguarded and created</b>			
• Number of jobs safeguarded within County businesses as a result of the Council's procurement activity.	To be established	To be established	To be established
• Number of jobs created within County businesses as a result of the Council's procurement activity.	To be established	To be established	To be established
• Percentage Council spending with local businesses.	40.33%	To be established	To be established
<b>Outcome = ↑ Local businesses competitive and able to survive</b>			
• Number of County businesses reporting their use of technology (e.business / e.commerce) as a result of <i>Digital Gwynedd's</i> intervention.	0	250 new	750 new (cumulative)
• Money attracted into the local economy from high profile events.	£6.3m	£3.5m	£10.5m (cumulative)
<b>Outcome = ↑ High value jobs available to people in the County</b>			
• The number of high value jobs created.	To be established	30	150 – 200 (cumulative)

Outcome = ↑ Choice of variety jobs for people across Gwynedd			
• The number of jobs created within Gwynedd's Areas.	To be established	To be established	To be established

Council's Key Measures (Tier 1)	Performance in 2012 - 13	Ambition for 2014 - 15	Direction of Ambition
• Number of new jobs created with the support of the Council	60	To be established	Prepared to see a decline

There are no National Strategic Indicators for this thematic area.

What else will we be planning during 2014 - 15?
<p>In addition to delivering the specific pledges noted above, we are also planning ahead in the following areas. We are doing this either to confirm the pledges to be delivered, or to ensure clarity during or by the end of the year on what can be achieved for the residents of Gwynedd to enable us to decide whether or not to offer specific pledges in those areas from 2015 - 16 onwards.</p> <p><u>ECON1: Strengthening Business Resilience within the County and Retaining Local Economic Benefit:</u></p> <p><i>Promoting Buying Locally</i></p> <ul style="list-style-type: none"> <li>• The plan and brand will be in place for promoting buying in local shops and businesses, and the Council will have started its implementation.</li> </ul> <p><i>Green Gwynedd – A More Self Sufficient Economy</i></p> <ul style="list-style-type: none"> <li>• The project will have been developed in accordance with the timetable of the Wales Rural Development Programme (European funding programme) and appropriate bids will have been submitted to allow implementation in Gwynedd.</li> </ul> <p><u>ECON2: Improving the Quality of Jobs and Salary Levels:</u></p> <p><i>Employment Plans</i></p> <ul style="list-style-type: none"> <li>• The Council will have responded to the findings of the Llŷn and Eifionydd Employment Plan, by formulating an action plan as a basis for targeting opportunities and resources for the area in the future.</li> </ul> <p><i>Building on Our Strengths</i></p> <ul style="list-style-type: none"> <li>• Clarity will be in place on the beneficial value to the County and its residents from investing in a World Heritage Site .</li> <li>• Stakeholders including communities will have been included in establishing the intentions for the slate areas, and the sites for World Heritage nomination.</li> <li>• Applications for funding for the Caernarfon Waterfront project will have been submitted.</li> </ul> <p><u>ECON3: Improving Access for the People of Gwynedd to Work and Responding to Barriers:</u></p> <ul style="list-style-type: none"> <li>• The Council will have worked with other North Wales Local Authorities to identify the correct interventions in 2014 - 15 for implementing an appropriate programme of work in subsequent years.</li> </ul>

## 9. THE ENVIRONMENT THEME

### What are our priorities for the theme?

AMG1: Promoting a Suitable Supply of Housing for Local People

AMG2: Reducing Carbon Emissions

AMG3: Responding to Threats of Climate Change

AMG4: Reducing the Amount of Waste Going to Landfill

### Why are they priorities?

- There are not enough suitable houses available to local residents in the County, of the right type and size, in the right location and at the right price.
- Carbon emissions in Gwynedd have a detrimental effect on the local environment as well as contributing to the effects of climate change on a global level. Although the Council and Gwynedd contribute only a very small amount, it is important that we play our part in reducing our carbon emissions at an appropriate level.
- The current arrangements for responding to the threats of climate change are not suitable or sustainable.
- There is an over-reliance on waste disposal to landfill and therefore we require increased levels of reusing, recycling and composting across the County.

### What are the outcomes we are seeking to achieve for the residents of Gwynedd?

This is the difference we want to achieve for *all the people* of Gwynedd:

↑ People of Gwynedd have suitable housing units

↓ Council's carbon emissions

↑ People of Gwynedd coping better with floods

↑ Reusing, recycling and composting by the people and businesses of Gwynedd

### What will we achieve during 2014 - 15?

Listed below are the projects we will implement per priority in order to deliver the above outcomes. Also noted are the pledges each project will deliver during 2014 - 15.

#### AMG1: Promoting a Suitable Supply of Housing for Local People:

##### *Bringing Empty Homes Back to Use Project*

- 70 people in Gwynedd (with priority for the homeless and applicants on the ordinary housing list in Gwynedd) will have benefited from bringing 35 empty homes back into use through the assistance of grants for local people for rent / affordable price.
- People will have benefited from bringing 25 empty homes back into use through the assistance from loans, enforcement measures and incentives available in the local open housing market.

##### *Affordable Housing Project*

- Between 139 - 187 Gwynedd people who cannot afford a suitable home will have taken advantage of the work to establish 115 units of affordable housing, which will be available to rent and buy in the County.
- Between 80 - 98 Gwynedd people who cannot afford a suitable home will have taken advantage of the increase of 61 in the number of smaller housing units in places with need.
- There will be a funding model in place that is approved by the Council to increase the provision of affordable housing in the County.

- A decision will have been taken whether there are suitable and viable Land Trust models for implementation in the County.
- A plan will be in place to help self builders overcome the barriers associated with 106 conditions.

**AMG2: Reducing Carbon Emissions:**

*The Council's Carbon Management Plan*

- 8 initiatives will have been implemented to bring carbon emissions down a further 5% in order to meet a target of a 25% reduction in carbon emissions by the Council by the end of 2014 - 15.
- A review of the plan will have been completed and options for New Carbon Management Plan will have been identified, together with a decision on the viability of the plan for the future.

**AMG3: Responding to Threats of Climate Change:**

*Responding to the Threats of Climate Change Project*

- 1,750 households in areas of flood risk will be aware of the risks they face and understand the steps that need to be taken to mitigate that risk.

**AMG4: Reducing the amount of waste Going to Landfill:**

*Waste Reduction Project*

- The people of Gwynedd will have reduced municipal waste sent to landfill and increased reusing / recycling / composting.
- The businesses of Gwynedd will have reduced commercial waste sent to landfill and increased reusing / recycling / composting.

**How will we measure the impact of our work?**

We will use the following measures to measure the progress of projects in terms of achieving the outcomes and the priorities. Also noted is the ambition for each outcome, namely the size of the difference we want to achieve for the residents of Gwynedd.

Outcome Measures	Baseline	Ambition for 2014 – 15	Ambition for 2017
<b>Outcome = ↑ People of Gwynedd have suitable housing units</b>			
<ul style="list-style-type: none"> <li>• Percentage of residents who are housed as a result of work by the Council which have seen a positive difference to their lives.</li> </ul>	To be established	To be established	To be established
<ul style="list-style-type: none"> <li>• Number of individuals / couples / families who have benefited as a result of the provision of vacant housing units brought back into use.</li> </ul>	To be established	70	To be established
<ul style="list-style-type: none"> <li>• Number of individuals / couples / families who have benefited as a result of the provision of affordable housing.</li> </ul>	To be established	139 - 187	To be established
<b>Outcome = ↓ Council's carbon emissions</b>			
<ul style="list-style-type: none"> <li>• Percentage reduction in the level of carbon emissions that are produced by the Council's activities.</li> </ul>	30,748 tCO <sub>2</sub>	25%	To be established

Outcome = ↑ People of Gwynedd coping better with floods			
<ul style="list-style-type: none"> <li>Number of households engaged in order to enhance their understanding of flood risk and how to live with/mitigate the risk</li> </ul>	To be established	1,750	To be established
Outcome = ↑ Reusing, recycling and composting by the people and businesses of Gwynedd			
<ul style="list-style-type: none"> <li>Percentage of Local Authority collected municipal waste prepared for reuse, recycling and composting [National Strategic Indicator].</li> </ul>	51.52%	56%	60%
<ul style="list-style-type: none"> <li>Percentage of Local Authority collected commercial waste prepared for reuse, recycling and composting.</li> </ul>	27.30%	32 - 35%	35 - 40%
<ul style="list-style-type: none"> <li>Maximum tonnage amount of biodegradable waste going to landfill (landfill allowance).</li> </ul>	20,695t (Allowance = 21,567t)	19,731t	17,895t

What else will we be measuring?
<p>We will also measure other key measures that are relevant to the thematic area, namely:</p> <ul style="list-style-type: none"> <li>The Council's Key Measures</li> <li>National Strategic Indicators</li> </ul>

Council's Key Measures (Tier 1)	Performance in 2012 - 13	Ambition for 2014 - 15	Direction of Ambition
<ul style="list-style-type: none"> <li>Percentage of significant breaches corrected through intervention from Public Protection.</li> </ul>	87.5%	85 - 100%	Improvement
<ul style="list-style-type: none"> <li>Percentage of food establishments that are in the system, which achieve a score of 4 / 5 with food hygiene standards.</li> </ul>	-	75 - 100%	Improvement
<ul style="list-style-type: none"> <li>Percentage of all relevant planning applications determined within 8 weeks.</li> </ul>	70.1%	70 - 75%	Maintain
<ul style="list-style-type: none"> <li>Measure of cleanliness and appearance of streets.</li> </ul>	71.88%	71%	Improvement
<ul style="list-style-type: none"> <li>Percentage of principal (A) roads that are in overall poor condition.</li> </ul>	5.2%	5%	Prepared to see a decline
<ul style="list-style-type: none"> <li>Percentage of non-principal/classified (B) roads, that are in overall poor condition.</li> </ul>	5.2%	5.1%	Prepared to see a decline

National Strategic Indicators	Performance in 2012 - 13	Ambition for 2014 - 15	Direction of Ambition
<ul style="list-style-type: none"> <li>Number of affordable housing units that have been provided as a percentage of all additional housing units that were provided in total for the year.</li> </ul>	30%	16	-
<ul style="list-style-type: none"> <li>Percentage of adults aged 60 or over who hold a concessionary bus pass.</li> </ul>	84.93%	82.63 - 84.04%	-
<ul style="list-style-type: none"> <li>Percentage of fly tipping incidents on relevant land cleared within 5 working days.</li> </ul>	93.8%	94 - 95%	Maintain
<ul style="list-style-type: none"> <li>Percentage of municipal waste sent to landfill.</li> </ul>	46.92%	44%	Improvement
<ul style="list-style-type: none"> <li>Percentage of private sector dwellings that had been vacant for more than 6 months on 1 April that were filled during the year as a result of direct action by the local authority.</li> </ul>	-	3.75 - 4.75%	-

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## 10. STRONG COMMUNITIES THEME

### What are our priorities for the theme?

CC1: Promoting the Welsh Language  
CC2: Tackling Poverty and Deprivation  
CC3: Promoting Sustainable Rural Communities

### Why are they priorities?

- There was a decrease of 3.6% in the number of Welsh speakers between 2001 and 2011 as well as a reduction in the number of electoral wards in Gwynedd where 70% or more of the population spoke Welsh. Fewer children and young people use Welsh in informal / social situations and there is diversity in the language policies of public bodies and agencies within the County.
- We need to shift the focus from simply mitigating the impact of poverty and deprivation to addressing the wider causal factors, as well as continuing with measures to reduce the impact of the changes in Welfare Reform, and working to reduce homelessness.
- The Local Government funding formula creates a disadvantage for the Council as it does not take into account the rural nature of the County. As a result, there is a relative decline in the Council's public resources and this, in turn, has an impact on service delivery in rural communities.

### What are the outcomes we are seeking to achieve for the residents of Gwynedd?

This is the difference we want to achieve for *all the people* of Gwynedd:

- ↑ Social use of Welsh by children and young people outside of school
- ↔ Communities with over 70% of the population speaking Welsh
- ↔ Communities that have fallen below 70%
- ↓ Comparative decline in public resources due to the rural nature of the County

This is the difference we want to achieve for *vulnerable groups* of people in Gwynedd:

- ↑ People able to cope independently with the financial challenge arising from Welfare Reform
- ↓ People accepted as homeless
- ↓ People disadvantaged by poverty

### What will we achieve during 2014 - 15?

Listed below are the projects we will implement per priority in order to deliver the above outcomes. Also noted are the pledges each project will deliver during 2014 - 15.

#### CC1: Promoting the Welsh Language:

##### *Gwynedd Primary Schools Welsh Language Charter Project*

- All Primary School will have been equipped to implement the requirements of the Bronze and / or Silver Award of Gwynedd Primary Schools Welsh Language Charter as a means of increasing children's social use of Welsh.

##### *Welsh in Education Strategic Plan*

- There will be an increase in the percentage of Year 9 students who are assessed in Welsh (First Language).
- An Action Plan will have been agreed as a result of the Scrutiny Investigation into Welsh Education.

##### *Communities Promoting Welsh Project*

- Communities will have been empowered to implement plans that will promote the use of Welsh.

*Welsh in the Public Service Project*

- The Council will have collaborated with other public bodies to work towards the Language Standards and plan good practice jointly.

CC2: Tackling Poverty and Deprivation:

*Welfare Reform Project*

- Families will have been supported to adjust to the changes caused by the bedroom tax and to avoid falling into debt by continuing to implement the Hardship Fund (Discretionary Housing Payment).
- Residents will have been supported to become more independent through structuring and targeting the assistance available e.g. through the Hardship Fund, and establishing a tapering arrangement over time.
- The ability of benefit recipients to become more independent will have strengthened by developing their skills.
- The ongoing impact of benefit changes on citizens will have been tracked, recognising the problematic side effects in order to provide prompt support to those most affected.
- The Council will have collaborated with the local DWP to identify service gaps and costs; and advance preparations will have been made for the new Local Support Services which will support Universal Credit claimants when it comes into force in 2016
- The Council will have ensured that people on benefits will have a quality, coherent and consistent service across organisations in order to answer questions, provide access to the precise specialist knowledge required, and direct them to nearby computer locations and to financial advice.
- The Council will have attracted new external resources to support its financial inclusion programme for those on benefits.
- Specialist advice will have been provided to claimants in historically depressed locations within the Caernarfon, Bangor and Talysarn areas.

*Leasing Private Housing Project*

- The County's stock of accommodation units will be better aligned with service-user demand in terms of the types of homes - and those homes for rent available in the right locations.
- There will be an increase in the units the Council has to offer through the private sector, with 5 additional units in 2014 - 15 contributing to a new total of 65 units.

*Homelessness Prevention Project*

- 60 individuals or families will have received a rent deposit to enable them to avoid homelessness and avoid moving into a bed and breakfast or unsuitable accommodation.
- 60 units will have been obtained in the private sector.
- The Council will have further addressed the needs of vulnerable groups at risk of becoming homeless by identifying what will alleviate landlords' concerns about the risks of arrears and encouraging them to agree to provide rental units, along with the types of packages to be provided, with 5 units being provided over the period.
- The Council will have identified the areas to be targeted as regards filling gaps in the supply of accommodation units through scoping work.

*Fair Pay Project*

- Council employees in 2,085 jobs will have benefited from eliminating the Council's 2 lowest pay points.



<b>How will we measure the impact of our work?</b>
We will use the following measures to measure the progress of projects in terms of achieving the outcomes and the priorities. Also noted is the ambition for each outcome, namely the size of the difference we want to achieve for the residents of Gwynedd.

<b>Outcome Measures</b>	<b>Baseline</b>	<b>Ambition for 2014 – 15</b>	<b>Ambition for 2017</b>
<b>Outcome = ↑ Social use of Welsh by children and young people outside of school</b>			
<ul style="list-style-type: none"> <li>Number of Primary Schools in Gwynedd that have achieved the Bronze Award of the Gwynedd Primary Schools Welsh Language Charter.</li> </ul>	21 (out of 24)	43 - 50	Improvement
<ul style="list-style-type: none"> <li>Number of Primary Schools in Gwynedd that have achieved the Silver Award of the Gwynedd Primary Schools Welsh Language Charter.</li> </ul>	0	15	Improvement
<b>Outcome = ↑ People able to cope independently with the financial challenge arising from Welfare Reform</b>			
<ul style="list-style-type: none"> <li>Percentage of individuals that have demonstrated progress towards coping independently of those that have received advice and / or financial skills provision.</li> </ul>	To be established	To be established	To be established
<b>Outcome = ↓ People accepted as homeless</b>			
<ul style="list-style-type: none"> <li>Percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months [National Strategic Indicator].</li> </ul>	92.47%	85%	85%
<ul style="list-style-type: none"> <li>Average number of days every homeless family with children has spent in bed and breakfast accommodation.</li> </ul>	40.8	28	21
<ul style="list-style-type: none"> <li>Average number of days every homeless family has spent in bed and breakfast accommodation.</li> </ul>	40.45	30	28

<b>What else will we be measuring?</b>
We will also measure other key measures that are relevant to the thematic area, namely: <ul style="list-style-type: none"> <li>The Council's Key Measures</li> <li>National Strategic Indicators</li> </ul>

<b>Council's Key Measures (Tier 1)</b>	<b>Performance in 2012 - 13</b>	<b>Ambition for 2014 - 15</b>	<b>Direction of Ambition</b>
<ul style="list-style-type: none"> <li>The time (number of days) taken to process new Housing Benefit and Council Tax Benefit claims.</li> </ul>	21.03	21	Improvement
<ul style="list-style-type: none"> <li>The time (number of days) taken to process changing events in Housing Benefit and Council Tax Benefit.</li> </ul>	6.57	7	Improvement

<ul style="list-style-type: none"> <li>Percentage of adults that note that the Library service enable them to find the information that they need.</li> </ul>	-	85%	-
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National Strategic Indicators	Performance in 2012 - 13	Ambition for 2014 - 15	Direction of Ambition
<ul style="list-style-type: none"> <li>Number of visits to Public Libraries during the year, per 1,000 population.</li> </ul>	5040	5060	Improvement

What else will we be planning during 2014 - 15?
<p>In addition to delivering the specific pledges noted above, we are also planning ahead in the following areas. We are doing this either to confirm the pledges to be delivered, or to ensure clarity during or by the end of the year on what can be achieved for the residents of Gwynedd to enable us to decide whether or not to offer specific pledges in those areas from 2015 - 16 onwards.</p> <p><u>CC1: Promoting the Welsh Language:</u></p> <p><i>Young People's Social Use of Welsh</i></p> <ul style="list-style-type: none"> <li>2 pilots will be active in Secondary Schools as a means of increasing young people's social use of Welsh.</li> </ul> <p><i>Housing and Language Survey</i></p> <ul style="list-style-type: none"> <li>Policy interventions will have been integrated into the field of community development, planning and housing to ensure that developments have a positive impact on the Welsh language.</li> </ul> <p><u>CC2: Tackling Poverty and Deprivation:</u></p> <p><i>Joint Action Against Poverty</i></p> <ul style="list-style-type: none"> <li>The Council will have established an action plan with its partners that will identify: the various current programmes within the field, the gaps, and the chief preventive interventions appropriate to the circumstances in Gwynedd - as a basis for implementing projects that will make a difference to the residents of the county in the period 2014 - 17.</li> <li>The Council will have identified the communities of need for targeting and the most effective way of supporting them.</li> <li>The Council will have collaborated with the Welsh Government and its partners across supporting people areas and programmes in order to promote efficiency, avoid duplication, and to ensure that we are all focused on implementing those plans that will make the biggest difference to the specific situation of poverty and deprivation in Gwynedd.</li> <li>The Council will have identified the capacity and external resources for action up to 2017.</li> </ul> <p><u>CC3: Promoting Sustainable Rural Communities:</u></p> <p><i>Promoting Sustainable Rural Communities</i></p> <ul style="list-style-type: none"> <li>There will be examples of successful lobbying for resources in specific areas.</li> <li>A spatial planning pilot will have been undertaken in one area to develop an understanding of the spatial framework.</li> </ul>

## 11. CULTURE AND BUSINESS ARRANGEMENTS OF THE COUNCIL THEME

### What are our priorities for the theme?

DT1: Promoting a Culture Across the Whole Council of Putting the People of Gwynedd at the Heart of All Our Decisions

DT2: Engaging Effectively with the People of Gwynedd and Ensuring their Participation and Ownership of the Future

DT3: Making More Efficient Use of Resources, Seeking to Minimise the Impact of Cuts on the People of Gwynedd

DT4: Reducing the Demand for Services By Prevention and Early Intervention

### Why are they priorities?

- We need to review the arrangements and the procedures of the Council, as our current arrangements do not ensure that the people of Gwynedd are central to everything we do.
- The Council's engagement arrangements for major projects are sometimes fragmented, but more than that there is strong evidence that we need to improve our engagement with the public.
- The Council had already planned for the need to save £25m over the next four years (starting in 2014-15) but this figure is now as high as £50m.
- The Council cannot cope with the increasing demand on services unless we make cuts to services. Therefore it has become clear that we need to identify new and innovative ways of delivering services, if we are to try and reduce the number of services that are being cut. This means increasing the investment and focus on prevention and early intervention in key areas.

### What are the outcomes we are seeking to achieve for the residents of Gwynedd?

This is the difference we want to achieve for *all the people* of Gwynedd:

- ↑ People receiving services that meet their needs and offer value for money
- ↑ People of Gwynedd are involved in decisions that affect their lives and their area
- ↔ Achieve savings of £15m without making cuts
- ↓ Demand for services
- ↓ Cost of providing services
- ↑ Results for the residents of Gwynedd

### What will we achieve during 2014 - 15?

Listed below are the projects we will implement per priority in order to deliver the above outcomes. Also noted are the pledges each project will deliver during 2014 - 15.

DT1: Promoting a Culture Across the Whole Council of Putting the People of Gwynedd at the Heart of All Our Decisions:

#### *The Gwynedd Way Project - People are Central*

- Gwynedd Way interventions will have been implemented within service units in order to realize £200,000 in savings.
- All managers will have had the opportunity to attend a presentation in order to understand the principles of the Gwynedd Way and performance procedure.
- 7 teams will have received support to implement the Gwynedd Way in their service.
- Leaders will have had individual Development Programme.
- Clarity will be in place on what further help managers need to fulfil their new role.
- A formal evaluation of the Supporting Change role will have been completed in order to identify any gaps, and a work programme will be in place to meet those gaps.

- 2 services will be provided through self-service.
- Plans will be in place to implement the IT strategy.

DT2: Engaging Effectively with the People of Gwynedd and Ensuring their Participation and Ownership of the Future:

*Engagement Strategy Project*

- There will be a common understanding and awareness across the Council, with branding and engagement standards where everyone is committed to them.
- An Engagement Forum will be in place in order to share good practice and learn from the experiences of engagement.
- An Engagement Gateway will be established on the Council's website in order to co-ordinate the engagement work to ensure public accountability.
- Appropriate support will be available to management, to ensure that the strategy is implemented.
- Awareness of managers of the engagement field will have been increased in order to ensure quality and their understanding of corporate standards.
- Arrangements will be in place to learn from the Council's experiences of engagement.

DT3: Making More Efficient Use of Resources, Seeking to Minimise the Impact of Cuts on the People of Gwynedd:

*The Council's Strategic Efficiency Project*

- £2m in savings schemes will have been implemented in 2014-15.

*Outcome Agreement Project*

- Robust arrangements will be in place to enable the Council to claim the full amount of £1.3m annually.

*Realisation of Savings Project*

- Savings of £3.5m already approved for 2014 - 15 will have been achieved.

*Savings Programme*

- Savings programme for 2015 - 16 onwards will be in place.

**How will we measure the impact of our work?**

We will use the following measures to measure the progress of projects in terms of achieving the outcomes and the priorities. Also noted is the ambition for each outcome, namely the size of the difference we want to achieve for the residents of Gwynedd.

Outcome Measures	Baseline	Ambition for 2014 – 15	Ambition for 2017
Outcome = ↑ People receiving services that meet their needs and offer value for money			
<ul style="list-style-type: none"> <li>• Percentage of Gwynedd residents who are satisfied with the way the Council runs things.</li> </ul>	57%	Improvement	Improvement
<ul style="list-style-type: none"> <li>• Percentage of residents who think the Gwynedd Council provides value for money.</li> </ul>	49%	Improvement	Improvement
<ul style="list-style-type: none"> <li>• Amount of savings achieved through interventions of <i>Ffordd Gwynedd</i>.</li> </ul>	-	£200,000	To be established

<b>Outcome = ↑ People of Gwynedd are involved in decisions that affect their lives and their area</b>			
<ul style="list-style-type: none"> <li>Percentage of residents in Gwynedd who state that it is possible for them to influence decisions that affect their area.</li> </ul>	32%	Improvement	Improvement
<b>Outcome = ⇔ Achieve savings of £15m without making cuts</b>			
<ul style="list-style-type: none"> <li>Proportion of savings achieved that are efficiencies.</li> </ul>	-	£4.4m	£15m
<ul style="list-style-type: none"> <li>Proportion of savings achieved that are service cuts.</li> </ul>	-	To be established	To be established

<b>What else will we be measuring?</b>			
We will also measure other key measures that are relevant to the thematic area, namely:			
<ul style="list-style-type: none"> <li>The Council's Key Measures</li> <li>National Strategic Indicators</li> </ul>			

<b>Council's Key Measures (Tier 1)</b>	<b>Performance in 2012 - 13</b>	<b>Ambition for 2014 - 15</b>	<b>Direction of Ambition</b>
<ul style="list-style-type: none"> <li>Number of serious accidents as defined by the Health and Safety Executive (HSE).</li> </ul>	2	0 - 4	Maintain
<ul style="list-style-type: none"> <li>Number of working days / shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence.</li> </ul>	8.52	Maintain	Maintain
<ul style="list-style-type: none"> <li>Percentage of Strategic Plan projects that have achieved their pledges.</li> </ul>	-	70	Maintain
<ul style="list-style-type: none"> <li>Council's actual expenditure in comparison with the budget.</li> </ul>	0.4%	Spend within the budget or no more than 0.4% higher within the year	Maintain
<ul style="list-style-type: none"> <li>Percentage of invoices paid within 30 days (across the Council).</li> </ul>	94%	93%	Maintain
<ul style="list-style-type: none"> <li>Current Year Council Tax Collection Rate.</li> </ul>	97.15%	96.5 - 97.5%	Maintain

There are no National Strategic Indicators for this thematic area.

<b>What else will we be planning during 2014 - 15?</b>			
<p>In addition to delivering the specific pledges noted above, we are also planning ahead in the following areas. We are doing this either to confirm the pledges to be delivered, or to ensure clarity during or by the end of the year on what can be achieved for the residents of Gwynedd to enable us to decide whether or not to offer specific pledges in those areas from 2015 - 16 onwards.</p>			
<p><u>DT2: Engaging Effectively with the People of Gwynedd and Ensuring their Participation and Ownership of the Future:</u></p>			
<p><i>The Big Conversation</i></p> <ul style="list-style-type: none"> <li>The Council will have developed a comprehensive work plan and started to implement it in order to hold the "Big Conversation" with the public and its partners.</li> </ul>			

DT4: Reducing the Demand for Services By Prevention and Early Intervention:

*Demand Management*

- There will be clarity in place on the direction and ambition of the demand management thematic projects (namely; Children, Young People and Families, Older People, Health, General Services and Channel Shift), and enabling projects will be in place to ensure the success of the thematic projects.
- The residents will have received financial / non-financial benefits from the Our Council project.

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## 12. APPENDIX 1 - FINANCIAL CONTEXT FOR THE STRATEGIC PLAN

1. The context for this Strategic Plan is the unprecedented reduction that the Welsh Government has imposed on Local Government in Wales for 2014 - 15 and 2015 - 16. For 2014 - 15, Gwynedd Council has seen a decrease of 4.4% in the grant money it receives from the Government in Cardiff Bay, with a projection of a further reduction of 1.5% in 2015 - 16.
2. With the expenditure projections in the Westminster Government's Autumn Statement showing the intention of the Government to reduce spending by more than 2% in 2016 - 17 and 3.5% in 2017 - 18, this suggests that the situation will intensify, not improve.
3. Whatever the final figures, there is no doubt that we are facing an extremely difficult situation for an extended period, but the Council is determined not to let that act as an excuse for not trying to improve things for the people of Gwynedd.
4. As around 80% of the Council's expenditure comes from the Government through the grant received, and because the Council must continue to face the impact of inflation and meet the increasing pressure that falls on our services, it is anticipated therefore that we will be facing a significant budget deficit over the next four years.
5. We have tried to predict what we might be facing as regards the potential deficit, and to consider how we will cope with such a situation.
6. The table below shows the size of the deficit we have planned for –

### Budgetary projections for planning purposes 2014 - 15 – 2017 - 18

£M	2014-15	2015-16	2016-17	2017-18	Total
Additional Spending Requirements	6.4	7.7	10.2	6.7	31.0
Loss (increase) grant	6.7	4.4	3.5	6.1	20.7
Council Tax (*)	(2.7)	(1.8)	(1.9)	(2.0)	(8.4)
<b>Planned Deficit</b>	<b>10.4</b>	<b>10.3</b>	<b>11.8</b>	<b>10.8</b>	<b>43.3</b>
Budget Adjustments	(3.1)				(3.1)
Current programme plans	(5.5)	(0.7)	(0.2)		(6.4)
Use of balances and front savings	(1.8)	1.8			-
<b>To be found -</b>	<b>(-)</b>	<b>11.4</b>	<b>11.6</b>	<b>10.8</b>	<b>33.8</b>

7. The figure for the projected budget deficit of nearly £34m comes from projections made from possible scenarios in terms of the grant we are likely to receive from the Welsh Government and the inflation forecast, as well as the pressure that is likely fall on services. Naturally, this calculation has been made for planning purposes, and the actual situation is bound to change as time goes on.
8. The Council has agreed with the Cabinet that most of this gap should be met from even more efficiencies and that we should try and find ways to reduce the demands that are placed upon us.
9. By following this route we hope that we will be able to keep the level of cuts to services that will have to be made to a minimum.

10. This is the basis of many of the schemes identified under the Plan's Culture and Business Arrangements of the Council Theme.
11. Clearly, the work of finding savings will be a huge task and this is recognised in the Strategic Plan, but the Plan also defines our ambition for Gwynedd residents, even in a difficult financial climate.
12. It will be possible to achieve a number of the schemes set out in the Strategic Plan through the use of existing resources, but for some of them we will need to invest in order to achieve the relevant ambition.
13. The Council has already set aside funds in its specific reserves to fund those elements.
14. Therefore, the financial strategy as a whole drawn up for the coming period does two things – firstly, it ensures that we have a sustainable balanced budget, while secondly it ensures that we have the resources necessary to fulfil the ambitions of the Council for its residents through this Strategic Plan.

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