GWYNEDD COUNCIL STRATEGIC PLAN
2013 - 2017

Supporting the people of Gwynedd to thrive in difficult times

CONTENTS

1. INTRODUCTION BY THE COUNCIL LEADER AND CHIEF EXECUTIVE

The purpose of this plan is to set out the Council's priorities for the period 2013 - 17 and to describe what the Council will do to achieve them.

The Council's aim is to ensure the **Best for the People of Gwynedd Today and Tomorrow**. This is the continuous aim that informs the work of the Council at all levels and we will continue to measure the extent to which we achieve this on a daily basis. This plan seeks to do this, but also recognises the special circumstances of the period in question.

For the period 2013 to 2017, the biggest threat to the sustainability and improvement of services is the combination of ever increasing demand for services and a substantial reduction in Council resources. This plan seeks to address this challenge by fundamentally changing the business model of the Council. A key feature, throughout the plan, is to work more effectively with partners, individuals and communities to prevent and reduce demand for services by helping earlier, as problem arise, and helping more people to help themselves. We also recognize that as a Council we need to change the way we engage with service users and communities and become more citizen centric. In addition, we will need to become more innovative in the way we provide services in order to contribute to more substantial efficiency savings and minimise service cuts. We are confident that, in Gwynedd, we can build on the virtues of our citizens, communities and workforce in order to overcome these challenges and exploit the right opportunities. Hence, the overall vision for the period is:

Supporting the people of Gwynedd to thrive in difficult times

This plan also identifies a series of visions that contribute to the main vision. The visions describe the Council's ambition for all thematic areas over the next four years, as follows:

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

In order to fulfil these visions, the Council has adopted 24 priorities that summarise the Council's views on the issues that should be addressed over the next four years. These priorities will be Council's improvement objectives. The plan also reports on the results the Council seeks to achieve under each priority over the life of the plan, and offers more specific details on what we aim to achieve during 2013 / 14.

The thematic areas of this plan are based on the Gwynedd Community Strategy. The Community Strategy sets the important multi-agency direction which determines the high level results for Gwynedd, as follows:

- An area where the economy is thriving
- An area with a sustainable environment
- An area where children and young people succeed
- An exciting area to live in with vibrant communities
- An area with good health and the best care in the community

The Council's Strategic Plan, therefore, describes our contribution to achieving these high level results, as well as describing what the Council will do in addition to achieve its vision for the period.

Although the Strategic Plan sets the strategic direction for the Council for four years, we are well aware that the world around us is constantly changing. As a result, this plan will be a 'living' document and we will manage the work very carefully in order to respond to any further changes we encounter, and also to try to adapt, improve and be more definite on the results we want to achieve for the residents of Gwynedd.

Dyfed Edwards
Council Leader

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 Member sit on Gwynedd Council. The Council is responsible for providing a wide range of public services for 121,900 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 from 4.3% (5,031 people). This compares with an increase of 5.5% 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 is the Council's internal administrative language.

- In 2012 / 13, the Gross Revenue Expenditure of the Council was £361.5 million. Among a wide range of other services, this money was used to educate nearly 16,000 residents, maintain 2,882 kilometres of highways and 301 kilometres of coastline.

- There are 102 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 2012, the average household income in Gwynedd (£22,369) was 10% below the figure for Wales (£24,848) and 21% lower than the figure for Britain (£28,413).

- In 2011, the median price for a house sold in Gwynedd was £132,000 which is a decrease of 2.9% compared with 2010.

- It is estimated that the number of households in Gwynedd will increase by 16.2% by 2033. This is less than the estimated increase for all of Wales, which is 25.0%.

- According Gwynedd Residents Panel Survey (2012):

  92.7% of people were satisfied or very satisfied with Gwynedd as a place to live.
  56.7% were satisfied or very satisfied with the way the Council runs things.
  48.9% agreed or strongly agreed that Gwynedd Council provides value for money. 21.4% disagreed or strongly disagreed that Gwynedd Council provides value for money.
  39.0% disagreed that they can influence decisions in their local area, but 31.1% 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

3. PREPARING THE PLAN

The plan was prepared in several stages, as follows:

- Stage One - Needs Assessment and Horizon Scanning:

The process of preparing the plan began with the identification of the main social, economic, environmental and policy drivers that currently influence the Council and the County, and which are likely to do so in the coming years. This involved collecting and analysing data and key information in order to build up a statistical picture of the opportunities and challenges facing the Council and the County.

In addition, surveys were conducted with residents of the County as well as staff and Elected Members of the Council in November 2012 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 Strategic Plan. There was a very good response to the survey - with 692 members of the Gwynedd Residents Panel, 495 staff and 44 Elected Members taking part.

This led to a collection of data and key information that provided a sound evidence base for the plan.

- Stage Two - Identifying the Draft Priorities:

The second stage in the process was to use the data and key information as a basis for identifying priorities for the draft plan. As part of this, consideration was given to the key 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 draft priorities were published in March 2013. Subsequently, the Council consulted with the public and with its partners on the draft priorities. A series of events were held across the County and use was made of social media, such as Twitter and Facebook, to give people an opportunity to voice their opinions. Unfortunately, the Council's efforts were not successful this time and the number of responses to this element of the consultation was disappointing. Nevertheless, the comments received were appreciated and important lessons were learnt with regards to improving future engagement arrangements.

- <u>Stage Three - Confirming the Priorities and Developing Delivery Proposals:</u>

The next stage was to confirm the priorities for the plan and to develop a series of proposals to achieve them. As part of this work, evidence was gathered about what works in order to ensure that the Council's proposals would lead to significant changes. Proposals for specific areas were developed and the need to complete further work during 2013 / 14 in order to develop concrete proposals for other areas was identified. It is clearly stated in the plan which proposals will be implemented during 2013 / 14 and which will be developed during the year. This is further indication that this plan is a 'living' document.

Careful consideration was given to equality, language and sustainability issues throughout the preparation of the Strategic Plan in order to ensure that this plan will have a positive impact on specific groups within the population, the environment, and the Welsh language.

4. NATURE OF THE PLAN

The aim of the Council is to ensure *Best for the People of Gwynedd Today and Tomorrow* and it does this primarily through its normal business, that is, the services that are provided on a daily basis, and the Council has key measures to monitor the quality of these services (see Appendix 1). This plan, however, pays particular attention to the Council's priorities and the major changes it is committing itself to over the next four years.

This document is 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

The following is presented for each thematic area:

- *Thematic Vision* - The thematic vision contributes to the main vision of the plan and describes the Council's ambition for the thematic area over the next four years.

- *Priorities* - The priorities focus on the issues the Council will give full attention to over the next four years in order to address the main social, economic, environmental and financial opportunities and threats facing the Council and the County. The priorities are the Council's improvement objectives for the period in question.

- *Evidence* - The evidence summarises the data and key information underlying the priorities.

- *Results* - The results describe the main difference the Council wants to make by 2017.

- ***Delivery Proposals*** - The proposals describe what the Council will do to achieve its priorities. In particular, attention is given to what the Council aims to achieve during 2013 / 14. There is also a reference to the developmental work the Council will undertake during 2013 / 14 to draw up proposals in certain areas.

- ***Measures*** - These are the main measures the Council will use to measure its progress in terms of achieving the results and priorities it is aiming for.

Finally, there are three appendices:

- Appendix 1: Key Council Measures - These measures represent the key outcomes for individuals and the quality of service for the Council's normal business.

- Appendix 2: The Financial Strategy of the Council - The Council has prepared a financial strategy that corresponds to the period of the Strategic Plan, ensuring that the appropriate resources are in place to deliver on what is included in the plan.

- Appendix 3: National Performance Indicators - All of these indicators are set nationally and they are presented here in order to provide a comprehensive list of everything the Council is expected to report on an annual basis.

5. DELIVERING THE PLAN

Delivering this plan is an important priority in itself. The Council will put appropriate arrangements in place at all levels to deliver the plan and everyone will have an important role to play in achieving the vision of supporting the people of Gwynedd to thrive in difficult times.

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 Strategic Plan within their areas and for ensuring that project management and performance management arrangements are in place to deliver the priorities and results.

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 Strategic Plan on the people of Gwynedd.

The Council will continue to work effectively with its partners across all sectors to realise the priorities that need input from more than one partner to ensure their delivery.

As part of its commitment to put Gwynedd people at the centre of everything it does, the Council will put arrangements in place to continuously engage with the people and communities of the County 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.

THEME - CHILDREN AND YOUNG PEOPLE

Thematic Vision	• Supporting all children and young people to live fulfilled lives

Priority	P1 - RAISING THE EDUCATIONAL STANDARDS OF CHILDREN AND YOUNG PEOPLE
Why is this a priority? *(The Evidence)*	• The Education and Skills Minister's Education Improvement plan has set the ambition for national attainment to achieve 60% at L2+ standard (5 GCSE grades (A*- C) including Maths and Welsh or English) by 2015 - Gwynedd is 55% at present (6th position throughout Wales). • Key Stage 4 results are decreasing compared to the other key stages (Foundation Stage = 83%, Key Stage 2 = 86%, Key Stage 3 = 83%, Key Stage 4 Level 2+ = 55%). • Results for Maths are lower in Gwynedd compared to results in the other core subjects – Maths = 58.3%, Welsh = 76.8%, English = 64.1%, Science = 71.7%. • There is no common system for "tracking" pupil achievement in our schools. • The recent Estyn Inspection highlighted a variation of the performance standards and improvement prospects in our secondary schools.
What difference do we want to make by 2017? *(Result)*	**Children and young people's education standards will be improved:** • 65% or more of pupils will achieve Level 2+ standard (5 GCSE grades (A*- C) including Maths and Welsh or English) in Key Stage 4. • 65% or more of pupils achieving Level 2 standard (A*- C grade) in Maths. • Fewer Secondary Schools in Estyn's "follow up" category.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will develop proposals in order to ensure that children and young people's education standards will improve. By doing this consideration will be given to the recommendations of the Estyn Report and of the Services Scrutiny Committee on completion of their Review on the Quality of Education.
How will we measure this? *(Measures)*	• % of 15 year old pupils who attain Level 2+ threshold (5 GCSE grades (A*- C) including Maths and Welsh or English) in Key Stage 4. • % of pupils who attain Level 2 + threshold (5 GCSE Grade(A*- C) in key stage 4 in Maths In addition, we will consider developing further measures whilst developing proposals in 2013 / 14.

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Priority	P2 - EQUALISE OPPORTUNITIES FOR VULNERABLE GROUPS OF CHILDREN, YOUNG PEOPLE AND FAMILIES
Why is this a priority? *(The Evidence)*	• The Breaking the Cycle Project highlights the lack of focus on providing preventative work and lack of support for families who do not meet the statutory threshold for assistance, but need help nonetheless. • The Additional Learning Needs Strategic Review highlights that it is difficult to prove that the annual investment of £ 14.5m offers the best value for money at the moment.. • Not being able to track children's attainment means that it is difficult to prove progress and attainment of children and young people with additional learning needs / vulnerable groups. • The gap between pupils receiving Free School Meals and the remainder of the pupils in Gwynedd who reach level 2+ (5 GCSE grades (A*-C) including Maths and Welsh or English) is: 36.04% while in Wales it is slightly lower at: 33.22%. • Children from low income households are more likely to start school with deficits in their ability to learn and social behaviour which leads to poor outcomes for children, indeed there is evidence that children from households in the poorest 20% are an average of 19 months behind children from the top 20% by the age of 4/5. • The level of absences will have an impact on children's attainment (achieving level indicator Core Subject at Key Stage 4 ranged from 65.7% to 2.2% dependent on the level of attendance) – from the Welsh data it is suggested that schools with the highest children with the right to free school meals have more cases of absences. • Exclusions continue as an issue especially within Secondary Schools.
What difference do we want to make by 2017? *(Result)*	**The attainment of vulnerable pupils has improved.** **More families are confident, nurturing and resilient.** **Permanent exclusions have been eradicated and an increase in pupil attendance.** **Improved experiences for children and young people which additional educational needs:** • Increase in the number of school places for children with additional educational needs in Meirion/Dwyfor. • Increase in the number of children with additional educational needs who attend the new school. • Increase in the residential beds/respite available in Gwynedd for the use of the County's children and possibly other counties. • Decrease in the need to send children with additional educational needs to other counties and therefore a reduction in costs.

What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will undertake the following projects:
	Gyda'n Gilydd Project – Gwynedd Team Around the Family: • Support 120 families during 2013 / 14. • Establish preventative services for the following areas – parenting support, financial literacy, play and energetic leisure opportunities and early years learning. • Establish a system for measuring and assessing the impact of the team and investigate the possibility of extending the provision to deal with more cases. • Ensure a link between the Gyda'n Gilydd Project and the Communities First Programme. • Establish preventative services for families who receive a service from the Children and Families Service for the following areas – parenting support, financial literacy, play and energetic leisure opportunities and early years learning. • Extend the Flying Start provision to two new areas. **Inclusion and Behaviour Project:** • Continue to improve and provide support to vulnerable pupils in all secondary schools through the inclusion strategy. • Prepare a Business Plan for the Llwybrau Ni centre for pupils with severe and complex behavioural problems in the centre of the County which will be more accessible to everyone. • Ensure a specific work programme will be implemented at Friars school that will deal with rates of exclusions. **Additional Learning Needs Project:** • Agree on a new model of providing educational experiences and opportunities for children with Special Educational Needs. • Decide on possible locations for establishing a new Centre of Excellence for Special Education in the Dwyfor-Meirionnydd area. We will also develop proposals in order to: • Improve the attainment of vulnerable pupils.

	• Provide a stronger voice for children and young people who use the service by developing an engagement strategy, strengthen the advocacy process and reviewing and revising the role and structure of the Children's Service.
How will we measure this? *(Measures)*	• Number of families who have been given support through the Gyda'n Gilydd Project. • % of pupil attendance in secondary schools. • The number of school days lost due to fixed term exclusions during the academic year, in primary schools. • The number of school days lost due to fixed term exclusions during the academic year, in secondary schools. • Number of permanent exclusion in secondary schools. For the developmental work, we will be measuring this after we have developed the proposals during 2013 / 14.

Priority	**P3 - IMPROVING THE SUITABILITY OF THE SCHOOLS SYSTEM**
Why is this a priority? *(The Evidence)*	• Council has already expressed concern about the sustainability of secondary schools in Meirionnydd. • Range of class sizes vary significantly throughout the County. • Condition of some of our school buildings have raised concerns - not sustainable. • Gwynedd has the highest % of empty places in schools throughout Wales = 28%. • Difficulties in appointing new Headmasters - impact on school leadership. • Pupil per school ratio (all schools) are lower in the Dwyfor Meirionnydd constituency than that of Arfon (DM = 101 pupils, Arfon = 195 pupils, Wales = 261 pupils). • Requirement for Local Authorities and learning providers, whether they are schools or colleges, to collaborate on the basis of Learning Areas to establish and jointly introduce a Local Curriculum.
What difference do we want to make by 2017? *(Result)*	**Suitability of the school system has improved:** • Reduction in the number of empty places below 20%. • Reduction in the range of cost per head - greater consistency in the spending per pupil across all schools. • Resources to improve the quality of education being re-allocated following reorganisation plans. • More resources spent on children's education rather than on buildings. • Improvement in the condition of school buildings, which allows positive impact on children's learning conditions. • Gwynedd and Anglesey established as an area of excellence for post-16 education.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will undertake the following projects:

	School Reorganisation Project:
	• Open and establish Ysgol Craig y Deryn in the Dysynni area to replace four smaller schools.
	• Close Aberdyfi school and make improvements to Penybryn School, Tywyn.
	• Close Ysgol Y Parc and make improvements to Ysgol O M Edwards, Llanuwchllyn.
	• Consult on proposals to close Ysgol Groeslon, Carmel and Bronyfoel and establish a new area school in Groeslon and get a final decision on the proposal.
	• Consult on proposals to close Ysgol Llidiardau and stabilise the provision in Ysgol Crud y Werin and get a final decision on the proposal.
	• Review the provision in Meirionnydd by assessing whether there is a case for change in the area, paying particular attention to the secondary sector.
	• Move forward and further the debate on the review of the provision in the Gader catchment area.
	• Move forward with discussions and background work to establish the Lifelong Learning Campus in Bala.
	• Develop a new Special Education Centre of Excellence in the Dwyfor-Meirionnydd area (more details on this given under priority P2).
	Post-16 Education Provision Project:
	• Ensure all post-16 organisations support in Gwynedd and Anglesey.
	• Establish and implement an effective management system.
	• Establish systems to gather data and information including the voice of employers and learners.
	• Identify a suitable area curriculum for September 2014.
	• Identify and address barriers to change.
	• Develop partnership working with the Berwyn / Llandrillo Group.
How will we measure this? *(Measures)*	• % empty places in Gwynedd schools.
	• Range in the cost per head per pupil across the schools.
	• % of the savings resulting from reorganisation that is being redirected back to schools.
	For the Post-16 Education Provision Project, the Post-16 Learning Partnership has identified a set of measures for further discussion and agreement, as well as targets, for the Consortium when it will be operational.

Priority	P4 - BETTER PREPARING YOUNG PEOPLE FOR WORK AND LIFE
Why is this a priority? *(The Evidence)*	- Gwynedd Business Survey - 87.9% of businesses who highlight difficulty in recruiting state that it's due to applicant's lack of skills and qualifications (communication, customer care, numeracy and literacy). - Emigration from the County in the age range 20-34 has increased to 14.7% in 2010/11, skills and qualifications leave as a result of the emigration. - Young people in Gwynedd report that they have difficulty getting jobs locally, including young graduates. - Lack of emphasis in schools on learning life skills such as managing money, cooking, child care skills, job interview skills, etc. - Wylfa B is likely to bring job opportunities across numerous fields; Eryri Enterprise Zone creating further employment opportunities, such as in the digital sector, Pontio Centre, new opportunities within the creative industries through Pontio, and possibly the relocation of one of S4C centres – need to ensure that local people are provided to take advantage of the employment opportunities. - The Llwyddo'n Lleol Project, which started in 2011, has provided assistance to 1,979 young people between the ages of 11 and 19 to develop an idea and prepare a simple business plan, and then to use the business plan to apply for a Llwyddo'n Lleol bursary. 143 bursaries of £1,000 have been awarded to help individuals or groups start their own enterprise. 620 Job Seekers Allowance claimants are under 25 years old (July 2012).
What difference do we want to make by 2017? *(Result)*	**Young people have appropriate job and life skills:** - Young people state that they have a better understanding of career opportunities and are more willing to move into the world of employment. - Businesses report fewer difficulties recruiting and are more willing to recruit young people. - Fewer young people not in Education, Employment or Training (NEET). - Fewer Job Seekers Allowance (JSA) claimants.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will develop proposals in order to: - Ensure that appropriate courses, academic or vocational, are provided for the employment opportunities available in the area. - Satisfy the lack of skills that are apparent among young people according to employers. - Ensure that young people are prepared for life.

How will we measure this? *(Measures)*	% of young people 16-18 years old who are not in education, work or training % Job Seekers Allowance Claimants under 25 years old. In addition, we will consider developing further measures whilst developing proposals in 2013 / 14.

THEME - CARE, HEALTH AND WELL-BEING	

Thematic Visions	• Inspiring the people of Gwynedd to live healthy lives • Supporting vulnerable children and people to live fulfilled lives

Priority	GOF1 - RESPONDING BETTER TO THE NEEDS OF VULNERABLE PEOPLE TO ENSURE SUSTAINABLE CARE SERVICES

Why is this a priority?
(The Evidence)
	• An increase in the older population with a significant increase of 87% in the numbers of people aged 85 + over the next twenty years - affecting health and social care.
	• Migration of Gwynedd's young people to other parts of the UK between 2002 and 2009 with an in-migration of the population of older people (50-64) to Gwynedd from other parts of the UK. Anticipating the problem of ensuring suitable social care workforce, to meet the needs for the next twenty years. Evidence of this already in South Meirionnydd.
	• Increased demand for services for children, with an increase in children in care and children in need.
	    ○ Numbers of Children in Care: Numbers of Children in Need:
	    ○ 2009-10 = 175 2009-10 = 605
	    ○ 2010-11 = 175 2010-11 = 650
	    ○ 2011-12 = 195 2011-12 = 663
	• The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March 2011/12 - Gwynedd 24.9, Family 20.75, Wales 21.35. Gwynedd up to Q3 2012/13- 24.0.
	• The Social Services, Health and Well-being (Wales) Bill provides a statutory framework that will transform the way social services are provided. This will be done mainly through promoting independence in order to give people more of a voice and control.

What difference do we want to make by 2017? *(Result)*	**Gwynedd children receiving an effective service which offers value for money.** **A stronger voice for Gwynedd Social Services users.** **The appropriate provision of care in the right place.** **Gwynedd adults and children receiving services by a confident and competent workforce that can react to needs.** **Gwynedd adults and children living in strong communities which are supportive and that build on people's strengths.**

What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will undertake the following projects: **Engagement Project:** • Develop an engagement strategy that will ensure the inclusion of users / prospective users / carers when planning, developing and evaluating interventions. • Establish and strengthen user forums. • Strengthen the advocacy process by providing clear and fair guidelines. **Transforming Services for Older People Project:** (Aiming to ensure better collaboration with the Health Service) Residential • Consider the recommendations of the Porthmadog accommodation and care assessment. • Identify the way forward for the provision in the Porthmadog catchment. • Implement an engagement programme regarding the way forward. • Agree the way forward for the Council's residential homes. • Open a specific pilot Respite Unit. Day Care • Agree a plan to meets the care needs of older people that includes work opportunities / volunteering / socialising / personal care and intensive care. • Identify Maesincla Caernarfon day care options. • Jointly develop a work programme with Betsi Cadawaladr University Health Board in relation to specialist dementia day care provision. Telecare • Complete a review of the telecare business case. • Agree the way forward.

	Transforming the Learning Disabilities Service Project: • Implement the engagement programme with Fron Deg Caernarfon stakeholders. • Identify accommodation and day care models for people with learning disabilities. • Consider engagement information, decide on the options and create a business case for the Fron Deg home. • Cabinet to consider the Fron Deg business case. **Leadership Structure Project:** • Review and revise the leadership structure in conjunction with the statutory role and departmental structure to ensure it is fit for purpose. • Determine the structure following the review. We will also develop proposals in order to: • Identify a way of offering better value for money through offering an effective service by implementing an 'End to End' review of the Children's Service. • Identify the best way of providing a range of beds that meet demands by implementing an 'End to End' review of the Adult Service. • Identify the strengths of individual communities and identify gaps through a Review of Community Support.
How will we measure this? *(Measures)*	• The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March • % of users reporting that Telecare has enabled them to live independently at home. • % of clients with a care plan on 31 March who should have had their care plans reviewed who were reviewed during the year.

Priority	**GOF2 - INCREASING PREVENTIVE WORK IN FIELD OF ADULT AND OLDER PEOPLE SOCIAL CARE**
Why is this a priority? *(The Evidence)*	• The preventative agenda increases the focus on early preventive interventions to improve quality of life and reduce the pressure on services. Research shows that informal early intervention (e.g. by the voluntary sector/ 3rd sector) promotes independence but formal early intervention exacerbates the problem and creates an increased dependency. • Anticipated 12% increase in the number of unpaid carers aged 65 + during the next 5 years.

What difference do we want to make by 2017? *(Result)*	**A network of proactive support available to support adults and older people live independently without Social Services formal intervention.**
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will: • Establish a self-referral system on the web for users, families and partners. We will also develop proposals in order to identify the preventative opportunities in the field of Adult and Older People Care through a review ensuring linkages with the implementation of the Older People Strategy.
How will we measure this? *(Measures)*	We will measure this once the proposals have been developed during 2013 / 14.

Priority	**GOF3 - PROTECTING CHILDREN AND ADULTS**
Why is this a priority? *(The Evidence)*	• Protecting vulnerable people is a fundamental issue for statutory agencies and partners in care. • Protecting children is a key priority for the Council. Need to maximize outcomes for children as regards their protection and protecting their welfare.
What difference do we want to make by 2017? *(Result)*	**Gwynedd Children, Young People and Adults Safer:** • All children attending school where the people who need a Disclosure and Barring Service check (DBS, formerly CRB) have received it. • An increase in the percentage of risk assessments that were introduced to Case Conference that were considered as ones that showed quality when making a decision. • Every new member of staff receiving safeguarding training through their induction. • Maintaining performance in the number of adult protection referrals completed where the risk has been managed.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will undertake the following project: **Protecting Children and Adults Project:** • Adopt and implement the Gwynedd Council Child and Adult Protection Policy and Guidelines. • Appoint Designated Managers for each Service. • Ensure every service has a Safeguarding Plan in place in accordance with corporate guidelines. • Introduce Child and Adult Protection training / programme.

	• Develop a corporate e-learning module. • Introduce Safeguarding Training for Elected Members. We will also develop proposals in order to establish the nature of Adult Protection in Gwynedd through a review.
How will we measure this? *(Measures)*	• % of people in Gwynedd Schools who need a Disclosure and Barring Service check (DBS, formerly CRB) who have received it. • % of risk assessments that were introduced to Case Conference that were considered as ones that showed quality when making a decision. • % of new members of staff who have receiving safeguarding training through their induction. • Of the adult protection referrals completed during the year, the % where the risk is managed.

Priority	**GOF4 - INCREASING PREVENTATIVE WORK AND TARGETING INEQUALITIES IN THE HEALTH FIELD**
Why is this a priority? *(The Evidence)*	• The preventative agenda increases the focus on early preventive interventions to improve quality of life and reduce the pressure on services. Research shows that informal early intervention (e.g. by the voluntary sector/ 3rd sector) promotes independence but formal early intervention exacerbates the problem and creates an increased dependency. • Anticipated 12% increase in the number of unpaid carers aged 65 + during the next 5 years. • Brief interventions in primary care provide the best value for money - between £20 and £440 QALY. • Life expectancy is increasing in Gwynedd, but the improvement is not uniform across all areas. There are significant inequality gaps nationally and locally between the least and most deprived areas in life expectancy and deaths from various causes. • Inequalities in quality of life in terms of healthy life expectancy and life expectancy without disability.
What difference do we want to make by 2017? *(Result)*	**A range of integrated services with partners to improve healthy living opportunities and experiences for individuals.** **Health inequalities reducing in Gwynedd.** **Improving Health mainstreamed throughout the Council.**
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will develop proposals in order to: • Create a suitable provision for families from the start by considering the ways in which the health service can work together with the Council during the Early Years of children and their parents.

	• Offer a better service to individuals by considering the opportunities of collaboration, co-locating and joint provision for treatments, services and recovery programmes. • Create an up-to-date picture of health inequalities in the County by holding a Health Needs Assessment of Gwynedd. • Agree on specific and intense types of intervention that can be targeted in areas or on specific groups of people identified by developing a long term strategy. • Increase the awareness and contribution of the Council's services to Improving Health. • Establish how the Council's departments currently implement Health Needs Assessments on their policies and service procedures. • Ensure corporate ownership of the healthy living brand by establishing a system, standards and guidelines to reach.
How will we measure this? *(Measures)*	We will measure this once the proposals have been developed during 2013 / 14.

THEME - THE ECONOMY

Thematic Vision	• Improving opportunities for the people of Gwynedd to live, work and succeed locally

Priority	ECON1 - STRENGTHENING BUSINESS RESILIENCE AND RETAINING THE ECONOMIC BENEFIT LOCALLY
Why is this a priority? *(The Evidence)*	• Peripheral position of the County in relation to the main markets. • Just over a quarter of North Wales businesses are in Gwynedd (25.6%) - 12,840 businesses, employing 43,000 (WG figures). • About half (6,305) are registered for VAT and/or PAYE – a need to support indigenous businesses to grow. • A 37% reduction in business survival in the County between 2008 and 2010, now back to levels similar to 2008 but the businesses and job opportunities lost then have gone. • Businesses note that work and opportunities go to businesses outside the County, including small contracts as well as large ones. • Huge opportunities from investment in Wylfa B, and capital schemes to the value of £75m within Gwynedd in the coming period. • Procurement is an area where the Council has influence - currently around 38.55% of the Council's procurement is within the County. • Procurement processes identify *Voids,* which are services not offered by businesses within the County and, consequently, important opportunities for local businesses to win public sector investment leave the County. • Gwynedd in the first phase to receive the super powerful next generation broadband infrastructure across the County - the indicated speed (up to 80Mbps) brings the County within the same category as some of the major world economies. • Only 46.7% of Gwynedd residents currently take advantage of broadband (65.5% in Wales and 71.4% in UK).
What difference do we want to make by 2017? *(Result)*	**More benefits to the people of the County from the Council's procurement.** **More of the County's businesses growing and with the potential to employ.** **Maintain survival level of the County's businesses.**
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following projects: **Retaining Economic Benefits Locally Project:** • Establish an annual Procurement Programme. • Conduct a review of the Council's procurement arrangements and decide on the direction.

	• Establish social clauses within construction contracts over £500k, and identify other sectors. • Target the County's businesses and raise their awareness of the Council's procurement contracts, ensuring appropriate support to enable them to submit tender bids. • Identify the supply *Voids* that exist within the County. **Gwynedd Suppliers Programme Project:** • Commission Meet the Buyer sessions around specific contracts across several sectors. • Secure specialised accreditations sessions for local companies. • Raise awareness of the County's businesses of the opportunities of Energy Island and regional contracts. **Growing Indigenous Businesses Project:** • Work with 43 businesses that have already expressed a desire to grow and support them to pursue their individual growth programme. • Celebrate the success of 10 companies that will have realized their ambition to grow. We will also develop proposals in order to: • Support the County's traditional businesses through difficult times, creating a range of opportunities for them to increase their markets and survive - including attention to e.commerce, Gwynedd Buy Local Card, town centres, supporting strategic events, and to business succession. • Develop more self-sufficient local economies that will take advantage of the opportunities of the green and environmental sector, and add value to local produce in order to contribute to strengthening business resilience and survival.
How do we measure this? *(Measures)*	• Relative figures of annual Gwynedd business survivals. • Relative figure businesses registered for VAT/PAYE. • % Council contracts going to local businesses. • Number of County businesses that win contracts from the Council. • % of targeted businesses who go on to tender for Council work. • % of the Council's procurement contracts over £500k in the construction field that include and have implemented relevant social clauses e.g. to establish apprenticeships etc. • Number of businesses advised via the Suppliers Programme who win contracts.

	• Number of jobs created as a result of implementing the Retaining Economic Benefits Locally Project and the Gwynedd Suppliers Programme Project.

Priority	**ECON2 - IMPROVING QUALITY OF JOBS AND WAGE LEVELS**
Why is this a priority? *(The Evidence)*	• The County's economy continues to be characterized by dependence on a limited number of sectors, with those sectors considered as high wage being relatively rare in the County - only 3.1% of workers in Gwynedd are in the Professional, Scientific and Technological sectors. • High dependence on sectors which generally have a high number of part-time jobs and low wages. • The Council currently works proactively with partners to establish and embed high value sectors within and across the County e.g. data and digital, medical, and creative industries – sectors which offer higher pay levels. • Marginal position of the County, and a danger of regionalisation trends shifting the economic focus to the east, and good job opportunities out of the County - so without intervention the variety of sectors and those of high value will shrink. • Seasonal economy with polarization intensifying between the seasonal jobs available in January 2011/12 (down 47%) and July 2011/12 (up 30.8%). • Between January 2011 and January 2012 live vacancies fell by 47% in the Job Centres in the County, and the situation is consistently worse in Meirionnydd. • In 2012 full-time wage levels in Gwynedd were lower than for Wales or the UK, with an increase seen in the gap. • Wages in Dwyfor-Meirionnydd are consistently among the worst across all UK constituencies (the worst of all in 2010). • Delays with Wylfa B will soon impact over 500 employees at the Trawsfynydd Power Station site, with the danger of an increase in unemployment and out-migration, and the loss of £80m annually from the local economy. • Out-migration of those aged 20-34 from the County increased to 14.7% in 2010/11, and skills/ qualifications also leaving in the wake of the out-migration.
What difference do we want to make by 2017? *(Result)*	**More high value jobs created.** **More variety of work, and jobs across the County.**

What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following projects: **High Value Jobs Project:** • Agree with the University on an innovation transfer programme from specific research areas in order to maximise the potential for the County's businesses. • Identify the opportunities for businesses from innovation in areas of high value and target them. • Establish a programme for linking the people of Gwynedd with regional job opportunities arising from inward investment. • Continue to support the establishment of companies e.g. in the Data, Digital, and Advanced Technology sectors on the Snowdonia Enterprise Zone sites. **Employment Plans Project:** • Further implement the Meirionnydd Employment Plan projects. • Draw up the Llŷn and Eifionydd Employment Plan document. We will also develop proposals in order to: • Build on Gwynedd's strengths and USP, with attention given to a range of sectors in order to create jobs and establish a variety of work opportunities across the County: in 2013/14 the Alternative Energy, Creative Industries, and the Heritage sectors. • Prepare the foundations for gaining World Heritage Site status for the slate areas, together with proposals for a Welsh Government bid for improving the environment of the existing world heritage site (Menai Shore). We will also lobby and exert influence to ensure sufficient funding resources to establish the appropriate conditions for growth in view of *City Regions* development.
How do we measure this? *(Measures)*	• Median County wage levels. • Number and % of those employed in the Professional, Scientific, Technological sectors, which are under-represented sectors in the County. • Number of new jobs created within the Areas of Gwynedd.

Priority	ECON3 - IMPROVING ACCESS TO WORK AND ADDRESSING BARRIERS
Why is this a priority? *(The Evidence)*	• Gwynedd Business Survey - 87.9% of businesses who stated that they were facing difficulties in recruiting noted that this was due to lack of skills. • County Business Surveys over the past 2 years indicate that an average of 19.6% have skills gaps within their workforces, including proficiency in Welsh. • Gwynedd's young people report that they are finding it difficult to get jobs locally, including graduates who would wish to work in their home County. • Wylfa B is likely to come, with job opportunities across many fields; the Snowdonia Enterprise Zone will create further employment opportunities e.g. in the digital and data sector; new opportunities will be created in the creative industries through the Pontio Centre and possibly the relocation of an S4C centre - need to ensure that local people are being prepared to take advantage of the job opportunities. • In June 2012, 20,500 people of working age were economically inactive, a rate of 28% of the working age population, which is higher than Wales (26.8%) and the UK (23.4%) - but the actual pool is approximately 2000 people, having taken out those who would not be available for work. • Although the Gwynedd unemployment rate is consistently lower than Wales or the UK, in April 2012 the real unemployment figure was 4,700. • Estimated that Benefits cash circulates approximately 5 times in the local economy, and the restricted increase of 1% is equivalent to a loss to the Gwynedd economy of £5m - £6m annually. • In July 2011 there were 523 live jobs in the Job Centres, compared to 2,174 jobseekers claiming JSA - the highest figure for any July since 2002. • With the lack of jobs within the County's Job Centres, and the new emphasis on moving those on benefits into work, there will be an increase in the number seeking the available jobs, and a risk that this will lead to an increase in out-migration (especially those with skills), and a risk also for those who are inactive within the most vulnerable groups being unable to compete for jobs and suffering cuts to their benefits.
What difference do we want to make by 2017? *(Result)*	**More of the County's employers able to recruit local people with the right skills.** **More people moving from benefits to work.**

What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will develop proposals in order to: • Establish and implement a range of interventions that will develop the right skills and support the County's employers to appoint local workers, giving attention to areas of apprenticeships and trainees, jobs and career brokerage, and also employment gaps within the Council. • Come to an agreement on a system for the commissioning and provision of plans for getting people from welfare into work within the County and the region.
How do we measure this? *(Measures)*	We will measure this after developing proposals during 2013 / 14.

THEME - THE ENVIRIONMENT

Thematic Visions	• Promoting a suitable supply of homes for people in Gwynedd • Promoting a safe and sustainable environment, with convenient connections

Priority	AMG1 - PROMOTING AN APPROPRIATE SUPPLY OF HOUSING FOR LOCAL PEOPLE
Why is this a priority? *(The Evidence)*	• The Census suggests that 1396 (2.7%) of the households in Gwynedd have an insufficient number of bedrooms for the kinds of families that live in them. • 43% of the candidates who are registered on the Common Housing Register are looking for a 1 bedroom home compared with 20% families who are looking for a 3 bedroom house or single people with children (20%) who are looking for a two or three bedroom home. (Based on information September 2012). • 14.1% of the County's households are without residents; this includes holiday homes and empty homes. Between 2001 and 2011 there was an increase of 1,035 or 13.9% in these figures. • Nearly 65.4% own their own homes, while 29.7% rent privately or socially. • There are 1,190 units with planning permission but where construction has not yet started in 2011/12. This may indicate a lack of confidence in the economy. • Median price for a house in 2011 was £132,000 while the median household income was £23,278. • The average deposit placed by first time buyers has increased significantly in the period between 2000 and 2010 from approximately £6,000 in 2000 to about £29,000 in 2010. • Assessment of housing market information shows that in 2011 there was an annual net gap of 664 houses.
What difference do we want to make by 2017? *(Result)*	**More provision of smaller units in areas of need.** **Increasing the provision of affordable housing:** • Approximately 200 empty housing units back into use. • An increase in the provision of smaller units in areas of need. • An increase in the provision of affordable housing units (53 during 2013 / 14). • An increase in the number of affordable housing units established through the planning process. • An increase in the provision of housing for people with specific needs.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following projects: **Vacant Properties Back Into Use Project:** • Bring 95 vacant units back into use with the emphasis on smaller units.

	Affordable Units Project:
	• Establish 53 affordable housing units in the County.
	• Establish whether there are any other models that could be implemented to provide affordable housing in the County in the future (including overcoming Section 106 obstacles, the Council's Funding Models, Community Land Bank an Social Lettings Agency).
	Unitary Development Plan / Local Development Plan Project:
	• Increase the number of affordable housing units established through the planning process as a result of policies within the Unitary Development Plan
	• Undertake preparatory work to ensure that the Local Development Plan, that will come into force in 2016, sets the policy framework to realise this priority.
	Housing for Specific Needs Project:
	• Identify alternative models for the use of sheltered housing in the Meirionnydd area.
	• Identify options to reduce the time taken to complete disabled modifications.
	• Increase the construction and care planning for Extra Care Housing Bangor.
	• Put the Older People's Housing Strategy in place.
How will we measure this? *(Measures)*	• The number of 1/2 bedroom units created for rent.
	• The number of long term vacant units (6 months or more) in the County coming back into use.
	• % of applicants registered on the Common Housing Register looking for smaller units to rent.
	• The number of affordable housing units achieved in Gwynedd.
	• The number of affordable housing units provided as a percentage of all the additional housing units provided during the year.
	• Average number of calendar days taken to award Disabled Facilities Grants.

Priority	**AMG2 - REDUCING CARBON EMISSIONS**
Why is this a priority? *(The Evidence)*	• Carbon dioxide emissions have increased by 9.2% since 2006 and Gwynedd is the County with the 9th lowest figure of all Welsh authorities.
	• Commitment to a reduction of 3% per year in emissions of greenhouse gases within the Climate Change Strategy for Wales as well as a target to achieve a reduction of at least 40% of all greenhouse gas emissions in Wales by 2020 against a 1990 baseline.

	• Gwynedd Council is responsible for 38.5% of CO_2 emissions resulting from energy use in buildings of LSB organisations in the County. There was a decrease of 17.23% between 2005/06 and 2011/12.
What difference do we want to make by 2017? *(Result)*	**A reduction in the carbon emissions of Gwynedd Council and the public sector in the County:** • A reduction in the carbon emissions of the bodies on the Local Service Boards in the workstreams of energy in non-domestic buildings and transport. • A reduction of 30% in the Council's carbon emissions by the end of 2014/15. • Financial savings arising from the reduction in the use of fuel • An improvement in the support available for carbon emission reduction work in the community and private sector in the County.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following project: **The Council's Carbon Management Plan:** • Implement a further 10 schemes to reduce carbon emissions by a further 5% to meet the target of a 20% reduction in the Council's carbon emissions by the end of 2013/14.
How will we measure this? *(Measures)*	• % change in carbon emissions in the non-domestic building stock. • % change in carbon emissions arising from business travel.

Priority	**AMG3 - RESPONDING TO THE THREAT OF CLIMATE CHANGE**
Why is this a priority? *(main elements of the evidence)*	• Gwynedd has been identified as an area where about 12,000 of its inhabitants (together with critical infrastructure) live at risk of flooding. • At the Wales level, it is the 3rd highest in terms of number of residents who are at risk of flooding and the 2nd highest in terms of property. • 17 power stations or substations, 9 emergency response centres, 23 sewage / water works, 1 telephone exchange building and 66 kilometres of highways in North West Wales are at risk of flooding (1% chance per year). • As part of the Flood Risk Management Project within the current Strategic Plan (and the previous 3 Year Plan) 8 communities were identified within the County as those with a high risk of flooding. The initial work has been done within those communities to raise residents' awareness of flooding and the steps they can take to reduce the risk. • Flooding incidents have occurred in recent months in areas not identified as being at a high risk of flooding, such as Llanberis.

	• As a lead flood authority the Council needs to prepare a report to identify the reason in each case arising where a home has been flooded. Currently no system exists for recording these events but following the floods in November over 200 reports have been produced and shared with relevant partners so that they can consider steps for responding.
What difference do we want to make by 2017? *(Result)*	**Responses to the challenges of climate change in the longer term identified:** • Residents and all relevant agencies clearer about the future in those areas under real threat in the longer term with that informing relevant policies. **An increase in the number of residents who live in areas of high flooding risk with a "plan" to respond to incidences of flooding:** • An increase in the number of people we will have engaged with to raise their awareness of flooding risk and who have received advice on identifying practical steps to reduce flooding risk. • An increase in flooding awareness levels amongst residents. • An increase in the number of individuals with "plans" in place to respond to incidences of flooding following engagement. **An improvement in the Council's ability to respond in order to help residents to deal with the side effects of flooding:** • An improvement in the Council's readiness to respond to a flooding emergency.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following project: **Responding to the Threat of Climate Change Project:** • Identify responses to flooding risks in the longer term by developing future development options and infrastructure needs in the Pwllheli area, using the work that has already taken place to look at the likely consequences of climate change as a basis for that work. • Improve awareness amongst residents living in high flooding risk areas by holding awareness campaigns and engagement activities. • Improve the ability of residents to respond to incidences of flooding by assisting them to identify practical steps and plans they can take in order to avoid or reduce the likely effects on property.

	• Improve the Council's internal arrangements to deal with the effects of flooding incidences by identifying gaps currently in place, review internal arrangements to respond to those gaps and ensure better arrangements for recording flooding incidences • Consider the opportunities the Council has to be more pro-active to reduce the likelihood that flooding incidences will affect residents.
How will we measure this? *(Measures)*	• % of individuals with "plans" in place to respond to incidences of flooding following engagement work. • % of key individuals within the Councils reporting an improvement in the Council's readiness to respond to the threat of flooding.

Priority	AMG4 - REDUCING THE AMOUNT OF WASTE SENT TO LANDFILL
Why is this a priority? *(The Evidence)*	• 48.1% of the County's municipal waste was recycled or composted during 2011/12, which is the 14th highest in Wales. This figure compares to 50.0% for Wales. The 51.9% of municipal waste remaining in Gwynedd goes to landfill, which is the 20th highest in Wales. • Target to re-use and recycle / compost 58% of all municipal waste by March 2016 and 64% by March 2020. • The total amount of waste that can be landfilled has decreased significantly in recent years and will decline further by 2020 when the total level of waste that can be landfilled will be set at 10%. • Need to increase levels of food waste collected in order to provide 7,500 tonnes of food waste which the Council has agreed to provide to the company that runs the GwyriAD facility. • Need to increase participation levels among residents of the County in terms of recycling and composting food waste - current food waste composting participation levels between 35 and 38%.
What difference do we want to make by 2017? *(Result)*	**Increasing levels of re-use / recycling / composting.** **Reducing the dependence on landfill:** • An increase in the % of municipal waste that is re-used / recycled / composted to the level of 58% by the end of 2015/16. • An increase in the % of commercial waste that is re-used / recycled / composted to the level of 50% by the end of 2016/17. • A reduction in the % of waste sent to landfill to conform with the annual landfill allowance set for the County. • An increase in the % of domestic properties using the weekly food collection service • An increase in the level of food waste composted annually to at least 7,500 tonnes by 2014/15.

What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following project: **Waste Reduction Project:** • Increase the levels of re-using / recycling / composting in line with the targets set for municipal and commercial waste and reduced the level of waste sent to landfill. • Decide on the arrangements for disposing of residual waste in Gwynedd in the short term. • Decide on an alternative way of dealing with residual waste, other than landfill in the medium and longer term by working in partnership with other authorities in North Wales.
How will we measure this? *(Measures)*	• % of municipal waste that is re-used / recycled / composted. • % of commercial waste that is re-used / recycled / composted. • Waste sent to landfill. • % of domestic properties using the weekly food collection service. • Total food waste composted.

THEME - STRONGER COMMUNITIES	

Thematic Visions	• Working together to create a confident and Welsh future
	• Reducing the impact of deprivation on the people of Gwynedd

Priority	**CC1 - PROMOTING THE WELSH LANGUAGE**
Why is this a priority? *(The Evidence)*	• A decrease 846 or 3.6% in the number of Welsh speakers between 2001 and 2011. In 2001, 69% (77,846) of people aged 3 and over in Gwynedd could speak Welsh, compared with 65.4% (77,000) in 2011. • There was a more obvious pattern of reduction in the number of Welsh speakers in urban areas between 2001 and 2011. • 70% or more of the population could speak Welsh in 40 of the 71 electoral wards in Gwynedd. This compares with 42 out of 71 in 2001, and 61 out of 77 electoral wards in 1991. • Fewer children and young people are using Welsh in informal/ social situations, with sample data in 15 primary schools in 2009 showing that only 38% of children say that they use the language in the playground compared with 70% in the class. • Variation in the language policies of public bodies and agencies within the County.
What difference do we want to make by 2017? *(Result)*	**To halt the decline in the number of Welsh speakers in Gwynedd:** • Maintained the number of communities where 70% of the population speak Welsh. • Increased the social use of the Welsh Language by children and young people outside school. • Increased the opportunities to use Welsh in the workplace. • Further strengthened the Welsh medium provision in our schools. • Ensured as standard attention to the Welsh language in partnership / collaboration discussions.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following project: **Promoting the Welsh Language Project:** • Establish a research understanding of the factors affecting the Welsh language in specific communities in the 2011 census. • Support 3 communities to use the Local Implementation Framework to undertake an assessment of the situation of the Welsh language with action plans in place arising from that. • Give greater attention to the after-care provided to Welsh learners upon their return to their Primary Schools from the language centres.

	• Support 102 primary schools to gain the Language Charter Bronze Award to increase the social use of the Welsh language by children • Collaborate with the 14 secondary schools in Gwynedd to establish a baseline on the social use of the Welsh language by children and young people. • Implement the Strategic Plan for the Welsh Language in Education in terms of the medium of teaching at 7 years old, language skills in the move from primary to secondary and the choice of medium at age 14-16, targeting attention as required • Seek the agreement of the Local Services Board to establish a baseline and develop more bilingual workplaces within Units and Departments of public bodies operating in Gwynedd • Appraise the Development Academy on Welsh Language Skills for Managers. • Lobby the Welsh Government to complete the work of revising the TAN20 Planning Guidelines, to put the Welsh language on a firmer footing as a planning consideration. • Implement the Year 1 requirements of "More than Words" to improve the experiences and results for users by improving the provision of health and care services through the medium of Welsh. • Ensure that the new Local Development Plan gives full consideration to the Welsh Language in the policies and in the spatial proposals related to spreading growth and housing developments .
How will we measure this? *(Measures)*	• The number of communities acting in favour of the Welsh Language by using the Local Implementation Framework. • The number of Gwynedd primary schools that have received Bronze, Siler and Gold Awards under the language Charter. • The social use of the Welsh Language by Primary School Children. • % of pupils who gained level 3 good or above [level 3 written Welsh] at Key Stage 2 (age 7-11) and teacher assessment in first language Welsh at the end of Key Stage 3 (age 11-14).

Priority	CC2 - REDUCING THE EFFECTS OF POVERTY AND DEPRIVATION
Why is this a priority? *(The Evidence)*	- Low Income Levels within the County with 2 of every 5 households in Gwynedd living in relative poverty; full-time wages were 20.9% below the UK and 13.6% lower than Wales, with Meirion & Dwyfor lower still. Household income fell by 10.1% between 2009 and 2012 (6.1% in Wales). - Evidence of unsuitable homes and fuel poverty with (38.6%) of Gwynedd households at risk of fuel poverty. - Legislation to reform the Welfare System means losses in income of those receiving different benefits: * 10 - start of change to the Personal Independence Payments * 40 - change the "Cap" on weekly benefits * 1,350 – introducing under occupation rules * 4,800 - further changes to the Personal Independence Payments * 11,500 - transfer to Universal Credit (Digital Assumption) * 11,500 - possible change to the Council Tax Rules (NB There are actual dates for each of these changes, although uncertainty about the last of them) - Although the trend is generally down across Wales, the rate of homeless households in Gwynedd above the Welsh average in 5 of the last 11 years - even before the advent of the bedrooms tax under the new benefits regime
What difference do we want to make by 2017? *(Result)*	**More people able to cope with the financial challenge independently.** **Fewer people are accepted as homeless.** **Fewer households experiencing fuel poverty.** **More vulnerable individuals and communities receiving appropriate support to move forward.**
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following projects **Welfare Reform Project:** - Undertake awareness-raising campaigns, and assist claimants of the *Universal Credit* and the new disability payment to deal independently with the change in Welfare Benefits. - Train staff from the Council's One Stop Shops on how to deal with claimants' questions and to refer them on effectively. - Establish a programme for increasing digital inclusion to enable residents to access online services. - Give Universal Credit claimants across the County access to an adequate provision of computers and skills support for using the Department of Work and Pensions systems.

	• Provide financial support to around 240 households to bridge the shortfall in Housing Benefit Tax as a result of the Bedroom Tax. **Leasing Private Housing Project:** • Target, lease, administer and manage 70 private sector units in order to reduce the number that would otherwise be homeless. **Homelessness Prevention Project:** • Save and sustain 40 vulnerable tenancies. • Provide assistance to approximately 50 families to prevent homelessness. • Provide 7 new units for those who would otherwise be placed in bed and breakfast, and better prepare residents of the units for more permanent accommodation. • Complete an options study so the Council will be clear on its options with regard to investment in increasing the supply of suitably sized properties. We will also develop proposals to: • Develop appropriate measures to help people in need by reducing the number of fuel poor households, and for contributing to reducing the impact of poverty and deprivation in locations across the County. • Set the foundations for establishing a coordinated system to provide support for vulnerable individuals and communities, along with appropriate social plans to help people make ends meet.
How do we measure this? *(Measures)*	• Number and % of those receiving advice going into debt. • The number of families that have received aid from the Discretionary Housing Payments Fund. • % Possible homeless households where homelessness prevented for at least 6 months. • Average number of days all homeless families with children will have spent in bed and breakfast accommodation. • Number of people who will have received assistance through the Homeless Prevention Fund via rent deposit and / or advance rent payment. For the developmental work, we will measure this after developing proposals during 2013 / 14.

Priority	CC3 - PROMOTING SUSTAINABLE RURAL COMMUNITIES
Why is this a priority? *(The Evidence)*	- Rural authorities' vicious circle of comparative economic decline, depopulation, less public resources and access to services worsening. 18 of the County's communities (LSOAs) are within the lowest 10% in Wales in terms of access to services, according to the Index of Multiple Deprivations (42 communities in the bottom 30%). - Centralizing the pattern of regional and County public services. - Pattern of historical public service that is not fit for the present period. - Whilst the general population in the County has risen between 2001 a 2011, there was a pattern of decline in the 0-15 population (particularly in maritime areas of -14.6%) and 25-44 (particularly in the maritime of -13.4% and rural areas o -10.2%). There was a general growth across the County (except Bangor in the 65+ population), with a County figure of +13.2%
What difference do we want to make by 2017? *(Result)*	**Reduce the comparative decline in public resources to the Council due to the rural nature of the County.** **Improve sustainability of Councils services in rural areas.**
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will: - Lobby Ministers to raise awareness of the vicious circle. - Undertake a pilot to assess the opportunities to ensure the sustainability of rural services. - Highlight rural deprivation better by means of lobbying. - Take full advantage of the 'Superfast Wales' (digital connection) opportunities.
How will we measure this? *(Measures)*	We will develop measures as we develop proposals during 2013 / 14.

Priority	CC4 - PROMOTING COMMUNITY PRIDE AND RESPONSIBILITY
Why is this a priority? *(The Evidence)*	• With increasing demand on services and resources declining, the Council needs to address this and use individual and community capacity to ensure the sustainability of services. Research shows that this can be achieved through: * Supporting more individuals to move from being a passive recipient of service to be an active participant who does more for themselves. * Supporting more people to be a part of shaping their communities. * Enabling more people to volunteer their time to help others and by doing so they strengthen the social capital within their communities as well as the social network for individuals. * Making better use of community assets. * Changing the mindset of the Council from a service model that is based on a deficit to a model based on assets which means more work in the community.
What difference do we want to make by 2017? *(Result)*	**Releasing capacity and encouraging local pride:** • More volunteers. • Less dependency the Council's services. • More community activities. • Improved attainment and participation in preventative services. • Less loneliness and more social networking for vulnerable people. • Improved use of community assets. In addition to the above, a general result emerges of reduced demand on the Councils services and improving the resilience of individuals and communities.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will: • Map voluntary and community activities across Gwynedd. • Research into areas that will benefit from the demand management approach. • Assess opportunities to prepare resources, in collaboration with partners to ensure we target the scheme where it's needed. • Pilot community pride in areas in order to learn what works. • Develop and implement a programme to change managers' mindset to adopt this method of service outputs where appropriate.

How will we measure this? *(Measures)*	• Number of community activities held in the community pride areas. • Number of volunteers registered in the community pride areas.

THEME - CULTURE AND BUSINESS ARRANGEMENTS OF THE COUNCIL

Thematic Vision	• The people of Gwynedd central to everything we do

Priority	DT1 - PROMOTING A CULTURE ACROSS THE WHOLE COUNCIL OF PUTTING THE PEOPLE OF GWYNEDD AT THE HEART OF ALL OUR WORK AND OUR DECISIONS
Why is this a priority? *(The Evidence)*	• Only 43% of residents stated that they were satisfied with the way the council runs things (Mori survey, 2009). • Only 44% of the members of resident's panels were satisfied with the way the council runs things (opinion survey, 2012). • 42% of Gwynedd residents gave a score of 7 or less to the Customer Care received (field survey with 590 residents, 2012). • Evidence from the systems interventions that have been conducted show we have dedicated staff who wish to do their best for the citizens but numerous activities infringe this desire. • Perception among members and staff that we do not spend enough time thinking about what is important to the citizen (focus groups with staff, managers and elected members, 2012). • Lack of use of customer data in determining the prioritization and design of services. • During the focus groups that were held with staff, managers and elected members, a number of issues were identified that needed to be addressed if the Council is going to put the people of Gwynedd central to everything we do.
What difference do we want to make by 2017? *(Result)*	**A clear and common vision for everyone in the Council (known as "Ffordd Gwynedd / The Gwynedd Way") regarding the corporate culture that's needed, if we are to ensure that the people of Gwynedd are central to everything we do. And ensure that the vision is rooted throughout the Council. As a part of this, the following needs to be in place:** • Leadership that highlights the importance of "Ffordd Gwynedd" and supports the vision. • Managers in the workplace that empower staff to meet customer's needs and identify procedures that deviate demand for our services: and who also understand customer needs and dispose of obstacles. • Staff empowered to work in an adaptable environment to fulfil customer needs and to identify opportunities to reduce demand for services. • Robust governance arrangements that ensure decisions are based on robust evidence on its effect on the people of Gwynedd. • Performance framework that measures how we effect the lives of the people of Gwynedd.

	• Service provision arrangements that create value to the customer ac the people of Gwynedd. • Employment procedures that empower staff and reinforce the behaviour of putting the people of Gwynedd at the centre. • Policies that promote and support achieving the needs of our people, rather than create obstacles.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following project: **Ffordd Gwynedd Project:** • Adopt the Ffordd Gwynedd Strategy as well as the Ffordd Gwynedd Development Programme, to ensure the long term objectives noted above are realised, and starting their implementation by undertaking the following during the first year: Leadership that highlights the importance of "Ffordd Gwynedd" • Ensure all Council senior leaders understand the principles of 'Ffordd Gwynedd'. • Establish a Leaders development programme and ready to be implemented. Managers in the workplace that empower staff and staff feeling empowered • Create a Ffordd Gwynedd Development Programme as well as the accreditation that will be awarded to business units that fully implement "Ffordd Gwynedd". • Ensure a practical pilot is underway in 3 business units to test the Development Programme. • Provide training to 30 managers on the coaching method of management. • Ensure all Council managers understand the principles of "Ffordd Gwynedd" and the role of managers within the new framework. Robust governance arrangements • Reinforce the role of scrutiny in order to focus on the effect of services on our citizens. Appropriate performance framework • Review the performance measurement framework in order to ensure it measures our effect on the people of Gwynedd. • Provide training to the Senior Managers College on the revised framework. • Create a procedure that uses complaints to improve services and start to implement the new procedure.

	Appropriate Services Provision • Create a revised Business Case for Siop Gwynedd and the Call Centre in order to maximise their benefits in particular regarding their ability to resolve issues at the first point of contact. • Review our establishment opening hours over the Christmas period, and test the new procedure. • Review the Information Technology Strategy in order to identify those plans that may help services to achieve for the people of Gwynedd. • Extend the number of services where self service can be used. • Ensure that the key change projects have the appropriate support in order to ensure their achievement. **Appropriate Employment Framework** • Review the employment framework and in particular the appointment and evaluation process, in order to ensure it reinforces the principles of "Ffordd Gwynedd". **Appropriate Policies** • Review the councils training programme and agreeing any necessary changes.
How will we measure this? *(Measures)*	• Number of business units within the Council that received the "Ffordd Gwynedd" accreditation. • Number of continuous reviews conducted in order to provide improved services to the people of Gwynedd. • % of Gwynedd residents that are satisfied with the way Gwynedd Council runs things. • % of Gwynedd residents that give a score of 7 or less to the Customer Care received. • % of staff and members that believe that the leader of Gwynedd Council profess the principles of "Ffordd Gwynedd". • % of staff that state they feel empowered to work in an adaptable environment in order to achieve customer needs. • % of Gwynedd residents that believe the Council offers value for money. • Number of business units with value for money measures that improve. • Number of services that are available through self service. • % of applications for services that are being addressed at first contact by Siop Gwynedd / Galw Gwynedd. ** N.B. It's possible that these measures may change, especially if a more appropriate measure is available from the staff opinion survey. It's intended to conduct a survey during the summer in order to obtain the opinion of staff and members, and set a baseline in order to measure the success of the intervention by the end of the period.*

Priority	DT2 - ENGAGING EFFECTIVELY WITH THE PEOPLE OF GWYNEDD AND ENSURING THEIR PARTICIPATION AND OWNERSHIP OF THE FUTURE
Why is this a priority? *(The Evidence)*	• Only 37% of residents feel they can influence decisions that affect their area (Mori survey, 2009). • 43% of Gwynedd residents stated that they were satisfied with the way the council runs things – in comparison to 45% within our statistical neighbour (Mori survey, 2009). • 63% of residents feel they are unable to influence decisions in their area – compared to 73% within our statistical neighbour (Mori survey, 2009) • 29% of residents stated they would like more of a voice in decision that affect their area – with a further 59% dependent on the issues in question (Mori survey, 2009).
What difference do we want to make by 2017? *(Result)*	**Appropriate engagement arrangements to ensure we accomplish the important issues to the people of Gwynedd in order to prioritize our resources accordingly:** • More Gwynedd residents feel they are able to influence decisions in their local area. • More Gwynedd residents taken part in order to influence what happens in their area. • More engaging exercises that influence the final plan. • Elected members satisfied with the Council's engagements arrangements.
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following project: **Engagement Project:** • Approve the Engagement Strategy for 2013-16 in order to improve the engagement process across the Council. • Establish an Engagement Management Board to oversee engagement arrangements across the Council and ensure that any lessons be it good or bad are disseminated across the Council. • Create an Engagement Handbook and undertake a campaign to raise awareness of the handbook. • Identify the individuals that are responsible for engagement and collaborate to improve their skills. • Ensure a resource is available to provide support and assistance to managers regarding engagement, as well as ensuring quality on key projects. • Establish arrangements to assess the effectiveness of the engagement activities. • Establish an Engagement Forum.

How will we measure this? *(Measures)*	• % of Gwynedd residents that feel they are able to influence decisions in their local area. • Number of Gwynedd residents that have taken part in order to influence what happens in their area. • Number of the engaging exercises that has influenced the final plan. • What are the elected members feeling regarding the engagements arrangements at the end of the period?

Priority	DT3 - MAKING MORE EFFICIENT USE OF RESOURCES, SEEKING TO MINIMISE THE IMPACT OF CUTS ON THE PEOPLE OF GWYNEDD
Why is this a priority? *(The Evidence)*	• The Council has approved a Financial Strategy covering the period of this Strategic Plan. The Strategy foresees that there will be a gap of over £32m between the Council's spending needs and the income from Government grant by the end of this period. Even assuming a relatively high increase in Council Tax (3.5% a year) the gap is still almost £25m. • Projections of this kind are inevitably 'best estimates' rather than definite figures, especially over longer time horizons, and the true situation could turn out to be somewhat worse or somewhat better than the above. What is certain, however, is that the Council will need to implement substantial savings in order to close this financial gap. • Because we foresaw difficult times ahead the Council has already approved schemes to save around £9m, which should be sufficient to close the financial gap in 2013/14 and 2014/15. This means that another £16m or so (planning assumption) will need to be found for the following two years. • The aim of the Strategy is to find as much as possible of the £16m through a combination of further efficiencies and managing the demand for services, before falling back on cuts as a last resort should they be needed. We have some time before 2015/16 to develop comprehensive, inclusive arrangements to achieve this.
What difference do we want to make by 2017? *(Result)*	**Make more efficient use of resources, and seek to minimise the impact of cuts on the people of Gwynedd, by:** • Realising permanent financial savings of £24.8m over the 4 years. • Realising at least £20.0m of this sum whilst continuing to achieve the same outcomes for Gwynedd residents (i.e. through efficiency savings or by reducing the demand for Council services). The exact sums will be reviewed annually as part of the Council's Financial Strategy.

What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will implement the following projects: **Council Strategic Efficiency Project:** • Develop savings schemes equivalent to £1.5m, without impacting on results for residents, ready to be implemented during this financial year. Prepare to develop schemes worth £2m for 2014/15. **Outcomes Agreement Project:** • Ensure that the proposals which are agreed under the new Outcome Agreement framework will allow the Council to claim the full sum of £1.3m annually, and ensure achievement of the commitments made for 2013 / 14. **Realising Savings Project:** • Ensure that the savings approved for 2013/14 (total £3.6m) are achieved, and ensure preparations are made for the savings to be achieved in the following years. **Specific savings projects of a particularly complex / transformational nature:** • According to the timetable of the individual projects, which is assessed and reported as the projects are approved. We will also develop proposals in order to: • Achieve and quantify savings from the Reducing Demand for Services initiative - establish arrangements to ensure that future savings will be derived from the project and that they are appropriately measured and reported (the Reducing Demand project itself is included within Priority DT5). • Identify further efficiency savings - develop proposals to ensure that as much as possible of the residual financial gap is met through efficiency savings. • Prepare for the possibility of future service cuts - develop arrangements for identifying any service cuts which may be required in future, consulting widely with the public on the possibilities.

How will we measure this? (Measures)	• Total savings achieved. • Proportion of savings achieved which are efficiency savings. • Proportion of savings achieved which are service cuts. • Proportion of key service performance measures in the areas where efficiency savings were made, where performance did not deteriorate.

Priority	DT4 - CAPITALISING ON THE 'SIZE' OF THE COUNCIL FOR THE BENEFIT OF THE PEOPLE OF GWYNEDD
Why is this a priority? (The Evidence)	• The Council has not established plans that take advantage of its size in the interests of the people of Gwynedd. • There are increasing examples of councils developing and implementing plans that will benefit the citizen. Examples of plans offered by many councils are; an opportunity to buy house insurance, offering "energy switching" opportunities, and using the pension fund for the benefit of the area - such as building new houses.
What difference do we want to make by 2017? (Result)	**More people of Gwynedd benefiting from schemes that capitalise on the size of the Council:** • 2 schemes implemented during the first year.
What will we achieve in 2013 / 14? (Delivery Proposals)	We will: • Conduct further research into what schemes can be implemented, identify their cost as well as gather evidence regarding what effect the schemes will have. • Submit a long list of possible schemes to the Cabinet by the end of the second quarter 2013/14. So the Cabinet can decide and prioritize which schemes should be implemented and when. • Implement at least 2 schemes by the end of 2013/14.
How will we measure this? (Measures)	We will develop measures as we develop proposals during 2013/14.

Priority	DT5 - REDUCE THE DEMAND FOR SERVICES BY PREVENTION AND EARLY INTERVENTION
Why is this a priority? *(The Evidence*	• The Council cannot cope with the increasing demand on services without service cuts. • Preventive services generally undeveloped in the Council. • Other councils have developed and implemented interventions to manage the demand for services, with evidence of such work having an impact. • Lack of skills and procedures within some areas that are critical to reducing demand for services.
What difference do we want to make by 2017? *(Result)*	**Effective preventative services in place:** • Appropriate enablers in place • Avoid increase in budgets
What will we achieve in 2013 / 14? *(Delivery Proposals)*	We will: • Commission effective preventative services. • Ensure the appropriate enablers are in place e.g. resources, capacity, analytics and research practice. • Undertake an assessment of the services where responsibilities could be transferred to individuals / communities.
How will we measure this? *(Measures)*	We will develop measures as we develop proposals during 2013/14.

APPENDIX 1 - KEY MEASURES

Theme	Reference	The Council's Key Measures (Tier 1)
Children and Young People	EDU/002i	% of pupils aged 16 who leave full-time education without a recognised external qualification.
Children and Young People	EDU/002ii	% of pupils aged 16 in care who leave full-time education without a recognised external qualification.
Children and Young People	GY25	% difference between the performance of pupils who have the right to free school meals and pupils that are not eligible for free school meals in KS4 (14-16 years old) in the Level 2 + threshold indicator.
Children and Young People	DANS11	Number of primary schools in one of the ESTYN categories [substantial improvement and special measures].
Children and Young People	DANS12	Number of secondary schools in one of the ESTYN categories [substantial improvement and special measures].
Children and Young People	GY01	Average points score capped on the basis of 8 GCSE in KS4 (14-16 years old).
Care, Health and Well-being	Diogelu4 (NEW)	Number of child protection referrals in the period.
Care, Health and Well-being	Diogelu3	% of referrals which are re-referred within 12 months (other than Specialist Children's Services).
Care, Health and Well-being	LlesPMG1	Agreed transition plan for disabled children at 16 years.
Care, Health and Well-being	LlesPMG2	Pathway plan agreed for children in care.
Care, Health and Well-being	SCC/024	% of children who receive care during the year and in possession of a Personal Education Plan within 20 days receiving care or on entering a new school during the year.
Care, Health and Well-being	BUS09a (NEW)	% of testimonials received for new appointments
Care, Health and Well-being	BUS09b (NEW)	% of relevant staff that have received a Disclosure and Barring Service (DBS) check within 2 months of their appointment
Care, Health and Well-being	OED04	Enablement - Percentage of those receiving Enablement service who returned within 2 years.
Care, Health and Well-being	OED08 (SCA002b Lleol)	% of elderly people (65 years of age or over) receiving authority assistance in care homes in care homes per 1,000 of the population over 65 years of age on 31 March - apart from self-financiers.
Care, Health and Well-being	OED12 (NEW)	Number of Protection of Vulnerable Adults (POVA) referrals completed in the period.

Theme	Reference	The Council's Key Measures (Tier 1)
Care, Health and Well-being	SCA/018c	% of carers for the elderly who received an assessment or a direct re-assessment during the year who received the service.
Care, Health and Well-being	DADH.34	Number of visits to leisure centres during the year per 1,000 of the population.
Care, Health and Well-being	Ge02	% of children attending 1 or more 5x60 sessions.
Care, Health and Well-being	DADH.42	% of children who have attained the national curriculum swimming standard by 11 years old.
The Economy	H6	Number of businesses developing with the support of the Council.
The Economy	H7	Number of new businesses established with the support of the Council.
The Economy	H8	Number of new posts established with the support of the Council.
The Economy	H9	Number of new posts safeguarded with the support of the Council.
The Economy	Ieu03	% of young people supported by school youth workers who re-engage with their learning.
The Economy	SaC01	% of working age individuals who move on to work (Taith i Waith).
The Economy	SaC04	Number of apprentices employed.
The Economy	Twr4	Benefit to the local economy of high profile strategic events.
The Economy	Caff06c	% spend with businesses in Wales.
The Economy	Caff06ch	% spend with businesses in North Wales.
The Economy	Caff06d	% spend with businesses in Gwynedd.
The Environment	PPN/008ii	% of new businesses found who have received a risk assessment visit or who have returned a self-assessment questionnaire during the year for food hygiene.
The Environment	PPN009	% of food establishments who are "broadly compliant" with food hygiene standards.
The Environment	CT29	% of all relevant planning applications decided within 8 weeks.
The Environment	TSH/011(a)	Condition of principal roads (A).
The Environment	TSH/011(b)	Condition of roads other than principal roads (B).
The Environment	TSH/011 (c)	Condition of class C roads.
The Environment	THS/009	Number of calendar days taken to repair defective street lighting lamps by percentage during the year.
The Environment	Y2	Performance of the Department against the financial target.
Strong Communities	CD12.03	The time taken to process new Housing Benefit and Council Tax Benefit claims.
Strong Communities	CD12.04	The time taken to process changing events in Housing Benefit and Council Tax Benefit.
Strong Communities	DAT02	Number of homeless people in Bed and Breakfast accommodation.

Theme	Reference	The Council's Key Measures (Tier 1)
Strong Communities	HHA/008	% of homeless referrals decided within 33 working days.
Culture and Business Arrangements of the Council	NEW	Staff engagement as reported in the survey.
Culture and Business Arrangements of the Council	PEN7	% of relevant staff who have received a Disclosure and Barring check within 2 months of the date of appointment.
Culture and Business Arrangements of the Council	PEN1	Number of serious accidents as defined by the Health and Safety Executive (HSE).
Culture and Business Arrangements of the Council	D2.1	Number of days lost due to sickness absence by member of staff (the Council's attendance level).
Culture and Business Arrangements of the Council	PEN6	% of relevant staff who have been appraised between March and June.
Culture and Business Arrangements of the Council	CD5.01	Council's actual expenditure in comparison with the budget.
Culture and Business Arrangements of the Council	CD6.01	% of invoices paid within 30 days (across the Council).
Culture and Business Arrangements of the Council	CD11.01	Current Year Council Tax Collection Rate.
Culture and Business Arrangements of the Council	CR2	% scrutiny recommendations accepted by the Cabinet Members.
Culture and Business Arrangements of the Council	RhPe1	% departments with measurements for 2013/14 with a focus on results.
Culture and Business Arrangements of the Council	RhPe9	WAO's assessment of improvement arrangements, and the Council's true performance.
Culture and Business Arrangements of the Council	Rhag8	% of results achieved.

1. In accordance with its normal procedures, the Council has drawn up a financial strategy that corresponds to the period of the Strategic Plan, ensuring that we have the appropriate resources in order to realise what is included in the Strategic Plan.

2. 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 not to try to improve things for the people of Gwynedd during this period.

3. Over the four years in question, projections indicate that the grant we receive from the Welsh Government will increase 1.1% in 2013/14 and that it could rise by about 0.25% in 2014/15 followed by a significant decrease in 2015/16 and 2016/17.

4. Since about 80% of the Council's expenditure comes from this source, and since the Council must continue to face inflationary impacts and meet the increasing pressure that falls on our services, it is anticipated that we will therefore face a significant budget deficit over the next four years.

5. We have tried to predict what we might have to face as regards a potential deficit, and to consider how we will cope with such a situation.

6. The table below shows the size of the deficit planned for, and how we plan to achieve that :

Projection for budgetary planning- 2013/14 – 2016/17

	2013/14	2014/15	2015/16	2016/17	Total	
Budget deficit forecast	3.6	6.5	12.1	10.4		32.6
Council Tax	(1.7)	(1.8)	(2.3)	(2.0)		(7.8)
Savings already being realized	(3.6)	(4.6)	(0.5)	-		(8.7)
Further efficiencies	-	-		(6.4)		(6.4)
Demand Management	-	-		(5.0)		(5.0)
Balance	(1.7)	0.1		6.3		4.7

7. The figure for the projected budget deficit of £32.6m comes from the projections made of possible scenarios for the grant that we are likely to receive from the Welsh Government and the inflation that is forecast as well as the pressures that are likely to fall on services. Naturally, this calculation is for planning purposes, and the actual situation is bound to change as time goes on.

8. It can be seen that we consider we can raise about £7.8m by increasing Council Tax, and we already have £8.7m we can use from the savings that the Council has been planning for some time now.

9. It can be seen that the rest of the strategy is focused on discovering more efficiencies and to try to reduce our spending by managing the demands made upon us. Even then there is a possibility that we will be faced with having to implement cuts, but hopefully we can avoid that as much as possible.

10. To date the Council has been quite successful in avoiding having to cut services.

11. That does not mean of course that our residents will not see differences to services. Even trying to be more efficient sometimes means changing the way services are delivered, and we will have to face that if we hope to avoid cutting services altogether.

12. Clearly, the work of finding savings is going to be a huge task and this is recognised in the Strategic Plan, but the plan also defines our ambition for the residents of Gwynedd, and to achieve this we will need to invest in order to achieve that ambition.

13. The Council has already set aside a fund in its specific reserves to finance the Plan and the revenue budget also includes some elements that are there to implement the Plan. Moreover, the expenditure projections made for the future include an assumption that a permanent budget needs to be provided to fund some of the plans, but until they are more mature we do not know yet what will be the extent of that need.

14. Together therefore the financial strategy designed for the coming period does two things - namely to ensure that we have a balanced budget while at the same time ensuring that we have the resources necessary to fulfil the ambitions of the Council for its residents through this Strategic Plan.

APPENDIX 3 - NATIONAL PERFORMANCE INDICATORS

Service	Reference	Indicator
Social Services	SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over.
Social Services	SCA/002a	The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March
Social Services	SCA/002b	The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March
Social Services	SCA/019	The percentage of adult protection referrals completed where the risk has been managed
Social Services	SCC/002	The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March.
Social Services	SCC/004	The percentage of children looked after on 31 March who have had three or more placements during the year
Social Services	SCC/011b	The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker
Social Services	SCC/033a	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19.
Social Services	SCC/033b	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19.
Social Services	SCC/033c	The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in engaged in education, training or employment at the age of 19.
Social Services	SCC/037	The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting.
Social Services	SCC/041a	The percentage of eligible, relevant and former relevant children that have pathway plans as required
Housing	HHA/013	The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.
Housing	PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant.
Housing	PSR/004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority.

Service	Reference	Indicator
Housing	PLA/006(b)	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year.
Education	EDU/002i	The total number of pupils aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual school census in January.
Education	EDU/002ii	The total number of pupils in local authority care aged 15 on 31 August and on roll in any local authority maintained school at the time of the annual school census in January.
Education	EDU/003	The 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 Assessment
	EDU/006ii	The 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
Education	EDU/011	The average point score for pupils aged 15 at the preceding 31 August in schools maintained by the local authority.
Education	EDU/015a	The total number of pupils for whom statements of special educational needs were issued for the first time during the year, including exceptions.
Education	EDU/015b	The total number of pupils for whom statements of special educational needs were issued for the first time during the year, excluding exceptions.
Education	EDU/017	The 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
Waste Management	WMT/004(b)	The percentage of municipal waste collected by local authorities sent to landfill.
Waste Management	WMT/009(b)	The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way.
Waste Management	STS/006	The percentage of reported fly tipping incidents cleared within 5 working days.
Highways and Transport	THS/007	The percentage of adults aged 60 or over who hold a concessionary bus pass.
Culture and Sports	LCS/002(b)	The number of visits to local authority sport and leisure centres during the year per 1,000 population, where the visitor will be participating in physical activity.
Culture and Sports	LCL/001(b)	The number of visits to public libraries during the year per 1,000 population.