

Appendix 3: Invest to save plans

Plan	2019/20	2020/21 onwards	Explanation	Initial consideration of possible equalities impact
Provide electric car charging points in car parks	£0	£50,000	The use of electric cars is increasing quickly, with increasing demand for charging points in car parks. The details for the available grants to fund the equipment are in the process of being announced. By implementing this proposal, there would be a positive impact on the residents of Gwynedd, as a lack of charging points is a problem for anyone who is currently considering buying an electric car in Gwynedd. Detailed work on this plan is required before being able to note certainty in realising this plan, and we emphasise that this initial figure is an estimate only.	No equality impact anticipated
Invest in improvements that would make Neuadd Dwyfor more efficient, and prepare to look at an alternative model for the future	£0	£100,000	<p>The Department has received a business review of the Neuadd, which highlights that making changes with a modest capital investment would lead to making the Neuadd £100,000 cheaper to run within 3 years of realising the plan. When the situation of Neuadd Dwyfor was discussed during the Gwynedd Challenge exercise, the Council decided that this budget should not currently be cut, but subject to discussing options with any local organisation with a view for them to take responsibility for it, with the aim of reducing costs that fall on Gwynedd taxpayers, and that any savings should be included in the efficiency savings.</p> <p>There has been no local interest in running the Neuadd, but by realising this plan, the resource cost would reduce to £48,000 per annum. Having said that, we do not run such a facility in any other location.</p>	It will possibly have an impact and a further assessment is required

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<p>Create a new Respite Care Unit at Tan Marian which will reduce the costs of external placements</p>	<p>£21,500</p>	<p>£21,500</p>	<p>A new bespoke Respite Care Unit needs to be created in Tan y Marian to focus on profound and complex needs. This need has manifested itself for many reasons:</p> <ol style="list-style-type: none"> <li>1. A change in the profound and complex needs of the adults we support</li> <li>2. A change in the needs of people of a transitional age (young people, middle aged people, older adults)</li> <li>3. Fewer out of county cases and more adults receiving intensive support locally</li> <li>4. More adults with profound and complex needs living at home</li> <li>5. Need to revisit the 'block booking' of respite care weeks at two locations in Gwynedd. These services are now unable to meet the needs of the adults with physical needs and more profound behaviour.</li> </ol> <p>Also, we need to set a County respite care framework with a menu of choices based on demand, needs and location in order to provide choice and a wide range of services across the county. This is based on the reasons above and also in order to set a system for the way we commission respite care. This would be more cost efficient rather than following the system of spot purchasing additional respite care opportunities. By doing so, it is anticipated that we will create savings by reducing the block booking contract, reducing the use of the spot purchasing system and ending the block booking opportunities that currently exist.</p>	<p>It will possibly have a positive impact on older people and a further assessment is needed</p>
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<p>Develop 3 Extra Care Housing developments in Gwynedd (Pwllheli, Ffestiniog, South Meirionnydd areas)</p>	<p>£0</p>	<p>£300,000</p>	<p>The Council has already developed two Extra Care Housing provision in Gwynedd - Bala (Awel y Coleg) and Bangor (Cae Garnedd), and the third is in the process of completion in Porthmadog (Hafod y Gest), (with the savings target attached). Based on our experiences thus far, it is estimated that a saving of £200,000 could be made with each new development by having the correct split and balance in relation to care needs in each development. Substantial financial investment will be required to build 3 additional extra care housing developments in Gwynedd, but as well as generating savings that would better meet the true needs of older people.</p> <p>Naturally it would be a long-term plan. A housing association would be responsible for the building. The care costs would be the department's responsibility. There is a possibility of extending the provision to individuals with learning disabilities, physical disabilities and mental health conditions in addition to a provision for older people only. The provision would mean that individuals have their own tenancy and can receive timely support if required to enable them to continue to be independent for as long as possible in their local communities. There is evidence that it would be possible to provide care to individuals with very profound needs within the plans. The plans enable couples to be able to stay together and receive support and would enable families to continue to provide elements of support should they wish to do so.</p>	<p>It will possibly have a positive impact on older people and a further assessment is needed</p>
<p>Reduce the dependency on temporary accommodation by investing in appropriate accommodation</p>	<p>£0</p>	<p>£100,000</p>	<p>The Department has a responsibility to provide temporary accommodation to homeless individuals. The Department ensures accommodation in different ways, but are finding it difficult to identify suitable accommodation for some individuals as there is a lack of provision available, and have to contribute to the cost of the provision. A supply of appropriate additional property could help reduce the dependency on more costly accommodation. If the Council can ensure capital investment to ensure that smaller units and alternative accommodation are available, dependency on temporary accommodation could be</p>	<p>It will possibly impact disabled people and a further assessment required</p>

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			reduced. Management of the units must be ensured, and that we have direct access to them and maintenance funds to avoid managerial challenges.	
Install LED lamps to the remainder of street lights	£0	£45,900	We have already changed 10,264 street lighting units to LED. We have received approval for £1.389m through the Government's loans scheme in order to achieve the work that will commence in April 2019 and will be completed in March 2022 to change 7,000 of the 'largest' road lamps to more effective ones. The sum available at the end of the period we would have repaid the loan will be £184,000, but it will only be 45,900 in the initial years. Residents will notice initially, before getting used to the new lights.	No equality impact anticipated
<b>Total</b>	<b>£21,500</b>	<b>£617,400</b>		