

REPORT TO THE CABINET

23 June 2015

Cabinet Member: Councillor Dyfed Edwards

Subject: Strategic Plan 2015-17

Contact officer: Hawis Jones, Strategic Planning and Performance Manager

Decision sought

To recommend the adoption of the 2015-17 Strategic Plan by the Full Council.

Local member's views

Not a local matter.

1.0 Introduction

- 1.1 The Council adopted its Strategic Plan for 2013-17 in May 2013. The main purpose of the Strategic Plan is to set out the Council's vision for 2013-17, and it is reviewed on an annual basis.
- 1.2 The purpose of reviewing the plan this year was to ensure that we are continuing to do the right things considering the context of financial hardship in which we are working. In order to review properly, it was necessary for us to consider what had changed since last year, looking at the social, economic, environmental and policy factors which influence the Council and county and which are likely to do so over the coming years.
- 1.3 The Strategic Plan sets out the Council's priority areas for the duration of the plan, the situation which we wish to see for those areas, and describes that which the Council will do in order to reach that situation. Again this year, it is necessary for the Council to adopt a specific plan for the coming year. Of course, this is all in the context the enormous challenge of the savings that the Council will need to identify over the coming years.
- 1.4 As part of the review, and in order to include the opinion of the people of Gwynedd within the plan, a series of sessions with the public were held across Gwynedd in November 2014, namely the Gwynedd Challenge.

2.0 Reasons for recommending the decision

- 2.1 The draft plan which is submitted for the attention of the Cabinet (Appendix 1) is the result of months of reviewing work, and represents the change that there has been in the emphasis of the plan since last year. The emphasis this year, and to the end of March 2017 will be on improving the ability of the Council to ensure the best for the people of Gwynedd, and we will be doing so by transforming services to be services that we will be able to maintain for the future.
- 2.2 There is a statutory requirement to prepare and consider the findings of an equality impact assessment from an equality point of view when preparing the Strategic Plan in accordance with the requirements of the Equality Act 2010 as it is enacted in Wales. The assessment is attached in Appendix 2. The assessment does not detect any effect which would justify deviation from the recommendation and elements with a positive effect are foreseen. The process of undertaking the assessment will continue as specific proposals are developed.

3.0 Relevant considerations

- 3.1 Once again this year, we have tried to be clearer about our rationale for addressing some of the matters in the plan, outlining the current situation and conveying the situation that we want to see.
- 3.2 We also demonstrate what exactly we want to do and by when to reach the situation that we wish to see. The plan includes projects which will address the challenge, some which transform services and save money, and others where there is a clear priority for delivery. The lifespan of some of the projects extend beyond the lifespan of the plan.
- 3.3 One of the most difficult things during this time of facing the financial challenge is to ensure sufficient capacity for implementing these promises financially and more importantly in the time of members and officers. There are possible financial implications connected with some of the commitments in the plans and those are noted clearly for each project. The Cabinet's attention is drawn to these below:

Project D2: Safeguarding Children and Young People

An Investment of £60,000 is required for this project. This will be financed from the balances.

Project C1: Implementing Ffordd Gwynedd

With an additional investment of £150thousand, 31 reviews could be completed by the end of 2018-19, compared to 22 that would be possible without the additional investment. The possibility of harvesting £150thousand from current Council budgets will be considered.

Project C5: Extending the use of self-service

The project would be likely to generate savings of approximately £90-185k every year. However, a one-off sum of £255k would be required to employ the resource of two officers for a period of two and three years. The Chief Executive will consider the possibility of funding the above project from the Invest to Save fund.

- 3.4 The table below summarises, for information, what has happened to the projects which were in last year's Strategic Plan.

Area	# Project	Developmental	Project 2014-15	Completed	Matured	Continuing	Incorporated	Day to day work	Deleted	New	Total
Children and Young People	6	2	8	1	1	4	1	1	0	0	8
Health, Social Care and Well-being	5	5	10	3	0	4	0	3	0	0	10
The Economy	4	5	9	0	3	3	0	3	0	0	9
The Environment	5	0	5	0	0	0	0	5	0	0	5
Strong Communities	8	4	12	1	2	3	1	4	1	0	12
Culture and Business Arrangements of the Council	6	2	8	1	0	3	1	3	0	0	8
TOTAL	34	18	52	6	6	17	3	19	1	0	52

4.0 Next steps and timetable

If the Plan is approved, it is intended for it to be adopted at the next full meeting of the Council on 9 July 2015.

Views of the statutory officers

Chief Executive:

It is now obvious that the challenge that the Council is facing over the coming years is enormous and we will have to face difficult decisions in the months and years to come. In that context, it is more important than ever that we are clear about that which we are to achieve and that we have a way of assessing the difference we are making to the lives of the residents of the county. I approve this draft Plan as an attempt to do that.

Monitoring Officer:

It is a statutory requirement that the Council publishes annual improvement objectives and the Strategic Plan achieves that. It is a matter for the Full Council to adopt the Strategic Plan but the Cabinet must submit its proposals and priorities for the Council's consideration. I also note that there has been consultation with the public as part of the review as part of the Gwynedd Challenge.

Head of Finance:

Comments will be submitted verbally at the meeting.

Appendices

Appendix 1 – Gwynedd Council draft Strategic Plan 2015-16

Appendix 2 – Equality Impact Assessment