

# Public Document Pack



CYNGOR SIR  
YNYS MÔN  
ISLE OF ANGLESEY  
COUNTY COUNCIL

Mrs Annwen Morgan  
Prif Weithredwr – Chief Executive

CYNGOR SIR YNYS MÔN  
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<b>RHYBUDD O GYFARFOD</b>	<b>NOTICE OF MEETING</b>
<b>PWYLLGOR GWAITH</b>	<b>THE EXECUTIVE</b>
<b>DYDD LLUN 21 MAWRTH 2022 10.00 o'r gloch</b>	<b>MONDAY 21 MARCH 2022 10.00 am</b>
<b>CYFARFOD RHITHWIR WEDI'I FFRYDIO'N FYW (AR HYN O BRYD NID OES MODD I'R CYHOEDD FYNYCHU)</b>	<b>VIRTUAL LIVE STREAMED MEETING (AT PRESENT MEMBERS OF THE PUBLIC ARE UNABLE TO ATTEND)</b>
Swyddog Pwyllgor	<b>Ann Holmes</b> 01248 752518 Committee Officer

## **AELODAU/MEMBERS**

### **Plaid Cymru/Party of Wales**

Llinos Medi Huws, Carwyn Jones, R Meirion Jones, Alun W Mummery, Robert G Parry, OBE, FRAGS, Robin Wyn Williams

### **Annibynnol/Independent**

Richard Dew, Dafydd Rhys Thomas, Ieuan Williams

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I Aelodau'r Cyngor Sir / To the Members of the County Council

Bydd aelod sydd ddim ar y Pwyllgor Gwaith yn cael gwahoddiad i'r cyfarfod i siarad (ond nid i bleidleisio) os ydy o/hi wedi gofyn am gael rhoddi eitem ar y rhaglen dan Reolau Gweithdrefn y Pwyllgor Gwaith. Efallai bydd y Pwyllgor Gwaith yn ystyried ceisiadau gan aelodau sydd ddim ar y Pwyllgor Gwaith i siarad ar faterion eraill.

A non-Executive member will be invited to the meeting and may speak (but not vote) during the meeting, if he/she has requested the item to be placed on the agenda under the Executive Procedure Rules. Requests by non-Executive members to speak on other matters may be considered at the discretion of The Executive.

*Please note that meetings of the Committee are streamed for live and subsequent broadcast on the Council's website. The Authority is a Data Controller under the Data Protection Act and data collected during this live stream will be retained in accordance with the Authority's published policy.*

## **A G E N D A**

### **1 DECLARATION OF INTEREST**

To receive any declaration of interest from a Member or Officer in respect of any item of business.

### **2 URGENT MATTERS CERTIFIED BY THE CHIEF EXECUTIVE OR HIS APPOINTED OFFICER**

No urgent matters at the time of dispatch of this agenda.

### **3 MINUTES (Pages 1 - 14)**

To submit for confirmation, the draft minutes of the meeting of the Executive held on 3 March 2022.

### **4 THE EXECUTIVE'S FORWARD WORK PROGRAMME (Pages 15 - 24)**

To submit a report by the Head of Profession – HR and Transformation (and Interim Head of Democratic Services).

### **5 SCORECARD MONITORING REPORT - QUARTER 3, 2021/22 (Pages 25 - 36)**

To submit a report by the Head of Profession, HR and Transformation.

### **6 HOUSING REVENUE ACCOUNT (HRA) BUSINESS PLAN (Pages 37 - 96)**

To submit a report by the Head of Housing Services.

### **7 PROGRESS REPORT: SOCIAL SERVICE IMPROVEMENT (Pages 97 - 104)**

To submit a report by the Director of Social Services.

### **8 HOUSING SUPPORT GRANT PROGRAMME STRATEGY 2022-26 (Pages 105 - 202)**

To submit a report by the Head of Housing Services.

### **9 EXCLUSION OF THE PRESS AND PUBLIC (Pages 203 - 206)**

To consider adopting the following:-

“Under Section 100 (A) (4) of the Local Government Act 1972, to exclude the press and public from the meeting during the discussion on the following item on the grounds that it may involve the disclosure of exempt information as defined in Schedule 12A of the said Act and in the attached Public Interest Test.”

**10**     **RESPONSE TO THE LOCAL HOUSING CHALLENGE – HOUSING DEVELOPMENTS OVER 10 UNITS – PARC Y COED ESTATE, LLANGEFNI AND BRYN GLAS, BRYNSIENCYN** (Pages 207 - 216)

To submit a report by the Head of Housing Services.

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## THE EXECUTIVE

### Minutes of the virtual meeting held on 3 March, 2022

- PRESENT:** Councillor Llinos Medi (Chair)  
Councillor Ieuan Williams (Vice-Chair)
- Councillors Richard Dew, Carwyn Jones, R. Meirion Jones, Alun Mummery, R.G. Parry, OBE FRAgS, Dafydd Rhys Thomas, Robin Williams
- IN ATTENDANCE:** Chief Executive  
Deputy Chief Executive  
Director of Function (Resources) & Section 151 Officer  
Interim Director of Function (Council Business)/Monitoring Officer  
Director of Education, Skills and Young People  
Director of Social Services  
Head of Adults' Services  
Head of Regulation and Economic Development Programme, Business Planning and Performance Manager (GM)  
Revenues and Benefits Services Manager (LIMR)  
Scrutiny Manager (AGD)  
Committee Officer (ATH)
- APOLOGIES:** None received
- ALSO PRESENT:** Councillors Glyn Haynes, Kenneth Hughes, Dafydd Roberts, Accountancy Services Manager (BHO), Communications Officer (GJ)
- 

The Chair welcomed all those present to the meeting; before commencing the business of the meeting she referred with great sadness to the developing situation in the Ukraine saying that everyone's thoughts were with those affected by the war.

#### 1. DECLARATION OF INTEREST

Councillor Richard Dew declared a personal and prejudicial interest with regard to item 13 on the agenda.

#### 2. URGENT MATTERS CERTIFIED BY THE CHIEF EXECUTIVE OR HIS APPOINTED OFFICER

None to report.

#### 3. MINUTES

The minutes of the previous meeting of the Executive held on 14 February, 2022 were presented for confirmation.

**It was resolved that the minutes of the previous meeting of the Executive held on 14 February, 2022 be approved as correct.**

#### **4. REVENUE BUDGET MONITORING QUARTER 3 2021/22**

The report of the Director of Function (Resources)/Section 151 Officer setting out the financial performance of the Council's services at the end of Quarter 3 of the 2021/22 financial year was presented for the Executive's consideration.

Councillor Robin Williams, Portfolio Member for Finance reported that on 9 March, 2021 the Council set a budget for 2021/22 with net service expenditure of £147.420m, to be funded from Council Tax income, NDR and general grants. Unlike previous years, the budget for 2021/22 does not include any requirements on the services to make savings. The increase of 3.4% in funding from Welsh Government was a welcome increase. The overall projected financial position for 2021/22 including Corporate Finance and the Council Tax fund is an underspend of £3.528m which is 2.4% of the Council's net budget for 2021/22. Although there is an increased level of certainty as the end of the financial year approaches, it should be noted that in the current emergency situation, the position can change quickly as the Council continues to respond to the pandemic. Also, rising costs and the potential for increased demand for services during the final quarter may reduce the final revenue position at the end of the financial year. However in light of the projected surplus on the 2021/22 revenue budget he was proposing that an additional £500k be invested in Highway maintenance for the benefit of all the Island's road users.

Councillor R.G. Parry, OBE, FRAGS, Portfolio Member for Highways, Waste and Property welcomed and supported the proposal saying that although a national report shows that Anglesey's highways compare very well with those of other councils in Wales, more can be done to improve the Island's road network and to bring them to a standard which the Council would like to see.

The Director of Function (Resources)/Section 151 Officer confirmed that the 2021/22 financial year was exceptional. Funding was built into the budget to address a potential surge in demand as the Council emerged out of the pandemic and Covid 19 pressures have been met by additional grant funding from Welsh Government which has contributed to the positive position in which the Council finds itself. The winter period which historically creates uncertainty in the demand for services has not on the whole been severe weather-wise which has also helped in terms of managing costs. One of the risks identified over the second part of the year in the form of the non-teaching staff pay award has now been eliminated with the acceptance of a 1.75% pay increase. The Director of Function (Resources)/Section 151 Officer referred to the position with regard to service budgets and highlighted the main variances within this position. He concluded by saying that although there remains a risk that the final position at the end of the financial year may not be as positive as that projected, the risk is diminishing as the end of the year draws nearer.

**It was resolved –**

- To note the position set out in Appendices A and B in respect of the Authority's financial performance to date and expected outturn for 2021/22. This position is dependent on the continued support from Welsh Government to fund the loss of income and the additional costs which the Council faces during the remainder of the financial year as a result of the Coronavirus.**
- To note the summary of Contingency budgets for 2021/22 detailed in Appendix C to the report.**

- **To note the position of the invest to save programmes in Appendix CH to the report.**
- **To note the monitoring of agency and consultancy costs for 2020/21 in Appendices D and DD to the report.**
- **That in light of the projected underspend on the 2021/22 Revenue Budget, to recommend that an additional investment of £500k be made in Highway maintenance.**

## **5. CAPITAL BUDGET MONITORING QUARTER 3 2021/22**

The report of the Director of Function (Resources)/Section 151 Officer setting out the financial performance of the Capital Budget at the end of Quarter 3 of the 2021/22 financial year was presented for the Executive's consideration.

Councillor Robin Williams, Portfolio Member for Finance reported that the Council approved a Capital Programme for non-housing services of £15.842m for 2021/22 and a Capital Programme of £20.313m for the Housing Revenue Account (HRA). In addition, in June 2021, the Executive approved capital slippage of £11.898m to be brought forward from 2020/21 bringing the Capital Programme for non-housing services to £25.492m and £22.561m for the HRA. Since the budget process, schemes have been added to the programme most of which are grant funded which amount to £11.895m bringing the total capital budget for 2021/22 to £59.948m. The profiled budget spent to the end of Quarter 3 is £26.546m whereas the actual expenditure to date is £19.309m with a further £992k expenditure having been committed. Despite the level of slippage, the majority of the capital programme is progressing and delayed projects are expected to proceed. No loss of external funding to the Council is anticipated.

The Director of Function (Resources)/Section 151 Officer advised that the reasons for underspending vary from project to project. The current state of the construction sector has exacerbated the situation this year with significant increases in prices, material shortages and Covid restrictions making it more difficult to progress projects as planned.

**It was resolved to note the progress of expenditure and receipts against the capital budget 2021/22 at Quarter 3.**

## **6. HOUSING REVENUE ACCOUNT BUDGET MONITORING QUARTER 3 2021/22**

The report of the Director of Function (Resources)/Section 151 Officer setting out the financial performance of the Housing Revenue Account (HRA) Budget for Quarter 3 2021/22 was presented for the Executive's consideration.

Councillor Robin Williams, Portfolio Member for Finance presented the report which set out the financial performance of the Housing Revenue Account (HRA) for the period from 1 April, 2021 to 31 December, 2021 comprising of both revenue and capital and he highlighted that the HRA is ring-fenced and its reserves cannot be used for purposes other than to fund costs relating to the Council's housing stock; neither can General Fund balances be used to fund the HRA.

The HRA surplus/deficit at the end of Quarter 3 shows an overspend of £639k compared to the profiled budget. The capital expenditure is £3,384k below the profiled budget. The forecast expenditure is £12,169k below budget. The forecast surplus combining both revenue and capital is now £759k, £9,875k better than the budget due mainly to lower than budgeted capital expenditure.

The Director of Function| (Resources)/Section 151 Officer referred to the variances in the budget and advised that rental income for the HRA is below that projected as a result of delays in new stock coming on stream; non repairs and maintenance expenditure is also below the profiled budget while the Housing Maintenance unit is overspent largely as a result of increased repairs and maintenance activity in recovering the backlog caused by Covid 19 restrictions. A significant underspend is projected on the capital side and is attributable to a number of reasons including less progress than expected being made on housing developments that were forecast to commence in the current financial year. Planned investment in existing stock has also been impacted by the Covid pandemic. The underspend on capital expenditure means that the amount funded from the HRA revenue account is similarly reduced. The balance is then available to fund projects that have been deferred into next year.

**It was resolved to note the following –**

- **The position set out in respect of the financial performance of the Housing Revenue Account (HRA) for Quarter 3 2021/22.**
- **The forecast outturn for 2021/22.**

## **7. TREASURY MANAGEMENT OUT-TURN 2020/21**

The report of the Director of Function (Resources)/Section 151 Officer incorporating the Annual Treasury Management Review for 2020/21 was presented for the Executive's consideration.

Councillor Robin Williams, Portfolio Member for Finance reported that the Annual Treasury Management review is presented to comply with regulations issued under the Local Government Act 2003 and with the Council's Treasury Management Scheme of Delegation for 2020/21. In accordance with the Scheme of Delegation the report was scrutinised by the Governance and Audit Committee in July 2021. The review report forms part of a trio of reports which the Council is required to receive with regard to treasury management the others being a treasury management statement in advance of the financial year and a mid-year review.

The Director of Function (Resources)/Section 151 Officer clarified that the presentation of the treasury management review report for 2020/21 to the Executive had been delayed by the audit of the accounts which was not concluded until November, 2021. The review confirms that the Council's Treasury Management performance during the year was consistent with the strategy of low risk, low return on investments and a planned approach to borrowing designed to minimise interest charges. The performance against the Prudential Indicators set by the Council show that treasury management activities are being undertaken in a controlled way which ensure the financial security of the Council and do not place the Council at any significant financial risk in terms of unaffordable or excessive borrowing.

**It was resolved to accept the Annual Treasury Management Report for 2020/21 and to forward the report to Full Council.**

## **8. TREASURY MANAGEMENT STRATEGY STATEMENT 2022/23**

The report of the Director of Function (Resources)/Section 151 Officer incorporating the Treasury Management Strategy Statement for 2022/23 was presented for the Executive's consideration.

The Portfolio Member for Finance reported that the Statement is presented to ensure that the Council is implementing best practice with regard to its treasury management operations in accordance with the CIPFA Code of Practice for Treasury Management. In terms of

updates to the Treasury Management Strategy Statement, there are no proposed amendments to the core principles and policies of the 2021/22 Statement.

The Director of Function (Resources)/Section 151 Officer advised that the report sets out the Council's borrowing and investment strategy for 2022/23 and confirms the continuation of the Council's approach of only borrowing according to need and in line with the capital strategy, of not repaying debt prematurely as the cost of doing so outweighs the benefits and of investing on the basis of security first, liquidity second and then yield (return). Investment returns have recently improved and the Council will continue to seek out the best returns consistent with counterparty risks. However the uncertainties in the economic situation particularly with regard to inflation and interest rates and the direction they take have a significant influence on treasury management and they will need to be closely monitored during the year as any sudden increase in interest rates will have a major impact upon the strategy and may require it to be reviewed. The strategy also sets out the Prudential Indicators which place limits on treasury management activity and these will be monitored during the year.

In response to a question about the form a review of the strategy would take, the Director of Function (Resources)/Section 151 Officer clarified that any amendments to the Strategy would be reported in line with the Treasury Management Scheme of Delegation.

**It was resolved to accept the Treasury Management Strategy Statement for 2022/23 and to recommend the Statement to Full Council.**

## **9. TREASURY MANAGEMENT MID-YEAR REVIEW 2021/22**

The report of the Director of Function (Resources)/Section 151 Officer incorporating the Treasury Management Mid-Year Review was presented for the Executive's consideration.

Councillor Robin Williams, Portfolio Member for Finance reported that the mid-year review forms part of the treasury management reporting requirements under the CIPFA Code of Practice and is in accordance with the Council's Scheme of Delegation. The report was scrutinised by the Governance and Audit Committee at its meeting in December 2021.

The Director of Function (Resources)/Section 151 Officer advised that the report sets out Treasury Management activity during the first half of 2021/22 and confirms that an underspend in the capital programme has resulted in some changes to the financing of the programme with borrowing having been revised downwards as a result. Borrowing activity is expected to remain within the operational boundary. Improved interest rates mean that the Council has been seeking to optimise the return on investments while having regard to security and liquidity and the Council's risk appetite. No amendments to the strategy are envisaged at this point in time.

**It was resolved to accept the Treasury Management Mid-Year Review Report for 2021/22 and to forward the report to the Full Council.**

## **10. COMMUNITY BASED NON-RESIDENTIAL SOCIAL CARE SERVICES – 2022/2023 FEES AND CHARGES**

The report of the Head of Adults' Services seeking the Executive's approval for proposed fees and charges for community based non-residential social care services for 2022/23 was presented for consideration.

The Chair and Portfolio Member for Social Services reported that it is usual practice to review the charges in respect of domiciliary services annually to coincide with Central

Government's revision of benefit and pension levels. The report sets out the proposed community based non-residential social care fees and charges for 2022/23 in accordance with the Social Services and Well-Being (Wales) Act 2014.

**It was resolved to approve the following –**

- **The charges for Telecare services as outlined in Table A of the report**  
Tier 1 – everyone will pay £50.83 per quarter  
Tier 2 and 3 – everyone will pay £101.27 per quarter
- **The Telecare Annual Charges as outlined in Table B of the report**  
**Services and maintenance £121.07**  
**Services only £78.25**  
**One off Installation £48.41**
- **A rate for Direct Payments at £13.10/hour**
- **To maintain a charge of £10.00 for the administration in relation to Blue Badge requests and replacement as outlined in the report**
- **To increase the fee for purchasing day care services in independent residential homes by 6.73% to £37.58**
- **To increase Domiciliary Care fees by £1.36 per hour to comply with new legislation**
- **The charges for Meals in Day Services as outlined in Table C of the report**  
**Meals in Day Services for adults (excluding people with learning disabilities) £6.60**  
**Mid-day snack in Day Services for people with learning disabilities £2.80**  
**Other refreshments (tea/coffee/cake) in Day Services £1.55**

#### **11. LOCAL AUTHORITY HOMES FOR OLDER PEOPLE – SETTING THE STANDARD CHARGE**

The report of the Head of Adults' Service with regard to setting the level of the Authority's Standard Charge for local authority care homes for the year April, 2022 to March, 2023 was presented for the Executive's consideration.

The Chair and Portfolio Member for Social Services reported that Local Authorities are required under Section 22 of the National Assistance Act 1948, to set the Standard Charge for their homes. She referred to the basis for calculating the Standard Charge as outlined in the report and highlighted that based on the table therein, the estimated cost per resident per week for the year to 31 March, 2023 is £801.53. The Executive made a decision to increase the fees in line with the actual cost of providing the service gradually over a 2 year period and as a result of this decision the fees for 2021/22 were below the cost of care. Given that 2022/23 is the final year of the 2 year plan to increase the fees, it is proposed that the full cost of providing the service is charged for 2022/23 which is £801.53 per week.

The Head of Adults' Services confirmed that the standard fee is that which the Authority is obliged to charge those residents in its homes who have the financial means to pay the full cost of their residential care and therefore only applies to a relatively small proportion of residents.

**It was resolved –**

- That the standard charge for the Authority's care homes for the financial year 1 April 2022 to 31 March 2023 be set at £801.53 per week.
- That the full fee per resident per week for the Authority's homes be set at a level equivalent to the full cost of the service which is £801.53 per week.

## **12. FEES AND CHARGES 2022/23**

The report of the Director of Function (Resources)/Section 151 Officer setting out a proposed schedule of fees and charges for 2022/23 was presented for the Executive's consideration.

Councillor Robin Williams, Portfolio Member for Finance reported that as part of the budget setting process, all the Council's fees and charges are reviewed. The Executive has set an objective that all non-statutory fees and charges are increased by an average of 3% across each individual service. This has allowed Service Heads to increase individual fees by more or less than 3%, but overall, the increase across the service equates to a 3% increase. All statutory fees have been increased by the sum set by the approving body, where the increase has been published. Where the revised charge is not known, the fee is shown as to be confirmed (TBC) and will be updated once the notification of the new fee is received. Fee increases in respect of Social Care are the subject of separate reports.

The Portfolio Member highlighted that not all fees are being increased in 2022/23 with school meals and green waste collection charges remaining unchanged.

**It was resolved to approve the schedule of Fees and Charges for 2022/23 as outlined in the booklet presented.**

## **13. INDEPENDENT SECTOR CARE HOME FEES FOR 2022/23**

The report of the Head of Adults' Services with regard to the proposed level of independent sector care home fees for 2022/23 was presented for the Executive's consideration.

*Having declared a personal and prejudicial interest in this matter, Councillor Richard Dew withdrew from the meeting for the discussion and voting thereon.*

The Chair and Portfolio Member for Social Services presented the report and recommendations therein to the Executive stating that the Local Authority is required to review independent sector care home fees annually to coincide with Central Government's changes to benefits and pension levels. In setting levels for independent sector care homes, the Council needs to show that it has fully considered the costs of the provision in determining its standard care fees. This is done in collaboration with the other Authorities in North Wales and the Health Board by utilising a Regional Fee Methodology as done in previous years. The Authority will continue to use this model for 2022/23 which has reflected legislation changes in terms of pensions, national living wage and inflation. The North Wales Methodology fee recommendations are shown in Table 1 of the report.

The Head of Adults' Services advised that following discussion with the Section 151 Officer, the Authority is proposing to use the Regional methodology for Residential Care and for the Nursing Care (Social Care element). The Service is recommending that the fees for Elderly Mentally Infirm EMI and Nursing EMI are increased by 12% as this has been identified as an area of demand where the Authority wishes to encourage further provision. The Service is recommending that the ROI for Nursing EMI placements remains at 12% whilst the ROI for Residential EMI remains at 10% in recognition of the pressures in this area. Consistent with the strategic direction the Council is taking in developing alternatives to residential care in

the form of Extra Care Housing and care at home, and having due regard to the affordability of the increase proposed for residential care homes, it is proposed to set a lower return on investment of 9% as in previous years. The Anglesey proposed fees for 2022/23 are set out in Table 2 of the report but do not include the Local Authority Free Nursing Care (FNC) element on nursing fees as the percentage uplift has yet to be agreed.

It may be necessary to consider individual submissions from providers regarding the fees proposed. Exceptions to the fee rates will be considered if there is clear evidence to indicate that the fee set is not sufficient in any individual case. It is proposed that any such decisions are delegated to the Portfolio Member, Director of Function (Resources)/Section 151 Officer and the Head of Adults' Services.

#### **It was resolved –**

- **To acknowledge the North Wales Fee Methodology as implemented hitherto by the Authorities in North Wales as a basis for setting fees in Ynys Môn during 2022/23 (Appendix 1 to the report).**
- **To approve the recommendation to increase the fee level as follows:**

**Residential Care (Adults) £636.80**

**Residential EMI £707.17**

**Nursing Care (Social Care Element) £703.79 + Local Authority FNC element (TBC)**

**Nursing (EMI) (Social Care Element) £800.88 + Local Authority FNC element (TBC)**

- **In line with other authorities, to authorise the Social Services and Finance Service to respond to any requests from individual homes to explore their specific accounts and to utilise the exercise as a basis to consider any exceptions to the agreed fees. Any exceptions to be agreed with the Portfolio Holder, the Director of Function (Resources/Section 151 Officer and the Head of Adults' Services from within current budgets.**

#### **14. MEDIUM TERM FINANCIAL STRATEGY AND BUDGET 2022/23**

The report of the Director of Function (Resources)/Section 151 Officer setting out the detailed revenue budget proposals for 2022/23 for the Executive's review and agreement was presented.

Councillor Robin Williams, Portfolio Member for Finance reported that the Executive is required to agree a number of key matters in respect of the 2022/23 budget. This will then allow the final recommendations to be presented to the Full Council at its meeting on 10 March, 2022. The matters requiring agreement are the Council's Revenue Budget and resulting Council Tax for 2022/23; the Council's updated Medium Term Financial Strategy and the use of any one-off funds to support the budget.

The Council published its budget proposals for public consultation on 26 January, 2022 and the consultation period closed on 9 February, 2022. The public consultation process and its outcome is outlined in section 3 of the report. Scrutiny's input into the budget setting process is summarised in section 4 of the report. The Portfolio Member for Finance referred to some minor changes in the figures following confirmation of the final settlement and the award of an additional grant of £2,254 to Anglesey which takes the net budget to £158.367m. The proposed 2% increase in Council Tax to set a balanced budget is the lowest in North Wales and restores the Council to the position it occupied at the beginning of this Administration when it was eighteenth out of the twenty two local authorities in Wales for council tax.



The Director of Function (Resources)/Section 151 Officer highlighted the risks to the budget as detailed in section 5 of report and explained their implications with the main risk arising from the uncertainty around pay and price inflation. The other risks include movement in interest rates; the continuation or otherwise of grant income at current levels; the achievement or otherwise of income targets; income from the Council Tax premium and from the standard Council Tax and the level of demand for services. Having considered all the risks as documented and the mitigating actions, the Director of Function (Resources)/Section 151 Officer confirmed that he was of the view that the budgets are robust and deliverable.

At the beginning of the 2021/22 financial year the level of general balances was set at £9m in order to mitigate the risk arising from uncertainty over the level of demand for services as the Council emerged from the Covid-19 pandemic. This risk has since receded and based on the current financial position, it is recommended that for 2022/23 the general balances be maintained at 5% of the net revenue budget which is around £8m. Changes to the level of general balances during 2021/22 due to decisions made to utilise them and/or other reasons are noted in section 6 of the report.

The economic situation has changed considerably since the Council approved the Medium Term Financial Strategy (MTFS) in September 2021. In addition, the local government settlement for 2022/23 also changes the strategy significantly. The indicated increases in the AEF provides a little more certainty over the Council's funding over the subsequent two years and this allows an update of the MTFS. Section 10 of the report highlights those factors likely to impinge on the Council's budget in 2023/24 and beyond. An updated MTFS will be presented to the Executive in September, 2022.

Feedback from Scrutiny was provided by the Scrutiny Manager who reported that the Corporate Scrutiny Committee in considering the final draft revenue budget proposals for 2022/23 at its meeting on 28 February, 2022 had discussed the level of income deriving from the Council Tax premium on second homes and empty homes, framing questions within the public consultation process to add value to the process, the financial prospects for the medium term and the use to which General Fund balances had been put. The Scrutiny Manager confirmed that having considered all the information presented both verbally and on paper, the Corporate Scrutiny Committee had endorsed the final draft revenue budget proposals for 2022/23 and recommended the same to the Executive with two abstentions.

Councillor Dafydd Roberts Chair of the Finance Scrutiny Panel reported that at its meeting on 14 February, 2022 the Panel had examined the service investment proposals in detail and reported to the Corporate Scrutiny Committee meeting on 28 February confirming its recommendation of the final draft revenue budget proposals for 2022/23.

The Executive acknowledged the work involved in the preparing the budget proposals and thanked the Director of Function (Resources)/Section 151 Officer and the Finance Service for this and the other budget/finance related reports on today's agenda.

#### **It was resolved -**

- **To note the formal consultation meetings on the budget and consider the resulting feedback, as outlined in Section 3 of Appendix 1**
- **To agree the final details of the Council's proposed budget, as shown in Section 7 of Appendix 1 and Appendix 2**
- **To note the Section 151 Officer's recommendation that the Council should maintain a minimum of £7.9m general balances**

- To note the comments made by the Section 151 Officer on the robustness of the estimates made, as set out in Section 5 of Appendix 1
- To recommend a net budget for the County Council of £158.367m and resulting increase in the level of Council Tax of 2.00% (£26.82 – Band D) to the full Council, noting that a formal resolution, including the North Wales Police and Community Council precepts, will be presented to the Council on the 10 March 2022.
- That any differences between the provisional settlement and the final settlement will be adjusted for by using the general contingency which is included in the 2022/23 budget, or by making a contribution to / from the Council's general reserves in order to set a balanced budget
- To authorise the Section 151 Officer to make such changes as may be necessary before the submission of the final proposals to the Council
- To agree that any unforeseen pressures on demand led budgets during the financial year will be able to draw upon funding from the general contingencies budget
- To request the Council to authorise the Executive to release up to £250k from general balances if the general contingencies budget is fully committed during the year
- To delegate to the Section 151 Officer the power to release funding from the general contingency up to £50k for any single item. Any item in excess of £50k not to be approved without the prior consent of the Executive
- To confirm that the level of Council Tax Premium for second homes increases to 50% and for empty homes remains at 100%.

#### **15. CAPITAL STRATEGY AND CAPITAL PROGRAMME 2021/22 TO 2023/24**

The report of the Director of Function (Resources)/Section 151 Officer incorporating the Capital Strategy and draft proposed Capital Programme 2022/23 was presented for the Executive's consideration.

Councillor Robin Williams, Portfolio Member for Finance reported that the revised CIPFA Prudential Code, September 2017 requires all authorities to produce a capital strategy which sets out the long-term context in which capital expenditure and investment decisions are made. This requirement is aimed at ensuring that authorities take capital and investment decisions in line with service objectives and properly take into account stewardship, value for money, sustainability and affordability. CIPFA has published additional guidance on Capital Strategies in 2021 which the Capital Strategy has sought to incorporate within the short timeframe before the deadline for the 2022/23 Capital Strategy. The guidance acknowledges that Councils might not have the capacity to fully meet the guidance and encourages local authorities to develop their capital strategies as time goes on. The Executive Manager is leading on a revised approach to the Capital Strategy for the period 2023/24 onwards.

The Director of Function (Resources)/Section 151 Officer advised that the Capital Strategy has been updated to reflect decisions taken including the adoption of the Transitional Plan and proposed capital expenditure for 2022/23. It has direct links to other key strategic and policy documents including the Council Plan, Treasury Management Strategy, Medium Term Financial Plan, Climate Change Plan and HRA Business Plan. The process of creating the Capital Strategy is under review which might mean changes to its structure and format by the time it is presented for 2023/24 including stronger emphasis on how it complements the Council's other key strategies and plans.

**It was resolved to endorse and recommend that Full Council approves the Capital Strategy for 2022/23 as detailed in Appendices 1 and 2 to the report.**

## 16. FINAL PROPOSED CAPITAL BUDGET 2022/23

The report of the Director of Function (Resources)/Section 151 Officer incorporating the final proposed capital budget for 2022/23 was presented for the Executive's consideration and endorsement.

Councillor Robin Williams, Portfolio Member for Finance reported that a Capital Budget of £35.961m for 2022/23 is being proposed. As with the draft proposals for the 2022/23 Revenue Budget, the draft Capital Programme for 2022/23 was the subject of public consultation and the substance of the responses received is summarised in section 2 of the report. It is likely that there will be slippage on the current Capital Programme for 2021/22 schemes; any slippage amounts requested to be carried forward to 2022/23 will be subject to the Executive's approval. It is proposed that a shortfall in the capital budget is met from the General Fund Balances to help support the Capital Programme for 2022/23.

The Director of Function (Resources)/Section 151 Officer advised that capital funding in the form of the General Capital Grant which is provided as part of the annual settlement is becoming tighter with more emphasis being placed instead on specific grant funding where grants are awarded to fund specific capital projects. The scope for using capital receipts is also becoming more limited as fewer assets are available to be sold. The general grant funding has been reduced for 2022/23 and £1.168m will be drawn from General Balances as a short-term measure to make up the difference and help fund the proposed capital programme.

Scrutiny feedback was provided by the Scrutiny Manager who reported from the Corporate Scrutiny Committee's meeting of 28 February, 2022 to which the final draft capital budget proposals for 2022/23 were presented. She confirmed that the Committee had endorsed and recommended the final draft capital budget proposals for 2022/23 without any further comment with two abstentions.

Councillor Dafydd Roberts, Chair of the Finance Scrutiny Panel reported that the Panel in scrutinising the proposed capital budget for 2022/23 had examined the one off capital projects to be funded in 2022/23 and having been satisfied regarding the justification for the expenditure was supportive of the proposals and budget for 2022/23.

**It was resolved to recommend to the Full Council the following capital programme for 2022/23 –**

	£'000
<b>2021/22 Schemes Brought Forward</b>	<b>1,322</b>
<b>Refurbishment/Replacement of Assets</b>	<b>5,042</b>
<b>New One Off Capital Projects</b>	<b>1,432</b>
<b>New One Off Capital Projects (funded from Reserves and Unsupported Borrowing)</b>	<b>783</b>
<b>21<sup>st</sup> Century Schools</b>	<b>8,598</b>
<b>Housing Revenue Account</b>	<b>18,784</b>
<b>Total Recommended Capital Programme 2022/23</b>	<b>35,961</b>
<b>Funded By –</b>	
<b>General Capital Grant</b>	<b>1,486</b>
<b>Supported Borrowing General</b>	<b>2,157</b>
<b>General Balances</b>	<b>1,681</b>
<b>21<sup>st</sup> Century Schools Supported</b>	

<b>Borrowing</b>	<b>1,168</b>
<b>21<sup>st</sup> Century Schools Unsupported Borrowing</b>	<b>5,261</b>
<b>HRA Reserve &amp; in Year Surplus</b>	<b>10,099</b>
<b>HRA Unsupported Borrowing</b>	<b>6,000</b>
<b>Capital Receipts</b>	<b>600</b>
<b>External Grants</b>	<b>4,854</b>
<b>Earmarked Reserves</b>	<b>1,195</b>
<b>General Fund Unsupported Borrowing</b>	<b>138</b>
<b>2021/22 Funding Brought Forward</b>	<b>1,322</b>
<b>2022/23 Total Capital Funding</b>	<b>35,961</b>

## **17. COUNCIL TAX DISCRETIONARY RELIEF POLICY**

The report of the Director of Function (Resources)/Section 151 Officer setting out proposed amendments to the Council Tax Discretionary Relief Policy was presented for the Executive's consideration.

Councillor Robin Williams, Portfolio Member for Finance reported that while a number of amendments are proposed to the policy, the main change is at *Section 13A (1) (c) discretionary relief for class of dwelling* where it proposed that the policy is amended to support first time buyers with an Anglesey connection if they were to purchase an unoccupied long-term dwelling that is undergoing repair or structural work to render it habitable. The change proposes the insertion of an additional clause specific to first time buyers that allows first time buyers an exemption from paying Council Tax on the property for the first 12 months from the date of purchase and a further exemption from the empty property premium for up to a further 24 months provided that work to renovate the property and bring it back into use is ongoing, progressing and has not been completed.

The Executive supported the proposed amendments to the Policy and collectively welcomed the additional help for first time buyers with a connection to Anglesey.

**It was resolved to recommend to Full Council that the amendments as set out are made to the Council Tax Discretionary Relief Policy as highlighted in Appendix A from 1 April 2022/23.**

## **18. ENDORSEMENT OF THE ISLAND'S PROJECT SUBMISSION TO THE LEVELLING UP FUND**

The report of the Head of Regulation and Economic Development seeking the Executive's approval for the Council's potential submission to the UK Government's Levelling up Fund was presented for consideration.

Councillor Carwyn Jones, Portfolio Member for Economic Development and Major Projects presented the report which proposed a potential submission to the Levelling Up Fund centred on a package of Holyhead projects. Based on the factors set out in the report it is considered that this approach represents the best possible opportunity of successfully gaining approval for funding. An open call for Expressions of Interest (EOI) across Anglesey was made by the Council in August, 2021 and a total of 11 EOIs was received 5 of which were from Holyhead. The EOIs were assessed by Officers from the Economic Development Function following which it became clear that a strong bid could be submitted centred around Holyhead. Following Senior Leadership endorsement, Officers supported by external consultants, have been working on developing a potential bid centred in Holyhead which has involved securing further information from each of the 5 EOIs and conducting detailed

discussions with them to assess each project's maturity, viability and alignment to the Levelling Up Fund principles and requirements.

The process to develop and finalise the potential bid is ongoing and will not be completed until March. It is therefore not possible to provide details on scope, value, risks and potential liabilities at this point in time. However, the Executive's support is sought so that Officers can continue to progress and develop the bid.

**It was resolved –**

- **To endorse the continued preparation of a Levelling Up Fund (LUF) application which focuses on Holyhead.**
- **Due to application submission deadline uncertainty, to delegate authority to authorise the final submission to the Senior Leadership Team (in consultation with the Leader).**

**Councillor Llinos Medi  
Chair**

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Isle of Anglesey County Council	
Report to:	The Executive
Date:	21 March 2022
Subject:	The Executive's Forward Work Programme
Portfolio Holder(s):	Cllr Llinos Medi
Head of Service / Director:	Director of Function – Council Business / Monitoring Officer
Report Author:	Carys Edwards Head of Profession – HR and Transformation / Interim Head of Democratic Services
Local Members:	Not applicable

A –Recommendation/s and reason/s
<p>In accordance with its Constitution, the Council is required to publish a forward work programme and to update it regularly. The Executive Forward Work Programme is published each month to enable both members of the Council and the public to see what key decisions are likely to be taken over the coming months.</p> <p>The Executive is requested to:</p> <p>confirm the attached updated work programme which covers <b>April – November 2022</b>;</p> <p>identify any matters for specific input and consultation with the Council's Scrutiny Committees;</p> <p>note that the forward work programme is updated monthly and submitted as a standing monthly item to the Executive.</p>

B – What other options did you consider and why did you reject them and/or opt for this option?
-

C – Why is this a decision for the Executive?
The approval of the Executive is sought before each update is published to strengthen accountability and forward planning arrangements.

<b>Ch – Is this decision consistent with policy approved by the full Council?</b>
Yes.

<b>D – Is this decision within the budget approved by the Council?</b>
Not applicable.

<b>Dd – Assessing the potential impact (if relevant):</b>		
1	How does this decision impact on our long term needs as an Island?	Not relevant.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	

<b>E – Who did you consult?</b>		<b>What did they say?</b>
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	The forward work programme is discussed at Heads of Service meetings ('Penaethiaid') on a monthly basis (standing agenda item).
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	



E – Who did you consult?		What did they say?
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Under normal circumstances, monthly joint discussions take place on the work programmes of the Executive and the two Scrutiny Committees in order to ensure alignment.
9	Local Members	Not relevant

F - Appendices:
The Executive's Forward Work Programme: April – November 2022

# The Executive's Forward Work Programme

## Period: April – November 2022

Updated 10 March 2022



The Executive's forward work programme enables both Members of the Council and the public to see what key decisions are likely to be taken by the Executive over the coming months.

Executive decisions may be taken by the Executive acting as a collective body or by individual members of the Executive acting under delegated powers. The forward work programme includes information on the decisions sought, who will make the decisions and who the lead Officers and Portfolio Holders are for each item.

It should be noted, however, that the work programme is a flexible document as not all items requiring a decision will be known that far in advance and some timescales may need to be altered to reflect new priorities etc. The list of items included is therefore reviewed regularly and updates are published monthly.

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Reports will need to be submitted from time to time regarding specific property transactions, in accordance with the Asset Management Policy and Procedures. Due to the influence of the external market, it is not possible to determine the timing of reports in advance

The latest version of the Executive's Forward Work Programme – **which is a live document and subject to change** - is set out on the following pages.

Mae'r ddogfen hon hefyd ar gael yn Gymraeg / This document is also available in Welsh.

\* Key:

*S = Strategic – key corporate plans or initiatives*

*O =Operational – service delivery*

*FI = For information*

## The Executive's Forward Work Programme

### Period: April – November 2022

Updated 10 March 2022

Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
<b>April 2022</b>						
1	<b>The Executive's Forward Work Programme (S)</b>  Approval of monthly update.	Council Business	Carys Edwards Head of Profession – HR and Transformation (and Interim Head of Democratic Services)  Cllr Llinos Medi		The Executive  25 April 2022	
<b>May 2022</b>						
2	<b>The Executive's Forward Work Programme (S)</b>  Approval of monthly update.	Council Business	Carys Edwards Head of Profession – HR and Transformation (and Interim Head of Democratic Services)		The Executive  May 2022	
<b>June 2022</b>						
3	<b>Welsh Language Standards Annual Report 2021/22</b>	Council Business	Annwen Morgan Chief Executive		Delegated decision  June 2022	
4	<b>The Executive's Forward Work Programme (S)</b>  Approval of monthly update.	Council Business	Carys Edwards Head of Profession – HR and Transformation (and Interim Head of Democratic Services)		The Executive  June 2022	

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## The Executive's Forward Work Programme

### Period: April – November 2022

Updated 10 March 2022

	Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
5	<b>Corporate Scorecard – Quarter 4, 2021/22 (S)</b>  Quarterly performance monitoring report.	This is a matter for the full Executive as it provides assurance of current performance across the Council.	Corporate Transformation	Carys Edwards Head of Profession – HR and Transformation	Corporate Scrutiny Committee	The Executive  June 2022	
6	<b>Revenue Budget Monitoring Report – Quarter 4, 2021/22 (S)</b>  Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer	Finance Scrutiny Panel	The Executive  June 2022	
7	<b>Capital Budget Monitoring Report – Quarter 4, 2021/22 (S)</b>  Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer	Finance Scrutiny Panel	The Executive  June 2022	
8	<b>Housing Revenue Account Budget Monitoring Report – Quarter 4, 2021/22 (S)</b>  Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer	Finance Scrutiny Panel	The Executive  June 2022	

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## The Executive's Forward Work Programme

### Period: April – November 2022

Updated 10 March 2022

Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
<b>July 2022</b>						
9	<b>The Executive's Forward Work Programme (S)</b>  Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Carys Edwards Head of Profession – HR and Transformation (and Interim Head of Democratic Services)		The Executive  July 2022
<b>September 2022</b>						
10	<b>The Executive's Forward Work Programme (S)</b>  Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Carys Edwards Head of Profession – HR and Transformation (and Interim Head of Democratic Services)		The Executive  September 2022
11	<b>Corporate Scorecard – Quarter 1, 2022/23 (S)</b>  Quarterly performance monitoring report.	This is a matter for the full Executive as it provides assurance of current performance across the Council.	Corporate Transformation	Carys Edwards Head of Profession – HR and Transformation	Corporate Scrutiny Committee	The Executive  September 2022
12	<b>Revenue Budget Monitoring Report – Quarter 1, 2022/23 (S)</b>  Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer	Finance Scrutiny Panel	The Executive  September 2022

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## The Executive's Forward Work Programme

Period: April – November 2022

Updated 10 March 2022

Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
13 <b>Capital Budget Monitoring Report – Quarter 1, 2022/23 (S)</b>  Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer	Finance Scrutiny Panel	The Executive  September 2022	
14 <b>Housing Revenue Account Budget Monitoring Report – Quarter 1, 2022/23 (S)</b>  Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer	Finance Scrutiny Panel	The Executive  September 2022	
15 <b>Social Services Improvement Programme Progress Report</b>		Social Services	Fôn Roberts Director of Social Services	Social Services Improvement Panel / Corporate Scrutiny Cttee  Dates to be confirmed	The Executive  September 2022	
<b>October 2022</b>						
16 <b>The Executive's Forward Work Programme (S)</b>  Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Carys Edwards Head of Profession – HR and Transformation (and Interim Head of Democratic Services)		The Executive  October 2022	

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## The Executive's Forward Work Programme

### Period: April – November 2022

Updated 10 March 2022

Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
<b>November 2022</b>						
17	<b>The Executive's Forward Work Programme (S)</b>  Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Carys Edwards Head of Profession – HR and Transformation (and Interim Head of Democratic Services)		The Executive  November 2022
18	<b>Corporate Scorecard – Quarter 2, 2022/23 (S)</b>  Quarterly performance monitoring report.	This is a matter for the full Executive as it provides assurance of current performance across the Council.	Corporate Transformation	Carys Edwards Head of Profession – HR and Transformation	Corporate Scrutiny Committee	The Executive  November 2022
19	<b>Revenue Budget Monitoring Report – Quarter 2, 2022/23 (S)</b>  Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer	Finance Scrutiny Panel	The Executive  November 2022
20	<b>Capital Budget Monitoring Report – Quarter 2, 2022/23 (S)</b>  Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer	Finance Scrutiny Panel	The Executive  November 2022

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## The Executive's Forward Work Programme

### Period: April – November 2022

Updated 10 March 2022

	Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
21	<b>Housing Revenue Account Budget Monitoring Report – Quarter 1, 2022/23 (S)</b> Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer	Finance Scrutiny Panel	The Executive  November 2022	

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*S = Strategic – key corporate plans or initiatives*

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<b>Isle of Anglesey County Council</b>	
Report to:	EXECUTIVE COMMITTEE
Date:	21 <sup>st</sup> MARCH 2022
Subject:	SCORECARD MONITORING REPORT - QUARTER 3 (2021/22)
Portfolio Holder(s):	COUNCILLOR DAFYDD RHYS THOMAS
Head of Service / Director:	CARYS EDWARDS
Report Author:	GETHIN MORGAN
Tel:	01248 752111
E-mail:	<a href="mailto:GethinMorgan@anglesey.gov.uk">GethinMorgan@anglesey.gov.uk</a>
Local Members:	n/a

### A –Recommendation/s and reason/s

- 1.1 This is the third scorecard report of 2021/22 and the last of the current administration. It is to be considered within the context of the additional pressures emanating from our response to the coronavirus pandemic during Q3.
- 1.2 It portrays the position of the Council against its operational objectives as outlined and agreed earlier in the year.
- 1.3 The Committee is requested to scrutinise the scorecard and note the areas which the Senior Leadership Team are managing to secure improvements into the future.
- These can be summarised as follows –
- 1.3.1 Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q4.
  - 1.3.2 Traditionally a workshop is held in June of each year between Services, the SLT and all Members to agree on the indicators for monitoring in the current financial year. However, as this is election year and it will not be possible to meet in June, an agreement on the way forward for the 2022/23 financial year will be agreed in Q4.
- 1.4 The Committee is asked to accept the mitigation measures outlined above.

### B – What other options did you consider and why did you reject them and/or opt for this option?

n/a

### C – Why is this a decision for the Executive?

This matter is delegated to the Executive

Ch – Is this decision consistent with policy approved by the full Council?

Yes

D – Is this decision within the budget approved by the Council?

Yes

Dd – Assessing the potential impact (if relevant):

1	How does this decision impact on our long term needs as an Island?	<p>The Corporate Scorecard Report gives a snapshot of the KPI performance against the Council Plan's 3 objectives at the end of each quarter.</p> <p>All 3 objectives, below, consider the long term needs of the Island</p> <ol style="list-style-type: none"> <li>1. Ensure that the people of Anglesey can thrive and realise their long term potential</li> <li>2. Support vulnerable adults and families to keep them safe, healthy and as independent as possible</li> <li>3. Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment</li> </ol> <p>The measurement of the KPIs against each objective demonstrates how decisions are making an impact on our current performance.</p>
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	Performance of some KPIs could potentially have an impact on future costs however mitigation measures proposed looks to alleviate these pressures.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Elements of the work monitored within the Scorecard is undertaken in a collaborative manner with other organisations such as Betsi Cadwaladr University Health Board, Welsh Government, Keep Wales Tidy, Careers Wales, Sports Wales, GWE, amongst others.
4	Have Anglesey citizens played a part in drafting this way forward,	N/A

Dd – Assessing the potential impact (if relevant):		
	including those directly affected by the decision? Please explain how.	
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	N/A
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	N/A
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	N/A

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	This was considered by the SLT and their comments are reflected in the report
2	Finance / Section 151 (mandatory)	Comments reflected in the report
3	Legal / Monitoring Officer (mandatory)	Comments reflected in the report
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Was considered by Corporate Scrutiny on the 7/3. The Committee Chairman will feedback in this meeting.
9	Local Members	

F - Appendices:
Appendix A - Scorecard Quarter 3

Ff - Background papers (please contact the author of the Report for any further information):
<ul style="list-style-type: none"> <li>• 2021/22 Scorecard Monitoring Report - Quarter 2 (as presented to, and accepted by, the Executive Committee in November 2021).</li> <li>• Transitional Plan 2022-23</li> <li>• Council Plan 2017-2022</li> </ul>

## SCORECARD MONITORING REPORT – QUARTER 3 (2021/22)

### 1. INTRODUCTION

- 1.1 Our Council Plan for 2017 to 2022 identifies the local needs and wellbeing priorities and sets out our aims for the period in conjunction with our Annual Delivery Document 2020-22 and more recently the Transitional Plan which will guide us out of the pandemic into 2022.
- 1.2 This scorecard monitoring report on a quarterly basis is used to monitor the success of our identified Key Performance Indicators (KPIs), a combination of local and nationally set indicators, in delivering the Councils day to day activities. The report also identifies any mitigating actions identified by the Senior Leadership Team (SLT) to drive and secure improvements.
- 1.3 This year's indicators included within the scorecard were agreed during a workshop with the Elected Members and Senior Management on the 13<sup>th</sup> July 2021. This is the final scorecard to be considered by both the Corporate Scrutiny and Executive meetings ahead of the Local Government Elections in May 2022.
- 1.4 The scorecard (appendix 1) portrays the current end of Q3 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during March.

### 2. CONTEXT

- 2.1 The performance monitoring KPIs continue to be aligned to the Councils' three wellbeing strategic objectives:
  - Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential
  - Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible
  - Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment
- 2.2 It has not been possible to publish information for all KPIs on the Scorecard on a quarterly basis due to the nature of data collection methods. When this has been the case, a note has been published to indicate how often the KPI is monitored and when the data has been or will be available for collection, e.g. (annual) (Q4), (termly) (Q3).
- 2.3 The publication of the PAM national indicators was restarted during 2021/22 having been postponed during the start of the pandemic. However, the PAM results were not available at the start of the year to help with the target setting process. As a result, targets for the year have been agreed based on previous year's performance and also based on how they have been affected by the Covid-19 pandemic.

### 3. CORPORATE HEALTH PERFORMANCE

- 3.1 It is encouraging to note that the majority (85%) of the indicators monitored are performing well against targets (Green or Yellow RAG). Some of the highlights are noted below.
- 3.2 Attendance at work is an area which is reported on monthly internally and is analysed against policy expectations to ensure improvement. A challenging target of 8.75 days lost to absence per FTE was agreed this year following on from the 6.68 days lost to absence per FTE in 2020/21. This target is 1 day lost to absence per FTE **lower** than the previous target of 9.75 days lost to absence per FTE.
- 3.3 At the end of Q3 the Council remain AMBER against its target with 6.67 days lost to absence per FTE in the period against a target of 6.19 days lost to absence per FTE. This performance is slightly better on the levels seen pre-pandemic in Q3 2019/20 where 6.72 days were lost to absence per FTE. **For context, the target for the last two years for Q3 was however 6.98 days lost to absence per FTE, and without the change in target this year the performance would have been Green.**
- 3.4 The indicators currently monitored within the Customer Service section do not highlight any cause for concern with the indicators continuing to perform well against targets on the whole. The exception is indicator 04b – the total % of written responses to complaints within 15 days (Social Services) with a performance of 56% against a target of 80%. The complicated nature of these complaints frequently require multi agency input and achieving the alignment of information within 15 days is a regular challenge. It is reassuring that 33 of the 35 complaints received in the quarter were discussed with the complainant within 5 working days, and 6 of the 11 late written responses were agreed with the complainant in advance of being identified late as noted in the complaint protocol.
- 3.5 Work has continued to improve customer satisfaction information re: telephone calls. The planned feedback request for telephone users has not been possible due to a system upgrade which has restricted use of the feedback facility. Alternative means of obtaining similar feedback are currently being sourced.
- 3.6 The HR & Transformation service has however introduced a contactless customer satisfaction device within Cyswllt Mon and when the Chatbot is live a feedback section will be established to ensure customers have options in recording satisfaction rates regularly. This it is believed with the addition of the customer satisfaction re: telephone service will provide a robust and informative tool to gain further customer satisfaction rates.
- 3.7 The financial management section currently forecasts an under-spend of £3.528m for the year ending 31 March 2022.

- 3.8 The service budgets are expected to underspend by £2.315m and corporate finance is forecast to also underspend by £0.591m. An overachievement of £0.113m is expected on the standard Council Tax. Surplus income of £0.509m is forecast on the Council Tax Premium.
- 3.9 The forecasted level of underspend does improve the Council's financial standing considerably and does allow the Council to fund other emerging risks. In addition it allows reserves to be used to part fund the capital programme in 2022/23. The level of the Council's General Balances will be kept under review as we move towards the end of the financial year in order to ensure that the level exceeds the 5% of the net revenue budget.
- 3.10 The forecast underspend on the Capital Programme for 2021/22 is £26.170m, with this being potential slippage into the 2022/23 Capital Programme. The funding for this slippage will also slip into 2022/23 and will be factored in when producing the Treasury Management Strategy Statement, Capital Strategy and Capital Programme for 2022/23.
- 3.11 The results at the end of quarter 3 demonstrates that the majority of the capital programme is progressing. Although there is forecast to be a significant underspend at the end of the current financial year with 44% of the overall budget being unspent. The reasons for underspending varies from project to project and can be attributed to a number of factors including over ambitious budget targets, procurement issues including the lack of a competitive market, planning issues, funding issues and lack of internal capacity. The current state of the construction sector has worsened the issues, with significant increases in prices, material shortages and Covid restrictions making it more difficult to progress projects as planned. Despite the high level of slippage it is not expected that the Council will lose any external funding as a result of the delays.
- 3.12 Some of the reasons why the capital programmes are underspending include:
- Effects of the coronavirus pandemic on programmes and projects,
  - The current increase in the housing market along with increased material costs,
  - Projects and schemes slipping into the next financial year.
- 3.13 The revenue and capital accounts are discussed by the Finance Scrutiny Panel where any underspends are scrutinised thoroughly before a progress report is presented to the Corporate Scrutiny Committee on a quarterly basis.
- 3.14 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q3' and the 'Capital Budget Monitoring for Q3' reports which will be discussed in The Executive meeting on the 3<sup>rd</sup> March.
- 3.15 The overall results once again demonstrate that there is reasonable assurance that the Council's day to day activities are delivering against expectations in managing its people, its finances and serving its customers. It is also encouraging to note that the Authority's staff at a time of challenge is delivering against their expectation to an appropriate standard.

#### 4. PERFORMANCE MANAGEMENT

- 4.1 At the end of Q3 it is encouraging to note that a high majority (82%) of the performance indicators are performing above target or within 5% tolerance of their targets. This once again compares favourably to the performance seen during the first half of the year as well as to Q3 in 2020/21.
- 4.2 We do note however that five indicators are underperforming against their targets and are highlighted as being Red or Amber in the Scorecard.
- 4.3 The indicators monitored in Q2 against our **Wellbeing Objective 1** where we are working to ensure that the people of Anglesey can thrive and realise their long-term potential, are all performing well and are above target and Green for the period.
- 4.4 Some examples of the good performance seen during the quarter include:
  - 4.4.1 Indicator 10 - Percentage of NERS clients whose health had improved on completion of the exercise programme – which has a performance of 92% against a target of 80%. This is very positive as the scheme was suspended last year due to the pandemic and this is the first time that clients have completed the programme since the restart.
  - 4.4.2 Indicator 11 – Number of empty properties brought back into use – which now lies at 73 properties brought back into use against an annual target of 50. Once again the use of the Council Tax Premium has proved fruitful here and it's positive that there are 73 less empty properties within our communities.
- 4.5 Performance against the indicators for **Wellbeing Objective 2** where we are supporting vulnerable adults and families to keep them safe, healthy and as independent as possible demonstrate good performance once again. Two indicators (13%) are Yellow whilst 12 indicators (80%) are Green against their targets.
- 4.6 Some examples of the good performance seen during the quarter include:
  - 4.6.1 The Adult Services indicators (Indicators 16 to 19) are all Green against target and have all improved during the quarter. In a time where the Service have been under pressure because of the pandemic this is encouraging and bodes well for when we move into an endemic.
  - 4.6.2 The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both Green against target and improving during the quarter. The use of Welsh Government funding has been essential in allowing this to happen as well as the commitment of staff to ensure that our people are prevented from becoming homeless.
- 4.7 We do however note that one indicator has declined slightly on the performance seen during the first two quarters.

- 4.7.1 Indicator 23 - The average length of time for all children who were on the CPR during the year, and who were de-registered during the year – is AMBER with a performance of 321 days against a target of 270 days. The performance is a decline against the 253 days seen in Q3 2020/21 and the 232 days reported pre pandemic in Q3 2019/20.

There are 21 children (out of 47 on the register) who have been on the register longer than 7 months. These cases are complex by their nature and many of these children are subject to the Public Law Outline whilst the remaining are discussed regularly in Legal Gateway Meetings. All cases that meet the strict criteria for removal from the register have and will be de-registered when it is appropriate to do so.

- 4.8 The overall performance of the indicators within our **Wellbeing Objective 3** has been mixed with 57% of those with targets underperforming.
- 4.9 The indicators that have performed well in the quarter include:
- 4.10 Two waste management indicators (Indicator 31 and 33) have performed well in the quarter. 96% of our streets surveyed in the quarter were clean of any waste and it's encouraging to note that fly tipping incidents are cleared within 0.3 days.
- 4.11 We do note however that four indicators are underperforming against their targets and are highlighted as being Red or Amber in the Scorecard.
- 4.11.1 Indicator 32 – Percentage of waste reused, recycled or composted – is RED with a performance of 61.2% against a target of 70% for the quarter. This performance is down on the 66.93% seen in Q3 2020/21 and the 68.02% seen in Q3 2019/20.

This performance is an improvement on the 60.8% reported at the end of Q2 report. It is however noted that this is a decline in performance compared to previous Q3 reports and there are many reasons for this in comparison with previous years. The reasons for the decline can be noted as follows –

- A reduction in the use of one of our Household Waste Recycling Centres (HWRCs), due to a booking system that is still in place (due to Covid-19 initially) but has been identified as a Health and Safety control measure to reduce a traffic risk through vehicles queuing on the highway.
- An increase in black bin household waste as people continue to work from home (note the overall black bin tonnage collected was almost 640 tonnes higher for Q3 compared to pre-covid levels in 2019/20),
- An increase in black bin household waste linked to an increase in the number of visitors to the Island, with many coming from areas where their recycling rates are lower,
- Some green waste also being disposed of in the black bins, even though the number of subscriptions recorded were high the overall



green waste tonnage collected was 185 tonnes less for Q3 compared to the same period in 2020/21.

Additional factors impacting on the performance include obtaining suitable recycling outlets to recycle the wood collected in our HWRCs. To mitigate this issue, we have identified alternative markets for recycling of wood waste other than sending it to biomass (burning) which gives **no** recycling output.

These are issues which are being overseen by the steering group, which includes representatives from WRAP Cymru, the WLGA and an elected member from the Corporate Scrutiny Committee.

WRAP Cymru are visiting the Island to undertake a practical assessment during Q1 2022/23. The work to be undertaken by WRAP Cymru is complex and because of this the results of the analysis are expected to be available during Q2 of 2022/23.

**The Council's immediate priority is to reach the current statutory recycling target of 64% for 2021/22** but it is important to note that comparisons with previous year's performance outline that this will be a significant challenge during Q4.

Looking ahead, the longer term requirement will be to reach the statutory 70% recycling target by 2024/25.

- 4.11.2 Indicator 34 – Kilograms of residual waste generated per person – which is AMBER with a performance of 193kg against a target of 180kg.

Similar to the issues identified above, this indicator has been affected by the pandemic, increased working from home and partially as a result of some green waste from those who have chosen not to pay the green waste fee being disposed of in the black bins.

**The mitigation identified above for indicator 32 also applies to this indicator.**

- 4.11.3 Indicator 35 – Percentage of all planning applications determined in time – is AMBER with 76% against a target of 82%.

Performance in relation to the determination of planning applications improved during October to December (Q3) with 80% of applications determined within the expected timescales. This is up from the 73% determined between July and September (Q2) bringing the cumulative figure up to the 76% reported for the year.

Increased capacity to deal with applications combined with a greater emphasis and awareness of performance management is demonstrated in the improved performance during the quarter. Delays in receiving consultation responses (internal and external) continues to affect performance. This is an issue which the planning function is going to prioritise in Q4.

4.11.4 Indicator 36 – Percentage of planning appeals dismissed – is RED with a performance of 43% against a target of 65%.

There were no new decisions on appeals received during the quarter and therefore there has not been any change in this indicator, neither positively or negatively, since the Q2 report.

This indicator deals with very small numbers and the underperformance is the result of 3 of 7 planning appeals being upheld. It should be noted that appeal decisions are not taken by the local planning authority.

We continue to monitor appeal decisions on similar types of applications to identify any patterns that are developing that would require a different interpretation of our local planning policies.

**Newly elected members selected for the Planning and Orders Committee operating from May 2022 will undertake supportive training sessions that will provide an understanding of their role and responsibilities.** It will also provide focus on the planning decision making process , ensuring robust decision making is clear when decisions are made contrary to the professional advice of officers.

## 5. RECOMMENDATIONS

5.1 The Committee is requested to scrutinise the scorecard and note the areas which the Senior Leadership Team are managing to secure improvements into the future.

5.2 These can be summarised as follows –

5.2.1 Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q4.

5.2.2 Traditionally a workshop is held in June of each year between Services, the SLT and all Members to agree on the indicators for monitoring in the current financial year. However, as this is election year and it will not be possible to meet in June, an agreement on the way forward for the 2022/23 financial year will be agreed in Q4.

5.3 The committee is asked to accept the mitigation measures outlined above.

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q3 2021/22

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Targed BI / Year Target	Canlyniad 20/21 Result	Canlyniad 19/20 Result
<b>Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential</b>							
1) Percentage of pupil attendance in primary schools (tymhorol) (Q3)	-	-	-	-	94.60%	-	94.90%
2) Percentage of pupil attendance in secondary schools (termly) (Q3)	-	-	-	-	94.40%	-	93.90%
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)	-	-	-	-	3%	4.2%	2%
4) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q4)	-	-	-	-	-	-	87.50%
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Ch4)	-	-	-	-	-	-	65.01%
6) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q3)	-	-	-	-	75%	-	75%
7) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	➔	98%	95%	95%	98%	98%
9) Percentage of NERS clients who completed the exercise programme (Ch3)	Melyn / Yellow	-	46%	50%	50%	-	75%
10) Percentage of NERS clients whose health had improved on completion of the exercise programme (Ch3)	Gwyrdd / Green	-	92%	80%	80%	-	84%
11) Number of empty private properties brought back into use	Gwyrdd / Green	↑	73	38	50	94	104
12) Number of new homes created as a result of bringing empty properties back into use	Gwyrdd / Green	↑	1	1	3	9	7
13) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green	↓	13.78	18	18	8.1	16.44
14) Percentage of tenants satisfied with responsive repairs (annual) (Q4) [Local Indicator]	-	-	-	-	-	-	-
<b>Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible</b>							
15) Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+ (Q3)	-	-	-	-	3	-	6.88
16) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	↑	95.83%	90%	90%	92.31%	91.30%
17) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Gwyrdd / Green	↑	65.17%	62%	62%	60.36%	63.08%
18) 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 [Local Indicator]	Gwyrdd / Green	↑	15.09	19	19	15.36	17.57
19) The percentage of carers of adults who requested an assessment or review that had an assessment or review in their own right during the year	Gwyrdd / Green	↑	95.40%	93%	93%	98.20%	98.00%
20) Percentage of child assessments completed in time	Gwyrdd / Green	↓	90%	90%	90%	86.87%	89.62%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	↑	3.62%	5%	10%	12.34%	8.39%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Gwyrdd / Green	↓	7.89%	15%	15%	32.00%	12.75%
23) The average length of time for all children who were on the CPR during the year, and who were de-registered during the year (days)	Ambr / Amber	↓	321	270	270	258	224
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	↓	99.12%	95%	95%	99.56%	98.88%
25) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Melyn / Yellow	↓	86.38%	90%	90%	87.74%	86.30%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	↑	82.69%	70%	70%	74.74%	74.91%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	↑	85%	70%	70%	75.47%	77.70%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Melyn / Yellow	↓	188	170	170	169	159.58
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green	↑	27.9	40	40	45.6	21.9
30) Landlord Services: Percentage of rent lost due to properties being empty	Gwyrdd / Green	↑	1.66%	2.00%	-	1.98%	1.42%
<b>Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment</b>							
31) Percentage of streets that are clean	Gwyrdd / Green	↑	96%	95%	95%	92.00%	93.79%
32) Percentage of waste reused, recycled or composted	Coch / Red	↑	61.2%	70%	70%	62.96%	67.26%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	↑	0.31	1	1	0.95	0.96
34) Kilograms of residual waste generated per person	Ambr / Amber	↓	193	180	240kg	214kg	206.17kg
35) Percentage of all planning applications determined in time	Ambr / Amber	↑	76%	90%	90%	79%	90%
36) Percentage of planning appeals dismissed	Coch / Red	➔	43%	65%	65%	58%	78%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green	↑	84%	80%	80%	74%	74%
38) Percentage of A roads in poor condition (annual) (Q4)	-	-	-	3%	2.90%	4.60%	4%
39) Percentage of B roads in poor condition (annual) (Q4)	-	-	-	4%	3.80%	3.80%	3.80%
40) Percentage of C roads in poor condition (annual) (Q4)	-	-	-	9%	8.70%	8.50%	8.20%
41) Council fleet approx. consumption of fossil fuels (tCO2e)	-	-	354.72				
42) The number of miles travelled by the Council fleet (miles)	-	-	1,117,610			1,254,419	1,969,871
43) The number of miles travelled by the Council Gray/Employee fleet (miles)	-	-	579,484				
44) Net change in Greenhouse Gas Emissions (tCO2e) - Council fleet (Annual) (%)	-	-	-				

Red - more than 10% below target and/or needing significant intervention    Amber - between 5% & 10% below target and/or requiring some intervention  
 Yellow - within 5% of target    Green - on or above target    Trend arrows represent quarter on quarter performance    All above indicators are reported Nationally unless stated otherwise

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q3 2021/22

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 20/21 Result	Canlyniad 19/20 Result
<b>Siarter Gofal Cwsmer / Customer Service Charter</b>						
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green	↓	43	50	43	67
02) No of Stage 2 Complaints received for Social Services			8	-	6	-
03) Total number of complaints upheld / partially upheld			13	-	8	-
04a) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	↓	81%	80%	88%	94%
04b) Total % of written responses to complaints within 15 days (Social Services)	Coch / Red	↓	56%	80%	75%	-
05) Number of Stage 1 Complaints for Social Services			43	-	24	-
06) Number of concerns (excluding Social Services)			119	-	104	136
07) Number of Compliments			286	-	662	618
08) % of FOI requests responded to within timescale	Melyn / Yellow	↑	79%	80%	79.4%	82%
09) Customer Satisfaction Telephone Service - TBC (Q4)					-	-
<b>Newid Cyfrwng Digidol / Digital Service Shift</b>						
10) No of Registered Users on AppMôn / Website		↓	47k	-	33.5k	15k
11) No of reports received by AppMôn / Website		↓	45k	-	58k	10.8k
12) No of web payments		↓	18k	-	18.5k	13k
13) No of telephone payments		↑	9.6k	-	7k	6.5k
14) No of 'followers' of IOACC Social Media		↔	92k	-	42k	33k
15) No of visitors to the Council Website		↓	563k	-	1.03M	783k

Rheoli Pobl / People Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 20/21 Result	Canlyniad 19/20 Result
01) Number of staff authority wide, including teachers and school based staff (FTE)	-	-	2235	-	2180	2181
02) Sickness absence - average working days/shifts lost	Ambr / Amber	↑	6.67	6.19	6.68	9.4
03) Short Term sickness - average working days/shifts lost per FTE	-	-	2.69	-	1.94	4.2
04) Long Term sickness - average working days/shifts lost per FTE	-	-	3.98	-	4.74	5.2
05) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)	-	-	-	-	6%	9%

Rheolaeth Ariannol / Financial Management	CAG / RAG	Tuedd / Trend	Cyllideb / Budget	Canlyniad / Actual	Amrywiad / Variance (%)	Rhagolygon o'r Gwariant / Forecasted Actual	Amrywiant a Ragwelir / Forecasted Variance (%)
01) Budget v Actuals	Gwyrdd / Green	↑	£100,750,000	£99,241,000	-1.50%	-	-
02) Forecasted end of year outturn (Revenue)	Gwyrdd / Green	↑	£147,120,000	-	-	£144,214,000	-1.98%
03) Forecasted end of year outturn (Capital)	-	↑	£37,387,000	-	-	£23,386,000	-37.45%
04) Income v Targets (excluding grants)	Gwyrdd / Green	↑	-£9,818,594	-£10,415,875	6.08%	-	-
05) Amount borrowed	Gwyrdd / Green	↑	£7,188,000	-	-	£5,240,000	-27.10%
06) Cost of borrowing	Gwyrdd / Green	↑	£4,550,756	-	-	£4,106,818	-9.76%
07) % of Council Tax collected (for last 3 years)	Melyn / Yellow	↑	-	98.54%	-	-	-
08) % of Business Rates collected (for last 3 years)	Gwyrdd / Green	↓	-	96.47%	-	-	-
09) % Housing Rent collected (for the last 3 years)	Melyn / Yellow	-	-	100.6%	-	-	-
10) % Housing Rent collected excl benefit payments (for the last 3 years)	-	-	-	101.1%	-	-	-

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
Report to:	<b>Executive</b>
Date:	<b>21st March 2022</b>
Subject:	<b>Housing Revenue Account Business Plan 2022 - 2052</b>
Portfolio Holder(s):	<b>Councillor Alun Mummery</b>
Head of Service / Director:	<b>Ned Michael</b>
Report Author: Tel: E-mail:	<b>Ned Michael Head of Housing Services</b>
Local Members:	<b>Relevant to all Elected Members</b>

<b>A –Recommendation/s and reason/s</b>
<p>That the Executive approve the following:-</p> <p><b>R1. Housing Revenue Account Business Plan 2022 – 2052.</b></p> <p><b>Reasons</b></p> <p><b>1.0 Background</b></p> <p><b>1.1</b> This Report and Business Plan has been prepared in conjunction with Officers from Finance Services, the Business Plan forms the primary tool for financial planning of the delivery and management of the Council’s housing stock. In particular, the Business Plan demonstrates:-</p> <ul style="list-style-type: none"> <li>- how the Council brings all its stock to Welsh Housing Quality Standards – there remains to be some properties that are classified as ‘acceptable fails’;</li> <li>- how the Council intends to maintain and exceed WHQS and work towards the decarbonisation of its housing stock;</li> <li>- the investment needed to increase the housing stock and provision of affordable housing through various tenures in areas where there is a proven need for affordable housing</li> </ul> <p>The document also gives an overview all the activities undertaken through the Housing Revenue Account.</p> <p><b>1.2</b> The Council, through its HRA, owns and manages 3,886 properties and just over 700 garages, across the Island.</p> <p>Throughout the period of this Business Plan we will see an increase in stock to over 5000 units.</p> <p><b>1.3</b> The HRA Business Plan contributes to all the fundamental themes within the Council’s Corporate Plan. The main contribution is to the themes of Transforming Older Adult Social Care, Increasing our Housing Options and Reducing Poverty and Regenerating our</p>

Communities and Developing the Economy.

**1.4** As part of the Voluntary Agreement signed by the Local Authorities with the Welsh Government, borrowing negotiated and agreed to allow for new build and maintaining the Welsh Housing Quality Standards.

**1.5** The HRA continues to be ring-fenced for the Council's Landlord functions which relate to the Council's housing stock. The ring-fencing of the account means that the Council may not subsidise council housing from the general fund.

**1.6** Welsh Housing Quality Standard (WHQS)

The Council has achieved WHQS since 2012, we were the second Authority in Wales to achieve this standard.

The Welsh Housing Quality Standard states that all households should have the opportunity to live in good quality homes that are;

In a good state of repair.

Safe and secure.

Adequately heated, fuel efficient and well insulated.

Contain up-to-date kitchens and bathrooms.

Well managed.

Located in attractive and safe environments.

As far as possible suit the specific requirements of the household, (e.g. specific disabilities

**1.7** A provisional sum of £59.5m has been included within the Business Plan for the de carbonization of the housing stock by 2030.

**B – What other options did you consider and why did you reject them and/or opt for this option?**

**B1.** N/A

**C – Why is this a decision for the Executive?**

**C1.** To comply with constitutional rules of the Council.

**CH – Is this decision consistent with policy approved by the full Council?**

Yes

**D – Is this decision within the budget approved by the Council?**

**D1.** Yes

**Dd – Assessing the potential impact (if relevant):**

1	How does this decision impact on our long term needs as an Island?	The main contribution is to the themes of Transforming Older Adult Social Care, Increasing our Housing Options and Reducing Poverty and Regenerating our
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		Communities and Developing the Economy.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	N/A
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom	N/A
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	

<b>E - Who did you consult? What did they say?</b>		
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	The Housing Revenue Account Business Plan is approved by the SLT. The SLT is supportive of this development.
2	Finance / Section 151 (mandatory)	The 151 Officer has approved the Business Plan.
3	Legal / Monitoring Officer (mandatory)	

**E - Who did you consult? What did they say?**

4	Human Resources (HR)	N/A / not consulted
5	Property	
6	Information Communication Technology (ICT)	N/A / not consulted
7	Procurement	
8	Scrutiny	Scrutiny Committee recommend Executive approve the Business Plan.
9	Local Members	

**F - Appendices:**

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**FF - Background papers (please contact the author of the Report for any further information):**

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# HOUSING REVENUE ACCOUNT BUSINESS PLAN

2022-2052



**CYNGOR SIR  
YNYS MÔN  
ISLE OF ANGLESEY  
COUNTY COUNCIL**

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Llywodraeth Cymru  
Welsh Government

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<b>5</b>	<b>Repairs &amp; Maintenance</b> Progress update on all aspects of our Repairs & Maintenance Service Progress update on our new developments
<b>6</b>	<b>Our staff</b> Awards achievements, profiles of staff, staff development update
<b>7</b>	<b>Performance Indicators for 2021-22 financial Year</b>

## 1.0 Introduction

The aim of the Housing Revenue Account Business Plan, which will be referred to in the document as the HRA, is to plan ahead to ensure that a financially viable plan are in place for our Council Housing stock.

The HRA finances all of the Council's operations in its role as the landlord of the housing stock. This includes maintaining the housing stock, capital work and environmental improvements, maximising rental income, estate management and anti-social behaviour, maximising Tenant Participation to influence our priorities, together with increasing our housing stock in order to contribute towards meeting the need for social housing on the Island.

The Council will continue to maintain a statutory, ring fenced HRA and account for income and expenditure on council housing separately from Council Fund income and expenditure.

### **The Business Plan confirms the Council's commitment to**

- maintaining Welsh Housing Quality Standards and tackling 'acceptable fails',
- tackling areas where performance and service outcomes need to be improved, driving further service improvement for our tenants,
- delivering services for our tenants which offer value for money, during a period of increasing reductions in public spending,
- increasing accountability through increased engagement with staff, the Senior Leadership Team, Elected Members and key stakeholders,
- ensuring that there is adequate provision to best mitigate some of the potential impacts of Welfare Reform on the local communities, by giving them the tools to help themselves rather than creating a dependency culture, and
- delivering our development programme for new build Council homes.

Through reading the Plan you will gain assurance that the HRA is being managed efficiently and effectively.

## 1.1 Service Vision

Our Vision is:

### ***Quality homes : sustainable communities***

which is based on our service values that underpin our work and drive the delivery of our services, as follows:-

- ♣ to be customer focused and accountable
- ♣ to provide value for money
- ♣ to be committed to working in partnership
- ♣ to be innovative in our approach

## 1.2 Our Priorities will be:

- Estate regeneration;
- New build, increasing the provision of affordable housing through various tenure in areas where the need has been identified.
- Accommodation for specific groups, for example older people, people with mental health issues;
- Addressing the energy efficiency / fuel poverty agenda.

The Plan aims to provide confidence to funders, tenants and Elected Members that HRA resources and services are managed efficiently and effectively.

Further information on all aspects of this plan is available from the Head of Housing Services, Isle of Anglesey County Council, Council Offices, Llangefni, Anglesey, LL77 7TW. E-mail [Housing@anglesey.gov.uk](mailto:Housing@anglesey.gov.uk)

## 1.3 Strategic Objectives

Housing plays a very important role in the Council's Corporate Plan and contributes to many of its objectives.

- Through building new houses and improving our existing stock we will create an impact locally and deliver community benefits.
- We will provide opportunities for tenants to participate in improving services and give people the skills and confidence to be able to participate in their communities by establishing tenant participation groups.

The Councils' Corporate plan is in the process of being reviewed in readiness for our new 5 Year plan to be launched in 2023.

#### 1.4 National and Local context

- As we await the results of the 2021 Census, the Welsh Government's Mid-year population projection for Anglesey was recorded as 70,440, with 11,921 (16.9%) aged 0-15 years, 39,880 (56.6%) aged 16-64 years and 18,639 (26.5%) aged 65+.
- Based upon the Welsh Government's 2018/19 mid-year projections, Anglesey's population is projected to decrease to 69,609 by 2031 and further drop to 69,476 by 2035.
- Anglesey has an ageing population with 18,639 (26.5%) aged 65 or over. The 65+ age cohort is projected to increase to 21,089 (30.3%) by 2031 and 21,984 (31.6%) by 2035. The life expectancy of males and female citizens on Anglesey are 78.5 and 83 years respectively.
- According to Stats Wales returns for the period ending 30.6.2021 66.33% of Anglesey citizens.
- A total of 35,036 dwellings were recorded in Anglesey in 2020 of which 26,017 (74.3%) were owner occupied, 4,089 (11.7%) privately rented, 3,831 (10.9%) Local Authority stock and 1,099 (3.1%), were Housing Association owned.
- The average household size for Anglesey in 2020 was 2.20, compared to the Welsh Average of 2.26.
- 10,856 households were singly occupied and a further 10,352 contained 2 people and no children, according to 2020 data.
- 69% of all properties on the Island were estimated as not having children, as part of the household.
- 15.8% of all households on Anglesey have no access to their own transport.
- The 2019 Welsh Index of Multiple Deprivation has ranked Llangefni within the 10% most deprived in terms of income across Wales. The town is also amongst the 10-20% most deprived in Wales overall, when taking all elements of deprivation into account.
- Bodorgan and Newborough are amongst the 10% highest areas nationally, in relation to housing deprivation.
- The Isle of Anglesey has no areas within the 10% most deprived for both physical environment and health as domains for measuring deprivation.
- It is estimated that approximately 9,400 Anglesey citizens have need associated with Mental Health.
- Overall, 25,430 (39% of GP registered patients) patients have a chronic condition/illness on Anglesey according to NHS Wales. (2019)
- 16.7% of Anglesey citizens are in receipt of a Welfare benefit, which compares with a 17.4% average across Wales.
- 24.2% of the Anglesey population have no qualifications compared with 25.98% across Wales.
- Anglesey had an unemployment rate of 4.40% for the islands labour force in 2020.
- Overall, 25,430 (39% of GP registered patients) patients have a chronic condition/illness on Anglesey according to NHS Wales

## **1.5 Joint Local Development Plan Gwynedd and Mon 2011-26**

The Joint Local Development Plan for Gwynedd and Mon was adopted in July 2017. This is a development strategy for a period of 15 years for the land use which focuses on sustainable development. This document steers the development of new housing on the Island, as well as other uses. This Plan is currently under review.

## **1.6 Ynys Mon's Welsh Language Promotion Strategy**

The vision for the [Welsh Language Promotion Strategy](#) is that:

- Residents able to afford to live and set up homes in their local communities
- A shared sense of involvement and pride amongst residents in our vibrant, truly bilingual community
- The Welsh language prioritised in local economic development, housing and planning schemes

## **1.7 Well Being of Future Generation Act**

The Future Generations Commissioner describes housing as the corner stone of the wellbeing of individuals, families and communities.

The Well-being of Future Generations Act gives us the ambition, permission and legal obligation to improve our social, cultural, environmental and economic well-being and requires public bodies in Wales to think about the long-term impact of their decisions, to work better with people, communities and each other, and to prevent persistent problems such as poverty, health inequalities and climate change.

The Well-Being of Future Generations (Wales) Act 2015, places a duty on public bodies to seek to achieve the well-being goals and objectives in everything they do.

## **1.8 Decarbonisation**

The Environment (Wales) act 2016 places a duty on Governments to reduce carbon emissions, in Wales this is set to be at least 80% by 2050. The report commissioned in 2019 Better Homes, Better Wales, Better World July, 2019 gives 7 recommendations for WG to lead on which states that

'Wales has some of the oldest and least thermally efficient housing stock in the UK and Europe. 32% of the Welsh housing stock was built before 1919, when there were no construction standards in terms of thermal performance. Just 10% of Welsh homes were built in the last 18 years, during which time energy performance requirements have changed dramatically.'

Welsh Government's recent Plan "Prosperity for All: A Low Carbon Wales has a whole chapter on buildings based on all tenures and that residential buildings is the highest emissions sources as a Welsh total.

The Council have previously declared a climate emergency and our work within this arena will form part of the decarbonisation.

## **1.9 Re-imagining social building in Wales Modern Methods of Construction Strategy for Social Housing, February 2020**

A Strategy which set outs the expectations relating to the production of homes built using Modern Methods of Construction which encourages complimenting traditional construction methods with new technologies and approaches.

### 1.10 Renting Homes (Wales) Act 2016

This Act aims to make it simpler to rent a home and protect tenants' rights. In general, the Act replaces all current tenancies and licences with just two types of occupation contract; secure or standard. At present it is anticipated that all new and existing tenancy agreements will need to be re-issued. The Act also creates new rights for victims of domestic abuse, for people in shared houses and for tenants needing repairs to be carried out.

### 1.11 Welsh Government Race Equality Action Plan

Welsh Government has acknowledged that urgent action is needed in promoting a vision for Wales where everyone is treated as an equal citizen and as a Council we have contributed to the consultation document which will lead to the implementation of a Race Equality Action Plan. Our Housing Strategy will promote the overall aim of 'ensuring that all members of our Society are able to live in decent and affordable homes which meet the diversity of people's needs'.

### 1.12 Housing Need, Demand and Priorities

Information provided in this section sets out the housing need data for the Island, and is correct as of February 2022.

### 1.13 Social Housing Register Information

Based on information as at January 2022, there were 715 applicants on the Social Housing Register with the majority requiring 1 and 2 bedroomed general needs and older person's properties.

	1 Bed	2 Beds	3 Beds	4+ Beds	Total
<b>General Needs</b>	269	166	77	54	566
<b>Older Person's Accommodation</b>	120	27	1	1	149
<b>Total</b>	389	193	78	55	715
<b>%</b>	54%	27%	11%	8%	

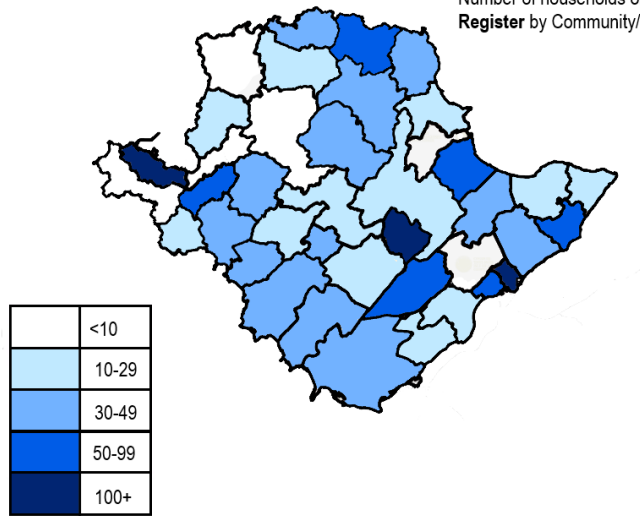
#### *Social Housing Register Waiting List by type and number of bedrooms required*

The demand for social housing can be seen in the map below, with demand being highest in Holyhead , Llangefni, Menai Bridge, Llanfairpwll, Amlwch, Valley, Llanfair ME, Llanfihangel Ysgeifiog and Beaumaris. Please note that some applicants are on the waiting lists of more than one area.



Nifer o aelwydydd ar y **Gofrestr Tai Cymdeithasol** yn ol ardal Cyngor Cymuned/Tref

Number of households on the **Social Housing Register** by Community/Town Council area



The demand for older person's social rented accommodation can be seen in the map below with Holyhead, Llangefni, Llanfairpwll and Menai Bridge also being the most popular choice.

#### 1.14 Our Tenants - Our stock and profile of our tenants- Housing Stock Profile

	Number of properties
Traditionally built pre-1945	319
Traditionally built 1945 - 1964	1221
Traditionally built post 1965	1326
All system built (non-traditionally built)	176
New build or acquisitions since April 2015	83
<b>Total Houses and Bungalows</b>	<b>3125</b>
Pre 1945 low rise flats (1-2 storeys)	15
Post 1945 low rise and all medium rise flats	623
High rise flats (6 storeys +)	91
New build or acquisitions since April 2015	32
<b>Total Flats and Maisonettes</b>	<b>761</b>
<b>Total Houses and Flats</b>	<b>3886</b>



40% of our stock was built between 1945 -1964.

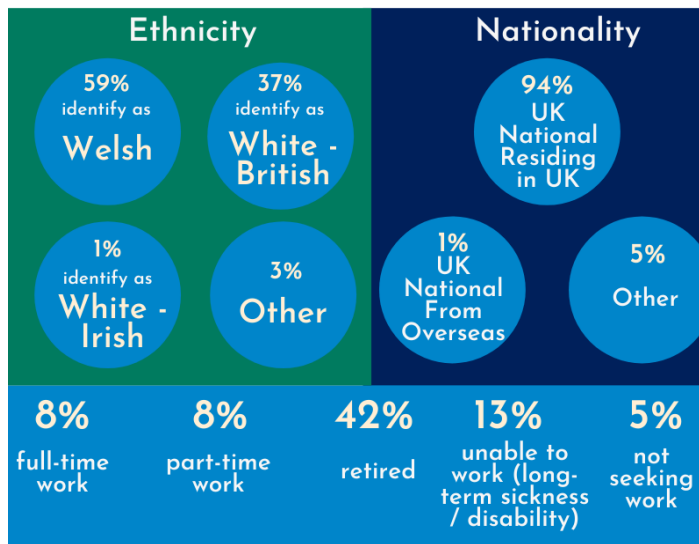
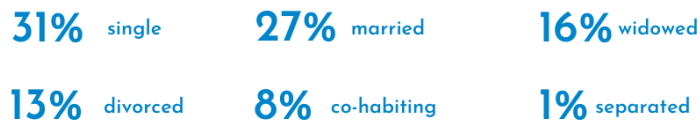
<b>Property Type</b>	<b>No. of Properties</b>	<b>% of Stock</b>
Houses	2067	53%
Bungalows	709	18%
Flats	641	17%
Sheltered Accommodation	469	12%
<b>Total</b>	<b>3886</b>	<b>100%</b>

#### **1.15 Profile of our tenants – data based on 2021**

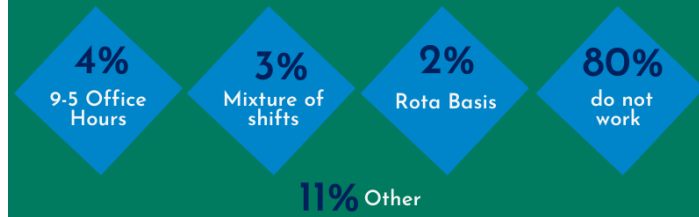
# OUR TENANTS



## Marital Status



## Pattern of Work



## 1.16 STAR Survey results

In 2021, Tai Môn commissioned the services of an external research partner to undertake the STAR survey. ARP Research were successful in the procurement of this piece of work and the results will be launched in 2022-23.

At the time of writing our business plan, the 2021 Star survey results are being processed and analysed.

ARP research will provide two types of reports. One report for our tenants & other stakeholders alongside a more in-depth report for consideration.

As the 2021 Star was led by an external research company, the results saw the highest number of questionnaire returns than any other previous survey.

The 2019 survey was a 15 page document, which included several questions with more in-depth socio-demographic questioning. The 2021 and based on Welsh Government recommendations, the survey was condensed to one page covering a set of 12 core questions.

In 2019, 19% of our tenants responded by postal means only with a higher % age profile of respondents being over 55 Years of age. Circa 650 surveys were responded to in 2019. In 2021, 1511 tenants responded to our survey with 65% responding by post and 35% responding by other methods including an online survey and text. 44% of our responding tenants are under the age of 55.

Having a wider audience including varying age ranges will mean that a like for like comparator between both Star surveys will be a challenge, however we are able to benchmark our results against other stock retaining local authorities and Registered Social Landlords from across the UK.

The initial results are re-assuring. Most satisfaction areas have achieved 80% and above.

The final results will be published internally and externally with any action or areas of required improvements considered by our Management Team and in partnership with our tenants that represent participation forums.

## **2.0 The impact of Covid on our Services**

### **2.1 Technical Services**

Although we have been hampered by shortages of materials, operatives using up a backlog of annual leave, availability of sub-contractor support due to the volume of work in the private sector, staff isolating through Covid symptoms, the various stages of the recovery plan are on target, currently at a level approaching 80% complete.

Major items like boiler changes, heating systems, roofing, new kitchens and bathrooms are complete. We are currently focusing on damaged ceilings through water ingress, leaking tiles around bath, as well as completing follow up to gas service and follow up to electrical safety checks.

All the above has been a challenge considering tenants have been holding back from wanting work done on their homes throughout Covid, and a surge of work has continued to come in mid recovery plan. It is our ambition to complete the recovery plan by the Christmas break.

All work raised within the first two months of 2022 has been raised on the normal priorities, as per repairs policy, and not recovery plan status. Works currently delayed are limited to external environmental, e.g. fencing panels, gates, and certain roofing issues.

### **2.2 Community Housing Services**

Sadly, we are seeing an increased demand on our services due to an increase in household challenges. Mental health challenges are increasing and staff are dealing with a multitude of household complexities, often requiring statutory intervention and support on a multi-agency basis. We are progressing on an essential mental health training package to ensure front line officers are equipped and supported when dealing with difficult cases.

### **3.0 LANDLORD SERVICES – COMMUNITY HOUSING**

#### **3.1 Void turnaround days**

Our void turnaround days have dramatically improved throughout this Year.

At the 4<sup>th</sup> April 2021, our starting performance for the re letting of properties was 54.4 days including difficult to let (DTL) and 45.6 days excluding DTL properties.

By November 2021, our performance stood at 42.1 days including DTL and 29.1 days excluding DTL properties, thus being an improvement of 12.3 days including DTL properties and 16.5 days excluding DTL properties.

#### **3.2 Rental Income**

The Housing Services relies on its rental income to ensure business continuity by preserving the revenue streams. In order to do this it is important to maximise the rental income to provide the best possible services to tenants and Anglesey residents.

The Housing Services Department currently manages 3886 dwellings which amounts to an estimated rental income of £19.7m and 722 garages for a total estimated to £324k of income.

During December 2021 the Welsh Government confirmed that as the CPI for September 2021 falls outside the range of 0% to 3%, the Minister with responsibility for Housing would determine the appropriate change for Social Housing Rents for 2022/23.

The Minister determined that all Local Authorities should use the consumer price index (CPI) with the value of CPI in September 2021 being 3.1% for 2022/23 rent increases. By implementing this increase this will generate an additional £574k of annual rental income

Currently 2765 of the Council's tenants (72%) will face no additional hardship as a consequence of the proposed rent increase and service charges, as they are in receipt of full or part Housing Benefit or in receipt of Universal Credit.

Using the 51 week collection, the proposed rent increase for 2022/23 will be an average weekly increase of £2.99. This will increase the average weekly rent from £96.51 to £99.50.

#### **3.3 Housing Stock Profile**

<b>Types of Dwellings</b>	<b>Total</b>	<b>Percentage of Stock</b>	<b>Average Rent 2022/23</b>
1 Bed	741	19%	£86.57
2 Bed	1386	36%	£96.76
3 Bed	1672	43%	£106.71
4/5 Bed	87	2%	£114.84
<b>Total</b>	<b>3886</b>	<b>100%</b>	

#### **3.4 Rent Arrears**

As at 31<sup>st</sup> January 2021 the total rent collected as a percentage of the total collectible is 100.38% and the total current tenant arrears is £537k (2.86%) with the former tenant arrears amounting to £258k (1.38%).

The rental void loss percentage as at 31<sup>st</sup> January 2021 stood at 2.05% (£315k).

Since the first lockdown we have seen a considerable increase in the level of rent arrears where they reached above the 3% and this would be the same trend through-out other Local Authorities in Wales.

Considering the impact of the virus, it was inevitable that rent arrears would be affected due to households having their incomes reduced or lost completely through loss of employment, having to claim Universal Credit and being worried on how they would manage financially. We currently have around 1059 tenants on Universal Credit which is a high percentage within our stock and these tenants continued to be supported by our Housing Management Officers.

- We remain to be in the top 3 stock retaining local authority in Wales for arrears level.
- The impact of the Mobysoft software and the change in how the UC Alternative Payment Arrangements (APA's) are paid to LA's in tackling rent arrears has had a positive effect whereby officers are able to intervene with cases at a much earlier stage to avoid higher cases of arrears and ensure payments are received on a regular basis.
- Regular meetings take place with management to discuss high end cases and complex cases.
- Unfortunately, with restrictions placed upon all Local Authorities in relation to possessions and evictions where actions were suspended between March 2020 – 20<sup>th</sup> September 2020 and re-introduced December 2020 – June 2021 added pressure on the officers and made it difficult to be able to deal with some cases and these inevitably increased.
- We are attending & contributing to the bi-monthly meetings with other Local Authorities throughout Wales on rent arrears. These meetings are being chaired by Welsh Government where performance indicators are provided by each LA to compare and discuss good practices or raise any concerns.

### **3.5 Main challenges for the Arrears Management Team**

- a. The 6 month notice periods remains in place and where tenants are not paying or engaging, it poses a risk to the income collection for the department. Officers are unable to issue proceedings until after the notice period has ended. Although this poses a risk it can also be seen as a positive where not threatening possession proceedings can build relations with tenants and also give more time to set up payment plans and get the right support in place.
- b. Possible delay in possession cases being heard in the future as the numbers issued to court may increase.
- c. Possession proceedings introduced a review hearing in 28 days followed by substantive hearing 28 days later – so possession hearings are held at least 2 months from date of issue instead of 28 days.
- d. Evictions notice extended from one week to two weeks and can be cancelled if any household member has covid.
- e. Difficult for officers to take a 'balanced' approach in tackling arrears where a decision is required whether to commence legal proceedings or adopt the principle of not evicting into homelessness for Social Tenants.
- f. Furlough and UC uplift ending, reduced work opportunities and recent hike in utility bills has had an adverse impact on household income and made it difficult for tenants to manage their finances.
- g. Reduced visits by the officers to tenant's homes has made it difficult to identify vulnerable tenants who need support.

### **3.6 Areas for improvement**

- Although Former Tenant Arrears is a difficult debt to collect, we are looking to maximise income from this area by implementing a new module from Mobysoft. This module enables the officer to focus on cases that are highlighted as priority cases from the system to reduce the number of current tenants leaving with arrears. The system highlights cases based on payment trends and enables a more proactive approach to tackling former tenant arrears.
- We have recently procured for the provision of the House Contents Insurance for tenants. Tendering process has provided a better level of cover and value for money.
- Plans are in place to remodel the Financial Inclusion team to include a Senior Officer to focus and deliver the Debt Advice service for our tenants. This will enable the officers to provide a more holistic support.
- We have recently remodelled the Welfare Advice Team to include a Senior Officer to focus on leading the team and provide training/mentoring to new staff. This has strengthened the team as well as provide the Manager with an opportunity to focus on projects around poverty, etc.

### **3.7 Financial Inclusion**

We currently have two permanent Financial Inclusion Officers working within Housing by providing financial support, budgeting advice and affordability advice to Council and private tenants to develop their financial capability. Their aim is to increase the ability of the tenants to successfully manage their money, minimise financial risk and provide access to affordable financial services to help them sustain their tenancy. Whilst working within the communities, the officers take the opportunity to raise awareness on the effects of Universal Credit.

We also have a Senior Financial Inclusion Officer who was recently appointed in the role. This role will be responsible for developing a new domestic debt advice service, in order to maximise the support offered to households whom are financially challenged and / or are living in poverty. In addition, the role will continue to provide information, advice and support to clients around financial and digital inclusion issues with a strong focus on increasing the financial and digital capability. Maximising income, improving budgeting and IT skills of vulnerable households to help them to manage the impact of welfare reform, avoid recourse to loan sharks/ doorstep lenders and generally improve their life outcomes and sustain their housing.

During the past 12 months, the Financial Inclusion team have continued to provide support to tenants by working from home and communicating via telephone, e mails and through teams or zoom. Home visits were made to those most vulnerable when out of lockdown or in emergencies.

The reduction in income in line with increased household costs caused by the pandemic, particularly households where there are children at home, as increased spending has predominantly been seen in areas of food and energy.

In recent months, the Financial Inclusion Team have noticed an increase of demand in support around fuel poverty and particularly since the increase in the energy prices.

Referrals continue to be received from households in relation to council tax bill enquiries and the team are now working closer with the Council Tax recovery team to avoid any recovery actions being taken and support the clients to have a successful outcome.

### 3.8 Tai Môn Digital Tenants Portal (DTS)

Due to Covid-19 and re-prioritisation of projects, the rollout of our tenants portal has been delayed. We endeavour to re-establish this work stream during 2022-23 with the view to going live on the tenants self-service portal.

**Tenants will be able to do the following aspects on a self-service basis:**

- Diagnose and report repairs
- Make a request on our Handyperson Service
- Report a neighbourhood issues
- Check rent balance
- Make an online rent payment
- View and print rent statement
- Update personal information
- Send and receive messages

Our aim is that 70% of our tenants are interacting and managing their tenancies through their digital portal within two years of its launch.

### 3.9 Renting Homes (Wales) Act 2016

Welsh Government passed The Renting Homes (Wales) Act in January 2016. This was and is the biggest change to housing law for decades, and aims to make it simpler and easier to rent a home in Wales, and make tenant rights clearer and easier to understand.

The provisions of the Act are due to come into force in July 2022.

The Tenant Participation Team have commenced discussions with tenants regarding what changes are going to happen. There are lots of changes afoot, however one of the key changes that is important to share with tenants is that they will no longer be referred to as **'Tenants'** and they will not have a **'Tenancy Agreement'**. Instead, they will be referred to as **'Contract holders'** and they will have a **'Contract'** with the Council instead.

Tai Môn Housing Services have established an internal **'Renting Homes (Wales) Act 2016 Project Team'** who meet up virtually on a monthly basis. We are also working collaboratively with North Wales stock retaining authorities and Registered Social Landlord (RSL) partners in order to achieve consistency in tenures across the Region when this is fully launched.

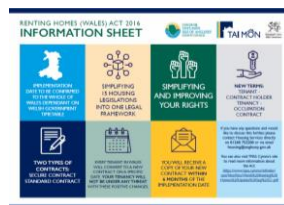
The Tenant Participation Team have included information about the upcoming changes within the Tenant Newsletter, which is posted out to each Council property twice a year. Elected Members are also provided with a copy of the newsletter.

Members of the Project Team have a plan in place to contact tenants over the next few months to ensure that important details are correct and to provide further information on all the coming changes, and will also provide regular updates on our social media platforms. It is important that the Project Team provide clear and easy-read information to clarify that this is NOT something tenants need to worry about and their tenancy is NOT at risk because of this change.

The Tenant Participation team is eager to recruit tenants to get involved in the 'Renting Homes Forum' as this is a significant change that will affect every tenant, it is important that tenants are



involved at every step of the way. We are looking to recruit 10 enthusiastic tenants to work with us as part of the 'Renting Homes Forum' to help us roll out and communicate these changes. Tenants who participate in all sessions will be included within the incentive scheme.



### 3.10 Well-being Survey – Sheltered and OAP Housing

With over 3,800 properties that includes a portfolio of 1,200 sheltered and OAP schemes, Tai Môn provides homes and services to a significant number of older people and disabled adults.

As part of Tai Môn’s Community Housing Service in January 2020, a review was undertaken in respect of wellbeing, independence and to assess how connected tenants are to their estate & communities. This review is also in place to inform Tai Môn on tenants accommodation satisfaction levels and support future Council housing development within sheltered and OAP schemes.

1,200 surveys were sent to all sheltered and OAP housing tenants in January 2021. 445 surveys were returned, either fully or partially complete. This equates to a 35% response rate (National paper survey response rate is circa. 13%)

The review is led by Tai Môn’s Tenant Participation team and in partnership with a local social work student as part of her placement.

Any concerns raised by tenants within their responses were followed up and information was provided on several 3<sup>rd</sup> sector agencies in order to reduce some of the challenges they were facing (*for example, those isolated and lonely were given information on Medrwn Môn’ Local Asset Co-ordinator scheme*)

We also identified community / estate wide gaps in provision such as community hubs or other localised groups. To also inform the Tenant Participation team on areas where Tai Môn Housing Services’ intervention would be beneficial to the wellbeing of our tenants. An example of this is providing ‘Cooking on a Budget’ sessions in partnership with Grwp Llandrillo Menai.

Each tenant who completed the survey was put into a prize draw to win £250 of High Street

### 3.11 Home Cooking Classes

The Tenant Participation Team have established a good working relationship with Coleg Menai to arrange ‘Basic Home Cooking Classes’ in areas identified within the survey. We have 4 locations: Niwbwrch, Bodedern, Moelfre and Llannerchymedd. We had a successful first session in Niwbwrch where we supported 8 residents who attended all 5 classes. As part of an incentive scheme, the residents received a slow cooker at the end. This addresses food poverty and insecurity alongside improving access to services on a grassroots level.



Due to the Corona Virus Pandemic, we had to cancel several of our proposed projects due to high levels of Covid-19 on the Island.

### Project 1 – ‘Food & Fun’

Due to fluctuating Covid restrictions, we turned to social media and held various competitions to keep tenants busy and interactive. One part of this was working with a local smoothie company who provides sessions and workshops on making nutritious smoothies on a budget. The smoothie company created a short video on the steps to take to create your own smoothie.



### Project 2 – Môn’s Green Fingers

As we were unable to go-ahead with this project face to face, we turned to our social media platforms where tenants would comment on our Facebook post if they’d like an ‘indoor’ or ‘outdoor’ ‘Grow your own veg pack’. 427 residents interacted and participated in this activity. We randomly picked out 20 lucky tenants using ‘random number generator’ who had won a gardening pack. 10 indoor pack and 10 outdoor packs. This will be an annual activity following its success rate.

Looking forward towards 2022/23, the Tenant Participation hope to be in a position to re-start our community projects and aim to get at least 3 new community allotments.



Other competitions we advertised digitally:

**Gardening Competition:** The Tenant Participation Team hosted the Gardening Competition online which consisted of 3 categories – Best Kept Garden, Best Kept Communal Garden and Best Home Grown fruit or veg patch / allotment. The Facebook post had 31 residents interacting by putting their own gardens or a neighbours garden up to enter the competition. This is an annual competition that we advertise.



**Afternoon Tea Competition:** 20 tenants were chosen randomly following interaction on our social media platforms. Overall, we had 44 comments/likes on the social media post.



### 3.12 Community Growing Projects

A partnership between Tai Môn Housing Services, Wild Elements, Anglesey Food Bank, Bwyd Da Môn and The Wallich at Parc Mount in Llangefni has seen a huge amount of work go into a community growing project. The project is almost ready for individuals receiving support by the Wallich Housing Support Services to support with the Maintenance of the site as part of their Wellbeing and / or recovery. This project is funded by Welsh Governments' Tackling Food Poverty and Insecurity budget.

We hope the first harvest will be achieved by July / August 2022. All food grown will be given to the food banks and Bwyd Da Môn.

We are working with several sheltered housing estates in order to develop localised community growing projects for our tenants & residents' benefit.

**BEFORE**





### ALMOST COMPLETE



### 3.13 Communal Lounges

We have thirteen communal lounges that are being used by our tenants – seven of these lounges have permanently closed in order to be re-developed into accommodation space that complies with the Equalities Act 2010. The two lounges that have been transformed into fully DDA compliant accommodation spaces have met a specific housing need for complex cases.

The pandemic resulted in Tai Môn Housing Services close our communal lounges on a temporary basis. All of our face to face contacts through social gatherings, events and activities had to be put on hold. Frequent reviews access to our lounges are ongoing with our Health & Safety Officer.

Our communal lounges are valuable assets within our sheltered Housing estates, as it gives them the opportunity to attend organised events and encourage community groups to form on a grassroots level.

As we look forward into 2022, and with the easing of Covid-19 restrictions, we are busy planning our activities in order to welcome everyone's return and resume with all events and activities.

During 2022, Tai Môn Housing Services hope to invest financially within three of our communal lounges in order to bring them up to standard. This will include digital access.

- Ger y Graig, Llangefni
- Bro'r Ysgol, Bodedern
- Tan Capel, Llanddaniel

### **3.14 Housing Management Team - Managing our estates & communities**

The Housing Management Team consists of 4 Housing Management Officers and 2 Anti-Social Behaviour Officers, managed by the Neighbourhood Team Manager.

Operations have continued throughout the Pandemic with officers continuing with the day-to-day service, supporting some of the most vulnerable in society. Safeguarding and supporting the wellbeing of tenants is the primary concern of the team.

The role of the Housing Management Officers (HMO's) is to attend to all aspects of tenancy management, including signing-up new tenants and helping them settle in, undertaking property inspections, dealing with tenancy amendments, mutual exchanges and noise and other nuisance complaints. They also support tenants in crisis and address welfare concerns including hoarding, which is becoming more prevalent since COVID. HMO's also regularly attend safeguarding meetings and other statutory and non-statutory meetings.

HMO's also deal with the majority of neighbour disputes up to the service of Notice Of Seeking Possession where cases are then escalated to the ASB Officers. The majority of ASB cases are low-level neighbour nuisance and are dealt with by the HMO's, who each carry a caseload of approx 30 cases each at any given time.

In line with the Anti-Social Behaviour Crime and Policing Act 2014, which promotes an early intervention approach to dealing with anti-social behaviour, cases are dealt with promptly using a range of tools available, including warning letters, mediation, Acceptable Behaviour Contracts (ABC's) and restorative justice approaches where appropriate.

The remit of the Anti-Social Behaviour Officers (ASB Officers) is to take over cases where lower-level interventions have not curbed the offending behaviour, or where cases whilst not being so serious are persistent, and are having an ongoing and detrimental effect on the victims, whilst also impacting on the housing management function and often Police resources. The intervention implemented will depend on the nature of each separate case, with the ultimate sanction being eviction.

**ASB Officers will carry a caseload of approximately 15-20 cases at any given time. They work closely with colleagues from;**

- North Wales Police
- Probation Service
- Youth Offending Team
- Social Services
- Education

Officers across the team are often privy to disturbing and highly confidential information and it is essential that they are able to foster close working relationships with not only the victims but also partner agencies to secure positive outcomes for victims.

Approaches to tenancy management and anti-social behaviour are constantly changing to factor in across the island an increase of tenants suffering poor mental health, substance misuse issues, domestic abuse, poverty county lines activity and cuckooing.

Given the nature and complexities of certain cases, Tai Môn Housing Services have commissioned an external Consultant Social Worker to improve the access to professional mentoring for housing officers to self-refer should there be a need identified for additional support.

### **Partnership Working**

Housing Officers work closely with key partners such as The North Wales Police, Fire Service, Mental Health and Substance Misuse Services, Tenancy and Floating Support Services to name but a few and attend numerous meetings which without a doubt, the sharing of information is proving crucial in allowing all agencies holistically to tackle crime, anti-social behaviour, and community issues at the earliest opportunity:-

- MARAC – Multi Agency Risk Assessment Conference – Domestic Abuse
- MAPPA – Multi Agency Public Protection Arrangements – managing registered sex offenders / violent offenders in the community.
- OCG – Organised Crime Meeting – County Lines / cuckooing
- VARM – Vulnerable Adult Risk Management
- IOM – Integrated Offender Management meeting – prison leavers.
- CAP – Community Action Plan meeting
- Frequent Flyers - repeat admittance to A & E
- Early Help Hub – local cases who may otherwise not be open to services but require some level of intervention.
- POVA – Protection of Vulnerable Adults.
- Child Protection Case conferences
- Prisoner re-settlement meetings (internal meetings focusing on housing needs)
- Cross county prisoner resettlement meetings – sharing good practice.
- Homelessness & Support assessments which take place within the prisons to prepare offenders before they are released.

### **3.15 Housing Register**

Housing Services administer the Common Allocations Policy on behalf of Social Landlords who operate on the Island – Grwp Cynefin, Clwyd Alyn and North Wales Housing.

The Common Housing Allocation policy (CHAP) has been operational since July 2019.

Below is a table of the number of applicants on our register which includes property type and number of bedrooms required.

	1 Bed	2 Beds	3 Beds	4+ Beds	Total
<b>General Needs</b>	269	166	77	54	566
<b>Older Person's Accommodation</b>	120	27	1	1	149
<b>Total</b>	389	193	78	55	715
<b>%</b>	54%	27%	11%	8%	

### Allocations and voids 2021-2022 highlights

- 201 void properties have been processed through the HMU since April 1<sup>st</sup> 2021. 48 of these properties being major voids during the lockdown period.
- 27 new build and buy back properties have had certification checks, snagging and cleaning completed prior to allocation.
- Significant major capital works have been completed within voids, including asbestos removal, level access wet room installations, boiler replacement and E7 upgrades while properties were empty.
- We currently have over 40 Void properties active for completion within priorities set by the solutions team.
- We aim to reduce the volume of void properties open from 40, down to the usual turnaround of approx. 20 at one time.

### 3.16 Making best use of our stock - Downsizing incentive scheme

The downsizing incentive scheme is in place to encourage tenants under occupying 4-5-6 bed properties to be supported into moving into smaller properties, based on their current and future needs.

Since January 2020 9 x 4 bed houses have become vacant and we have re-allocated 1 x 5 bed house. One 5 x bed property has been especially adapted to meet the needs of a local family.

#### Current application numbers for families requiring 4, 5 & 6 bed properties.

	February 2019	September 2021 data	December 2021 data
<b>4 bed waiting list</b>	18	44	48

<b>5 bed waiting list</b>	No data recorded	No data reported	7
<b>6 bed waiting list</b>	No data recorded	No data reported	2

Over the next 3 Years, we have 18 x 4 bed properties in the pipeline to be constructed. We are also exploring 5 bed properties within certain areas.

Housing Management Officers (Arrears) have been contacting tenants in their respective patches in order to discuss the idea of downsizing. Feedback has been mixed with tenants informing us, in the main, of the following concerns:

- They have lived and raised their families at the property for several Years.
- The property is ideal for when family, particularly grandchildren, come to stay over
- They are not implicated by bedroom tax due to their age and HB covers the expected rent
- They do not wish to have the upheaval of moving home
- Concerns if they transfer, they will move onto an estate they do not wish to live in
- When the downsizing incentive scheme was implemented in February 2019, there were 18 families on the list requiring 4 bed properties. The increase of families requiring 4 bed properties between Feb 2019 and December 2021 is assessed as substantial.
- Due to the impacts of Covid-19, voids have been prioritised for those in more urgent housing need (such as residents living in emergency accommodation)

In collaboration with other social housing providers across North Wales, we undertook a comprehensive analysis (*including a survey of 300+ tenants from across North Wales*) to find out about the barriers that exist to help people move home and what could make a difference - with an emphasis on helping people living in homes that are too large, or overcrowded housing.

### **3.17 Housing Options Occupational Therapist**

Our recently appointed Housing Services Occupational Therapist (OT) and forms part of the Housing Options Team. The OT ensures that the needs of tenants with complex adaptation requirements are co-ordinated in a responsive way whilst ensuring our tenants are able to live as independently as possible in their homes.



## 4.0 TACKLING POVERTY

### 4.1 POVERTY HEADLINES ON ANGLESEY

- Increased demand on our food banks since October 2021. This is possibly due to UC uplift ending and an increase in household fuel costs. A week before Christmas in 2020, Anglesey Food Bank only handed out the Christmas food hampers.
- UC uplift has ended, affecting circa. 5,500 households / recipients on Anglesey. This ended in October 2021.
- Welsh Government have announced £100 of fuel costs towards households in receipt of certain benefits.
- Poverty through digital exclusion is being addressed through a multi-agency approach between IOACC Adults, Housing, Medrwn Mon & Age Cymru Gwynedd & Mon in order to increase access and capabilities. The results should mean that more residents can access their bills online, search for better tariffs and hopefully undertake online shopping & ordering medications online.
- Bwyd Da Mon has subsidised 40 Anglesey residents over a period of 8-12 weeks with the aim of each recipient becoming a fully paying member at the end of their subsidised period (members pay £5 per week for up to £25 per week of food in return)
- Homelessness on Anglesey (and all other areas in Wales) have seen a substantial increase in individuals residing at emergency accommodation locations. This figure as at 14.01.2022 is 56 living in emergency accommodation. Pre-Covid, the figure was between 13-20 at any one time.

### 4.2 In 2021-22, the following outcomes and outputs have been achieved:

<p><b>Food poverty and Insecurity funds</b></p>	<p>£100,000 achieved through a grant application with Welsh Government</p> <p><b>Expenditure covers:</b></p> <ul style="list-style-type: none"> <li>- Community cooking skills courses</li> <li>- Community growing projects – Holyhead, Llangefni &amp; Beaumaris</li> <li>- Project Manager via CAB Ynys Mon to develop x 4 satellite Bwyd Da Mon offices</li> <li>- Bwyd Da Mon subsidy scheme has gone live</li> </ul>
<p><b>Christmas food hamper project</b></p>	<p>£13,000 raised through various sources of funding</p> <p>Over 300 food hampers distributed before the festive period including 70 residents living in emergency accommodation</p>
<p><b>WLGA food poverty funds</b></p>	<p>Due to providing regular feedback to Welsh Government regarding less donations to food banks alongside an increase in</p>

	<p>demand, £500,000 has been made available across Wales.</p> <p>Anglesey has received £11,500 of this funding and it will be spent directly by food banks on revenue costs. This will include the ability to retain two key members of staff at Anglesey Food Bank and purchase food due to reduction in food donations.</p>
<p><b>Fuel poverty</b></p>	<p>The Welsh Government £100 vulnerable household fund has been launched. This is in addition to the normal Warm Home discount scheme. Claimants have to apply by mid-February 2022 in order to receive this funding.</p> <p>The internal fuel poverty fund (£8000 donated privately in 2020) is still in existence and is targeted at households requiring LPG / oil support. For example, a new tenant moving into a property with oil heating would be required to pay £200 upfront as a minimum to fill their oil tank. This is a challenge for various households on Anglesey.</p> <p>The DAF hardship fund remains in place and has been extended until 31.03.2022 to support households with emergency poverty needs. Our Financial Inclusion Officers, O'Toole team and CAB Ynys Mon can support with these applications.</p> <p>Food banks still have fuel support vouchers which is up to £50 per household when they are referred for a food parcel.</p>

	Amlwch food bank have quite a high number of food bank recipients with coin operated electrical machines.
<b>Covid-19 support hub</b>	Lead agency is CAB. Financed through the Covid-19 hardship fund. Delivered in Holyhead and open to all on Anglesey.  Financial Inclusion / LFT's and Bwyd Da Môn subsidy referrals.

**4.3** The Isle of Anglesey County Council 's Internal Welfare Rights Service at the J.E. O'Toole Centre has been tackling poverty and its effects such as Social and Financial Exclusion since 1983 by providing **free, independent and confidential advice and representation** on benefits, tax credits and employment law for people living in the County.

The Centre helps the unemployed, the sick and disabled, lone parents, pensioners, carers and those on low wages by providing advice and help to claim the right benefits, tax credits and discretionary payments, maximising incomes, explaining how benefits are affected when circumstances change, applying for grants, discretionary payments and reductions, helping clients to appeal incorrect benefit decisions and dealing with other benefit related problems.

**Working as a critical service during the Covid Pandemic:**

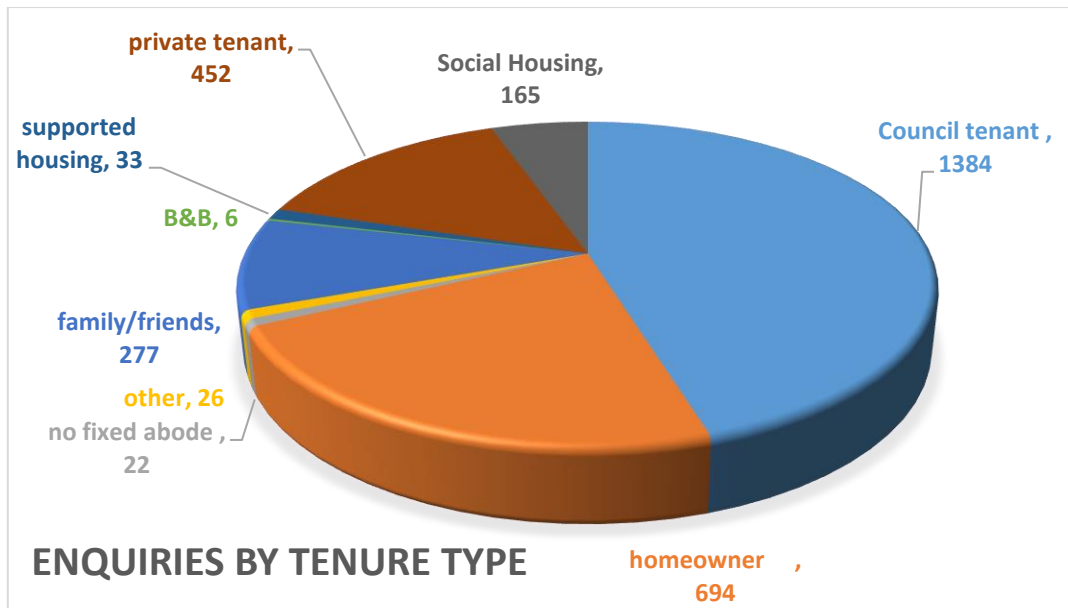
Our building is in a central location with doors open to the public Mon-Fri 9-5. Demand for our services can mean that it is a very busy place with high footfall, and it is here that much of our Welfare Rights Advice is delivered via face to face appointments. We also usually run several Outreach surgeries in locations around the Island, and for those unable to travel due to physical/ mental illness or vulnerability we offer a home visiting service.

We have seen other changes this financial year with a Senior Welfare Rights Adviser being appointed from within the team. Additional responsibilities for the Senior Welfare Rights Officer will include training and mentoring new advisers, allowing us to proceed with recruiting for the Assistant Adviser post to aid with service demand. The Team Leader has taken on additional duties too and her role is now that of 'Welfare Rights Co-ordinator'. With the focus very much being on Tackling Poverty some of her new duties see her working on grant funded projects including Period and Hygiene Poverty, Food Poverty, and subsidised memberships for Bwyd Da Môn.

**Welfare Rights User Statistics  
Report to end 3rd Quarter 2021-22**

User statistics are recorded by enquiry type – at one appointment our Advisers may deal with more than one benefit issue. In the third quarter of the financial year 2021/22 the Advisers took 1091 enquiries, taking the total so far this financial year to 3059.

Although the largest number of enquiries came from Local Authority tenants, the Centre works on behalf of all Anglesey residents of all tenure types, providing a free service assisting individuals to maximise incomes and remain in their homes. The chart below shows the total breakdown of our enquiry tenure types so far this year to end of 3<sup>rd</sup> quarter



### Challenging adverse benefit decisions

In the 3<sup>rd</sup> quarter 2021/22 (the full 12 months recording will be available in April 2022)

### Gains

When our Advisers identify an entitlement for a service user, the financial gain for the 12 month period (or less if a shorter award is made) is calculated and recorded as an 'Identified Gain'. When we receive confirmation that the benefit is in payment we can then record it as a 'Confirmed Gain'; unfortunately not all service users will provide this follow up information. In the 3<sup>rd</sup> quarter alone (Oct-Dec 21) the Advisers recorded:

- £747,793.25 Identified Gains, taking the total so far this year to £2,007,614.44 *in addition to*
- £31,405.85 Confirmed payments solely consisting of 'one-off' lump sums or backdated award payments taking the total so far this year to £51,356.81

### Our statistics show that in 3<sup>rd</sup> quarter:

- 481 benefit queries dealt with by our Advisers were on behalf of Local Authority Tenants, further demonstrating the benefit of joint working with Officers responsible for the maintenance of rent accounts, taking the yearly total so far to 1382.

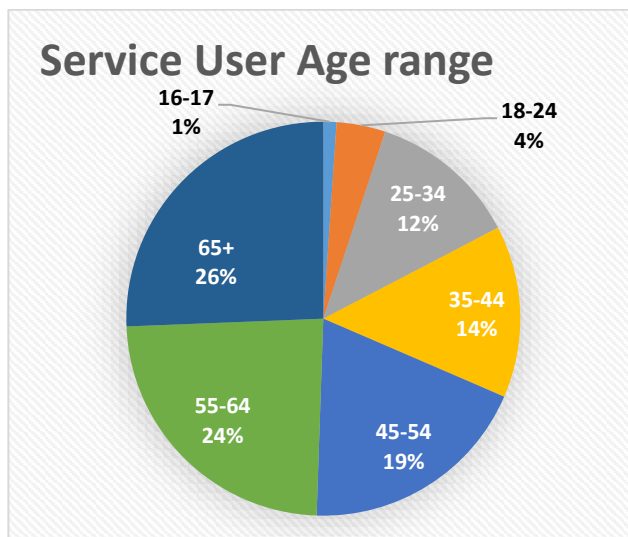
### In this same quarter:

- £291,915.63 of our total identified gains, (£214,924.61 of which are have confirmed), were for Local Authority tenants, taking the total of Identified gains for tenants so far this financial year to an impressive £855,467.09

### Helping those in most need

The O'Toole Centre is committed to assisting the most vulnerable of Anglesey residents including the elderly and those with disabilities and health difficulties. We are designated as an **Alternative Office by DWP**, meaning that our Advisers can set claim start dates for certain claims enabling backdated payments where eligible, and can receive and verify documents avoiding the need to send important documents by post to DWP.

- 50% of all enquiries so far this year have been from Anglesey residents aged 55 and over, more than a quarter being of pension age.



#### Gains identified for sickness and disability benefits (including one off lump sums) in 3<sup>rd</sup> quarter:

- £82,484.00 in Employment and Support Allowance/UC LCW, taking total so far this year to £142,131.12
- £229,306.56 in Personal Independence Payment, taking the total so far this year to £546,977.60
- £143,986.80 in Disability Living Allowance & Attendance Allowance taking the total so far this year to £295,066.02
- £8,972.60 in Carer's Allowance taking the total so far this year to £33,823.40

#### 4.4 Preparing for the future

In March 2020 the Government committed to increase the basic element of Working Tax Credit and the standard allowance of UC by £1000 a year, or £20 a week. This was initially set to last for a year but was extended into the 21/22 financial year, coming to an end in September 2021 when the Government confirmed the uplift would not be extended further. This announcement was met with widespread criticism and concern about increasing poverty levels.

Payments of £19.50 per week were made to those families qualifying for Free School Meals when schools were closed with children being 'home-schooled', when families have to self-isolate and were extended to be paid throughout school holiday periods recognising that parents still need to provide a meal for their children. Sadly, these payments will only continue up to the Easter break 2022.

Welsh Government with the announcement that they intend to provide free school meals to all children aged 4 to 11, aiming for the roll out to the youngest pupils to begin at the start of the 22/23 academic year, extending to all primary school children in September 2023. We will continue to promote the take up of free school meals.

With the impact of Covid on employment, mental and physical health, rising inflation, energy costs set to rise at frightening rates in April and the increase to National Insurance contributions we are preparing for a very busy year ahead. Welfare Rights Advice provision is *critical* to individuals and families facing financial crises; our advisers can identify missed entitlements and maximise incomes, assist those less able to make their claims and challenge incorrect decisions.

Sometimes, identifying that someone is entitled to one benefit and helping them to claim can passport them into eligibility for other payments; for example, identifying an entitlement to Pension Credit (guarantee credit) may also mean they could claim Housing Benefit, Council Tax Reduction, Warm Home Discount, and could be entitled to additional help if they are a carer, severely disabled, or responsible for a child or young person. To the end of December 2021, **our Advisers identified £54,390.02 of Pension Credit entitlements** which would have led to eligibility checks to these passported benefits and assistance to claim being given.

In 2022, we will be recruiting for our vacant post of Assistant Welfare Rights Officer, and this will bring a 4<sup>th</sup> adviser on board to help with demand. We are also preparing and planning for returning to an open door and face to face service in anticipation of lifting restrictions but as a team we have gained some valuable insights into new ways to work that we will carry forward and hopefully give more options for both us and our clients.

## 5.0 Repairs and Maintenance

### 5.1 Planned Maintenance Programme for 2022-23

The Planned Maintenance Programme for 2022/23 shown in the table below which is valued at £9.5 million (excluding new developments) earmarks the capital resources which have been incorporated in the Business Plan. The programme is underpinned by independently collected stock condition data and will contribute towards our Housing Management Strategy and the Corporate Asset Management Strategy.

This Public Sector Investment Programme forms part of the Corporate Capital Plan for 2022/23.

<b>Scheme</b>	<b>2022/23 (£ '000)</b>
<i>Internal WHQS Works &amp; Asbestos</i>	1,900
<i>Commitments on current contracts &amp; Traditional Planned Maintenance Programme</i>	3,955
<i>Fire Risk Management</i>	600
<i>Central Heating Works</i>	800
<i>Environmental Works</i>	900
<i>Energy Performance Work</i>	1,000
<i>Public Sector Adaptations</i>	400
	<b>9,555</b>

<b>Financing:</b>	<b>2022/23 (£ '000)</b>
<i>Major Repair Allowance</i>	2,660
<i>Revenue Contribution</i>	6,950
<i>IHG Grant</i>	
<i>Borrowing</i>	
	<b>9,555</b>

### 5.2 Fire Risk Management

To ensure continued compliance with the Regulatory Fire Reform Order 2005 we have allocated the sum of £600k towards upgrading and/or renewal of fire-fighting equipment and fire detection systems to comply with fire risk assessments. During 2021/22, our specialist contractor continued to undertake annual fire risk assessments, which have informed expenditure plans for 2022/23.

During 2021/22 in excess of 100 fire doors serving flats were successfully renewed. The specification allowed for 1 hour rated doors (FD60) as standard. During 2022/23 we propose to award a further contract to continue with this work.

Investment plans for 2022/23 also allows for the retrospective installation of fire suppression systems in 2 of our medium rise blocks in Llangefni and Menai Bridge. Successful completion of this proposal will ensure that our 4 medium rise tower blocks benefit from sprinkler fire protection systems.

### **5.3 Internal Investment Plan**

The budget allocates the sum of £1.900m in order to tackle WHQS refusals, capital elements upgraded at change of tenancy and for the continued replacement of kitchens, bathrooms and re-wiring systems as they reach the end of their life cycles.

This work will have a positive effect on the number of acceptable fails reported to Welsh Government. In addition, the budget allocates funding towards the replacement of 100 kitchens which did not form part of the original core WHQS programme. These kitchens are now approaching the end of expected element life cycles

### **5.4 Central Heating Works**

During 2016/17 we commenced a boiler replacement programme to upgrade our older and increasingly unreliable heating boilers. The programme was suspended during 2020/21 due to coronavirus pandemic.

As part of the works a survey of the existing heating system will be undertaken and, if new radiators are required, they will be replaced as part of the boiler renewal programme. This will allow us to ensure that the systems installed are fit for purpose, of the correct size and are as efficient as possible for our tenants. Once completed, we will expect to see a reduction in the call our costs for our heating engineers.

For 2022/23, we have allocated a budget of £800k to continue with this programme and we will aim to replace approximately 400 gas boilers.

### **5.5 Traditional Programme External Planned Maintenance**

The total budget allocated for traditional Planned Maintenance work is £3.900m which includes carried forward commitment on schemes which are currently on site. Housing Services confirms that 2 contracts awarded during the latter half of 2019/20 involving 120 properties were impacted by the coronavirus pandemic and subsequent enforced lockdown.

During 2022/23 we will continue to target improving the energy efficiency of our homes with particular focus on properties which are not connected to the mains gas network. A new planned maintenance scheme originally programmed for 2021/22 is now scheduled to be procured over two phases and awarded for Maes Cynfor, Cemaes Bay during the next financial year.

The general scope of the work to be undertaken or currently on site typically involves re-roofing to include the installation of Solar PV, the application of an insulated render system, replacement windows and doors where appropriate, external works to include paths, fencing and boundary walls.

Home improvements in all the schemes mentioned above will significantly improve the comfort and appearance of the homes and, where applicable, make them more affordable to heat. Traditional external planned maintenance will continue to form the basis of our capital investment plans going forward.



The Isle of Anglesey County Council's investment programmes are supported by Welsh Government's Major Repairs Allowance and contributes towards continued WHQS compliance.

### **5.6 Adaptation Work in the Public Sector**

The proposed budget includes a sum of £400k for major adaptation works for the disabled. Typical examples of work include installing stair lifts, level access showers, ramps and extensions.

### **5.7 Energy Performance Work**

In order to address acceptable fails in relation to energy performance we are targeting investment in renewable energy sources, namely Solar PV, in a significant number of our properties which do not have access to the mains gas network. On average, properties which are served by LPG heating systems and electric storage systems have the lowest SAP scores within our housing stock.

We continue to engage with the District Network Operator (DNO) for permission to install multiple Solar PV systems on a number of off grid estates. Regretfully, due to network capacity issues, obtaining DNO permission to install systems is not straightforward and during 2021/22 we were limited to 80 new Solar PV installations.

We intend to continue with this programme during 2022/23 and £1.0m has been earmarked in the budget to target a further 250 installations which would contribute positively towards both energy efficiency and carbon reduction targets.

### **5.8 Environmental Works**

The WHQS Environmental Standard requires homes to be located in "attractive and safe environments to which residents can relate and in which they can be proud to live."

In order to deliver environmental improvements, Housing Services will continue to fund the Environmental and Community Improvement Fund whereby tenants are invited to submit applications for funding towards community improvements of their choice.

A total of £900k is allocated towards environmental improvements in 2022/23. A significant proportion of this budget will be utilised to continue with the programmed demolition of garages which are no longer viable to maintain. This programme will deliver environmental improvements in connection with parking, improving safety and generally improving the visual appearance of specific areas. In addition, the budget will be utilised for targeted estate improvements and upgrading treatment plants owned and operated by Housing Services.

### **5.9 WHQS Compliance and Investment Strategy**

We are satisfied that all properties, wherever it is practically possible, meet WHQS standards apart from those that are refused or those who meet the acceptable fail criteria. Improvement work on properties previously the subject of tenant refusals are done automatically at the beginning of a new tenancy. We can only consider noting an acceptable fail if the cost of the work to rectify is impractical from an economic perspective.

The following table (which does not include any new developments or bought back properties) confirms our current situation in connection with updating core elements:

Element	Numbers included in the original scoping review	Total completed during the WHQS Plan (October 2008 – December 2012)	Completed at change of tenant stage (January 2013- January 2022)	Tenant refused (acceptable fail)	Total properties not noted for renovation work.
Kitchen	3073	3123	409	126	113
Total bathrooms / level entry showers	2271	3071	387	76	237
Re-wiring	1543	2728	407	83	553

#### 5.10 Financing Capital Work Planned 2022-23

Our investment programmes are supported by the Welsh Government and we receive an annual Major Repairs Allowance (MRA) which contributes towards reaching and maintaining WHQS. During 2021-22 we received MRA in the sum of £2.67 million towards financing our capital investment programme.

#### 5.11 Overview of 2021-22 Capital Works

##### Aberffraw and Rhosneigr

Capital works included full re-roofing, installing an external insulation system together with new external windows and doors, full environmental works which included new fences, boundary walls and new concrete paths with disability access to each bungalow. In addition to this traditional work, Solar PV panels were included together with the retrospective fitting of battery storage units to Awel y Mor with similar proposals programmed for both Trem y Mor and Min y Mor.

The programme includes 53 properties in the following estates:

- Min y Môr, Aberffraw
- Awel y Môr, Rhosneigr
- Trem y Môr, Rhosneigr

### Min y Môr, Aberffraw



### Awel y Môr, Rhosneigr



Project was completed on 31<sup>st</sup> July 2021.

### Llangoed and Llanddona

Capital works included full re-roofing, installing an external insulation system together with new external windows and doors, full environmental works which included new fences, boundary walls and new concrete paths with disability access to each bungalow. In addition Solar PV panels were included on each property.



In addition, we have installed 24 hybrid air source heat pump systems at Pont y Brenin and Maes Gwyn.



### Tawelfan, Llangoed

Most recently we have commenced with another traditional planned maintenance scheme on 11 number properties at Tawelfan Llangoed. Works include full re-roofing and the installation of an external wall insulation system with render finish. This scheme will also include new external windows and doors, full environmental works which includes new fences and boundary walls, new concrete paths with disability access to each bungalow. Solar PV panels will be installed as standard.

### Maes Cynfor, Cemaes



on  
the



This scheme was originally proposed to commence site during latter part of



2021/22. Due to delays encountered on other schemes in connection with Covid related issues together with material shortages, the planned scheme for Maes Cynfor will now be conducted over two phases commencing in 2022-23.

### **Solar PV Installations**

During 2021/22 we will have installed a total of 77 Solar PV systems to various properties across Anglesey that are not connected to the mains gas network.



### **Garage Demolition Scheme**

Following an independent structural survey and report it was identified that a number of garages across Anglesey were beyond economic repair. During 2021-22 Phase 3 of the Garage Demolition Programme included garages located at Thomas Close, Beaumaris and Hampton Way, Llanfaes.



### **FD60 Fire door replacements**

During 2021/22 we have been actively replacing front entrance flat doors on properties across Anglesey in order to conform to current fire regulation requirements. It is proposed that this work stream will continue during 2022/23.



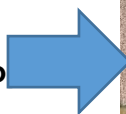
### **Integrated Care Fund works completed at Waun Dirion, Benllech**

The works involved a full internal and external renovation to the former communal lounge at Waun Dirion, Benllech. The purpose of the scheme was to create a fully DDA compliant residential property in accordance with current requirements. Works included new kitchen, level access shower and a full upgrade to the internal areas together with a fire suppression system. External works included the installation of an insulated rendering system together with new external windows and doors. Environmental works included new concrete paths with disability access and Solar PV panels.

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### 5.12 Reactive Maintenance

Results at end of Q3, 2021 have shown an increase in work items in comparison to Q3, 2020.

Quarter 3 - 2020	Quarter 3 - 2021
17,610 – work items	24,522 – work items

The increase is primarily due to tenants having held back on requesting repairs due to the pandemic. The increase in volume of work requests have been not been linear, and the service have been challenged to adapt and respond flexibly to ever changing work volumes due to intermittent restrictions throughout the year.

We have also identified issues which have escalated in size/severity due to potentially having had temporary/partial repairs completed during Covid restrictions. Both these factors have contributed to an increase in the estimated year end expenditure.

### 5.13 Mobile Working - Accuserve

The implementation of Accuserve Mobile Working was completed during December 2021.

The installation of our newly acquired Housing Maintenance Management system has been an overall positive experience. The switch over to the new hardware went smoothly, with minimal down time during the transition of live jobs to the workforce tablets. Feedback from the maintenance staff has been positive, noting they prefer the simple and effective new technology.

The IS and maintenance team are currently reviewing Accuserve’s ability to align with the cyclical servicing and change of tenancy work programme to ensure maximizing operational efficiencies.

During 2022 we will further explore the benefits of improved management data Accuserve can deliver.

#### 5.14 Energy Efficiency

During 2022 the Housing Maintenance Unit will consider Energy Efficiency options for renewing the existing Heating and Hot water system in our Gaerwen office.

We are looking to install an Air Source Heating system that can hopefully be supported by solar panels.

We have also recently taken delivery of 2 electric small vans in Gaerwen, and assessing the feasibility of maximizing the electric charging depots within the depot.

We are working closely with the fleet manager and Menter Mon to further explore options to replace part of our fleet with Hydrogen vehicles in line with new green energy developments in Holyhead.

#### 5.15 Council House Build Programme/Increasing Housing Supply

Since the introduction of self-funding arrangements for the HRA in 2015, councils are encouraged to build houses once more. So far, we have achieved the following and a total of 188 units have been acquired or building work has commenced.

	Buy Back	New Builds
2015/16	10	-
2016/17	13	3
2017/18	13	-
2018/19	12	19
2019/20	17	26
2020/21	7	34
2021/22	10	24
<b>Total</b>	<b>82</b>	<b>106</b>

During 2020/21 we were fortunate enough to receive a grants from Welsh Government allocation of £1.0m from the Phase 2 Homelessness Fund, £500,000 of IHP4 funding and £450,000 from the Land Release Fund. In 2021/22 we have received £2.0m to acquire and renovate empty properties and former council houses along with £200,000 from the Transforming Towns programme – total funding of £4,150,000 towards our new build development programme over the last two years.





**5.5** We have identified the following opportunities and sites as our development programme for the next three years which add a total of 315 units to our housing stock:

	<b>Reacquiring properties (target)</b>	<b>New build</b>
<b>2022/23</b>	10	74
<b>2023/24</b>	10	63
<b>2024/25</b>	10	42
<b>Total</b>	30	285

In order to address the housing needs of residents who do not qualify for social rent housing, we intend to build more intermediate rent and shared equity properties and the Council has recently adopted a Shared Equity Policy. On the Marcwis Estate in Rhosybol, we have allocated 10 social

rent properties and our first 5 intermediate rent properties and an estate with mixed tenures appears to have been a success.

When developing new housing, we use different acquisition methods. Some of the sites are the property of the HRA and others are in Council ownership, e.g. we buy the sites of schools which have closed and other vacant sites from the General Fund such as the sites of the old Llanfachraeth, Llaingoch and Rev Thomas Ellis schools and the former home for the elderly at Plas Penlan. We also use 'Package Contracts' and negotiate contracts with housing developers.

In order to ensure that we build new housing in areas where they are needed, we are a member of the Rural Housing Enablers Group and use them to carry out surveys of housing need in areas where building opportunities have been identified. The map shows the properties which are currently being built and the opportunities for the next three years.

## 6.0 Award winning Housing Services

We are an award winning Housing department with several nominations and winning achievements throughout this financial Year.

### 6.1 Constructions Excellence Wales 2021

Our Tre Ifan development in Caergeiliog and development team were successful with the following categories throughout Wales;

- Highly Commendable Sustainability award
- Best Off-site manufacturing award
- Best Innovation Award

<https://www.cewales.org.uk/cew-awards/awards-2021/>

### 6.2 Chartered Institute of Housing Awards (CIH) 2021

Housing Services were shortlisted within a couple of categories at the Wales Housing Awards 2021.

We are proud of our Empty Homes Team for their success at the CIH Wales Housing Awards 2021. Outstanding achievement and well done to all involved.

<https://www.anglesey.gov.uk/en/newsroom/news/first-time-buyer-support-scheme-wins-welsh-housing-award>

<https://www.cih.org/media/2jaj41x1/0359-wha-gpc21-english-v3.pdf>

### 6.3 Empty Homes Network

Trystan, Gwenda ac Osian won a recognition award from the Empty Homes Network for partnership working, see photos below:



Here are the before and after photos for the scheme in Vulcan Street, Holyhead



#### 6.4 Staffing – Our people

- Chartered Institute of Housing – Four staff members commenced CIH qualifications during 2021-22
- Workforce development plan to be in place and will focus on continuing to improve skills and knowledge within the department. An analysis to be undertaken on succession planning for staff who will retire within the next 5-10 Years. To also focus on staff who are keen to aspire into management roles.
- All staff are required to complete e-learning within safeguarding, Prevent, Cyber Security, CSE and Ask & Act.
- Staff newsletter – each month, all housing staff receive a monthly bulletin that is prepared by the Management Team in order to keep everyone abreast of current developments. Other themes includes staff wellbeing messages, training and development, praise and recognition plus updates in regards to recruitment. Staff have reported enjoying being kept informed of housing services developments and appear to value this piece of work in ensuring continuous communication

#### 6.5 2021/22 (April – October 2021) – staff turnover

Service	Number of Staff 01/04/21	Number of Staff 31/10/21	Average Number of Staff	Number of Leavers Between 01/04/21 - 31/10/21	Turnover
Housing	146	155	151	4	3%

#### 6.6 Management Training

In 2021, we welcomed the approach undertaken by our Corporate HR team to provide ongoing leadership and management training for officers.

We have x 4 Team Leaders undertaking the training for management and leaders and one application from an officer aspiring to get into Management.

We actively encourage Managers to attend all Corporate HR training courses that will further enhance their skills, knowledge and confidence.

We actively promote Academi Wales as another tool for Management support.

<https://academiwales.gov.wales/>

#### 6.7 Apprentices

Due to a national shortage of technical skilled workers, we continue to face challenges recruiting qualified operatives, and as a result there has been greater reliance on sub-contractors to support our internal workforce.



To address this, we have continued to invest in our apprenticeship programme and have taken on a further 5 during 2021, bringing our total trainees to 9 full time apprentices.

In September 2022 we will see our 1<sup>st</sup> cohort complete their 3 year traineeship becoming fully qualified within their trades.



**Chelsea Hagan, apprentice painter & decorator**



**Our apprentices of whom will qualify in 2023**



**Tomos Roberts**- Prentis Plastro / *Plastering apprentice*

**Hayden Bentley** – Prentis Gwresogi a Phlymio / *Heating and Plumbing Engineer apprentice*

**Rhys Pugh** – Prentis Saer Coed / *Joinery apprentice*

**Jacob Harper** – Prentis Gwresogi a Phlymio / *Heating and Plumbing Engineer apprentice*



**Ioan Evans** – Community Housing apprentice

## **7.0 PERFORMANCE MANAGEMENT**

Our operations includes statutory and non-statutory performance management indicators. These are reported to our Senior Management Team per month and quarterly on a Corporate wider Council perspective.



Indicators	2020-21	2021-22			2021-22 Target	Performance
	Result	Quarter 1	Quarter 2	Quarter 3		
The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the financial year for Permanent accommodation	2.62% (£492,413.54)	2.90% (£559,072.46)	2.94% (£566,421.56)	2.76% (£533,972.34)	3.25%	↑
The total amount of rent arrears owed by former tenants as a percentage of the total rent collectable for the financial year for Permanent accommodation	1.40% (£264,195.91)	1.32% (£255,567.46)	1.41% (£271,681.12)	1.46% (£281,553.60)	1.75%	↓
Proportion of tenants with more than nine weeks arrears	4.64%	4.55%	4.36%	5.28%	6.00%	↓
Average Arrears	£426.55	£319.64	£316.92	£447.35	£400.00	↓
Average arrears of tenancies when ended	£569.48	£465.30	£546.99	£514.97	£570.00	↑
The average number of calendar days taken to let lettable units of permanent accommodation during the financial	54.4	47.7	43.9	40.3	50	↑
The average number of calendar days taken to let lettable units of permanent accommodation during the financial (excluding DTL's)	45.6	41.8	34.6	27.9	40	↑
Number of re-lets accepted on first offer	74.03%	75.32%	75.56%	77.57%	80%	↑
% of Routine repairs completed within timescale	97.91%	98.76%	98.49%	97.36%	95%	↓
% completed in one visit	97.93	96.18%	98.84%	95.93%	95%	↓
Average time taken to complete non-urgent responsive repairs (Calendar Days)	8.90	8.87	12.76	14.41	18	↓
Percentage of households successfully prevented from becoming homeless	74.74%	85.71%	83.33%	85.00%	70%	↑
The average number of calendar days taken to deliver a Disabled Facilities Grant	169.00	178.54	177.00	188.0	170	↓

## FINANCIAL PLAN

### Underlying Financial Assumptions

Financial assumptions for the Business Plan are based on the following information

- Inflation is calculated using the Government's target rate of 2% per annum.
- It is assumed that expenditure on maintenance and new construction will increase by 1% above the inflation target each year.
- It is anticipated that rents will increase 1% above inflation per annum from 2020/21.
- The provision for bad debts is forecast to be 1.5% in 2022/23 to take into account increases in utility costs and the roll out of Universal Credit, reducing by 0.1% every 2 years until the level returns to the 0.6% level attained prior to the introduction of Universal Credit.
- Losses due to voids are expected to be 1.5% per annum.
- The plan includes a total of £59.5m (£8.5m per annum between 2023/24 and 2029/30) to meet the Welsh Government's carbon reduction target.
- The capital plan is based on the latest Stock Condition Survey, with component replacements being carried out as per schedule of component life cycles.
- It is assumed that a development programme of new build and acquisitions of former council houses will continue. From 2023/24 45 units are expected to be delivered (30 new build and 15 acquisitions) each year. There will be an additional 40 unit extra care housing scheme being developed at a cost of £14.75m completing 2024/25.
- The plan allows for maximum borrowing of 6.5 times income. In order to remain within the cap, the number of new units to be delivered is reduced by 15 units in 2037/38, a further 12 units in 2038/39 and 4 units in 2039/40. Thereafter the plan allows for the full number of units each year and demonstrates that the increases in the HRA's reserve mean that the HRA is financially robust.
- Other than the capital grants awarded during 2022/23 and the receipt of a grant from ICF towards the extra care facility in 2023/24 is assumed that the HRA will fully fund the development programme for the duration of plan.
- The interest rate on credit balances is assumed to be 0.2% per annum. New borrowing is assumed to be over 50 years at an interest rate of 2.0%.
- It is assumed that debts will not be re-paid early
- Other income includes feed in tariff income (National Grid), commission from selling insurance, sewerage charges and recoverable repairs.

### Treasury Management Policy

The Council has adopted a one-pool approach for loans which means that the costs of borrowing are averaged between the general fund and HRA in proportion to their respective capital financing requirements

## 5 Year Capital & Revenue Budgets

### Revenue Budgets

	2022/23	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000
Management Costs	3,698	3,772	3,847	3,924	4,002
Repairs and Maintenance	5,288	5,478	5,736	6,004	6,253
Other Costs	500				
Capital Financing Costs	3,664	4,359	5,634	6,757	7,770
Contribution to Capital Programme	16,628	6,987	6,391	5,999	5,574
<b>Total Expenditure</b>	<b>29,778</b>	<b>20,596</b>	<b>21,608</b>	<b>22,684</b>	<b>23,599</b>
Net Rental Income	19,148	19,847	20,783	22,206	22,684
Other Income	640	655	670	687	702
AHG Grant	116	116	116	116	116
<b>Total Income</b>	<b>19,904</b>	<b>20,618</b>	<b>21,569</b>	<b>23,009</b>	<b>23,502</b>
Revenue Surplus/(Deficit)	(9,874)	22	(39)	325	(97)
Balance Brought Forward	10,481	607	629	590	915
Balance Carried Forward	607	629	590	915	818

## Capital Budget

	2022/23	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000
WHQS Improvements & Maintenance	9,555	7,712	10,490	10,805	11,129
New Build	10,183	15,125	15,361	8,354	8,605
Decarbonisation	-	8,500	8,500	8,500	8,500
Other Expenditure	-	510	-	-	-
<b>Total Capital Expenditure</b>	<b>19,738</b>	<b>31,847</b>	<b>34,351</b>	<b>27,659</b>	<b>28,234</b>
Capital Funding					
Major Repairs Allowance	2,660	2,660	2,660	2,660	2,660
Borrowing	450	19,700	25,300	19,000	20,000
Capital Expenditure funded by HRA	16,628	6,987	6,391	5,999	5,574
ICF Grant	-	2,500	-	-	-
<b>Total Capital Funding</b>	<b>19,738</b>	<b>31,847</b>	<b>34,351</b>	<b>27,659</b>	<b>28,234</b>

<b>Isle of Anglesey County Council</b>	
Report to:	<b>Executive Committee</b>
Date:	<b>21<sup>st</sup> March 2022</b>
Subject:	<b>Progress report: Social Service Improvement</b>
Portfolio Holder(s):	<b>Councillor Llinos Medi</b>
Head of Service / Director:	<b>Fôn Roberts, Director of Social Services &amp; Head of Children and Families Services Arwel Owen, Head of Adult Services</b>
Report Author:	<b>Emma Edwards</b>
Tel:	<b>01248 751887</b>
E-mail:	<a href="mailto:Emmaedwards@ynysmon.gov.uk">Emmaedwards@ynysmon.gov.uk</a>
Local Members:	

**A –Recommendation/s and reason/s**

To provide an overview of the recent progress within Social Services.

**Purpose of report:**

1. To highlight the improvements within Children and Families Services.
2. To highlight the improvements within Adults Services.

**Recommendation**

That the Committee are offered reassurance that the continued progress made by Social Services department are reasonable and timely.

**B – What other options did you consider and why did you reject them and/or opt for this option?**

**C – Why is this a decision for the Executive?**

To offer reassurance, clarity and transparency that Social Services continue on their improvement journey.

**Ch – Is this decision consistent with policy approved by the full Council?**

NA

**D – Is this decision within the budget approved by the Council?**

NA.

Dd – Assessing the potential impact (if relevant):		
1	How does this decision impact on our long term needs as an Island?	Yes, in the Services that Social Services provide.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	Ongoing review of financial situation.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Yes, some examples are included in the update.
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	Yes – Compliment and Complaint process, consultations etc.
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	Yes.
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	N/A
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	N/A.

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	14/3/22 TBC
2	Finance / Section 151 (mandatory)	As above
3	Legal / Monitoring Officer (mandatory)	As above
4	Human Resources (HR)	N/A
5	Property	N/A
6	Information Communication Technology (ICT)	N/A
7	Procurement	N/A

E – Who did you consult?		What did they say?
8	Scrutiny	N/A
9	Local Members	

## F - Appendices:

### **Children’s and Families Service:**

We continue to meet our Statutory duties and as we come out of the pandemic we have noticed some staffing difficulties in terms of staff going off sick, which appears to be a national issue. We continue to work hard to meet the needs of Anglesey children and are trying to bring in additional staff to assist during this difficult period.

**Looked After Children** – we have seen a reduction in the amount of children who are looked after by the council from 160 what was it at its highest in the last 6 months to now at 144 and this is due to a number of factors i.e. children have returned home to the care of their parents, some children have left care as they have turned 18 year of age and now receive a leaving care service and some children have been adopted. The reduction of looked after children has meant a considerable amount of work by our social workers and the work they have produced in order to achieve robust plan is to be thanked.

Social Services Improvement Panel – has continued to meet and during last months meeting a presentation was received by the Director of Social Services showing ‘the distanced travelled’ from 2017 to date. The presentation showed not only an improvement in the performance indicators, but also a continued pattern of improvement. Considering that the service did not have a culture of using data effectively back in 2017, the data to date shows a different picture which gives assurances to the most vulnerable children, their families and senior leaders and elected members in the Council on Ynys Mon that we continue to meet their needs.

### **No Wrong Door**

The Children’s Commissioner for Wales has highlighted the need for transformation in the way services work together to support children and young people whose needs are not deemed severe enough to require specialist support but, who are emotionally distressed and/or have behavioural issues. The aim is to produce a strategy that enables the North Wales Local Authority and Health Board partners to support the emotional resilience and mental health of children and young people in this group, across the region. The strategy proposes how agencies can best work together to respond to the full spectrum of needs of children and young people who are experiencing mental health problems. It identifies opportunities for the future development of services drawing on models of good practice in Wales and beyond.

In North Wales, Our Vision is outlined as:

*We want the children and young people of North Wales to enjoy their best mental health and well-being.*

*We will do this by ensuring the organisations that support them are easily accessed, work effectively together, and aim to deliver outcomes in a timely way, based on children and young people's choices and those of their families*

The strategy proposes a regional approach based on a shared vision and an agreed set of common principles that will apply across the whole of North Wales. It however recognises that there are significant differences across the region reflecting culture, language, population density, economic factors, amongst other things. The model is therefore flexible and implementation can be tailored to local circumstances. The RPB will ensure that there is local accountability for compliance with the principles and system performance. We refer to this approach as Tight – Loose – Tight: Tight adherence to the principles and outline service model – Loose (flexible) implementation of the service model – Tight accountability and monitoring of performance against the strategy.

The aim of this strategy is for partner agencies to collaborate in a service which enables effective joint working and reduction and management of risk. It is important that all partner agencies agree to adopt these common principles and that these are contained with an explicit partnership agreement.

- Children and young people will be valued for themselves, and their worth appreciated.
- We will listen to children, young people, and their families to understand their world and experiences. Their opinions will help us to shape and evaluate our services.
- We will reduce the numbers of children and young people requiring targeted support by investing in preventative measures.
- We will reduce the number of children of young people requiring more intensive support through timely, early intervention.
- We will make it easy for children and young people and their families to find information about mental health and, if required, to obtain help that is accessed using simple and convenient arrangements.
- There will be better support for mental health in schools.
- No child should be excluded from a service because of their family circumstances
- All the children and young people will have access to co-ordinated help from a range of professionals, when this would be in their best interests.
- All children and young people will have the opportunity to form a trusting relationship with appropriate professionals. They, and their families, will have the



support of a co-ordinator who will manage their case and help them to navigate the system.

- Intervention will be timely, avoiding long waits for services and will be based on needs not diagnosis. Services will be child-centred, evidence based and flexible to ensure that needs are met and provided in ways that are suitable and convenient, including on-line.
- The pathway will operate seamlessly across health and social services, education, community provisions and the criminal justice service.
- We will have effective governance of system resources and professional activity.

**The North Wales Regional Partnership Boards** – Children’s Sub Group will be monitoring the implementation of the about.

**Trauma Informed Island** – we continue on our journey to become a Trauma Informed Island and number of schools on Ynys Mon have received the training as well as Children and Families Staff, Independent Reviewing Officers and Foster Carers.

The training provides delegates with key insights into the psychology and neuroscience of mental ill-health and challenging behaviour alongside vital tools and techniques in knowing how to respond to a child’s narrative of painful life events. So often this is enough to prevent years of suffering and the medicalising of their distress with psychiatric labels and medication. Delegates will also be trained to know when to seek the support of psychologist-led supervision and when, due to limits of competence, to refer on. The course not only focuses on work with individual children but also on changing whole school cultures to be mentally healthy for all. The training aims to,

- Learn to relate to children and young people in ways that alleviate their suffering, support their learning and make them feel cared for and appreciated
- Know how to respond to children who are in distress/stress states in ways that help them to emotionally regulate, feel psychologically safe and develop the capacity to handle stress well over time
- Learn how to relate with children in ways that enhance their self-esteem, confidence and feelings of psychological safety.
- Know how to listen and empathise when children want to talk about painful issues and help them reflect and resolve
- Develop an in-depth understanding of what it’s like for a child or teenager to suffer from specific mental health problem (e.g. depression/ anxiety and feel confident in offering them accurate empathy, understanding and key psycho-education without inferring meaning
- Develop an in-depth understanding of the long-term impact of specific adverse childhood experiences and how to enable the child or teenager to work through feelings of anger and traumatic loss.

- Employ strategies for early intervention (early indicators of mental health difficulties) know limits of competence and refer on to other agencies, when these are available.
- Feel more confident in distinguishing developmental trauma from possible diagnosis of ASD, ADHD and FAS and be able to challenge misdiagnosis.
- Work to increase the protective factors and 'safety cues' in the school culture to prevent adverse childhood experiences from becoming long-term mental, physical and societal health problems.
- Enable other staff to think psychologically about pupils in terms of what has happened to them rather than simply "why are they behaving this way".
- Educate staff to understand when challenging behaviour and explosive outbursts are likely to be trauma triggers and how to calm children
- Support staff to relate to children in ways that enable them to move from blocked trust to trust
- Using accessible language, educate staff with the brain science and psychological research on child mental health problems and their impact on quality of life and learning
- Educate staff about what children need in their relationships with adults, so they don't suffer misdiagnosis, distress or additional trauma in the school environment
- Support staff in ways that prevent them suffering from high levels of stress, developing secondary trauma and leaving the profession as a result.

We will be rolling out more training, which will include to Elected Members during 2022.

### **Adults Services Update:**

While the Covid-19 pandemic has been a barrier to some activities it has also highlighted learning and development opportunities to support an integrated service vision. There have been effective partnerships with Housing and the third sector and we hope to extend these relationships while developing new resources including the Additional Care Homes. During this period we have strengthened the virtual access to day opportunities and access to technology to have a positive effect on individuals and reduce social isolation and it is important that we continue with these successful activities.

### **The Community Resources Team**

The practices of the 3 Community Resources Teams are driven by the Partnership Steering Group which is integral to providing integrated services and presenting innovative ways of working. As more people return to work we hope that this relationship will mature. An options evaluation for a Single Point of Access model has been completed with the intention of moving towards a single point of access model in the future.

### **Monetary Funds**

The Recovery Fund and the Integrated Care Fund have been used to support new initiatives to support users and offer respite with plans in place to develop Dementia and Learning Disability respite opportunities.

**WCCIS**

The integrated WCCIS system is in operation despite a number of issues being highlighted and despite the difficult and arduous transition process the situation has now stabilised. It is hoped that this will further expedite the joint working arrangements and assist the service user's experience and journey.

**Training**

The training programme to support operational practice is ongoing and staff training needs are identified within training plans and during supervision sessions to support a culture of change. The number of staff completing the mandatory training caused difficulties for the Department but good progress was made recently moving us closer to the expected thresholds.

**Capacity and Staffing**

Recruitment and staff retention has been challenging especially care home and residential staff. We have held and contributed towards national and local campaigns in an attempt to attract staff and support the sustainability of the local care market. Despite the challenging situation the situation regarding social workers and therapists is more stable and the use of agency workers has reduced.

**Performance Management**

We have review the information being collated and review performance regularly during team meetings to make sure that the data is correct, robust and timely.

**External Reviews**

The Assurance Inspection Report in July 2021 confirmed the improvement in operational practice and we have received positive feedback following the annual meeting with the Care Standards Inspectors. Despite this we still recognise the need to continue to conduct file audits to ensure compliance.

**Transformation**

As part of the Learn Disability Transformation programme we have commissioned People Too to review the Housing and Support arrangements and a report and action plan will be published shortly.

**Protecting Rights and Mental Wellbeing**

The Mental Capacity and Best Interests documentation has been main streamed and efforts are underway to deal with the list of cases awaiting assessment.

Ff - Background papers (please contact the author of the Report for any further information):

<b>Isle of Anglesey County Council</b>	
Report to:	<b>Executive</b>
Date:	<b>21 March,2022</b>
Subject:	<b>Housing Support Grant Programme Strategy 2022-26</b>
Portfolio Holder(s):	<b>Cll. Alun Mummery</b>
Head of Service / Director:	<b>Ned Michael</b>
Report Author: Tel: E-mail:	Elliw Llŷr, Policy, Commissioning and Strategy Manager 01248752137 Elliw Llyr@ynysmon.gov.uk
Local Members:	

<b>A –Recommendation/s and reason/s</b>
<p>The Executive is requested:</p> <p><b>R1 to approve the Housing Support Grant Programme Strategy 2022-26 and Delivery Plan</b></p> <p><b>R2 to agree to the proposed Spend Plan in accordance with Welsh Government HSG Guidance and requirement (included as Annex 3 within the Delivery Plan)</b></p> <p><b>R3 to approve the Rapid Rehousing Transition Work Plan April 2022- March 2027</b></p> <p style="text-align: center;"><b>1. Reasons</b></p> <p style="text-align: center;"><b>a) Role of the Housing Support Grant Programme Strategy</b></p> <p>The Housing Support Grant is a Welsh Government funded programme led and managed by Local Authorities in partnership with Health and Probation. It provides housing support services for people from a range of client groups. The programme aims to provide housing support to people to be able to maximise, maintain and sustain their independence through the provision of a range of innovative housing support services and projects that helps prevent homelessness. It incorporates the previous Welsh Government funded programme of:</p> <ul style="list-style-type: none"> <li>• Supporting People</li> <li>• Homelessness Prevention</li> <li>• Rent Smart Wales Programmes</li> </ul> <p>This Strategy is a requirement on Housing Services by Welsh Government and provides the strategic direction for homeless prevention and housing support services in Anglesey. The Strategy also satisfies the statutory requirements for a Homelessness Strategy under Part 2 of the Housing (Wales) Act 2014. This Strategy will be place for the next four years with a mid-point review within 2 years and complements the Welsh Governments following key documents:</p>

## A –Recommendation/s and reason/s

- [Homelessness Action Plan](#) 2021-26
- Housing Support Programme Strategy Template document
- [Rapid Rehousing Transition Plan Guidance](#) (October 2021)
- [Housing Support Grant Guidance](#) (March 2021)

As part of the Housing Support Grant Guidance, Welsh Government require all Local Authorities to produce a 4 yearly detailed Needs Assessment ( with a light touch review, every 2 years) which underpins our HSG Strategy and 3 Yearly Cyclical Housing Support Delivery Plan, which has to be reviewed annually.

The Delivery Plan outlines how we propose to spend our revenue allocation of £3,571,720.50, for 2022-23 which we have allocated as follows:

• Housing Support (previously Supporting People)	£3,417,363.49
• Homeless Prevention	£ 140,000.00
• Rent Smart Wales	£ 6,209.00
• Uncommitted	£ 8,148.01
• Total Allocation	£3,571,720.50

It is forecasted that the above allocation will enable us to provide housing support for up to 834 of our most vulnerable citizens and families. These include:

- victims / survivors of domestic abuse,
- people with mental health needs,
- learning disabilities,
- people with substance misuse,
- people leaving prison, young and vulnerable between
- 16-24 yrs old,
- people aged 55+
- vulnerable families and
- Single people aged 25-54 years.

Support shall be delivered across all tenures for those presenting as homeless or at risk of homelessness.

### **b) Current Position**

The Strategy will supersede the current Regional North Wales Homeless Strategy 2018-22 as WG have directed Councils to adopt a Housing Support Grant Programme Strategy by 31 March,2022.The current Homelessness Strategy situation report was presented at the Scrutiny Committee in June 2021 as part of the Covid response and Homelessness report.

The HSG Programme Strategy sits within the wider Preventative Work Plan of the Early Intervention and Prevention Board.

The number of presentations to the Homelessness Service and Housing Support has increased. During 2020-21, 782 households approach Housing Services for advice and assistance, compared to 652 in 2019-20. Of this, the majority of

## A –Recommendation/s and reason/s

presentations (66%) were single adult households and 27% being households with children. There have been 550 presentations up to the middle of February, 2022.

The increase in households presenting coupled with the increase in numbers that require emergency accommodation has meant an increase in caseload for officers. Officers carry a higher number of caseload due to not being able to end the homeless duty as accommodation has not been available, or a duty has come to an end but the household is unable to move on for example, no private or social rented units are available and clients continue to need housing support.

The Assessment Team (Homelessness) and Support Services have seen an increase in people with mental health issues, substance misuse, older people, households experiencing domestic violence and young people being excluded from their family or friends. Referrals to the Housing Support Grant support this data information with mental health issues, domestic abuse and relationship breakdowns being the main reasons for accessing support. Often people present in a very vulnerable state with provisions being made for food, tenancy starter packs, basic furniture and packs to assist if there is a need to self isolate due to Covid.

### 2. Key Objectives

The Housing Strategy,2022-27, vision is that the residents of Anglesey

**have a place to call home, are empowered and supported to contribute to their local community**

This Strategy details how we will address the following themes as included in our Housing Strategy under:

- Theme 3 – Preventing housing crisis and increasing housing options
- Theme 4 – Support to promote housing independence

Based on the above vision the Housing Support Grant Strategy 2022-26 recognises the five key Pillars of Prevention as follows:-

- 1. Universal Prevention** whereby preventing or minimising the risk of homelessness across the population at large. This includes increasing the supply of affordable housing and other key themes as identified within our Housing Strategy 2022-27.
- 2. Targeted Prevention** which focuses on high risk groups or most excluded clients and will include targeted pathways and transition pathways to housing and support for young people, complex cases, including people with mental health needs.
- 3. Crisis Prevention** which aims to prevent homelessness within 56 days which could include multi agency case reviews and access to our Homeless Prevention Fund and other available funds.

## A –Recommendation/s and reason/s

**4. Emergency Prevention** whereby an immediate response is required such as support or emergency accommodation for those who are at risk of immediate risk of homelessness.

**5. Recovery Prevention** whereby support is provided to assist with tenancy support and to reduce the likelihood of repeat homelessness.

Based on the [Welsh Government High Level Homelessness Action Plan](#) and the 5 Pillars of Prevention the following will be our priorities.

- Priority Area 1 **Rare** – ensuring that homelessness is rare means preventing people becoming homeless in the first place
- Priority Area 2 **Brief** - our focus on rapid rehousing will mean homelessness is brief
- Priority Area 3 **Unrepeated** – ensuring we have a system which places the right people in the right homes in the right communities with the right support, in order for people to succeed and thrive.
- The Strategy also acknowledges the partnership working required to achieve this

### 3. Consultation

The Strategy was placed on the Council's website for consultation for comments during a 5 January and 1 February, 2022. 17 responses were received through the consultation questions, with responses received from a variety of stakeholders. The majority of respondents were members of the public living on Anglesey.

The consultation asked:

- Has the Housing Support Programme Strategy 2022 to 2026 identified the most important issues and priorities that need to be addressed by Isle of Anglesey County Council during the period of the strategy?
- Are there any other issues that need to be addressed by the Isle of Anglesey County Council?
- The Housing Support Programme Strategy 2022 to 2026 identifies the actions we need to take during the short, medium and long term. Do you agree with these?

With the majority, 88%, agreeing that the Housing Support Programme Strategy has identified the most important issues and priorities with no comments from the 2 that did not agree.

Comments received in the free text responses have been reviewed and all applicable comments have been incorporated into the revised version of the final Housing Support Grant Strategy 2022-26.

82% respondents answered yes on the short, medium and long term actions and 3 comments that were identified and have been incorporated, where applicable, within the revised version.



## A –Recommendation/s and reason/s

Online consultation sessions were held with 35 stakeholders attending across the sessions with an opportunity to complete a poll, the questions asked were;

- Do you agree with the 5 pillars of prevention?
- Do you agree with the 3 themes for the action plan?
- Do you feel confident in responding to the consultation?
- It will not be me who will be responding

The poll results concluded that of those who responded 100% agreed with the 5 Pillars of Prevention and the three themes for the action plan.

- 17 (61%) felt confident in responding to the consultation;
- 0 (0%) did not feel confident in responding to the consultation;
- (21%) were unsure whether they were able to respond;

### 4. Communication Plan

The aim of the Communication Plan was to maximise the opportunities for feedback from various stakeholders and is summarised below.

A presentation on the draft HSG Strategy was provided at the following meetings:

8th October 2021	Anglesey Housing Partnership
11th January 2022	HSG Provider Forum
24th January 2022	Private Landlord drop in Session
24th January 2022	Housing Services Staff Information Session
25th January 2022	Housing Assessment Team

A draft copy of the Strategy was a requirement of WG by 31.12.21 with comments made and incorporated into the final draft.

The consultation was published on the Council's corporate website, with a link to complete the consultation questionnaire on 'Smart Survey'. The consultation was promoted through the following methods:

- Corporate social media
- Y Ddolen (weekly staff newsletter)
- Monthly housing staff email

The questionnaire was promoted regularly to members of the public through the Council's social media platforms, throughout the consultation period.

The consultation was included in Anglesey Council's weekly staff newsletter (Medra Môn).

A link to the online questionnaire was sent to:

- Local Members
- Town and Community Councils
- HSG Providers
- Anglesey Housing Partnership (includes Housing Associations, BCUHB, JPPSU, NWP, NRLA)

**A –Recommendation/s and reason/s**

- Medrwn Mon
- Private Landlords
- HSG Providers
- Probation
- Health
- Social Services
- Citizens Advise (CAB)
- Mon Community Link
- Mental Health Pathway

Furthermore, there have been numerous other methods of engagement in relation to the HSG Services including:

- Ongoing on line questionnaire Your Service, Your Say.
- Anglesey Rapid Rehousing Consultation Questionnaire
- Regional Provider Questionnaire
- Regional Service user Questionnaire
- Anglesey Service user response
- Service user Involvement Outcomes

**B – What other options did you consider and why did you reject them and/or opt for this option?**

This Strategy is a requirement on Housing Services by Welsh Government and provides the strategic direction for homeless prevention and housing support services in Anglesey. The Strategy also satisfies the statutory requirements for a Homelessness Strategy under Part 2 of the Housing (Wales) Act 2014.

**C – Why is this a decision for the Executive?**

As above

**Ch – Is this decision consistent with policy approved by the full Council?**

yes

**D – Is this decision within the budget approved by the Council?**

yes

Dd – Assessing the potential impact (if relevant):		
1	How does this decision impact on our long term needs as an Island?	The Strategy sets the direction to respond to and prevent homelessness
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	The main purpose of the Housing Support Grant is to prevent a person from entering an emergency situation or to deal with an emergency situation by providing accommodation and support
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Each prevention column and priority can only be achieved in co-operation with key partners within Housing to reach the indented vision. It includes Housing Associations, Support Providers, Third Sector and other Council Services and external Services
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	Consultation happens at each stage to gather views. See summary in sections 3 and 4 above
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	See Impact Assessment which demonstrates a positive impact
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	See Impact Assessment which takes into account those who may be vulnerable
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	No negative impact identified within the impact assessment

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	Supportive of recommendation
2	Finance / Section 151 (mandatory)	Supportive of recommendation
3	Legal / Monitoring Officer (mandatory)	Supportive of recommendation
4	Human Resources (HR)	n/a
5	Property	n/a
6	Information Communication Technology (ICT)	Na/

E – Who did you consult?		What did they say?
7	Procurement	n/a
8	Scrutiny	During the Committee held 7.3.22 it was recommend that approval should be given by the Executive
9	Local Members	

F - Appendices:
Appendix 1 Housing Support Grant Programme Strategy 2022-26 Appendix 2 Delivery Plan 2022-23 Appendix 3 Spend Plan 2022-23 Appendix 4 Rapid Rehousing Transition Work Plan 2022-27 Appendix 5 Statement of Need Appendix 6 Equality Impact Assessment Appendix 6 Welsh Language Impact Assessment

Ff - Background papers (please contact the author of the Report for any further information):

## Ynys Môn Housing Support Programme Strategy 2022-26

### 1. Aim of the Strategy

The purpose of this document is to:

- **Relate the themes of the Housing Strategy 2022-27 to this Strategy**
- **Provide an overview of the issues on homelessness and prevention of homelessness**
- **How the Strategy is going to prevent homelessness and provide housing support**
- **What needs to be done within the short, medium and long term course of the Strategy's cycle**
- **Provide a basis to develop an Action Plan with our key partners**

Our Housing Strategy 2022-27 states that our aim is to

**To ensure that the people of Anglesey have a place to call home, are empowered and supported to contribute to their local community**

This Strategy will help prevent homeless and provide housing support to support this.

### 2. Who is the Strategy for?

For any person who might be or become homeless who needs support and or accommodation to prevent this from happening. This can include single people, families, people with housing support needs, people with medical needs and client groups who have housing support needs.

### 3. How are we going to achieve this?

Whilst it is accepted that any person can become homeless this Strategy is based on providing universal and targeted services under two themes which are included in the Housing Strategy. These are

- Theme 3 – Preventing housing crisis and increasing housing options
- Theme 4 – Support to promote housing independence

These two themes provide a basis for identifying what the issues are and how the Strategy intends to address these issues in the short term of 1 to 2 years, medium term to long term over the course of the Strategy.

This Strategy is a requirement on Housing Services by Welsh Government and provides the strategic direction for homeless prevention and housing support services in Anglesey. The Strategy also satisfies the statutory requirements for a Homelessness Strategy under Part 2 of the Housing (Wales) Act 2014. This Strategy will be in place for the next four years with a mid-point review within 2 years and complements the Welsh Government's following key documents:

- [Homelessness Action Plan](#) 2021-26
- Housing Support Programme Strategy Template document
- [Rapid Rehousing Transition Plan Guidance](#) (October 2021)
- [Housing Support Grant Guidance](#) (March 2021)

It is important to state that Housing Service cannot achieve this alone and requires that we

**work in partnership with service users and other stakeholders so that we can enhance quality of life, maximise choice and ensure value for money**

This Strategy is based on an evidence base of:

- A comprehensive needs assessment which has been highlighted as key issues within the Statement of Need
- A review of the Regional Homelessness Strategy 2017-2021 achievements and action points to be carried over
- A review of the Homelessness Service
- Feedback from stakeholders and clients

#### **4. National and Local Context**

The [Council's Plan](#) provides a framework for all services to work and has housing as a prominent enabler of achieving this. This document also provides a framework for services to work together to achieve a common goal. This Plan will be reviewed for the next period 2022 onwards.

The Strategy is underpinned by the following Legislation, National Strategies and Frameworks that will impact on Homelessness Services and the Housing Support Grant programme:

- Housing (Wales) Act 2014
- Well-being of Future Generations (Wales) Act 2015
- Renting Homes (Wales) Act 2016
- Social Services and Well-being (Wales) Act 2014
- Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015
- Equality Act 2010
- Welsh Language (Wales) Measure 2011, and the Welsh Language Standards regulations
- Housing Support Grant Guidance 2020
  - Housing Support Ministerial Advisory Board
  - Housing Support Network
  - Homelessness Action Group

#### **Housing (Wales) Act 2014**

This Act sets to improve the supply, quality and standards of housing in Wales and includes a strengthened duty on Local Authorities to prevent homelessness. The Housing Support Grant makes a significant contribution to the implementation of Part 2 of this Act as its focus is to prevent homelessness, it also reduces or prevents the need for, often more costly, intervention to other public services.

The Housing Wales Act places a statutory duty on Local Authorities in Wales to carry out a homeless review and formulate a Homelessness Strategy. The Needs Assessment includes information on the review as required under the legislation and includes action points to move forward.

#### **Well-Being of Future Generations (Wales) Act 2015**

This Act aims to improve the social, economic, environmental and cultural wellbeing of Wales, by placing the sustainable development principle at the heart of all decision making.

One key element of the sustainable development principle is a focus on prevention, which aligns closely with the central aims of the Housing Support Grant.

This Act requires Local Authorities to think about the long-term impact of their decisions, work better with people, communities and each other and to prevent persistent problems such as poverty, health inequalities and climate change.

The Act requires public bodies by law to do what they do in a more sustainable way. It requires them to think more about the long term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. Public bodies need to make sure that when making their decisions they take into account the impact they could have on people living their lives in Wales in the future.

#### **Renting Homes (Wales) Act 2016**

This Act will make it simpler and easier to rent a home, replacing various and complex pieces of existing legislation with one clear legal framework.

People who find themselves in difficult circumstances will also benefit from the Act. It will help to prevent current homelessness situations where a joint tenant leaves the tenancy, thereby ending the tenancy for everyone else. Inequalities in how someone can succeed to a tenancy are also addressed, with a new succession right for carers created.

#### **Social Services and Well-being (Wales) Act 2014**

Aims to improve the wellbeing of people who need care and support, and carers who need support.

Part 9 of the Social Services and Well-being (Wales) Act 2014 (“the Act”) requires Local Authorities to make arrangements to promote co-operation with their relevant partners and others, in relation to adults with needs for care and support, carers and children. It places a duty on relevant partners to co-operate with, and provide information to, the Local Authorities for the purpose of their social services functions.

Part 9 of the Act also provides for partnership arrangements between local authorities and Local Health Boards (Local Health Boards) for the discharge of their functions. It also provides Welsh Ministers with regulation making powers in relation to formal partnership arrangements, resources for partnership arrangements (including pooled funds) and partnership boards.

The Act requires local authorities and local health boards to jointly undertake population assessment of care and support needs for adults, children and carers. More information on the population assessment can be accessed via [North Wales Population Assessment - North Wales Collaborative](#) and is referenced within our Needs Assessment.

#### **Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015**

This Act aims to improve the response within the public sector in Wales to all forms of violence against women, domestic abuse and sexual violence. It places a responsibility on public bodies to improve arrangements to promote awareness of, and prevent, protect and support victims of gender-based violence, domestic abuse, sexual violence and modern slavery.

#### **The Equality Act 2010**

This Act requires all public bodies including the council to tackle discrimination, advance equality of opportunity and promote good relations. An equality impact assessment was undertaken to identify any potential inequalities arising from the development and delivery of this Strategy.

**Welsh Language (Wales) Measure 2011, and the Welsh Language Standards regulations**

The Welsh Language (Wales) Measure 2011 places the Welsh language on the same equal legal status with English and must not be treated less favourably. In turn, the Welsh Language Standards 2015 replaced the Council's Welsh Language Scheme. An impact assessment is appended as part of this consultation.

**The Human Rights Act 1998**

The Human Rights Act 1998 sets out the basic rights we all have because we are human. It helps protect people by giving public services, including health and social care services, a legal duty to treat people with fairness, equality, dignity, respect and autonomy.

**Housing Support Grant Guidance (HSG)**

The Housing Support Grant Guidance was published in April 2020. The grant is distributed to local authorities to deliver, administer and to commission services to meet the vision and core purpose of the grant.

HSG is a grant mechanism which funds part of an overall Housing Support Programme that encompasses both the statutory homelessness duty funded through the revenue settlement and the non-statutory housing support preventative services funded through the HSG. Viewing both as a whole allows Wales to take a systematic approach to reducing homelessness and the impact of homelessness and unstable housing.

HSG is an early intervention grant programme to support activity, which prevents people from becoming homeless, stabilises their housing situation, or helps potentially homeless people to find and keep accommodation.

HSG supports vulnerable people to address the, sometimes, multiple, problems they face, such as debt, employment, tenancy management, substance misuse, violent against women, domestic abuse and sexual violence, and mental health issues which is highlighted within our Needs Assessment.



## 5. Vision and Principles

This Strategy details how we will address the following themes as included in our Housing Strategy under:

- Theme 3 – Preventing housing crisis and increasing housing options
- Theme 4 – Support to promote housing independence

Based on the above themes the following 5 Pillars provides an overview of the services which we offer:-

Universal Prevention	Targeted Prevention	Crisis Prevention	Emergency Prevention	Recovery Prevention
<ul style="list-style-type: none"> <li>• Affordable Housing</li> <li>• Benefits and Advice</li> </ul>	<ul style="list-style-type: none"> <li>• Pathways for client groups</li> </ul>	<ul style="list-style-type: none"> <li>• prevention fund</li> <li>• higher support</li> </ul>	<ul style="list-style-type: none"> <li>• Emergency accommodation</li> </ul>	<ul style="list-style-type: none"> <li>• on going support</li> </ul>

1. **Universal Prevention** whereby preventing or minimising the risk of homelessness across the population at large. This includes increasing the supply of affordable housing and other key themes as identified within our Housing Strategy 2022-27
2. **Targeted Prevention** which focuses on high risk groups or most excluded clients and will include targeted pathways and transition pathways to housing and support for young people, complex cases, people with mental health issues
3. **Crisis Prevention** which aims to prevent homelessness within 56 days which could include multi agency case reviews and access to Prevention Fund and other funds
4. **Emergency Prevention** whereby an immediate response is required such as support or emergency accommodation for those who are at risk of immediate risk of homelessness
5. **Recovery Prevention** whereby support is provided to assist with tenancy support and to reduce the likelihood of repeat homelessness

See *Appendix 1* for a current overview of the provision of services under the 5 pillars of prevention which are integral to the delivery of this Strategy.

## 6. Needs Assessment

The Needs Assessment has utilised national and local information and data sets, this has informed our Statement of Need (appendix 2) which addresses the following:

- The current and future demands
- Regional needs
- How statutory needs will be met

## 7. Priorities and Implementing the Strategy

Based on the [Welsh Government High Level Homelessness Action Plan](#) and the 5 Pillars of Prevention the following will be our priorities. Each action will be addressed over a short term of 1 year, medium term of 2 years and long term over the course of the Strategy.

**Rare – ensuring that homelessness is rare means preventing people becoming homeless in the first place**

Why is this important?	What are we going to do?	How are we going to do this?
Assisting people who are at risk of homelessness is key to preventing crisis point	Offer universal advice and assistance to anyone who contacts us for housing options advice Clients stated that they were not sure how to access services	Our range of services through our housing services and identify people who are most risk via our triage service  <i>This is an ongoing action</i>
Identifying people who are at risk of homelessness with early intervention with help with making homelessness rare	Offer a range of services and pathways for client groups who are at risk of homelessness	Implement and develop our pathways to accommodation for specific client groups  <i>This is an ongoing action</i>
As the Prevention Grant provided directly to support providers comes under the HSG (which assists with providing support to make homelessness rare) we will need to work on a sustainable model moving forward	Work with the three support providers over the next two years	Look at amalgamating and agreeing what elements need to be funded via the HSG going forward  <i>This is an action which will be achieved over the a long period</i>

**Brief- focus on rapid rehousing will mean homelessness is brief**

Why is this important?	What are we going to do?	How are we going to do this?
Developing a Rapid Rehousing Plan will assist with making homelessness brief	By September 2022 a Rapid Rehousing Plan will be in adopted	Developing the plan in accordance with WG guidance  <i>This is a short term action</i>
As support needs change we must be able to respond appropriately	Roll out our low/ medium and high support needs assessment	Currently two support providers have been testing this model prior to full roll out during 2022-23

		<i>This is a short term action</i>
There is a gap in the provision for victims of sexual abuse	To consider whether or not there is a need to commission a separate housing support services for people who experience sexual abuse, who currently access all VAWDASV interventions via one aggregated service	This will be considered within our HSG team. We will engage in meaningful discussions with, Gorwel, our designated VAWDASV provider and the North Wales Rape and Sexual Abuse Service, and North Wales Police to establish and quantify the gaps in provision and to inform the decision making process, as to whether we need a separate service from the Generic VAWDASV provision.  <i>This is a short term action</i>
Dealing with clients in a PIE informed way with help address the root cause of homelessness	Staff and support providers will be offered specialist training	Mental Health and LGBTQ+ training will be delivered in 2021-22  <i>This is a short term action</i>
To facilitate where possible quicker access to move-on arrangements from supported accommodation and prevent service silting	We will ensure closer working between service providers the Housing Services in general (including SPoA, Housing Solutions and Commissioners) in general to facilitate quicker move-on where possible and where there is access to available and affordable properties	We will closely monitor periods of stay in supported accommodation taking into account outcomes reached and level of support required. as per our recently developed assessment tool We will engage in regular contact with service providers in addition to twice annual monitoring exercises and we will utilise the Rapid Rehousing Hub Resource including the Move-On Officer and the Private Rented Sector Liaison Officer  <i>This is an ongoing action</i>
To facilitate quicker access to targeted support by designated service providers for those placed in emergency accommodation and floating support	Ensure agreed referral timelines are adhered to by all commissioned providers	To prioritise referrals within emergency accommodation ensuring providers have made initial contact with service user within 48hrs and have undertaken an assessment of need and risk within of 5 days of placement, with targeted support having started within 7 working days, replacing the intervention previously

		<p>provided by the Rapid Response Officer</p> <p><i>This is an ongoing action</i></p> <p>Provide same timeline for those requiring housing support, albeit this will not include intervention by the rapid response officer</p> <p><i>This is an ongoing action</i></p>
To reduce the number of people re-presenting for support and accommodation	To consider provision of a range of accommodation and support options for complex cases with a particular focus on prison leavers in order to reduce the numbers representing as part of a revolving door process	<p>To work in partnership with the private sector and registered social landlords to address the number of available properties via a range of initiatives including leasehold arrangements etc Utilise our rapid rehousing staff to facilitate quicker access to support and accommodation</p> <p><i>This is a medium term action</i></p>
Determine needs and accommodation options amongst the 55+ age group	We will undertake a detailed analysis of the needs of the 55+ population in terms of support requirements and range of accommodation required for short medium and longer terms for the next decade. This will inform the basis of an Older People Accommodation Strategy and will be key to the tender process for this particular service user group to be held during Quarter 2 of 2022/23	<p>We will work closely with colleagues from Adult Services, designated Housing Support Provider for Older People, key stakeholders and the wider community to establish a range of housing options which will include sheltered age designated accommodation, Extra Care and other viable models, delivering Housing Support to those with assessed needs</p> <p><i>This is a longer term action</i></p> <p>The current Housing Support Peripatetic Service for people aged 55+ will be retendered during 2022 and the service will need to consider demographic changes and expectations until 2028</p> <p><i>This is a short term action</i></p>

**Unrepeated – ensuing we have a system which places the right people in the right homes in the right communities with the right support, in order for people to succeed and thrive**

<b>Why is this important?</b>	<b>What are we going to do?</b>	<b>How are we going to do this?</b>
Current trends and forecasting shows that homelessness will continue to rise over the next two years and will continue at a higher level than current figures	Present a business case to increase staffing levels within the Assessment Team	Additional staff will mean increase in staff budget and the need for additional funds from Welsh Government  <i>This is a short term action</i>
Supply of affordable housing is a key theme in our Housing Strategy 2022-27	Provide social homes	Our Social Housing Grant and Prospectus shows the planned and need accommodation on the Island  <i>This is an ongoing action</i>
Access to the Private Rented Sector assists with preventing homelessness	Increase the options to Private Sector Landlords	Offer incentives to private landlords to work with us This is an ongoing action And take part in the National Private Leasing Scheme  <i>This is an ongoing action</i>
To review the provision of housing support hours for people with learning disabilities	We will ensure consistency with all other service user groups and also consider provision for people with learning difficulties who do not meet the statutory threshold for intervention e.g. high functioning autism	We will work in partnership with Adult Social Care (Learning Disabilities) and the designated Housing Support Providers for this service user group to consider the feasibility of reducing the 15 hour maximum support cap per week on all cases, thus releasing additional funding to be spread across more eligible units of learning disabilities or to be utilised for other service user groups  <i>This is a medium term action</i>  We will engage with all providers and the adult social care service to establish the number of people with learning difficulties currently receiving support across various eligible service user groups and determine the viability of establishing a bespoke service

		<i>This is a medium term action</i>
To aim to reduce the number of people accessing or re-presenting for housing support with high end needs associated with mental health	To closely monitor the recent increase in the number of cases of people with mental health needs who require high levels of intervention of housing support, (in excess of 3hrs per week) with the aim of promoting earlier intervention and a downward shift towards medium and lower levels of support to promote independence	Work in partnership with our Mental Health floating support service to ensure timely access to support by increasing awareness and undertaking marketing and promotional activities through providing timely information advice and assistance and appropriately signposting to specialist services. This could include leaflets, flyers, local radio etc. We will also work in partnership with other services such as Môn Community Link to ensure quick and timely access to a range of support, information, advice and assistance
		<i>This is a medium term action</i>

**To work in partnership with all our providers and stakeholders to ensure homelessness is rare, brief and unrepeatable universally across all recognised service user groups, eligible for housing support**

**Why is this important?**

The Housing Support Grant is founded on the principle of working in partnership with service users and stakeholders so that we can enhance quality of life, maximise choice and ensure value for money

**What are we going to do?**

To work in partnership with all our commissioned providers and key stakeholders to ensure the successful implementation of the assessment of housing support needs process to determine throughput of low, medium and high end need and thus inform current and future commissioning priorities.

To commission and deliver housing support as an integral core part of our corporate approach to prevention and early intervention services, including partnership working with colleagues from the statutory and voluntary sector.

Work with WG to promote the Housing Support Services as career opportunity.

*This is an ongoing action.*

## **We will work with the following:**

### **The Housing Support National Advisory Board**

The Housing Support National Advisory Board provides advice to the Minister on policy development in relation to the Homelessness Prevention and Housing Support sector and how the sector views the effectiveness of homelessness prevention related grant funding in delivering against their objectives.

### **Housing Support Network**

The work of the Housing Support Network is supported by the Welsh Government. Its main purpose is to enable local authorities in developing and implementing effective responses to homelessness and housing support as well as supporting the implementation of the HSG to effectively tackle local, regional and national needs and objectives.

### **Homelessness Action Group**

This group is a Welsh Government task group, which will report to Welsh Ministers. The group will work independently of Welsh Government to provide policy recommendations on the action and solutions required to address what framework, policies and approaches are required to ending homelessness in Wales.

### **North Wales Homelessness Strategy**

A Regional Strategy was adopted by North Wales Local Authorities with the aim of reducing homelessness across North Wales under the headings of People, Homes and Services which identified common themes to each Local Authority within their individual reviews. A regional and a local action would then incorporate the key issues and actions required. The Action Plan for 2020-21 was our response to the Coronavirus pandemic.

### **Regional Working / Landscape**

The regional arrangements established through the Regional Housing Support Collaborative Group have helped raise the profile of the Housing Support Grant Programme across many of the regional forums, boards and initiatives that are established in North Wales.

### **Regional Housing Support Collaborative Group**

The North Wales Regional Housing Support Collaborative Group acts as the overarching group that brings key stakeholders together to provide a forum for regional collaborative working across North Wales which meets quarterly.

The RHSCG is responsible for producing an annual statement, this is the work plan for the RHSCG outlining what the regional priorities are for that year. The RHSCG has a key sub group; the HSG Regional Leads group which have the responsibility of progressing the priorities outlined in the annual statement, supported via the Regional Development Coordinator.

### **Regional Housing Support Grant Leads Group**

The HSG Leads meeting is the fundamental group for commissioning regional arrangements for the HSG programme across North Wales. The group have developed on several priorities outlined within the RHSCG annual statement; this can be accessed via [RHSCG group's objectives for 2021-22 \(conwy.gov.uk\)](https://conwy.gov.uk)

This group are the forum instructed by the RHSCG to develop services where there is not a critical mass locally, develop regional services where justified by economies of scale and continue to develop and improve service delivery of the Housing Support Grant across North Wales.

### **Regional Partnership Board**

The NW Regional Partnership Board was established to meet Part 9 of the Social Services and Well-being (Wales) Act 2014. The North Wales Social Care and Well-being Improvement Collaborative includes the six Local Authorities in North Wales, Betsi Cadwaladr University Health Board and other partners. The aim is to improve services, make the most of the resources available, reduce duplication and make services more consistent across North Wales.

The annual statement is presented to the Regional Partnership Board (RPB) annually. The RPB is the board that can provide the mechanism through which collaborative working, between Health, Social Care and Housing can be developed. The North Wales RHSCG has robust membership links to the RPB, two former Regional Collaborative Committee members are the housing representatives on the RPB and the local heads of Housing representative is the RHSCG vice chair and member of the North Wales Heads of Housing.

### **North Wales Cell Leads Group**

The North Wales Cells Leads meeting was an action from Welsh Government during the height of the Covid-19 pandemic to set up centralised coordinated cell meetings per region. North Wales Cell Leads continue to meet and feed into the RHSCG. Issues regarding current themes and trends are shared with the RHSCG for local authorities and external stakeholders to participate and collectively discuss where delivery of improvements can be achieved in collaboration for issues raised.

### **North Wales Regional Homelessness Group**

The Regional Homelessness Group in June 2017 together with the Chartered Institute of Housing Cymru undertook a commitment to develop a regional homelessness strategy which was published December 2018 with its action till 2022. Much of the key issues outlined within this 2018-22 strategy; youth homelessness, complex needs, prison leavers and rough sleepers remain a high priority. We have worked extremely hard in the pandemic to ensure everyone is provided with accommodation, therefore though our rough sleepers numbers may not be as high the priority is still to ensure we can support them out of emergency accommodation and into supported accommodation.

Prevention and intervention is at the heart of the Regional Homelessness Strategy and is a key underpinning component within our Strategy and is the 5 main pillars of prevention which will be elaborated within this consultation document.

Improved access to accommodation and alternative delivery models highlighted in the Regional Homelessness Strategy will all continue to be a priority within this Strategy and our Rapid Rehousing Plan. The Regional Homelessness Strategy has focused its resources this year on highlighting the impact the Covid-19 pandemic has had on our Housing and Homelessness services.

### **Public Service Boards (PSB)**

There are four Public Service Boards in North Wales established by the Well-being of Future Generations (Wales) Act 2015. The purpose of the Public Service Boards is to improve the economic, social, environmental and cultural well-being in their area by strengthening joint working across all public services in North Wales. Each PSB prepared a well-being assessment in parallel with the population assessment for the RPB.

### **North Wales Vulnerability and Exploitation Board**

The purpose of the Vulnerability and Exploitation Board in North Wales is to provide leadership, governance and strategic direction to meet nationally and regionally driven priorities relating to



vulnerability and exploitation. Ensure the effective delivery of national, regional and local priorities for protecting and preventing vulnerability and exploitation.

This Board also seeks to identify opportunities to align activity with other partnership arrangements across North Wales in order to provide a joint approach to the efficient use of resources and effective delivery of priorities. Regionally via the Housing Support Grant Leads group the HSG programme provides regional funding for the IDVA service and target hardening equipment.

This Board has the priority of developing a strategic overview of exploitation, supporting a proactive partnership where those at risk are identified and safeguarded and offenders are disrupted and prosecuted, and enabling an efficient and effective response to domestic abuse, sexual violence and serious harm caused by violence against women.

#### **North Wales Area Planning Board for Substance Misuse**

The Board acts as a forum bringing together all agencies involved in the planning, commissioning and delivery of substance misuse issues at a regional level. It provides a regional decision making framework to assess need across all communities, pool expertise and resources, monitor the impact of the national strategy and improve and strengthen planning, commissioning and performance management of substance misuse.

The Housing Support Grant contributes to assisting people with substance misuse issues in North Wales through the provision of supported housing schemes and floating support services. Regionally through the Housing Support Grant leads group the grant provides funding for the Area Planning Board's Assertive Outreach Project.

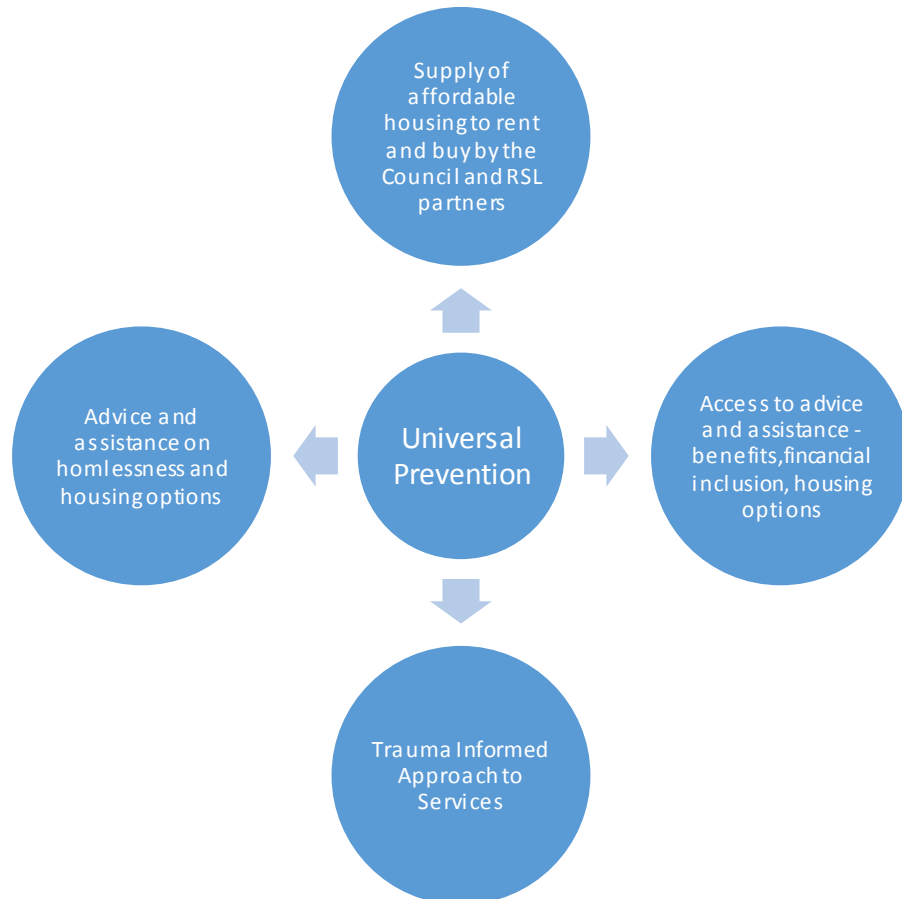
#### **North Wales Regional Homelessness Prevention Taskforce group**

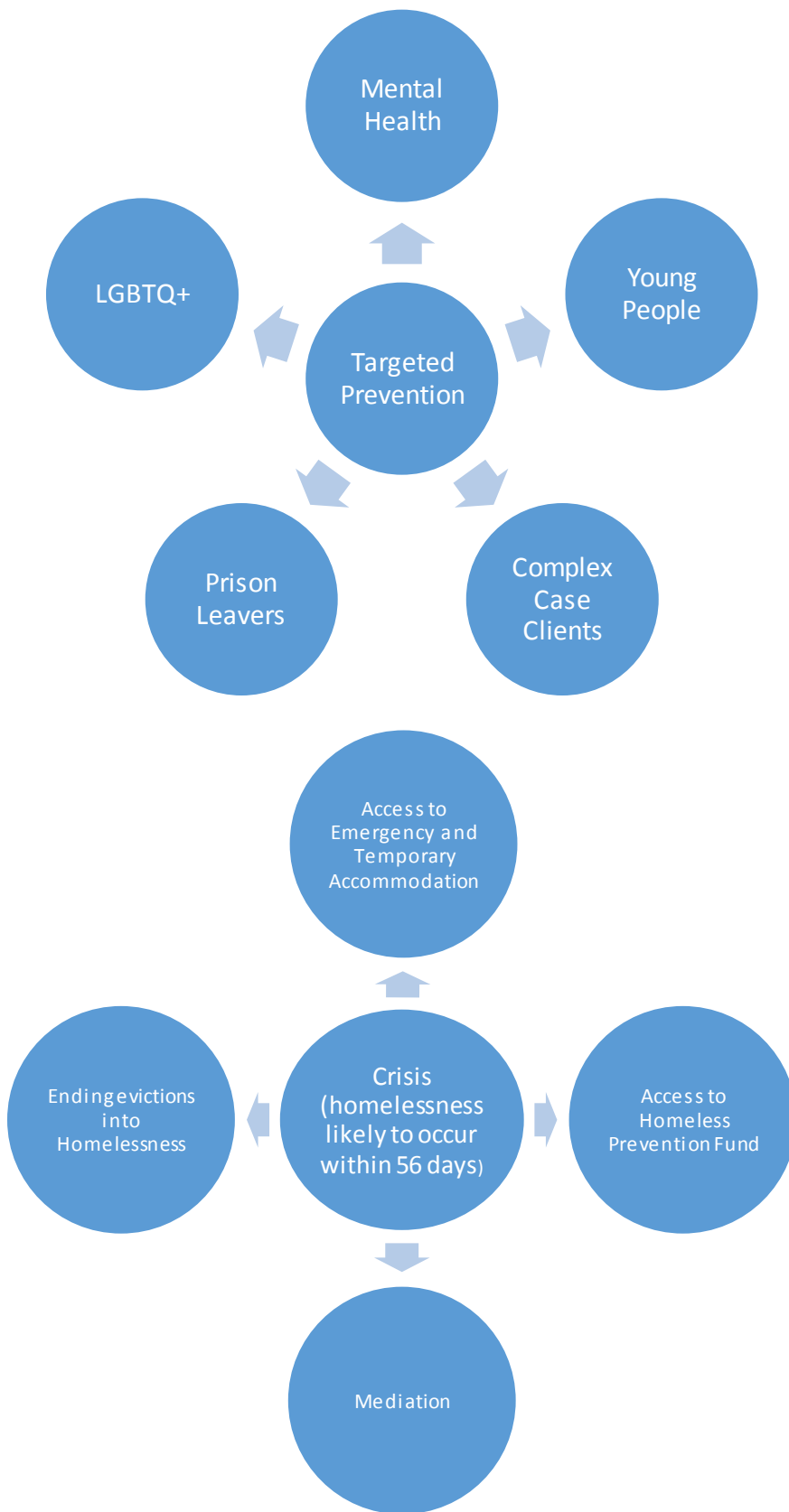
Through the HMPPS a Homelessness Prevention Taskforce (HPT) has been established in each probation division to identify standard release prison at risk of being homeless by working with the through the gate teams to prevent homelessness and support them into settled accommodation.

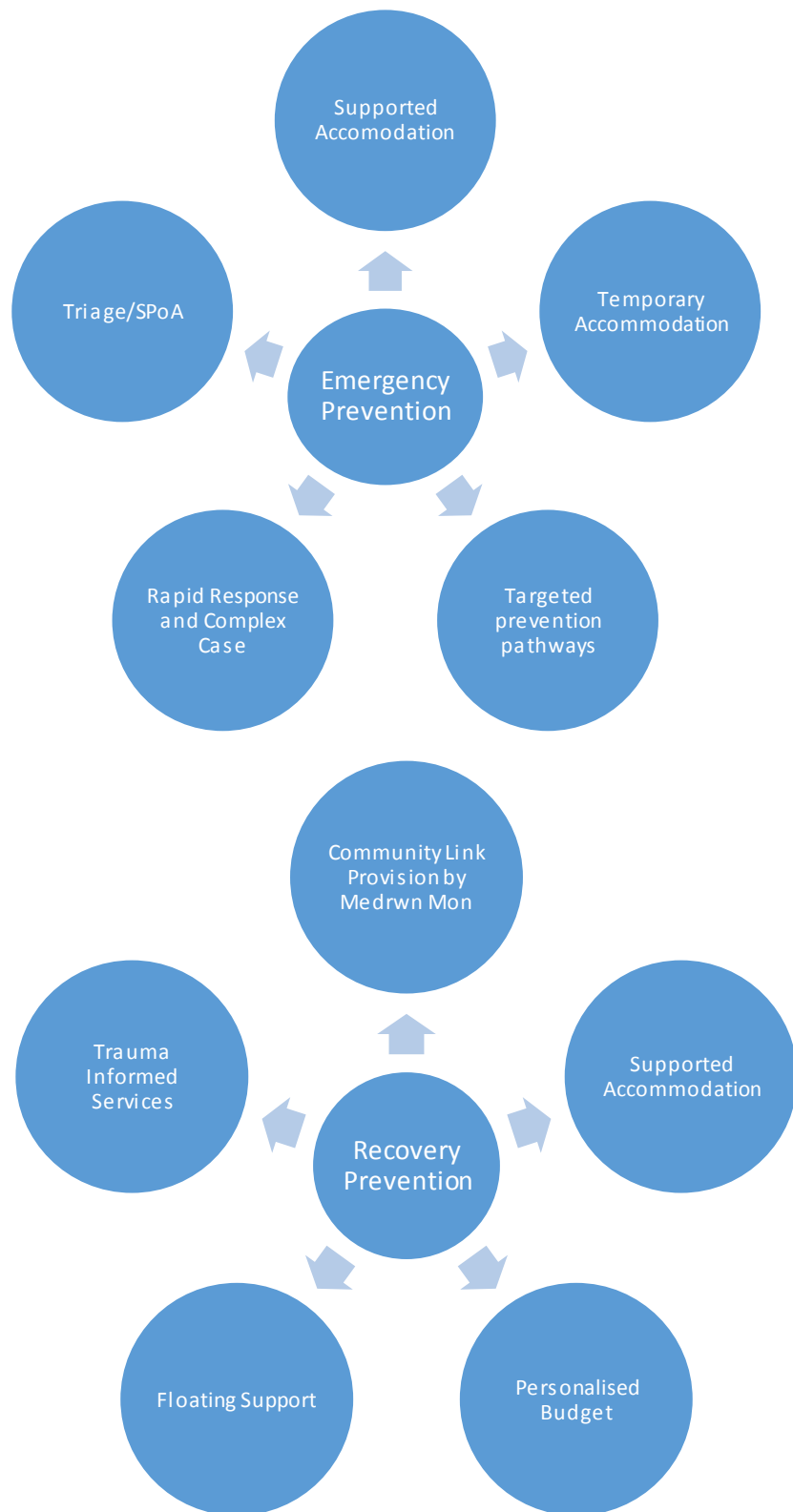
The Taskforce also identifies move on difficulties from approved premises (APs) and Bail Accommodation and Support (BASS) during COVID and support APs with their engagement with Local Authorities and the homelessness prevention pathways. The Taskforce will further ensure a strategic approach to homeless prevention and ensure a co-ordinated approach.

## Appendix 1

The following provides further information on what services are included under each of the 5 Pillars:












## Appendix 2

- 1. Universal Prevention** whereby preventing or minimising the risk of homelessness across the population at large. This includes increasing the supply of affordable housing and other key themes as identified within our Housing Strategy 2022-27.

<p><b>Supply of affordable housing to rent and buy by the Council and RSL partners</b></p>	<p>The Housing Prospectus provides information on the level of affordable housing need identified on the Island</p> <p> Isle of Anglesey Prospectus 2021 dra</p> <p>Information for <a href="#">Private Rented</a> Tenants</p> <p>  Private-Rented-Sector-Tenants-Information      Taflen-Wybodaeth-Tenantiaid-Sector-RI</p> <p>Housing Assessments and Housing Options Teams are able to offer advice or access in the following</p> <ul style="list-style-type: none"> <li>• Landlord Forums (co-ordinated in conjunction with our Environmental Health Officers)</li> <li>• Access to deposit and rent in advance schemes</li> <li>• Houses in Homes loans</li> <li>• Grants for Landlords wanting to work with Housing Services</li> <li>• Financial Inclusion for Tenants</li> <li>• Access and referrals to tenancy support for tenants</li> <li>• Access to Mediation Services</li> <li>• Access to advice on Illegal Eviction</li> <li>• Homelessness and homeless prevention</li> <li>• Common Allocations Policy</li> <li>• General tenancy advice for Landlord and Tenant</li> <li>• Early intervention to try and resolve disputes and tenancy disputes</li> <li>• <a href="#">Landlord incentive schemes for landlords</a></li> </ul>
<p><b>Access to advice and assistance - benefits, financial inclusion, housing options</b></p>	<p>Access to advice and assistance on financial matter can be accessed here:</p> <p><a href="#">JE O' Toole Centre</a></p> <p><a href="#">Citizens Advice Bureau</a></p> <p>The Money Advice Service</p> <p>Shelter Cymru</p>

	<p>Financial inclusion for Council Tenants can be accessed by emailing:  <a href="mailto:financialinclusion@ynysmon.gov.uk">financialinclusion@ynysmon.gov.uk</a></p>
<p><b>Trauma Informed Approach to Services</b></p>	<p>HSG Service Specifications include Psychologically Informed Environments (PIE) principles as well as training provided to Housing Assessment Officers</p> <p>A revised support plan has been developed for Rapid Response and HSG Providers</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>Housing Related Support Outcomes :</p> </div> <div style="text-align: center;">  <p>Housing Related Support Outcomes :</p> </div> </div> <p>A revised homelessness assessment and safety plan assessment has been developed for the Housing Assessment Team based on the PIE principles</p>

2. **Targeted prevention** which focuses on high risk groups or most excluded clients and will include targeted pathways and transition pathways to housing and support for young people, complex cases, people with mental health issues and prison leavers.

<p><b>Mental Health</b></p>	<p>IoACC has a Mental Health Pathway to ensure that people with mental health needs who are accessing services either through Primary or Secondary Care are supported in finding and maintaining accommodation.</p>
<p><b>Young People</b></p>	<p>IoACC has a young person's accommodation and support pathway to ensure that people who are homelessness or leaving care are supported in finding and maintaining suitable accommodation.</p>
<p><b>Complex Case</b></p>	<p>The Complex case coordinator leads the provision of housing support to vulnerable complex cases who are at risk of becoming homeless or have been placed in emergency and / or temporary accommodation, having the need for enhance support identified by the RAG rating process.</p>

<b>Prison Leavers</b>	<p>There is a National Pathway for Homelessness Services to children, young people and Adults in the secure Estate.</p> <p>Anglesey Council have two Prison Resettlement Officers</p> <p><a href="https://www.anglesey.gov.uk/en/Residents/Housing/Homeless-or-at-risk/Housing-Support-Grant-preventing-homelessness/Housing-support-service.aspx">https://www.anglesey.gov.uk/en/Residents/Housing/Homeless-or-at-risk/Housing-Support-Grant-preventing-homelessness/Housing-support-service.aspx</a></p>
<b>LGBTQ+</b>	Training for Housing Staff and Support Providers will be provided during 2021-22
<b>Tenancy Hardship Fund</b>	<a href="#">Tenancy Hardship Grant</a> for Private rented sector tenants
<b>Housing Support Grant Providers</b>	<p><a href="#">Housing Support Grant</a> Services information can be accessed here</p> <p>IoAcc <a href="#">Housing Support Grant Directory of Services</a> can be accessed here</p>

3. **Crisis prevention** which aims to prevent homelessness within 56 days which could include multi agency case reviews and access to Prevention Fund and other funds.

<b>Access to Emergency and Temporary Accommodation</b>	<p>Access to <a href="#">Homeless advice</a></p> <p>Please contact (01248) 750 057 or email <a href="mailto:housing@anglesey.gov.uk">housing@anglesey.gov.uk</a> if you are at risk or are homeless</p>
<b>Access to Homeless Prevention Fund</b>	<p>The Homelessness Prevention Fund is available to those who are deemed as being homeless or threatened with homelessness as per Part 2 of the Housing (Wales) Act 2014.</p> <p>Please contact <a href="mailto:housing@anglesey.gov.uk">housing@anglesey.gov.uk</a> for further information</p>
<b>Mediation</b>	<p>Digartref receive funding from Welsh Government via the Homeless Prevention Fund. However, this is predominantly for vulnerable young people aged 16-24, but can be utilised for vulnerable applicants aged 25 or over. All referrals for the provision of mediation services, should initially be made directly to Digartref, who will subsequently assess and offer their services for cases deemed eligible.</p> <p>Referrals should be sent electronically to <a href="mailto:mediation@digartref.co.uk">mediation@digartref.co.uk</a></p>
<b>Ending evictions into Homelessness</b>	We work with Grwp Cynefin, North Wales Housing and Clwyd Alyn on evictions that would make a household homeless

4. **Emergency Prevention** whereby an immediate response is required such as support or emergency accommodation for those who are at risk of immediate risk of homelessness.

<b>Triage/ SPoA</b>	<p>Triage is offered at the first point of contact and initial information is gathered from the applicant.</p> <p>If housing support needs are identified the SPoA will refer the applicant to a support service</p> <p>Please contact (01248) 750 057 or email <a href="mailto:housing@anglesey.gov.uk">housing@anglesey.gov.uk</a> if you are at risk or are homeless</p> <p>Any enquiry for support services should be sent to <a href="mailto:SPOA@ynysmon.gov.uk">SPOA@ynysmon.gov.uk</a></p>
<b>Rapid Response Officer</b>	<p>For every person placed in temporary accommodation the Rapid Response Officer will complete immediate intervention support until the SPoA support provider takes over. The Officer will work with a HRS Outcomes support plan and will identify rapid work around housing needs.</p>
<b>Complex Case Coordinator</b>	<p>If a complex case is identified on triage SPoA will notify the Officer</p>

5. **Recovery prevention** whereby support is provided to assist with tenancy support and to reduce the likelihood of repeat homelessness

<b>Housing Support Grant Services</b>	<p>Our <a href="#">Housing Support Grant Providers</a> can be accessed here</p>
<b>Individual Budget</b>	<p>Individual budgets can be used to assist someone in meeting their housing support needs.</p>
<b>Community Link Provision</b>	<p><a href="#">Môn Community Link</a> runs a Social Prescribing service for people over the age of 18 and families living on Anglesey.</p>





Isle of Anglesey  
Housing Support Grant Annual  
Delivery Plan

April 2022- March 2025

Draft

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## 1. Introduction

The Housing Support Grant is a Welsh Government funded programme led and managed by Local Authorities in partnership with Health and Probation. It provides housing support services for people from a range of client groups. The programme aims to provide housing support to people to be able to maximise, maintain and sustain their independence through the provision of a range of innovative housing support services and projects that helps prevent homelessness. It incorporates the previous Welsh Government funded programme of:

- Supporting People
- Homelessness Prevention
- Rent Smart Wales Programmes

All Local authorities in Wales are required by Welsh Government to produce a 3 yearly Delivery Plan for the period commencing 1<sup>st</sup> April 2022 to 31<sup>st</sup> March 2025. An annual review will also be undertaken as set out in the Welsh Government's Housing Support Guidance Document.

In an indicative letter dated 20<sup>th</sup> December 2021, the Welsh Government informed the IoACC that our allocation for the next 3 years up to and including 31.3.2025 will remain unchanged at £3,571.720.50 per annum.

This document should be read in conjunction with the:

- IoACC 4 year Housing Support Strategy 2022 - 2026 (<https://www.anglesey.gov.uk/documents/Docs-en/Council/Consultations/2022/Housing-Support-Strategy/Consultation-document.pdf> )
- Homelessness Action Plan 2021-26
- Rapid Rehousing Transition Plan Guidance (October 2021)
- Housing Support Grant Guidance (March 2021)

The purpose and scope of this document is to

- Set out how the HSP strategic priorities and ongoing HSG delivery requirements are going to be delivered via the HSG for the year ahead.
- Provide an overview of the spending and commissioning intentions of the HSG for the year ahead.
- Summarise the needs assessment and stakeholder engagement undertaken and findings which has informed the HSG strategic priorities and ongoing HSG delivery priorities.

## 2. Needs assessment

A comprehensive Needs Assessment has been undertaken to underpin the 4 year Housing Support Grant Strategy. A Statement of Need condenses the key findings and messages contained within the Needs Assessment and underpins both our strategic direction and commissioning intentions for the next four years. A light touch review of the needs assessment will be undertaken every two years in line with Welsh Government Guidance.

The following contains the key findings from both our Comprehensive Needs Assessment and Statement of Need.

- The years preceding the COVID-19 pandemic saw temporary accommodation placements on a sustained upward trend, with total placements rising by 24% between 2016 and 2020. A much sharper increase seen during 2020/21 reflects the Welsh Government's emergency housing programme to provide safe accommodation for those at risk of sleeping rough during the pandemic
- Local Housing Allowance shortfalls and competition from the demand for holiday lets have been exacerbated by the pandemic
- Crisis interventions by LAs are continuing to increase with a sharp increase in Section 75s as well as an increase in actions to assist applicants under S66 (prevention assistance) and S73 (relief assistance)
- Consistent with the pattern of responses on the changing scale of homelessness demand, many participants reported that the balance between families and single people had significantly shifted in 2020/21
- For most authorities discharging duty via the PRS had become very difficult
- Across Wales, it was less often reported as difficult to access social tenancies for homeless people by comparison with attempting to make placements in private rented housing
- Another longstanding measure of homelessness is the population of homeless people placed in TA by LAs in the course of the homelessness assessment and rehousing process.
- There will be an increase in the Core Homelessness Households until 2023 with a higher level of homelessness presentations than currently from 2023 onwards.

Information from our Statutory Assessments, Homeless Prevention Fund and Support Providers shows that for Housing Support Services:

- It is generally accepted by specialist service providers and the Police as well as being documented by local and national media that the actual level of

domestic abuse was under-reported during the lockdown periods. Many families were restricted to their properties and opportunities to report episodes of abuse and repeat incidents were considerably reduced, therefore resulting in increased un-met need

- There is an identified gap in provision for victims of sexual abuse on the Island, and consideration should be given to the provision for funding to the specialist provider in this area, which is independent of the more traditional type of VAWDASV services currently delivered
- There is an increase in high level needs within mental health support services
- There is an increase in the number of people who are at risk of suicide and self-harm.
- Around half the people recognised with Learning Disabilities receive housing Support services (Welsh Government Social Services KPI's and HSG Spend Plan)
- There remains a disproportionate level of support which is capped at a maximum of 15 hours per person per week available to people with Learning Disabilities. This compares with a maximum of 5-8 hours for those with challenging needs who are chaotic, homeless or at risk of homelessness and who require the highest level of intervention other than 24/7 support within a hostel type environment
- Housing Support Services is currently a high cost low volume within Learning Disabilities client group
- The number of people with a Learning Difficulty who do not meet the statutory definition of Learning Disability is high on Anglesey. There is therefore a need for continuous housing support to enable this client group to manage their tenancies
- The number of older people requiring housing support services is likely to increase, given the projected demographic profile for the next 10 years
- The demographic profile of the Anglesey population suggests that there is a need to increase the range and supply of specific types of accommodation options available for older people
- There is no specific housing related support provision for people with autistic spectrum disorder associated needs
- There needs to be closer working and improved transition arrangements and planning from adolescence into adulthood with regard given to housing support provision
- The number of prisoners from North Wales is usually between 760 and 850, of which 40-50 are female, 60-70 are young offenders and 50-60 are high security
- The number of people held in prison has been increasing
- The prevalence of mental illness, substance misuse and learning disabilities is higher among the adult prison population than the general population
- The prison population made up of offenders aged 50 years or over has increased proportionately more than any other age group, which has implications for social care

- Children with a parent in prison are twice as likely as other children to experience conduct and mental health issues and three times more likely to offend themselves
- The report published the HM Prison and Probation Service the Accelerator Project Study at Berwyn Prison will be considered as part of the RHSGC priorities going forward
- Re-presentations within Homelessness and Housing Support Services has increased
- Cases presenting for Housing Support Services appear to have increasing multiple complex needs and risk factors

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### 3. Delivery priorities

#### **Our Housing Strategy, 2022-27, vision is that the residents of Anglesey**

have a place to call home, are empowered and supported to contribute to their local community

This Strategy details how we will address the following themes as included in our Housing Strategy under:

- Theme 3 – Preventing housing crisis and increasing housing options
- Theme 4 – Support to promote housing independence

Based on the above vision the following 5 Pillars provides an overview of the type of prevention and early intervention services which we offer:-

#### **The IoACC's four year Housing Support Grant Strategy 2022-26 recognises the five key pillars of prevention as follows.**

1. **Universal Prevention** whereby preventing or minimising the risk of homelessness across the population at large. This includes increasing the supply of affordable housing and other key themes as identified within our Housing Strategy 2022-27.
2. **Targeted Prevention** which focuses on high risk groups or most excluded clients and will include targeted pathways and transition pathways to housing and support for young people, complex cases, including people with mental health needs.
3. **Crisis Prevention** which aims to prevent homelessness within 56 days which could include multi agency case reviews and access to our Homeless Prevention Fund and other available funds.
4. **Emergency Prevention** whereby an immediate response is required such as support or emergency accommodation for those who are at risk of immediate risk of homelessness.
5. **Recovery Prevention** whereby support is provided to assist with tenancy support and to reduce the likelihood of repeat homelessness.

Based on the [Welsh Government High Level Homelessness Action Plan](#) and the 5 Pillars of Prevention the following will be our priorities.

- Priority Area 1 = **Rare** – ensuring that homelessness is rare means preventing people becoming homeless in the first place
- Priority Area 2 = **Brief** - our focus on rapid rehousing will mean homelessness is brief



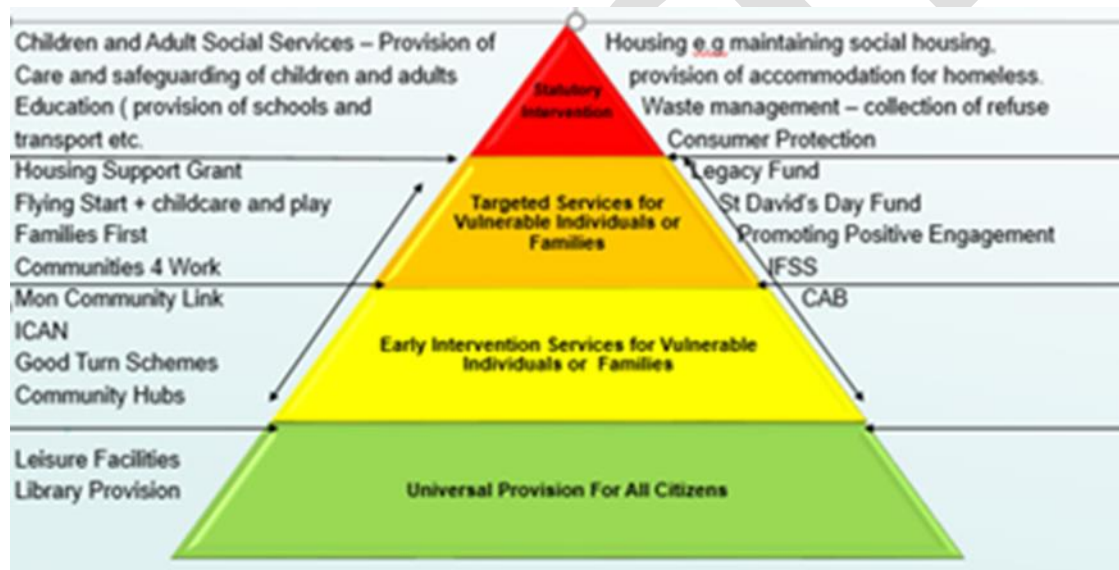
- Priority Area 3= **Unrepeated** – ensuring we have a system which places the right people in the right homes in the right communities with the right support, in order for people to succeed and thrive.

## Corporate Prevention and Early Intervention.

Our corporate Prevention and Early Intervention strategy and Action Plan recognises Housing Support as having an integral role to play in ensuring that we achieve the two following corporate aims of:

- creating the conditions for everyone to achieve their long-term potential
- support vulnerable adults and families and keep them safe, healthy and as independent as possible

We will over the course of the 2022 –2025, further develop our delivery model shown below, and will work very closely with colleagues from within the Council, other statutory bodies and the Third Sector, of whom we have become increasingly reliant for housing support purposes.



In consolidating the above model which commenced during 2021/22, we will further underpin our already strong relationship with Medrwn Môn (Anglesey's 3<sup>rd</sup> Sector Umbrella Body) to further develop and improve formal pathway arrangements to enable us to allocate what we consider to be referrals suitable for a housing support (high and medium needs) via our SPoA Officer. In contrast low level support for those who remain vulnerable and unable to cope following the cessation of targeted housing support will continue be signposted into the Môn Community Link service. This service will provide reassurance to those perhaps isolated or lacking in confidence or the required skills and knowledge to manage their daily living and remain independent e.g those with low level mental health or people who do not meet the statutory requirements for learning disability. Available support will include form filling, explaining contents of correspondence received, signposting to specialist

services and emphasis on increasing social inclusion empowering people to feel part of the community via social prescribing. It is our opinion from experience that a failure to address some of the lower need levels mentioned would lead to an escalation in need to a higher tier of intervention, be it targeted support or even statutory. We anticipate the cost of his service to be £20,622.36 p.a (see page 26). In formalising the above arrangement, it is envisaged that we will:

- Disaggregate cases in accordance with need levels, and refer or signpost to the most appropriate service via the relevant Single Point of Access (SpoA) Gateway.
- Avoid unnecessary duplication, unless concurrent access to both services are required.
- Close relevant cases earlier,
- Reduce number of low level cases within Housing Support Worker caseloads; and
- Commit more time and resources towards targeting medium to high level cases, as seems necessary from the above data.

### **Housing Support Needs Level Assessment Process - Housing Support Priority Area (1,2,3) / Prevention Area (4,5)**

Over recent months, the Isle of Anglesey County Council's (IoACC) Housing Service has worked in partnership with our service providers to develop an assessment of needs level tool, which will deem whether or not someone presenting for housing related support will require a low, medium or high level of intervention.

The process has already been piloted by two providers and we have since held a specific event with all providers in attendance to report back on our findings and how we intend to roll out the system universally from 1.4.2022. We have also since the event held separate meetings with all our providers to discuss our intentions and iron out any barriers such as IT compatibility etc,

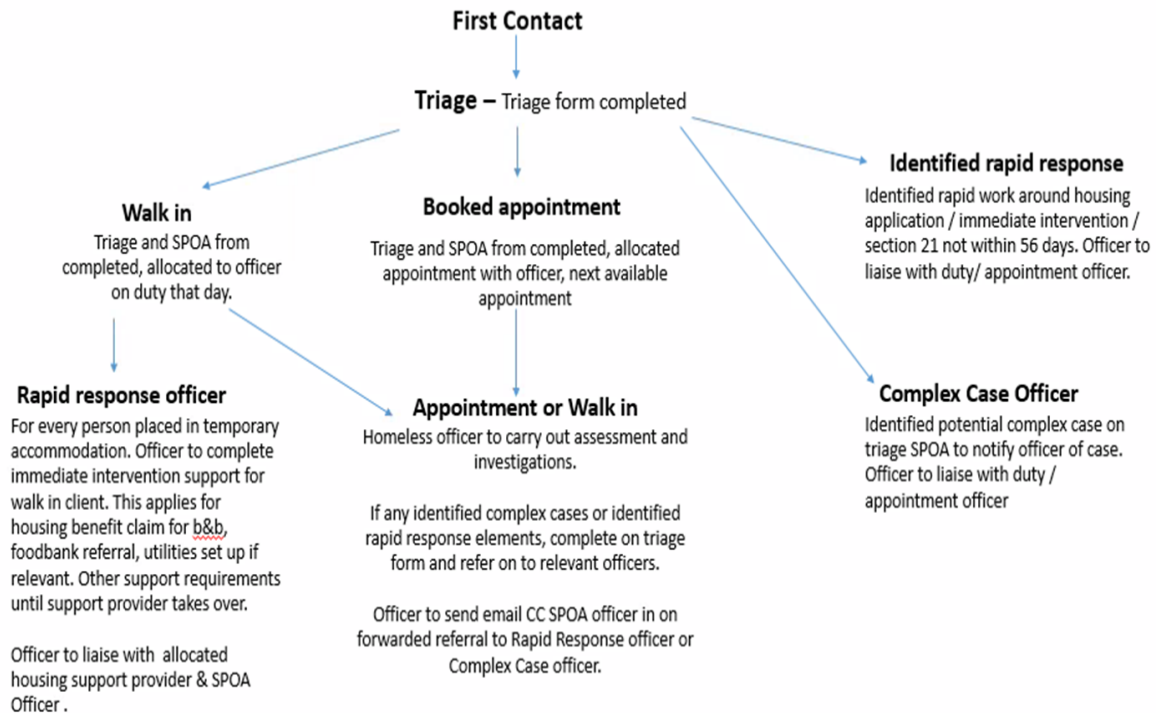
The determining of the level of support and intensity of provision will be based upon the Welsh Government's assessment matrix, initially released in the Phase 2 Planning Guidance for Homelessness Services and Housing Related Support (see matrix below). It is also expected that by applying this assessment process universally across all providers, that it will complement our approach towards Rapid Rehousing and ensure a timely, consistent and quality method of delivery.

Support Matrix – Assessment Template

Intensity	Duration		
	Long term (12m+)	Medium term (3 – 12m)	Short term (<3m)
V high 24/7	Supported housing	Supported housing	Supported housing
High 3+ pw	Housing First	CTI	CTI (+Rapid re-housing)
Medium 1 – 2 pw	Housing First	CTI	Rapid Re-housing
Low < 1 pw	Rapid Re-housing (+floating support)	Rapid Re-housing (+floating support)	Rapid Re-housing

We will also consolidate on progress made during 2021/22 which included additional staff recruitment across the Housing Support Sector and the development processes and procedure to facilitate and deliver our Rapid Rehousing Hub, (see process diagram below).

Process chart for Complex Case and Rapid/Move on Officer



The Housing Support Grant funds the roles of the Private Rented Sector Liaison

Officer SPoA Officer, the Complex Case Officer, the Rapid Response Officer and the Mover on Officer and all of whom are integral components within our Rapid Rehousing Hub, which complements rather than replaces the role of the statutory homelessness officers, allowing them enhanced time to deal with homelessness applications and assessments processes.

**The Private Rented Sector Liaison Officer** - The post-holder provides, develops and promotes comprehensive advice to private sector landlords. This is particularly in relation to accommodating vulnerable individuals and prevention of homelessness and to support the Council's housing options statutory work. Additional duties include pro-actively increasing the number of landlords working with the Council and to develop ways of supporting the private rented sector through the landlord forum, news updates and the Anglesey housing website. The Private Rented Sector Liaison Officer is responsible for managing the following posts.

**The SPoA Officer** and Assistant are mainly responsible for

- Receiving, undertaking initial vetting and risk checks and evaluating all referrals for housing-related floating support services across Anglesey for the whole range of eligible client groups i.e. homelessness, mental health, young people, care leavers, substance misuse, older people, learning disabilities etc.
- To be the first point of contact for enquires from (from both professionals and members of the public) for the Council's housing-related support services.
- To match the referral to the most appropriate housing-related support provision.
- The SpoA Co-ordinator and Assistant receive and deal with approximately 1,250 referrals annually.

**The Complex Case Officer** is responsible for co-ordinating services for individuals who are identified as complex needs such as people who represent (more than once) as homeless who have more than one identified need such as substance misuse, and mental health and do not wish to engage with services or show challenging behaviours.

This role of the Complex Needs Officer includes:

- assessing the level of support required, in accordance with our locally developed RAG system,
- assessing the current situation of the individual; and
- taking decisions by liaising with many agencies to ensure that the person is offered appropriate housing and support to assist them in either maintaining their current accommodation or moving into more appropriate housing.

- Attending panel / pathway meetings for vulnerable young people, prison leavers and those with mental health needs with regards to allocating accommodation for those in greatest need.

**The Rapid Response Officer** who is responsible for

- Undertaking a more in-depth piece of work with those living in emergency accommodation.
- Chase up/encourage any pre tenancy work that has been carried out by the support provider and keep a log in order to better prepare the client for moving-on.
- Ensure all clients in emergency accommodation has an up to date risk assessment and keep updated with any new actions if applicable.
- Routine visits to emergency accommodation for client welfare checks and deliver any letters from the assessment team such as housing plans and minded/warning letters, prior to them being allocated a designated Housing Support Provider by the SPoA, and receiving a more target specific support package, based upon their lead needs.

**Move-on Officer** – who predominantly works with vulnerable people who are ready to be moved-on from temporary /emergency accommodation into more settled arrangements. In doing so the post holder shall:

- Work in partnership with designated lead need support agencies to facilitate seamless move-on and access to DHP etc where appropriate.
- Work in conjunction with the Private Rented Sector Liaison Officer to ensure access to suitable affordable and rent compliant properties
- Support accommodation panel for move on purposes
- Coordinate move on from B and B re DHP – prompting SPOA to do things sooner.
- Move on from B and B, starter Pack – prevention fund completed each time
- Create and update the starter pack database
- Ensure all service users accommodated in emergency accommodation have a housing application within 14 days after their assessment

## Direct Provision of Housing Related Support Projects

All funding proposals within this section contain reference to prevention pillar and the priority area identified within the Housing Support Grant Strategy and explained in more detail on pages 6 and 7 above. Also included are the appropriate reference column from the 2022/23 HRS Spend Plan, as per requirement of the Welsh Government Guidance document on formulating the Delivery Plan.

### Housing Related Support Strategy Priority Area –

- 1 = Rare
- 2 = Brief
- 3 = Unrepeated

### Prevention Pillar (See Appendix 1 of HSG Strategy)

- 1 = Universal
- 2 = Targeted
- 3 = Crisis
- 4 = Emergency
- 5 = Recovery

### HRS Access Schemes Housing Support

#### a) Housing Related Support Strategy Priority Area (2) / Prevention Pillar (1)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Private Rented Sector Liaison Officer Post + Range of Initiatives	£140,000	£140,000	£140,000
<b>HRS Spend Plan 22/23 Row 12</b>			

The sum of £140,000 covers the cost of the role of the Private Rented Sector Liaison Officer and a range of homeless prevention initiatives such as deposits and rent in advance payments to enable people at risk of homeless to acquire access to settled accommodation.

#### b) Rapid Rehousing / Housing Led Services –

#### Housing Related Support Strategy Priority Area (2,3) / Prevention Pillar (1)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Housing First (Unverified)	£233,870.58	£233,870.58	£233,870.58
Stepping Stones	* £43,283.31	Subject to tender 2022/23	Subject to tender 2022/23
<b>Total</b>	<b>£277153.89</b>		
<b>HRS Spend Plan 22/23 Row 16</b>			

The Housing First (unverified) service has been delivered on Anglesey since 2014, and having started with 10 units, with emphasis on entrenched homelessness and those at greatest risk of losing their home, has evolved into a total of 29 (minimum) to 33 units of support per week, depending on the level of need. A minimum of 5 of these units are targeted specifically for people with mental health needs.

An additional step-down service has been commissioned for people who require short term accommodation e.g. upon discharge from hospital including acute mental health and have no access to alternative housing at that time. The step down service is generally limited for up to 12 weeks support, unless the provision of a more settled form of accommodation is unavailable. The current contract for the stepdown service is due to end in June 2022, and a decision is imminent as to whether or not the service will be recommissioned or possibly merged with the main Housing First Service.

Work also remains ongoing between the Wallich as the designated service provider and Cymorth Cymru to secure verified status for the delivery of Housing First on Anglesey. It is expected that confirmation either way of the Wallich' application will be made by the middle of Qtr 1 during 2022/23.

### c) Emergency Accommodation Provision (General)

#### Housing Related Support Strategy Priority Area (2) / Prevention Pillar (4)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Complex Case Officer	£42,590.00	£42,590.00	£42,590.00
Rapid Response Officer	£32,327.00	£32,327.00	£32,327.00
Move-On Officer	£32,327.00	£32,327.00	£32,327.00
<b>Total</b>	<b>£107,253.00</b>	<b>£107,253.00</b>	<b>£107,253.00</b>

HRS Spend Pan 22/23 Row 17

As previously mentioned above, the designated staff posts listed immediately above form a key part of the Rapid Rehousing Hub for Anglesey. The salary costs shown are based upon the pay scales for the current year and any adjustment for annual increases will need to be covered from within the existing uncommitted funds from the 2022 /23 budget or supplemented by an alternative source of funding.

### d) Rough Sleeper Assertive Outreach

#### Housing Related Support Strategy Priority Area (2,3) / Prevention Pillar (2,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Regional Assertive Outreach	£19,662	£19,662	£19,662

HRS Spend Pan 22/23 Row 21

All 6 North Wales Local Authorities utilise the HSG to equally fund an Assertive Outreach Service for people who present with substance misuse services and are hard to reach and/or at risk of entrenched homelessness. The service itself is commissioned by the Area Planning Board, which acts as a forum, bringing together all agencies involved in the planning, commissioning and delivery of substance misuse issues at a regional level

**e) Rent Smart Wales Enforcement and Compliance**

**Housing Related Support Strategy Priority Area (3) / Prevention Pillar (1)**

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Enforcement of Rent Smart Wales	£6,029	£6,029	£6, 029
<b>HRS Spend Pan 22/23 Row 26</b>			

The sum of £6,029 is used by our colleagues within the Public Protection Unit to cover the cost of issuing and dealing with landlords and managing agents who fail to comply with the requirements of the Rent Smart Wales legislation which form part of the Housing (Wales) Act 2014.

**Floating Support**

**f) VAWDASV**

**Housing Related Support Strategy Priority Area (3) / Prevention Pillar (2,5)**

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Floating Support	£113,139.68	£113,139.68	£113,139.68
<b>HRS Spend Pan 22/23 Row 28</b>			

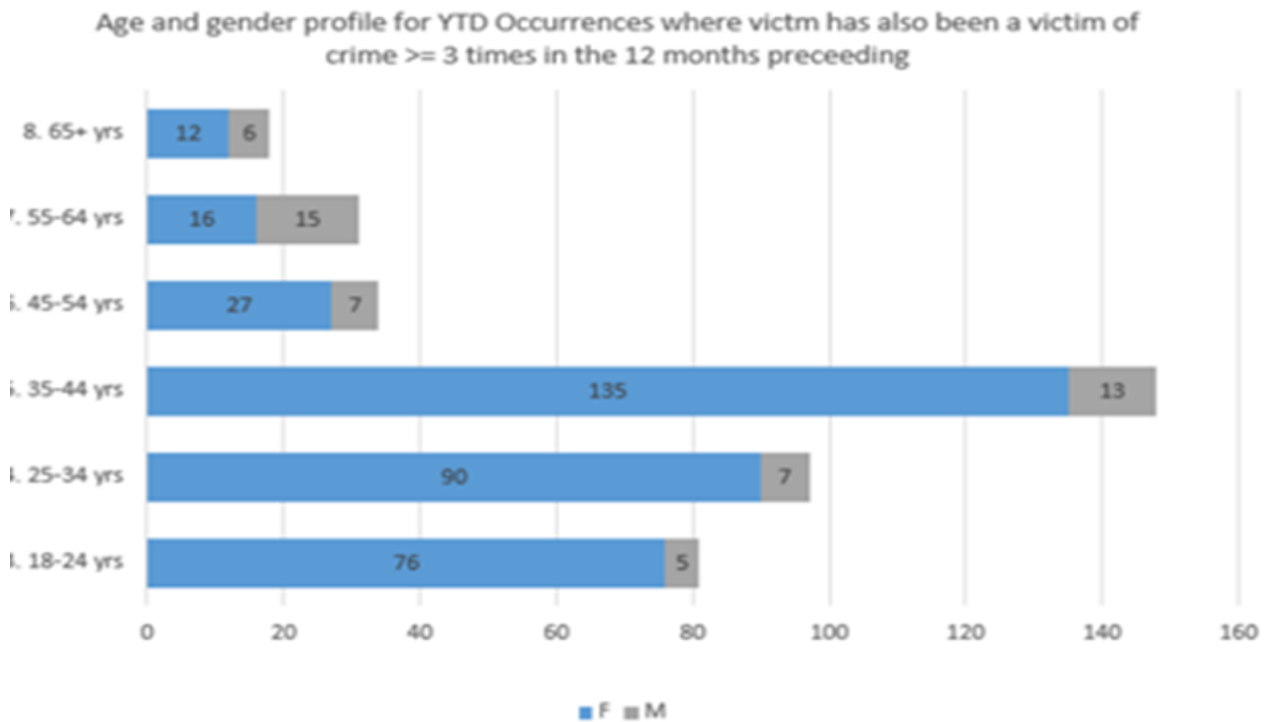
Data gathered from the Single Point of Access Gateway for the 2020/21 financial year recorded 314 (12.4%) cases of need in relation to domestic abuse from a total of 2,541 for all service user groups. In comparison for the period 1.4.2021 to 30.9.2021, the sum of 137 (10.7%) identified need was recorded from a total number of 1,282.

Despite an apparent decrease in the above data, concerns remain across key agencies such as Children and Adult Services, and North Wales Police, that actual incidence of domestic abuse is significantly increasing. According to the needs assessment findings there appears to be a gap of provision made available for cases of sexual abuse, and this is an area we will explore further. A report received from North Wales Police indicated at the halfway point of 2021/22, domestic abuse incidents on Anglesey had increased by 23% compared with the corresponding period for the previous year. See table and graph below. It has also been noted that



the number of open cases held by the designated provider exceeds the expected caseload of 15-18 per support worker on a regular basis.

	Current Week	YTD	LYTD	% Change
Victim of DA	24	662	538	23.0%
Repeat Victim	3	92	93	-1.1%



- 356 Females / 55 Males victims of domestic abuse who have also been a victim of a crime 3 times or more during the previous 12 months.
- 135 (37 %) of Females were aged 35-44, 25.2% aged 25-34 and 21% aged 18-24.
- The 55-64 age category was the highest for male victims with 15 (27.3%) closely followed by 13 (23.6%) in the 35-44 age category. All the other 4 categories were consistent, showing levels of 5-7 (9-13%).

The Housing Support Commissioning Team continues to participate in the Once Front Door Project which brings together, relevant agencies such as Children Services, Housing, Education, Gorwel, Health (SMS) North Wales Police (PVPU), SMS on a weekly basis, via a virtual electronic link, to discuss cases referred into the panel, to agree the best possible solution in terms of required intervention. The project is co-ordinated by the Housing Support Single Point of Access Officer and is an example of good practice in both joint working and the alignment of funding of both the Housing Support Grant and Children and Communities Grant.

We are currently awaiting an audit report undertaken by the Safe Lives Charity who sponsor the One Front Door Process across England and Wales.

We do not at present foresee any change in housing support funding for people with VAWDASV. However due to the concerns noted around sexual abuse cases, we may following further discussions with key partners and stakeholders need to explore alternative funding arrangements such as the Integrated Care Grant, or Children and Communities Grant, should we have insufficient funding to address unmet need for both sexual and more prevalent forms of domestic abuse such as violence and coercion.

**g) Mental Health**

**Housing Related Support Strategy Priority Area (3) / Prevention Pillar (2,5)**

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Floating Support	£179,561.01	£179,831.81	£179,831.81
<b>HRS Spend Pan 22/23 Row 31</b>			

Mental Health remains the most cross cutting areas of all needs as is clearly highlighted in the Single Point of Access Data. It was also identified as a key priority area in the 2017-22 North Wales Local Needs Assessment. In 2020/21, 507 people from a total of 2541 (20%) recorded needs, noted mental health as a reason to seek housing related support. In comparison, the corresponding figure between 1.4.2021 and 30.9.2021 was 284 (22%) people from a total of 1,284 recorded needs. It remains the highest of all recorded support needs, with only the generic category comparing in terms of overall numbers. It could also be argued that some if not many of the generic cases also have mental health needs. In addition to an increase in total number of cases citing mental health as a support need, there has been a considerable shift the numbers within each of the low, medium and high categories. There are also reported concerns around the increase in attempted and actual suicides as well as incidences self-harm.

At the half yearly point, the number of people claiming to have high level mental health needs has already exceeded the total number during the previous full year by 14. The number presenting with high level mental health support needs is projected to account for 46.2% of the total presenting. This compares with 24% during 2020/21

A new Mental Health Service Contract for both Floating Support and Supported Housing will commence from 1.5.2022, having been put out to tender in October 2021. Due to the current contract not expiring until 30.4.2022, there will be a split rate during 2022, with the increased amount being payable for 11 months from May onwards. The full amount will be payable for the following two years, with 60 people receiving floating support services, and 9 accommodation based units of supported accommodation made available under this contract delivered by the Councils Internal Mental Health Services which is part of the Community Mental Health Team jointly managed with the Betsi Cadwaladr University Health Board.

## H ) Substance Misuse Services

### Housing Related Support Strategy Priority Area (3) / Prevention Pillar (2,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Floating Support	£90,581.73	£88,149.83	£88,149.83
<b>HRS Spend Pan 22/23 Row 32</b>			

According to our SPoA data, 123 cases from a total of 2,541 (4.9%) during 2020/21, were drugs related with 94/2,541 (3.7%) alcohol related. Corresponding data for the first 6 months of 2021/22 showed decreases in both areas with drugs accounting for 46/1,282 (3.6%) recorded needs and alcohol 29/1282 (2.3%).

The housing support element for people with substance misuse needs was tendered in October 2021, which will see the service being delivered by an alternative provider from 1<sup>st</sup> May 2022. The cost of the floating support element of the contract will in accordance with the agreed tender submission decrease from 1<sup>st</sup> May, with the number of units increasing from 33 to 35 per week. The opportunity to utilise units of support flexibly in accordance with demand, across substance misuse, offending and generic services within one contract will however remain

### i) Offending History

#### Housing Related Support Strategy Priority Area (3) / Prevention Pillar (2,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Floating Support	£47,951.49	£50,371.33	£50,371.33
Prisoner Resettlement Post	£38,058.98	£38,058.98	£38,058.98
<b>Total</b>	<b>£86,010.47</b>	<b>£88,430.31</b>	<b>£88,430.31</b>
<b>HRS Spend Pan 22/23 Row 33</b>			

The provision of housing support services for people with an offending history is two pronged. Following release from prison, referrals are generally dealt with by the Internal Housing Services Prison Resettlement Officer, who will generally deliver support, for between 8-12 weeks. This service will commence prior to release or for short sentences of less than 8 weeks, may start at the point of sentencing or continue uninterrupted. This service includes working in conjunction with the Private Rented Sector Liaison Officer to seek suitable and affordable accommodation for those requiring intervention

In the longer term, where prison leavers or those with an offending history, remain vulnerable and require such support in the community, the referral will be sent to the designated support provider to deliver targeted intervention for up to a period of two years where appropriate, whether it be within designated supported accommodation or floating support.

Our SPoA data recorded 88 (3.5%) cases from the total of 2541 in 2020/21 and 45 from 1282 from 1.4.2021 to 30.9.2022, thus remaining unchanged. However, anecdotal information from housing colleagues and key partners such as the Probation Service does seem to indicate that the numbers representing are higher and the levels of need more complex and challenging, and in particular the 50 years and over age cohort seems to be rising at a more disproportionate rate than other groups at present, which may have implications for social care.

As previously mentioned, housing support services for people with offending histories are delivered within a contract which also includes provision for people with substance misuse or generic needs. The cost of delivering floating support for people with offending histories will increase from 1.5.2022, following the tender exercise in Oct 2021. The number of units within this contract will also increase from 21 to 35, per week which includes 15 units delivered by the Prison Resettlement Officer.

#### j) Vulnerable Young People

##### Housing Related Support Strategy Priority Area (3) / Prevention Pillar (2,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Floating Support	£115,348.03	£115,348.03	£115,348.03
<b>HRS Spend Pan 22/23 Row 34</b>			

The floating support service for young and vulnerable young people is split geographically into two and is managed by the respective managers of the two hostels in Holyhead in Llangefni. In total there are 24 units of floating support services delivered for young people, split equally.

Presentations received by SPoA from vulnerable young people over the past 18 months, have remained consistent. 172 (6.8%) from 2541 were recorded in 2020/21 and a further 84 needs (6.6%) out 1282 have been recorded in respect of vulnerable young people aged 16-24 between 1.4.21 and 30.9.21.

With exception to a small allocation for individual budgets purposes to enable the young people to achieve positive outcomes as per their support plans, it is unlikely that the annual allocation will change of the course of the next three years. Any unspent allocation for individual budgets are adjusted from the following year's payment allocation.

See temporary supported accommodation section for reference to Llety Pontio and S180 funded which complement Housing Related Support Services, but are funded from separate grants.

### k) Older People

#### Housing Related Support Strategy Priority Area (3) / Prevention Pillar (2,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Floating Support	£384,090.70	To be confirmed subject to tender	To be confirmed subject to tender
<b>HRS Spend Pan 22/23 Row 36</b>			

The provision of housing support for older people is delivered via a tenure neutral peripatetic model which requires a minimum of 150 people aged 55 and over to be supported each week with 30 additional hours to be used flexibly to meet their needs. Since the outset of this contract in Sept 2016, when it replaced the previously dated and no longer eligible sheltered warden service, added value has been achieved. Without exception week upon week in excess of 175 service users have been supported, with many requiring short term support, whereas under the previous system, service users would continuously be supported in a more care and befriending type service.

An independent review of this service was commissioned by the provider during 2020. The report since published was extremely complementary of the support provided and highlighted the excellent relationship held between provider and commissioner as is the case across all services.

The current contract is due to expire in August 2022, and the service will therefore need to be tendered during quarter 1 of 2022/23. It is not currently anticipated that there will be any significant changes to either costs or units delivered when tender details will be shared.

### l) Generic Services

#### Housing Related Support Strategy Priority Area (3) / Prevention Pillar (2,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Internal	£421,330.29	£421,330.29	£421,330.29
External	£113,964.88	£113,335.50	£113,335.50
<b>Total</b>	<b>£535,295.17</b>	<b>£534,665.79</b>	<b>£534,665.79</b>
<b>HRS Spend Pan 22/23 Row 38</b>			

The increase in recent years of referrals with multiple needs at point of presentation to SPoA has significantly increased over recent years. Hence, it is often difficult to determine the lead need at this point and it may not become apparent in certain

complex cases until the relationship between support worker and service user develops and mutual trust and respect are achieved.

In 2020/21 500 (19.7%) out of the 2,541 were recorded as having generic needs. A further 267 (20.4%) out of the 1,282 have been recorded with generic needs for the period 1.4.2021 to 30.9.2021. This category contains the second highest number of support needs by some margin, with the next highest being homelessness at 385 (15.2%) for 2020/21 and 208 (16.2%) between 1<sup>st</sup> April and 30<sup>th</sup> Sept 2021.

As indicated above, generic provision is delivered by both the internal housing support provider with 187 units per week and the current external provider with 34 units. The external provision which as part of the same tender for substance misuse and offending history and which will see a new provider delivering from 1<sup>st</sup> May 2022 will at this point increase to 45 a week with a small decrease in cost. Both services are expected to remain unchanged in terms of both cost and units for the duration of this Plan.

#### m) Vulnerable Families

##### Housing Related Support Strategy Priority Area (3) / Prevention Pillar (2,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Floating Support	£97,323.43	£97,323.43	£97,323.43
<b>HRS Spend Pan 22/23 Row 39</b>			

A total of 172 (6.8%) out of all the 2,541 supported needs were recorded for vulnerable families during 2020/21, with a further 84 from the sum of 1,282 (6.6%) categorised within this group between April 2021 and Sept 2021.

A total of 45 units per week is delivered as part of the floating support provision, and our weekly monitoring data highlights that the service is constantly full. It is not anticipated that the service will change during the period of this Planning Cycle.

#### Temporary Supported Accommodation

#### n) Learning Disabilities

##### Housing Related Support Strategy Priority Area (2,3) / Prevention Pillar (2,3,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Llawr y Dref	£11,195.11	To be confirmed subject to tender	To be confirmed subject to tender
<b>HRS Spend Pan 22/23 Row 41</b>			

The Llaur Y Dref Project enables people with learning disabilities to be assessed in terms of their ability to live independently in the community with a small amount of support, thus preventing the need for either 24/7 shared supported accommodation or residential care. The project provides 2 units of housing related support delivering an average of 1hour per day. Both current service users are now ready for move-on and it is hoped that suitable and affordable accommodation in their areas of choice can be sourced soon, to enable alternative service users to access the support and accommodation.

#### o) Mental Health

##### Housing Related Support Strategy Priority Area (2,3) / Prevention Pillar (2,3,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Heddfan	£38,765.56	£39,101.14	£39,101.14
Cybi Street / RAF Valley	£11,075.86	£11,171.75	£11,171.75
<b>Total</b>	<b>£49,841.42</b>	<b>£50,272.89</b>	<b>£50,272.89</b>
<b>HRS Spend Pan 22/23 Row 43</b>			

Supported Accommodation for people with mental health is delivered across one purpose built scheme (Heddfan) consisting of 6 self-contained units and one bedsit as well as 2 other dispersed properties at Cybi Street and RAF Valley. In total there are 9 fixed site properties for people with mental health needs.

As previously mentioned above, housing support for mental health has recently been tendered and the new contract will commence from 1.5.2022. There will be a small increase in costs when the new contract commences, with both hours of support and numbers supported within fixed site accommodation remaining unchanged for the duration of this plan from 1.5.2022.

#### p) Substance Misuse

##### Housing Related Support Strategy Priority Area (2,3,5) / Prevention Pillar (2,3,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Eilianfa	£13,665.47	£13,954.32	£13,954.32
Yr Hen Orsaf	£6,832.73	£6,977.16	£6,977.16
Gilbert Street	£6,832.73	£6,977.16	£6,977.16
Ty'n Parc 1	£6,832.73	£6,977.16	£6,977.16
Ty'n Parc 2	£6,832.73	£6,977.16	£6,977.16
Bron Derwydd	£6,832.73	£6,977.16	£6,977.16
<b>Total</b>	<b>£47,829.12</b>	<b>£47,829.12</b>	<b>£47,829.12</b>
<b>HRS Spend Pan 22/23 Row 44</b>			

There are 7 units of housing support delivered within 6 designated supported accommodation, with Eilianfa a shared property for two people. Length of stay



tend to be between 8 and 14 months and the properties can be used flexibly within the same contract for the purpose of accommodating people with an offending history. Voids are historically low, and there is a continuous demand for the properties

The new contract which will commence from 1.5.2022, will continue with this flexibility, albeit with a small increase in cost, for the remainder of the period of this plan.

#### q) Offending

##### Housing Related Support Strategy Priority Area (2/3) / Prevention Pillar (2,3,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Maes y Brenin x 4	£27,330.92	£27,908.63	£27,908.63
Ty'n Parc	£6,832.73	£6,977.16	£6,977.16
Yr Hen Orsaf	£6,832.73	£6,977.16	£6,977.16
<b>Total</b>	<b>£34,163.65</b>	<b>£34,163.65</b>	<b>£34,163.65</b>

**HRS Spend Pan 22/23 Row 46**

Supported accommodation for people with an offending history is an integral part of community resettlement, especially immediately after a period of imprisonment. However, these properties do tend to be invariably full, as those requiring them are supported to acquire the necessary skills and arrangements in place in order to move towards further independence and move-on, primarily within the private sector. There are clear benefits from having a partnership approach between the prison resettlement officer who is located within the internal service and designated provider and this will continue when a new service provider will be delivering housing support for people with an offending history. There are a total of 6 properties each for single occupation, all in the Holyhead area, although as previously mentioned they can be used flexibly with those designated for substance misuse and vice versa.

There is a slight increase in the cost from 1.5.2022, with the number of units remaining unchanged for the duration of this Plan.

#### r) Young Vulnerable People

##### Housing Related Support Strategy Priority Area (2,3) / Prevention Pillar (2,3,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Coedlys / Lllys Y Gwynt / Gilfach and Dispersed Accommodation x 7	411,733.77	411,733.77	411,733.77

**HRS Spend Pan 22/23 Row 47**



The two hostels for young and vulnerable people in Llangefni (Coedlys) and Holyhead (Llys Y Gwynt) accommodate 7 and 9 respectively. In addition there are 4 Units of move-on properties at Y Gilfach, Holyhead which are aligned with the hostel as well as 7 dispersed properties, three of which are in Holyhead, 2 in Llangefni, and 2 in Menai Bridge.

In addition Digartref are commissioned via the Housing Innovation Grant to deliver the Llety Pontio project for young people. Whilst not directly commissioned and delivered via the Housing Support Grant, both programmes complement each other, with the Llety Pontio providing a rapid rehousing (step-down) model for homeless young people for up to 3 months. All young people referred to the Llety Pontio project are deemed ready to manage their own tenancy, unlike some who are supported within Digartref's two hostel sites.

Digartref also receive funding Section 180 Grant funding directly from Welsh Government to provide homeless prevention services such as mediation, Learn for Life Accreditation and the Drop in Centre, all of which complement existing floating support and supported accommodation provision.

As previously mentioned under the floating support section ( which forms part of the same contract) with exception to a small allocation for individual budgets purposes to enable the young people to achieve positive outcomes as per their support plans, it is unlikely that the annual allocation will change of the course of the next three years. Any unspent allocation for individual budgets are adjusted from the following year's payment allocation.

### s) Vulnerable Families

#### Housing Related Support Strategy Priority Area (2,3) / Prevention Pillar (2,3,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Supported Accommodation	£45,114.53	£45,114.53	£45,114.53
<b>HRS Spend Pan 22/23 Row 53</b>			

## Permanent Supported Accommodation

### t) Learning Disabilities

#### Housing Related Support Strategy Priority Area (2,3) / Prevention Pillar (2,3,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Project 1	£160,038.65	To be confirmed subject to tender	To be confirmed subject to tender
Project 2	£266,637.63	To be confirmed subject to tender	To be confirmed subject to tender
Project 3	£53829.94	To be confirmed subject to tender	To be confirmed subject to tender
<b>Total</b>	<b>£480,506.22</b>		

Unlike all other commissioned Housing Support Services, the level of turnover for people with learning disabilities is minimal. 42 people with needs associated with learning disabilities, currently receive housing related support; although the actual number of people accommodated within supported living environments is significantly higher. Historically, housing support for people with learning disabilities has been low in volume and high in cost. A comprehensive review of our investment in 2015, saw the proportion of the then Supporting People Grant, spent on support for people with learning disabilities, reduce from 33% of the grant funding received to 18%, ( currently 13.8% of the HRS Allocation) with all recipients of housing support being capped at a maximum of 15 hours per week. As we await further guidance from Welsh Government, following a national review of the impact and cost of housing support for people with learning disabilities, there may be further reductions in the future. This will present inevitable risks to Adult Services whose costs of supporting this vulnerable group of people would significantly increase as a result, at a time when numbers requiring care and support are increasing, whilst savings have been demanded at local level.

At the time of writing, Adult Services as the lead commissioner for people with needs associated with learning disabilities are awaiting a report from an external consultant recommending options for the delivery of supported accommodation across both its internal and external providers. It is also expected that the final report will include some reference to a lack of disaggregated provision of housing related support provision for people with autistic spectrum disorder associated needs on Anglesey.

The recommendations within the commissioned review could prove far reaching for future provision of housing support for people with learning disabilities and the need to further consider the funding arrangements remains, and it is currently anticipated that the service will be put out to tender approximately October 2022.

As things currently stand, we are not in a position to confirm any funding arrangement, beyond the current agreement, and any adjustment to the Housing Support element of the contract is likely to be a decrease.

## u) Refuges

### Housing Related Support Strategy Priority Area (2,3) / Prevention Pillar (2,3,5)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Refuge 1	£89,565.51	£89,565.51	£89,565.51
Refuge 2	£18,592.20	£18,592.20	£18,592.20
<b>Total</b>	<b>£108,157.71</b>	<b>£108,157.71</b>	<b>£108,157.71</b>

HRS Spend Pan 22/23 Row 65

The housing support grant funds the cost of provision of housing related support within two refuges. The first can accommodate up to 4 families (female only apart

from children up to 16yrs) and a dispersed refuge for one person which can be used for either male or female victims / survivors of domestic abuse.

Monitoring data over the past 12 months have shown that both refuge provision have been full the majority of the time, with voids occurring following one person / family leaving and housing management / maintenance functions required prior to next move-in.

As mentioned in the floating support section, which forms part of the same contract we do not at present foresee any change in housing support funding for people with VAWDASV needs over the next three years, but may explore alternative funding arrangements such as the Integrated Care Grant, or Children and Communities Grant should demand increase further.

#### v) Target Hardening

##### Housing Related Support Strategy Priority Area (3) / Prevention Pillar (2)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
Community Safety Target Hardening	£2,066.00	£2,066.00	£2,066.00
<b>HRS Spend Pan 22/23 Row 68</b>			

A contribution of £2,066 is made from the Housing Support Grant budget to enable the Gwynedd and Anglesey Community Safety Partnership to purchase and fit target hardening equipment etc to keep victims and survivors safe in their homes. We do not foresee a change in the sum allocated during the next three years.

#### X) Non Statutory Funded Posts and Other Funding

##### Housing Related Support Strategy Priority Area (1,2,3) / Prevention Pillar (1,2,3,4)

Project Name	Proposed Yearly Funding		
	2022/23	2023/2024	2024/2025
SPoA Co-ordinator Post *	£38,059	£38,059	£38,059
SPoA Assistant Post*	£32,327	£32,327	£32,327
Project Management and Strategic Resource*	£42,590	£42,590	£42,590
Mon Community Link	£20,622.36	£20,622.36	£20,622.36
Research*	£21,295	£21,295	£21,295
Regional Contribution (0.5%) **	£17,859	£17,859	£17,859
IDVA Contribution **	£10,000	£10,000	£10,000

Training **	£10,000	£10,000	£10,000
Total	£192,752.64	£192,752.64	£192,752.64
<b>HRS Spend Pan 22/23 Combined Total * Row 69</b> <b>HRS Spend Pan 22/23 Combined Total ** Row 72</b>			

The table above relates to various other costs which are not directly associated to any designated service user group within the 2022/23 Housing Support Plan. At the time of writing, we are unaware of any increase in costs for both these roles, and have not included any annual uplift. Should any change occur we will review the situation at that point and consideration as to how this is funded will be given at that point, including possible use of any uncommitted HSG funding and other grants and internal funding sources within the Council.

**SPoA Co-ordinator and Assistant** - A brief description of the SPoA Co-ordinator's role is included on page 6 of this document. The joint cost of these two posts are currently £70,386.

**Project Management and Strategic Resource** – The decision to extend the initial 12 month period of funding for a further 3 years for project management and Strategic Resources has been welcomed. We look forward to consolidating and further developing the Rapid Rehousing Hub, and Transitional Plan, Service User Needs Assessment process and data management during this period. An officer has been temporarily appointed to this role since April 2021, and it is our intention to fully utilise this funding arrangement within the Housing Support Grant for a further 3 years. Current cost of funding £42,590.00

**Regional Contribution (0.5%)**- All North Wales Local Authorities have a standing agreement to contribute into a Regional Pot managed by the Regional Housing Support Collaborative Group (RHSG). This group is the forum instructed by the RHSCG to develop services where there is not a critical mass locally, develop regional services where justified by economies of scale and continue to develop and improve service delivery of the Housing Support Grant across North Wales. It has recognised the service areas listed below for development.

1. Commission further LGBTQ+ provision for the region
2. Bespoke Mental Health and Housing Training to be commissioned
3. Explore the commissioning opportunity for further provision for males fleeing domestic abuse
4. Commission funding for dual-diagnosis (Mental Health and Substance Misuse) refuge for people fleeing domestic abuse.
  - a. The VAWDASV Board have been awarded funding and this priority has been actioned.
5. Part fund a regional hoarding service in collaboration with the Regional Hoarding Group.
6. Explore the opportunity to pilot Psychological Informed Environments approach.

**Independent Domestic Violence Advisory Service (IDVA) Contribution.** An annual contribution of £10,000 is made to the North Wales Police and Crime Commissioner's Office for the purpose of an IDVA service, jointly delivered across Gwynedd and Anglesey. Although commissioned separately, this service is delivered by the same provider who is commissioned for VAWDASV purposes. IDVA's Support victims/survivors and their family, who are experiencing domestic violence and abuse and have been assessed as high risk of serious harm and homicide. The support includes:

**Safety planning** - undertaking a harm reduction approach within an agreed plan.

**Information on Civil options available** - part of the plan may look at orders from the civil court to prevent the abuser from making contact with the victim/survivor and/or children.

**Information on Criminal options available** - support can be provided if the victim/survivor has reported the crime to the police or need help to do so, the IDVA will support through this process, and in court where required.

**Sanctuary advice/assessment** - This is a scheme to make anyone experiencing VAWDASV, to feel safe in their home by providing addition security - lock change, window locks, chain on the door and more.

**Housing options advice** - The IDVA will also discuss housing options if the victim/survivor no longer feel safe in their own home.

**Home Fire Risk Assessment** – including a referral to the fire service,

**Further support** - The IDVA service can refer to other agencies should the victim/survivor need long term support and education around VAWDASV or emotional support.

**Training** – We will continue invest in a training programme and therapeutic support of staff and managers funded by the HSG, to enable them to effectively deliver their role. This will include Psychologically Informed Approaches as outlined in Appendix 1 of our HSG Strategy is in keeping with our Priority 2 (brief) model of our universal prevention within the 5 pillar model.

**Underspend** – At the time of writing, it is estimated that we have a proposed underspend of £8,148.01. It is likely that the surplus underspend will be utilised to fund any posts which do not currently contain uplift amounts for the 2022/23 financial year.

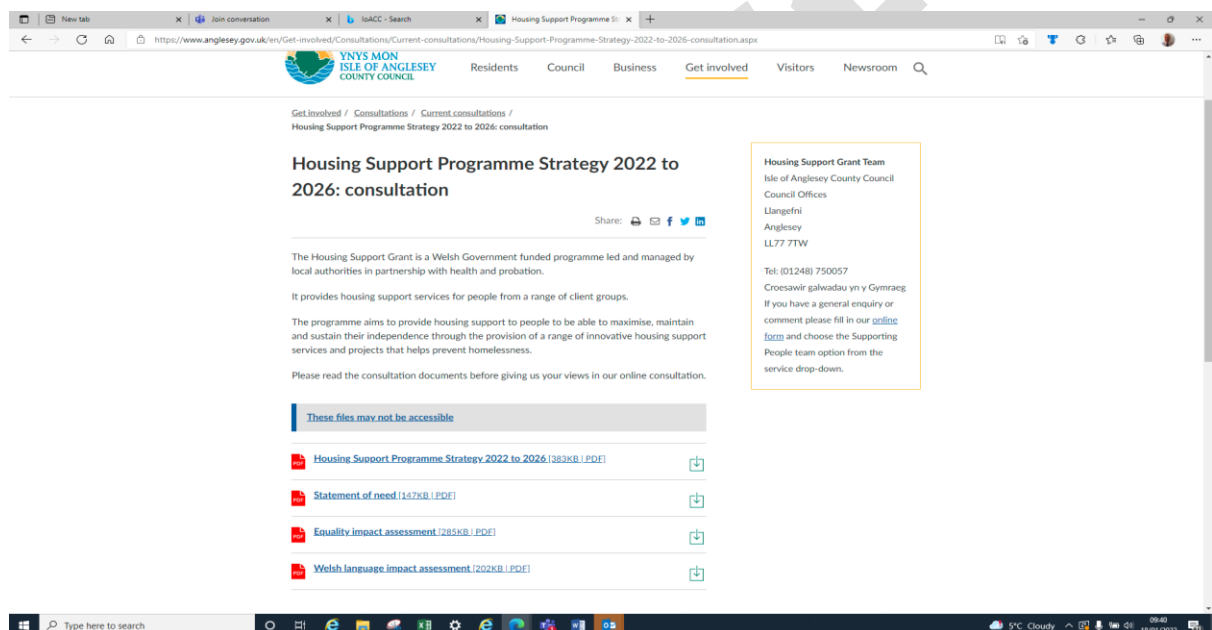
## 4. Stakeholder engagement

Stakeholder involvement has and will remain a priority, despite the undisputed challenges presented by Covid-19.

We have successfully engaged with all our providers, partners and key stakeholders throughout the year, mostly via the use of virtual meetings on MS Teams and Zoom, and regular sharing of correspondence over email.

We have also consulted on line in relation to our Housing Support Strategy as can be seen from the links below.

[Housing Support Programme Strategy 2022 to 2026: consultation \(anglesey.gov.uk\)](https://www.anglesey.gov.uk)



The following consultation exercises can be accessed from the hyperlink icon below.

- Your Service, Your say On Line Questionnaire for Service Users – continuous year round survey to gauge opinion on service delivery, quality, gaps and improvement.
- Local IoACC Rapid Rehousing Consultation Results Report - to gather insight to what is important to our service users when faced with homelessness. The questionnaire was for tenants who have been homeless within the last 12 months, current service user's in temporary accommodation and service users in supported accommodation.
- Regional Feedback on Service Provider Questionnaire on HSG Services.
- Regional Feedback on Service User Questionnaire on HSG Services
- Anglesey HSG Case Studies



Summary of  
feedback received fr

Name of Stakeholder	Function	Type of Engagement Undertaken
Service Users		Receipt of support, service user engagement, and improvement via completion of Your Service Your Say. Representation on tender evaluation panels.
<b>Service Providers</b>  <b>Domestic Abuse –</b> Gorwel  <b>Learning Disability</b> Cartrefi Cymru- Tyddyn Môn – Môn Care  <b>Substance Misuse and Offending</b> CAIS  <b>Mental Health</b> CSS  <b>Vulnerable Young People</b> Hafan Cymru  <b>Single People 25-54</b> The Wallich  <b>Older People</b> Gorwel  <b>Generic and Prison Resettlement</b> Housing Services	Service Providers	<ul style="list-style-type: none"> <li>• Service Reviews,</li> <li>• Monitoring, ( twice annually per provider)</li> <li>• Outcomes</li> <li>• Representation on Planning Group by Two Providers</li> <li>• Provider Forum ( Every Qtr)</li> <li>• Stakeholder Groups for Substance Misuse and Offending</li> <li>• Pathway Panels for Vulnerable Young People, Mental Health, Offending.</li> </ul>
Adult Services	Service Provider, Joint Commissioners	Service Provider, Referrer into SpOA Mental Health and Learning Disability Manager is member of the HSG Planning Group. Referrals received into SPoA. Contributions made as a stakeholder to Provider Service Reviews. Member of Tender Evaluation Panels for the procurement of HSG Services
IoACC Public Protection		Deliver Rent Smart Wales Enforcement Element of Housing Support Grant, Co-ordinate Private Landlord Forum
Children Services		Families First/Prevention and Early Intervention Service Manager and Flying Start Programme Manager are members of the HSG Planning Group. Referrer into SPoA Member of the One

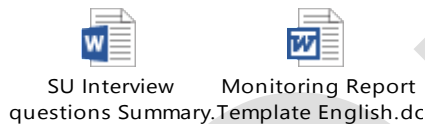
		Front Door Panel. Contributions made as a stakeholder to Provider Service Reviews.
Probation Services		Service Manager is a member of the HSG Planning Group. Contributions made as a stakeholder to Provider Service Reviews. Member of Tender Evaluation Panels for the procurement of HSG, Mental Health, Substance Misuse and Offending Services. Referrer into SPoA
BCUHB		Mental Health Supported Accommodation Manager and Substance Misuse Manager are members of HSG Planning Group. Contributions made as a stakeholder to Provider Service Reviews. Member of Tender Evaluation Panels for the procurement of HSG Mental Health, Substance Misuse and Offending Services. Referrer into SPoA via GP's Health Visitor, Flying Start Workers, Community Mental Health Team SMS etc.
North Wales Police (PVPU)		Member of One Front Door Panel. Lead on recent ACEs Project of which HSG was a key member
Housing Services		Head of Service (Chair) and Policy Commissioning and Housing Strategy Manager are members of the HSG Planning Group, Contributions made as a stakeholder to Provider Service Reviews. Member of Tender. Close working with Private Rented Sector Liaison Officer. Evaluation Panels for the procurement of HSG Services. Referrer into SPoA via Housing Options, Housing Solutions Officer, Homeless Prevention IoACC, Estate Management Officers, including Arrears and Anti- Social Behaviour Officer.
DWP		Work Coaches refer into SPoA
Grŵp Cynefin	Housing Associations	Housing Association Landlord
North Wales Housing		Housing Association Landlord
Clwyd Alyn		Housing Association Landlord
Citizens Advice Bureau	Partner Organisations	Designated Agency for Specialist Debt Advice for Service Users.
Hafal		Provider of Mental Health Pathway Support
Shelter		Specialist Housing/ Homelessness Advice and advocate for Service Users
Medrwn Môn		Umbrella Third Sector Organisation and member of HSG Planning Group.



		<p>Deliverer of low level prevention and signposting services for vulnerable citizens. Service Pathway under development between Mõn Community Link and HSG see above. Chief Executive is a member of the HSG Planning Group.</p>
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As has been the case during previous years, we have continued to undertake twice annual monitoring exercises during the April / May and October /November months, and 3 yearly service reviews. These reports have been produced following the completion of a self-assessment pro-forma, as well as consultation on other issues such as training, safeguarding and outcomes. Detailed reports have been produced, and the Team’s two Contracts Review and Development Officers have also sought the opinion of staff, service users and external partner stakeholders in addition to those of managers completing the self- assessment. Once completed the monitoring reports are shared with the designated service managers for further comments and consultation, and the action plan from the initial service review is updated accordingly.

Both the monitoring exercises and service reviews are essential tools for communication and engagement with providers, service users and stakeholder, and supply us with the required evidence and information to make informed decisions in relation to key priorities.



Evidence of partnership working and Stakeholder engagement is clearly evidenced throughout this document e.g development of The Assessment of Need Levels, Working with Mõn Community Link to implement the low level intervention, tender evaluation panels, pathway panels etc.

We will continue to emphasise the need to work in partnership as we seek to deliver our delivery priorities within this document and thus meet our strategic aims and objectives within our 4 year HSG Strategy.

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## Annexes

### Annex A - Impact assessments – Completed



Final Copy of HSG - Spend plan template

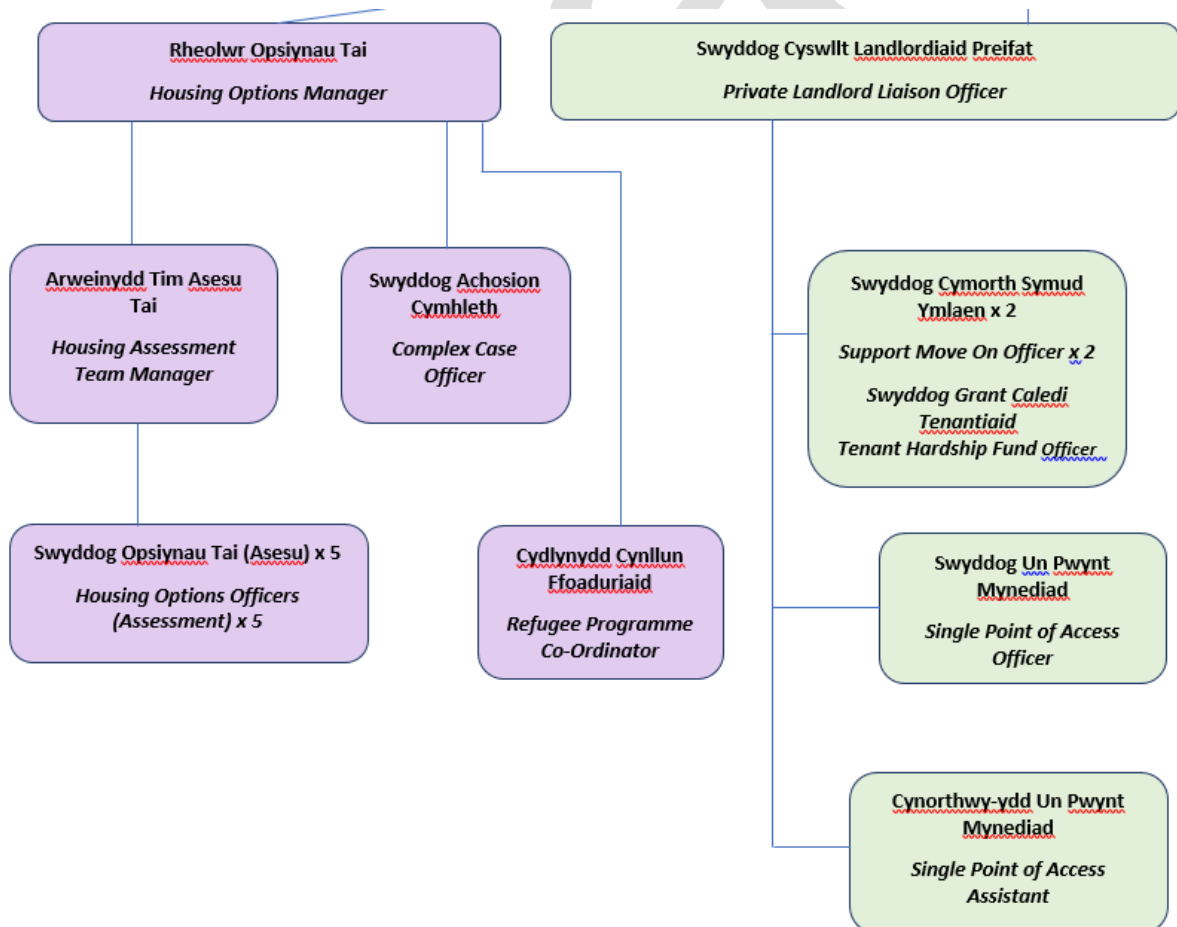
### Annex B – Housing Support Grant Spend Plan

### Annex C - Commissioning Plan – See Delivery Priorities Section

### Annex D- Homelessness Statutory Duties –

The structure of the Assessment Team is shown below which includes the HSG funded roles.

An initial triage is undertaken to establish key issues and the risk of homelessness, this ensures that we targeted services as best as we can to ensure that no one is at risk of sleeping rough. A referral to HSG services is also made at this point to ensure that support is provided as soon as possible.



Officers are able to refer any case they are working on to our arrangement with Shelter Cymru, who specialise in housing law and policy in Wales, with an in-depth and up to date knowledge and understanding of the Housing (Wales) Act 2014, associated regulations and Welsh Government guidance. Shelter provide a closely linked independent advice service and assist the Council in their ambition to improve existing services. They have been delivering the Homelessness Prevention Support Service successfully since September 2018 through the provision of an embedded Independent Homelessness Prevention Advisor. The advisor is able to assist with:

- cases and types of advice offered
- one-to-one mentoring session
- training/briefing sessions
- homelessness reviews

Members of the Assessment Team are also able to approach a Mental Health Assessor, provided by Aderfiad, which will assist with clients who have mental health issues and can be guided and offered advice by the Mental Health Assessor. This service provides officers with additional information and insight into the effects of specific conditions and medication and how best to provide support.

Managers are able to access and refer to Housing Services Professional Mentoring initiative which provide specific coaching and mentoring support on a particular case / matter for Housing Services staff. At times, an officer may require additional support and de-brief on complex matters and / or matters that have had an increased affect on their *wellbeing (it is important not to be too prescriptive as officers will be variably affected by different situations & scenarios)*

The Line Manager is able to signpost and provided with additional support and mentoring.

The Lighthouse, operated by Digartref, offer to support to individuals who approach their services for support and advice which is in addition to the support offered by the Assessment Team. This can include people who approach their services in the first instance or people who are known to the Assessment Team. Partnership working is key here to offer solutions in assisting in dealing with a range of issues and complexities.



## Rapid Rehousing Transition Work Plan April 2022- March 2027

The Rapid Rehousing Transition Work Plan sets out how Anglesey Council will make the transition to a Rapid Rehousing model of homelessness services. This plan will focus on 6 key themes and actions that need to be implemented to achieve the Plan for the duration of 2022-27.

	<b>Key Themes</b>	<b>Transition Plan Actions</b>
<b>1.</b>	Local Housing Market Assessment, homelessness data and analysing need	<p>The tool will identify the gap between demand and supply and the anticipated demand for services both now and the next 5 years.</p> <p>An analysis will be undertaken so a clear position can be ascertained by September 2022</p>
<b>2.</b>	Assessing Support Needs	<p>An extensive and systematic assessment of need to be undertaken to gather accurate intelligence around support requirements as well as supply.</p> <p>Two things are required:</p> <ul style="list-style-type: none"> <li>• A breakdown of the number of current clients in each of four categories; and</li> <li>• An estimation of the ratios of presentations likely on an annual basis moving forward.</li> </ul> <p>This will be continuously reviewed.</p> <p>All HSG Support Providers will have identified all service users within a Low/Medium/High assessment tool by April 2022 and will feedback weekly to the HSG SPoA. Training has been carried out with all Providers in 2021.</p> <p>The levels of support needs are carefully considered alongside the potential duration of the support.</p> <p>IoACC has established a HSG Support Plan Assessment which is used internally and externally for consistency and transparency which identifies the three cohorts (L/M/H) as well as complex cases. This will support the service user who need specialist support.</p> <p>Assessments of need will support and assist people to move on and sustain their accommodation in the long term. The below 4 areas of support will be used;</p> <ul style="list-style-type: none"> <li>• Practical</li> <li>• Specific/specialist</li> <li>• Engagement and stabilising</li> </ul>

		<ul style="list-style-type: none"> <li>• Progression</li> </ul> <p>Accommodation requirements will be considered in case they impact the amount of support required.</p> <ul style="list-style-type: none"> <li>• Location</li> <li>• Tenure</li> <li>• Affordability</li> <li>• Accessibility</li> <li>• Equipment</li> </ul> <p>Further develop the Anglesey Rapid Rehousing Hub which includes;</p> <ul style="list-style-type: none"> <li>• Rapid Response Officer</li> <li>• Complex Case Officer</li> <li>• Move on Officer</li> <li>• Prisoner resettlement</li> <li>• Mental Health support worker</li> <li>• Step down Accommodation</li> <li>• Young person's Pontio Support Officer</li> </ul> <p>The complex case Officer has overall responsibility for coordinating services.</p> <p>This will also include the development of inclusion of Homeless Prevention Grant within HSG provision and Rapid Rehousing Hub. This will need to fully implemented by 2024</p>
3.	Understanding Local Temporary Accommodation Supply	<p>An understanding of the scale and quality of temporary accommodation to be undertaken. To provide total and current provision for each of the following settlements:</p> <ul style="list-style-type: none"> <li>• Temporary Accommodation</li> <li>• Supported Accommodation</li> <li>• Other ( including B&amp;B, Domestic abuse refuge etc)</li> </ul> <p>Including information on:</p> <ul style="list-style-type: none"> <li>• Capacity</li> <li>• No of households living in the accommodation at 31 March, and net flows in/out in the year</li> <li>• Type of households</li> <li>• Level of support provided</li> <li>• Average length of stay (for both 2020/21 and 2019/20) within each setting.</li> <li>• Weekly charges, including all rent and service charge</li> </ul> <p>This will be completed by 31 March 2022</p>
4.	Plan the Temporary Accommodation transformation	<p>The provision of temporary accommodation will be to meet the quality standards and be based around ensuring dignity and respect for the service users. Anglesey Council will look at:</p> <ul style="list-style-type: none"> <li>• Repurposing Accommodation</li> </ul>

		<ul style="list-style-type: none"> <li>• Look at existing supply and future supply</li> <li>• Develop a Rapid Rehousing Hub</li> </ul>
5.	Development of the Plan	<p>The plan will set out the following fundamental key points</p> <ul style="list-style-type: none"> <li>• Support</li> <li>• Supply and Transformation</li> <li>• Prevention</li> <li>• Accommodation Model</li> <li>• Increasing efficiency</li> <li>• Engagement</li> <li>• Staffing</li> <li>• Pandemic Response</li> <li>• Equalities Impact Assessment</li> </ul> <p>A Project Board will be established to oversee this plan</p>
6.	Resource Planning	<p>More work needs to be undertaken in the next 12 months to understand how the Rapid Rehousing model will work from a financial point of view. The model of moving people quickly through temporary accommodation into settled accommodation, while more expensive initially, is universally understood to have long-term benefits from a cost savings perspective and the expectation is that the move to Rapid Rehousing can be attained from a cost neutral basis.</p> <p>We currently have 23 units identified under Phase 2 Grant from WG which will adopt the principles of Rapid Rehousing. This will commence in February 2022</p>

## Statement of Need

### 1. Introduction

Welsh Government guidance states that Local Authorities should produce a Statement of Need based on findings from the Needs Assessment. The statement should set out the current and future demands, and should include regional needs where the needs are met by the Local Authority. The statement should also set out how statutory needs identified will be met through the discharge of statutory duties.

### 2. Key findings

Our Needs Assessment has found the following:

- National research shows that a person is at risk of homelessness due poverty, macro and micro labour and market conditions and personal and social support provision and ability to cope with a crisis will have an impact on homelessness
- Homelessness and trauma are clearly linked with 85% of those in touch with criminal justice, substance misuse and homelessness services have experienced trauma as children
- If a person becomes homeless their physical and mental health will suffer

The recent [Crisis Homelessness Monitor for Wales, 2021](#) report shows that homelessness will increase in the short term due to impact of Covid and economic issues. The following issues have been highlighted within our Needs Assessment or Housing Strategy 2022-27:-

- The years preceding the COVID-19 pandemic saw temporary accommodation placements on a sustained upward trend, with total placements rising by 24% between 2016 and 2020. A much sharper increase seen during 2020/21 reflects the Welsh Government's emergency housing programme to provide safe accommodation for those at risk of sleeping rough during the pandemic
- Local Housing Allowance shortfalls and competition from the demand for holiday lets have been exacerbated by the pandemic
- Crisis interventions by LAs are continuing to increase with a sharp increase in Section 75s as well as an increase in actions to assist applicants under S66 (prevention assistance) and S73 (relief assistance)
- Consistent with the pattern of responses on the changing scale of homelessness demand, many participants reported that the balance between families and single people had significantly shifted in 2020/21
- For most authorities discharging duty via the PRS had become very difficult
- Across Wales, it was less often reported as difficult to access social tenancies for homeless people by comparison with attempting to make placements in private rented housing
- Another longstanding measure of homelessness is the population of homeless people placed in TA by LAs in the course of the homelessness assessment and rehousing process.
- There will be an increase in the Core Homelessness Households until 2023 with a higher level of homelessness presentations than currently from 2023 onwards

Information from our Statutory Assessments, Homeless Prevention Fund and Support Providers shows that for Housing Support Services:

- It is generally accepted by specialist service providers and the Police as well as being documented by local and national media that the actual level of domestic abuse was under-reported during the lockdown periods. Many families were restricted to their properties and opportunities to report episodes of abuse and repeat incidents were considerably reduced, therefore resulting in increased un-met need



- There is an identified gap in provision for victims of sexual abuse on the Island, and consideration should be given to the provision for funding to the specialist provider in this area, which is independent of the more traditional type of VAWDASV services currently delivered
- There is an increase in high level needs within mental health support services
- There is an increase in the number of people who are at risk of suicide and self harm
- Around half the people recognised with Learning Disabilities receive housing Support services (Welsh Government Social Services KPI's and HSG Spend Plan)
- There remains a disproportionate level of support which is capped at a maximum of 15 hours per person per week available to people with Learning Disabilities. This compares with a maximum of 5-8 hours for those with challenging needs who are chaotic, homeless or at risk of homelessness and who require the highest level of intervention other than 24/7 support within a hostel type environment
- Housing Support Services is currently a high cost low volume within Learning Disabilities client group
- The number of people with a Learning Disability who do not meet the statutory definition of Learning Disability is high on Anglesey. There is therefore a need for continuous housing support to enable this client group to manage their tenancies
- The number of older people requiring housing support services is likely to increase, given the projected demographic profile for the next 10 years
- The demographic profile of the Anglesey population suggests that there is a need to increase the range and supply of specific types of accommodation options available for older people
- There is no specific housing related support provision for people with autistic spectrum disorder associated needs
- There needs to be closer working and improved transition arrangements and planning from adolescence into adulthood with regard given to housing support provision
- The number of prisoners from North Wales is usually between 760 and 850, of which 40-50 are female, 60-70 are young offenders and 50-60 are high security
- The number of people held in prison has been increasing
- The prevalence of mental illness, substance misuse and learning disabilities is higher among the adult prison population than the general population
- The prison population made up of offenders aged 50 years or over has increased proportionately more than any other age group, which has implications for social care
- Children with a parent in prison are twice as likely as other children to experience conduct and mental health issues and three times more likely to offend themselves
- The report published the HM Prison and Probation Service the Accelerator Project Study at Berwyn Prison will be considered as part of the RHSGC priorities going forward
- Re-presentations within Homelessness and Housing Support Services has increased
- Cases presenting for Housing Support Services appear to have increasing multiple complex needs and risk factors

In response to a consultation questionnaire shared across the North Wales Region, service providers noted the following issues on Anglesey:

- There is an increase in people wanting to access counselling and other therapies, which HSG is unable to fund
- Covid-19 has caused increases in isolation and loneliness, less contact with friends and family which has affected both physical and mental wellbeing. Service delivery has had to change, being more innovative in how support is carried out due to social distancing, mask wearing etc, can affect service users

- There is an increase in the number of people accessing Digartref's Lighthouse service with 1/3 more requesting assistance when comparing data from 2019-20 and 2020-21. Many clients have complex needs and require a high level of support in finding accommodation.
- There has been a rise in referrals for Mediation
- Increased episodes of anxiety, increases in self-harm, threats of suicide, isolation and loneliness. Those in own accommodation or self-contained temporary accommodation are more reluctant to engage, possibly due to past social distancing measures, feeling unsafe etc.
- Our SPoA analysis shows nearly 2 out of every 3 presentations for Housing Support services are from females
- The number of single, single parent or those with a dependent adult/s households accessing housing support services is extremely high, with the most recent data showing the percentage of all referrals received since 1.4.21 to be 86.1% compared to 82.5% for the full previous financial year
- Presentations from families including single and two parent households have increased since the removal of the embargo upon evictions, previously imposed by Welsh Government.
- Mental Health, Generic, Homelessness, Domestic Abuse and Young Vulnerable People account for 78.89% of all needs upon presentation to SPoA
- There has been a substantial increase in the number of people who claim to have high level mental health needs when presenting via our SPOA/ Triage Gateway.
- Incidents of co-occurring needs or dual diagnosis are on the increase with substance misuse impact on 16-25 yr olds

Information from our Statutory Assessments, Homeless Prevention Fund and Support Providers shows that for Affordability and Supply is an issue:

- Affordability and access within the Private Rented Sector has become increasing difficult
- There continues to be a lack of affordable one bedroom properties
- The lack of available move-on properties silts our supported accommodation services and results in people having to spend longer in more costly temporary accommodation, preventing people from accessing more intensive level of support earlier
- 49.3% of those presenting to SPoA require both support and accommodation
- There is a lack of purpose built appropriate single storey shared accommodation for people with learning disabilities
- People with Learning Disabilities living within supported and shared accommodation will rarely move on into independent living
- Evidence gathered from service reviews and 6 monthly monitoring reports has highlighted a lack of affordable properties within the private rented sector. This further compounded by affordability issues and shortfall between market rent and Local Housing Allowance rates which determines the allocation of housing benefit.
- A lack of move-on properties which in turn contributes to the silting of hostel and designated supported accommodation for our young people who are homeless or at risk of homelessness
- Data provided by Digartref, the designated housing support provider for homeless and vulnerable young people indicates that between 1 in 4 young people who require hostel support are from the LGBTQ+ community. This has, at times, created difficulties for some of these young people residing within hostels. There is a recognised need across North Wales that a gap exists in relation to LGBTQ+ young people who require housing related support and is recognised as a regional priority

Information from our report on various aspects of dealing with Covid shows that:

- Increased caseload due to Covid-19
- Service users who previously had their duty discharged for intentionally losing their interim accommodation were able to reapply for help. These cases were often more challenging and therefore remained open for longer periods having a further impact on rising caseloads.
- 62.4% of staff said the nature of most cases they deal with had changed over past 18 months – increase in complexity of cases, particularly in relation to serious mental health conditions and substance misuse.
- Caseload Management
  - 53.7% staff saying their caseload was manageable – support within their teams and from managers a big part of this.
  - Moving from face-to-face interviews to phone call applications enabled staff to manage a larger caseload.
  - Staff who felt their caseloads were not manageable only able to complete reactive or crisis management work rather than working preventatively and offering advice and solutions.
  - Most staff noted a caseload between 10-40 cases would be ideal
- Providing an effective service
  - 53.4% of staff felt they were able to deliver an effective service
  - Support from colleagues, managers and teams played a big role
  - Good training and experience of housing legislation
  - Additional funding from Welsh Government providing extra homelessness officer, triage officer and move on officer
  - Barriers include high caseload, lack of PRS accommodation and temporary accommodation.
- Staff Wellbeing
  - 88.9% of staff surveyed said that they were able to access support, with 71% saying that the support was sufficient.

Information from clients showed that:

- Housing Support Services had made a real difference to their lives
- Clients were not aware how to access support from Council and Housing Support Services
- The number of clients able to afford current rental prices was low



## Equality Impact Assessment Template (including the Welsh language and the Socio-Economic Duty)

Mae'r ddogfen hon hefyd ar gael yn Gymraeg / This document is also available in Welsh.

Version	Date	Summary of changes
V.1	December 2021	
V0.2	January 2022	Step 2 a 3

Step 1: Background	
1 - What are you assessing?	Housing Support Programme Strategy 2022-26
2 - Is this a new or existing proposal?	New
3 - What are the aims and purpose of this proposal?	This Strategy is a requirement on Housing Services by Welsh Government, which provides the strategic direction for homeless prevention and housing support services. The Strategy also satisfies the statutory requirements for a Homelessness Strategy under Part 2 of the Housing (Wales) Act 2014 for the next four years with a mid-point review within 2 years.

Step 1: Background		
4 - Who is responsible for the proposal you are assessing?	Housing Services- Strategy, Policy and Commissioning Unit	
5 - Who is the lead officer for this assessment?	Housing Strategy, Policy and Commissioning Manager	
6 - Who else is involved in undertaking this assessment?	Eliw Llŷr - Strategy, Policy and Commissioning Manger Arwel Jones – HSG Lead principle Caron Jones – Housing Strategy Officer Lesley Thomas – HSG Development Officer	
7 - Is the proposal related to other areas of work? For example, are there other proposals of policies that should be taken into consideration as part of this assessment?	Draft Housing Strategy 2022-27  Rapid Rehousing Transitional Plan  The Housing Strategy helps deliver the aims of the Corporate Plan.	
8 - Is the proposal relevant to how the Authority complies with the public sector general duty relating to people who are protected by the Equality Act 2010?  As a general rule, any policy that affects people is likely to be relevant across all protected groups.	The elimination of discrimination and harassment	yes
	The advancement of equality of opportunity	yes
	The fostering of good relations	yes
	The protection and promotion of human rights	yes

<b>Step 1: Background</b>	
9 – Is the proposal a strategic decision? If so, the Socio-Economic Duty is relevant - see appendix 1.	
10 - Who would be affected by the proposal(s) (adversely or positively, directly or indirectly)?  <b>If this is a strategic proposal</b> , ensure that you give specific consideration to whether the proposal would affect more on people living in less favourable social and economic circumstances than others in the same society (see appendix 1)	Anglesey citizens but particularly those who are vulnerable and / or who struggle to meet their housing needs to have access to housing support services  The strategy will support people living in less favourable social and economic circumstances. Key Partners in delivering improved housing support services would include housing providers (housing associations, private landlords), organisations providing housing support services and assisting the homeless, Police, Probation Service and the local Health Board.

<b>Step 2.1: Information Gathering – Welsh Language Standards and the Welsh Language Measure (Wales) 2011</b>	
11 - Does this proposal ensure that the Welsh language is treated no less favourably than the English language, in accordance with the Council's Welsh Language Policy?	It encourages people to stay within their communities and on the Island
12 - Is there an opportunity here to offer more opportunities for people to learn and / or use the Welsh language on a day-to-day basis?	We believe there will be
13 – Will this area of work proactively offer services in Welsh for users?	Yes

<b>Step 2.1: Information Gathering – Welsh Language Standards and the Welsh Language Measure (Wales) 2011</b>	
14 – Is this proposal likely to protect and promote the Welsh language within communities?	It will offer people the opportunity to stay and contribute to their local communities
<p>To help you to answer the questions above, the corporate <b>Impact Assessment Guidance</b> lists a series of questions which should be considered when assessing how proposals impact on the Welsh language in general. The extent to which these questions are relevant will depend on the proposal in question. However:</p> <ul style="list-style-type: none"> <li>• If you are looking at how the implementation of the Council’s key policies, strategies or guidance would affect the Welsh language; or</li> <li>• If your initial response to the above questions raises any concerns or evidence to suggest that the proposal would treat the Welsh language less favourably than the English language, or would have a detrimental impact on opportunities for people to use the Welsh language;</li> </ul> <p><b>a more comprehensive impact assessment on the Welsh language should be carried out.</b> A separate template is available on MonITor. The <b>Welsh Language Commissioner’s good practice advice document</b> is also available on MonITor to assist you further.</p>	

<b>Step 2.2: Information Gathering – Human Rights Act 1998</b>	
15 - Are there any Human Rights issues? If so, what are they? For example, could this proposal result in the failure to safeguard the right to privacy?	<p>(The 16 basic rights are listed at Appendix 2).</p> <p>The strategy would not negatively impact on Human rights.</p>

<b>Step 2.3: Information Gathering – Well-Being of Future Generations (Wales) Act 2015</b>		
16 – Does this proposal meet any of the seven national well-being goals outlined in the Well-being of Future Generations (Wales) Act 2015?  (Descriptions of the wellbeing goals are listed at Appendix 3)	A prosperous Wales	<b>yes</b>
	A resilient Wales	<b>yes</b>
	A healthier Wales	<b>yes</b>
	A more equal Wales	<b>yes</b>

	A Wales of cohesive communities	<b>yes</b>
	A Wales of vibrant culture and thriving Welsh language	<b>yes</b>
	A globally responsible Wales	<b>yes</b>

<b>Step 2.4: Information Gathering – Engagement / Consultation / Evidence / Filling gaps in information</b>	
Please see the pre-consultation and pre-engagement checklist, which is available on MonITor	
17 - What has been done to date in terms of involvement and consultation with regard to this proposal?	The development of the HSG Programme Strategy was taken forward through discussions and questionnaires with service users, providers and Housing Staff and key stakeholders.
18 – What other information have you used to inform your assessment? Please list any reports, websites, links used etc here and include the relevant evidence in the table in Step 3 below	Statement of Need is based on a Needs Assessment
19 - Are there any gaps in the information collected to date? If so, how will these be addressed?	

### Step 3: Considering the potential impact and identifying mitigating action

20 – Note below any likely impact on equality for each individual group, and identify what action could be taken to reduce or improve the impact. \*For determining potential impact, please choose from the following: **Negative / Positive / No impact**



Protected group	*Potential Impact	Details of the impact (including evidence to support the findings)	Actions to mitigate negative impact
Age	Positive	See Needs Assessment Census 2011 data. Stats Wales – especially population change projections	
Disability	Positive	Census data 2011	
Sex	Positive	Census 2011 StatsWales There is no indication of negative impact on this group. The focus on identifying and responding to need should ensure equality of opportunity	
Gender Reassignment	Positive	Information specific to this group for the Anglesey area is not currently available. There is no indication of negative impact on this group. The focus on identifying and responding to need should ensure equality of opportunity.	
Pregnancy & Maternity	Positive	Although there is no specific information is available for this group	
Race / Ethnicity / Nationality	Positive	Data used : Census 2011 StatsWales Only 1.8% of the population at the time of the 2011 from a non-white ethnic background. This number had grown since the 2001 census.	
Religion or Belief	Positive	Data used : Census 2011 StatsWales	
Sexual Orientation	Positive	Data used : Census 2011 StatsWales	

Protected group	*Potential Impact	Details of the impact (including evidence to support the findings)	Actions to mitigate negative impact
Marriage or Civil Partnership	Positive	Data used : Census 2011 StatsWales	
Welsh language	Positive	See Welsh Language Impact Assessment	
Human Rights	Positive	See q15	
Any other relevant issue.			
There are clear links between equality and socio-economic issues. Discrimination against protected groups can be a direct cause of socio-economic disadvantage. If any such issues become apparent when assessing non-strategic matters, they should be given due regard and recorded under the relevant protected group, or under 'any other relevant issue' above.			

Please complete this section if the proposal is a strategic matter (see appendix 1)			
The Socio-Economic Duty	Potential impact	Details of the impact (including evidence to support the findings)	Actions to mitigate negative impact
Is the proposal likely to cause any inequalities of outcome resulting from socio-economic disadvantage?	Low impact	The Strategy supports the measurement framework of Living Standards: The capability to enjoy a comfortable standard of living, with independence and security, and to be cared for and supported when necessary	

#### Step 4 – Outcome of the assessment

There are four possible outcomes – bear these in mind when completing the next section:

- **No major change** - The assessment demonstrates the proposal is robust; there is no potential for discrimination or adverse impact. All opportunities to promote equality have been taken.

- **Adjust the proposal** - The assessment identifies potential problems or missed opportunities. Adjust the proposal to remove barriers or better promote equality.
- **Continue the proposal** - The assessment identifies the potential for adverse impact or missed opportunities to promote equality. Clearly set out the justifications for continuing with it. The justification should be included in the assessment and must be in line with the duty to have due regard. For the most important relevant proposals, compelling reasons will be needed.
- **Stop and remove the proposal** - The proposal shows actual or potential unlawful discrimination. It must be stopped and removed or changed. (The codes of practice and guidance on each of the public sector duties on the Commission's website provide information about what constitutes unlawful discrimination.)

<b>Step 4: Outcome of the assessment</b>	
21 - Note the impacts identified and how it is intended to mitigate any negative impact in terms of equality, the Welsh language and, if relevant, socio-economic disadvantage (ie a summary of the table/s in step 3)	<b>No major change (as defined above)</b>
22 - Describe any actions taken to maximise the opportunity to promote equality and the Welsh language, the goals of the Well-being of Future Generations (Wales) Act 2015 (sustainability) and, if relevant, ensure better outcomes for those facing economic disadvantage.	<b>No major change (as defined above)</b>
23 - Would any aspect of the proposal contravene the wellbeing goals of the Well-being of Future Generations (Wales) Act 2015?	<b>No major change (as defined above)</b>
24 – Is there a need to look at what could be done differently, or to reconsider the entire proposal as a result of conducting this assessment?  (Evidence of negative impact could render the proposal or decision unlawful. If you have identified negative impact, you should consider at this stage whether it is possible to proceed with the proposal).	<b>No major change (as defined above)</b>
25 - Is there a strategy for dealing with any unavoidable but not unlawful negative impacts that cannot be mitigated?	

**Step 4: Outcome of the assessment**

26 - Will the proposal be adopted / forwarded for approval? Who will be the decision-maker?	It will be approved by the Housing Support Planning Group and Executive
27 - Are there monitoring arrangements in place? What are they?	Review after two years

**Step 5: Action Plan**

Please detail any actions that are planned following completion of your assessment. You should include any changes that have been made to reduce or eliminate the effects of potential or actual negative impact, as well as any arrangements to collect data or to carry out further research.

Ref	Proposed actions	Lead officer	Timescale

## Appendix 1 – A More Equal Wales – The Socio-Economic Duty (Commencement date of the Duty: 31 March 2021)

### What is the Duty?

The general aim of the duty is to ensure better outcomes for those suffering socio-economic disadvantage. When making strategic decisions such as deciding priorities and setting objectives, due regard must be given to the need to reduce the inequalities of outcome resulting from socio-economic disadvantage.

### Who is likely to experience socio-economic disadvantage?

Socio-economic disadvantage can be disproportionate in both ‘communities of interest’ and ‘communities of place’, leading to inequality of outcome, which can be further exasperated when considering ‘intersectionality’:

**Communities of interest** – groups who share an experience, eg homelessness; or people who share an identity, eg lone parents, carers. Also those who share one or more of the protected characteristics listed in the Equality Act 2010.

**Communities of place** – people who are linked together because of where they live, work, visit or spend a substantial portion of their time there.

**Intersectionality** - crucially, this is about understanding the way in which a combination of characteristics such as gender, race or class, can produce unique and often multiple experiences of disadvantage in certain situations. One form of discrimination cannot and should not be understood in isolation from other forms. A truly intersectional approach ensures that this does not happen.

### When will the Duty be relevant?

When making **strategic decisions**. The Welsh Government has provided some examples of strategic decisions (this is not an exhaustive list):

- Strategic directive and intent.
- Strategies developed at Regional Partnership Boards and Public Service Boards which impact on public bodies’ functions.
- Medium to long term plans (for example, corporate plans, development plans, service delivery and improvement plans).
- Setting objectives (for example, well-being objectives, equality objectives, Welsh language strategy).
- Changes to and development of public services.
- Strategic financial planning.
- Major procurement and commissioning decisions.
- Strategic policy development

**Further details can be found in the corporate equality impact assessment guidance.**

## Appendix 2 – Human Rights

Human rights are rights and freedoms that belong to all individuals, regardless of their nationality and citizenship. There are 16 basic rights in the Human Rights Act – all taken from the European Convention on Human Rights. For the purposes of the Act, they are known as ‘the Convention Rights’. They are listed below:

(Article 1 is introductory and is not incorporated into the Human Rights Act)

Article 2: The right to life

Article 3: Prohibition of torture

Article 4: Prohibition of slavery and forced labour

Article 5: Right to liberty and security

Article 6: Right to a fair trial

Article 7: No punishment without law

Article 8: Right to respect for private and family life

Article 9: Freedom of thought, conscience and religion

Article 10: Freedom of expression

Article 11: Freedom of assembly and association

Article 12: Right to marry

Article 14: Prohibition of discrimination

Article 1 of Protocol 1: Protection of property

Article 2 of Protocol 1: Right to education

Article 3 of Protocol 1: Right to free elections

Article 1 of Protocol 13: Abolition of the death penalty

### **Appendix 3 - Well-being of Future Generations (Wales) Act 2015**

This Act is about improving the social, economic, environmental and cultural well-being of Wales. Public bodies need to make sure that when making their decisions they take into account the impact they could have on people living their lives in Wales in the future. The Act puts in place seven well-being goals:

#### **A prosperous Wales:**

An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.

#### **A resilient Wales:**

A nation which maintains and enhances a biodiverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).

#### **A healthier Wales:**

A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.

#### **A more equal Wales:**

A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).

#### **A Wales of cohesive communities:**

Attractive, viable, safe and well-connected communities.

#### **A Wales of vibrant culture and thriving Welsh language:**

A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.

#### **A globally responsible Wales:**

A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.

# Isle of Anglesey County Council - Welsh Language Impact Assessment Template

## Issues to consider with regard to the Welsh Language

The corporate equality impact assessment template includes specific questions about the impact of decisions on the Welsh language (questions 11-14). The extent to which these questions are relevant will depend on the proposal in question.

However:

- If you are looking at how the implementation of the Council's key policies, strategies or guidance would affect the Welsh language; or
- If your initial response to the above questions raises any concerns or evidence to suggest that the proposal would treat the Welsh language less favourably than the English language, or would have a detrimental impact on opportunities for people to use the Welsh language;

**a more comprehensive impact assessment on the Welsh language should be carried out.** Please complete this template and attach to your equality impact assessment on the same proposal.

The **Welsh Language Commissioner's good practice advice document** is also available on MonITor to assist you further.

<b>What is being assessed?</b>	<b>Housing Support Programme Grant Strategy 2022-26</b>
<b>Who is carrying out this assessment?</b>	<b>Housing Services – Strategy, Commissioning and Policy</b>
<b>Assessment completion date</b>	<b>December 2021</b>





## Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>1 - Compliance with the Welsh Language Policy</b>	
	<p>Measure 2011. All staff recruitment advertisements will include reference to Welsh language essential or desirable in accordance with the needs and requirements of the advertised post.</p>
<p>1.3 Is the proposal likely to have an impact upon the implementation of the language policy?</p> <ul style="list-style-type: none"> <li>• Will the proposal create new jobs?</li> <li>• Will the staffing arrangements facilitate the implementation of the language policy?</li> <li>• Will the proposal offer training through the medium of Welsh?</li> <li>• Will any arrangements with third parties comply with the language policy?</li> <li>• Will the proposal include any targets or indicators relating to the language?</li> <li>• How will performance be monitored and measured?</li> </ul>	<p>Yes, Existing and new contracts and commissioning of services offer and create new roles and training opportunities. All services are undertaken via a full procurement process, for which all documents are advertised in bilingual format and prospective service providers given the opportunity to submit tenders through the medium of Welsh or English. Service Specifications and legally binding contracts clearly state that there is a legal obligation on the appointed agency to deliver services on behalf of the IoACC to do so in both Welsh and English. Service users are without exception expected to receive their housing support service in their preferred language of choice, be it Welsh or English, equally delivered to a high level of quality.</p> <p>The Housing Support Grant currently provides employment opportunities for circa 220 members of staff which includes a mixture of full and part time positions. Given that the service is of a fluid nature and subject to procurement, new posts are created from time to time. All internal posts, funded from the HSG Programme will be subject to a Welsh Language Skills Panel Assessment process in accordance with the Council's Welsh Language Policy. Training is provided in both Welsh and English in most instances. However, some of the services are considered</p>

# Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>1 - Compliance with the Welsh Language Policy</b>	
	<p>niche areas and as a result it is not always possible to secure the services of Welsh Language Trainers. This does not include specific training which must be provided in Welsh in accordance with operational standards 128 and 129, with Performance Management and Health and Safety amongst others.</p> <p>All service provision is monitored on a twice annual basis, where compliance with the Welsh Language Standards and Measure is reviewed and audited. There are no specific targets or indicators outside of the Welsh Language Standards. compliance requirements. We have also designed a specific Welsh Language Questionnaire which we have been issuing to all service providers at regular intervals in order to specifically monitor compliance, progress and barriers.</p>

<b>2 - Effect on Welsh speaking users</b>	
<p>2.1 Will the proposal offer a language choice for users?</p> <ul style="list-style-type: none"> <li>• Will it be possible for users to receive any part of the service in Welsh?</li> </ul>	<p>Yes, services will be offered in the language of choice</p> <p>See above – all commissioning and procurement arrangements and subsequent service delivery are delivered in both Welsh and English.</p>

## Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>2 - Effect on Welsh speaking users</b>	
<p>2.2 If there a risk for the proposal to discriminate against Welsh speaking service users?</p> <ul style="list-style-type: none"> <li>• Have the needs of Welsh speakers been considered in the proposal?</li>   <li>• Are Welsh speakers likely to receive the same standard of service as provided in English?</li>   <li>• Are Welsh language arrangements likely to lead to a delay in the service?</li> </ul>	<p>No</p> <p>Yes – all aspects of the commissioning and procurement process allows prospective services providers to communicate in any format via the medium of Welsh or English. Likewise once a service is procured, the appointed organisation is expected to deliver a fully bilingual service on behalf of the Council and in accordance with the Council’s Welsh Language Policy and the Welsh Language Standards Regulations and Welsh Language Measure</p> <p>Yes – the same standard of service as provided in both Welsh and English Languages across all formats of communication.</p> <p>No – any required translation service e.g. for written documents would be factored into the timeframe for publishing and sharing with the general public and key external stakeholders.</p>
<p>2.3 Is the proposal likely to make Welsh more visible?</p> <ul style="list-style-type: none"> <li>• Is it likely to increase use of the language by producing Welsh language materials and signs?</li>   <li>• Is it likely to influence others to make more use of</li> </ul>	<p>Yes –</p> <p>Service Providers are expected to market and promote their services bilingually via various formats. In doing so this increases the visibility of the Welsh Language, via the publication of leaflets, poster, local radio stations, social media sites. Furthermore, some of the services will be delivered via group settings where perhaps occasionally not all attendees will be fluent or able to understand Welsh.</p>

## Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>2 - Effect on Welsh speaking users</b>	
<p>Welsh, for example businesses?</p>	<p>However in accordance with Welsh Language Standards Regulations and Welsh Language Measure compliance, there is still a requirement to meet the needs of Welsh Language speakers and their preferred language of communication. In doing so this will make Welsh more visible. The same will apply to any service user engagement event or public consultation meeting. All commissioned services are expected to comply with the Welsh Language Standards Regulations and Welsh Language Measure, and therefore it would be anticipated that most if not all business would increase the use of Welsh within their respective organisations</p>
<p>2.4 Will the Welsh language service in relation to the proposal be accessible?</p> <ul style="list-style-type: none"> <li>• Will the service be as accessible in Welsh as in English?</li> <li>• Will the services be available at the same time?</li> </ul>	<p>Yes</p> <p>As mentioned above, anyone seeking a service will receive the same standard of service in both languages.</p> <p>Accessibility to service in both languages will be continuously available, Failure to do so would result in a breach of contract and would be fully investigated.</p>

<b>3 - Effect on Welsh speaking communities</b>	
<p>3.1 Is the proposal likely to contribute towards safeguarding Welsh in communities?</p> <ul style="list-style-type: none"> <li>• Is it likely to contribute towards efforts to tackle the challenges of demographic change and migration - such</li> </ul>	<p>Yes</p> <p>All service providers commissioned to deliver Housing Support have a legal obligation within the service contract to ensure that services are delivered in the preferred</p>

## Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>3 - Effect on Welsh speaking communities</b>	
<p>as providing opportunities for young people to stay in their communities?</p> <ul style="list-style-type: none"> <li>• Is it likely to contribute towards the local economy in Welsh speaking areas?</li> <li>• Will it provide Welsh medium services - such as child-minding services?</li> </ul>	<p>language of choice, be it Welsh or English. In addition to direct individual support there are also specific group sessions held within projects as well as signposting to other services within the community such as Wellbeing Groups and local community hubs which also offer virtual access and a range of diverse activities which can be delivered in monoglot Welsh or bilingually.</p> <p>By signposting people into community based hubs and other local services, the project empowers people to take control of their lives, having previously experienced difficulties and sometimes chaos, and in doing so will invariably boost local economies.</p> <p>As mentioned above all services delivered whether individually or group based can be delivered in Welsh.</p>
<p>3.2 Does the proposal take steps to promote and facilitate the Welsh language?</p> <ul style="list-style-type: none"> <li>• Does the proposal contribute towards Welsh medium community activities?</li> <li>• Does it offer opportunities for young people to use Welsh outside school hours?</li> </ul>	<p>Yes</p> <p>Yes – see reference above to direct support provided to individuals or a range of activities / sessions within wellbeing groups and community hubs.</p> <p>In general. Housing Support is only directly available to people aged 16 or over, and the majority of those accessing provision are aged 25 or older. Although there is a specific service for people aged 16-24, under the vulnerable young people category. Therefore, it is</p>

# Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>3 - Effect on Welsh speaking communities</b>	
<ul style="list-style-type: none"> <li>• Does it offer a new service that will also be available in Welsh – for example leisure or sporting activities and provision?</li>   <li>• Does it contribute or add value to other activities relating to language, such as the work of the local Welsh language initiative (Menter Iaith), the Urdd etc.</li> </ul>	<p>reasonable to assume that although there are opportunities for young people to use Welsh outside school hours, they are limited due to the nature of the service provision.</p> <p>The service will provide opportunities to access leisure and sporting activities, where this is deemed appropriate to meet the needs of the service user as part of a person centered support plan e.g to improve physical and mental wellbeing.</p> <p>There is no direct partnership working with Welsh Language Initiatives such as Menter Iaith and the Urdd at present. However, this could be explored for future promotion and joint working</p>

<b>4 - Contribution towards Welsh language standards, language policies, strategies and other relevant guidance relating to the Welsh language</b>	
<p>4.1 The language policies of partner organisations or nearby public bodies:</p> <ul style="list-style-type: none"> <li>• Is the authority working in partnership on the proposal?</li> <li>•</li> <li>• Which other organisations are likely to be affected by the development?</li> <li>• Do those organisations have Welsh language standards</li> </ul>	<p>All commissioned providers are required to have their own Welsh Language Policies which conform with the legal requirements of the Welsh language standards, the IoACC 's Welsh Language policy, strategies and other relevant guidance relating to the Welsh language. This is included in the contract between the Housing Support Planning Group and the designated service providers.</p> <p>Conformity with the above requirements are monitored</p>

## Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>4 - Contribution towards Welsh language standards, language policies, strategies and other relevant guidance relating to the Welsh language</b>	
<p>or language policies?</p> <ul style="list-style-type: none"> <li>•</li> <li>• Does the proposal contribute towards these schemes?</li> </ul>	<p>twice annually.</p> <p>The HSG Strategy Document underpins our identified priorities and expectations from all our commissioned providers and in doing so contributes to ensuring compliance with Welsh Language Standards et al.</p>
<p>4.2 Relevant Welsh language strategies:</p> <ul style="list-style-type: none"> <li>• Will the proposal contribute towards the Anglesey Welsh Language Strategic Forum’s Welsh Language Strategy 2016 – 2021 which was adopted by this Council in September 2016?</li> <li>• How does the proposal contribute towards the vision of the Assembly Government for one million Welsh speakers by 2050?</li> </ul>	<p>Yes, it will offer opportunities for people to have access to support services and housing within their chosen communities across the Island in their preferred language of choice.</p> <p>Yes – the Housing Services are members of the Anglesey Welsh Language Strategic Forum’s with set annual targets to be achieved and monitored by the forum.</p> <p>By ensuring that all housing support services have to be delivered through the medium of Welsh where chosen by the Service User. In doing so, this ensures that the majority of staff within the sector are able to converse in Welsh.</p>

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<b>5 – The impacts identified and assessed</b>
<p>5.1 What impacts and effects have you identified (ie summary of the responses to the above questions) together with the probability and likely severity/ significance of impact? How do you plan to address these impacts in order to improve the</p>



## Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>5 – The impacts identified and assessed</b>	
outcomes for the Welsh language? Detail mitigation measures/ alternative options to reduce adverse impacts and increase positive outcomes:	
Positive impact	Continue with robust commissioning arrangements which ensures that current and future service providers of housing support services must comply with contractual obligations and relevant Legislation such as the Welsh Language Standards and Measure. Compliance is monitored twice annually.
Adverse impact	Inability of providers to appoint welsh language speakers into vacant posts. Welsh speakers who receive individual support or attend group sessions not exercising their right to communicate via the medium of Welsh. Lack of available translation services for group sessions and additional cost.
Opportunities to promote the Welsh language e.g. status, use of Welsh language services, use of Welsh in everyday life, Welsh at work increased?	It is hoped by identifying the ability to speak Welsh as an essential requirement to effectively undertake the majority of posts within the sector will ensure that the Welsh language is sufficiently promoted and that service users will continue to be supported in their preferred language of choice.
Evidence / data used to support your assessment:	Equalities data e,g the number of Welsh speaking staff within each service provider and the number of service users from the total supported, who's preferred language of choice is Welsh. Some service users will prefer to speak Welsh, but receive any written correspondence in English.

## Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>6 - Consultation</b>	
<p>6.1 During consultation, what questions do you wish to ask about the Welsh Language Impacts?</p> <p>Guidance has been included in the pre-consultation and pre-engagement checklist, which is available on MonITor</p>	<p>We have completed an Impact Assessment on the positive and negative impact on Equality and the Welsh Language. We are required to consider and seek views on the impact of our plans on the Welsh language and have conducted an equality and language impact assessment. What effects might the <b>Housing Support Grant Programme Strategy 2022-27</b> have on the Welsh language, specifically on opportunities for people to use Welsh and on not treating the language less favorably than the English language? How do you think positive effects could be promoted, or negative effects mitigated?</p>
<p>6.2 With whom are you consulting? How are Welsh language interest groups likely to respond?</p>	<p>The consultation will be available on line within the public domain and will invite responses from:</p> <ul style="list-style-type: none"> <li>• Service User (both current and previous)</li> <li>• All Anglesey households (tenure neutral who have no current or previous engagement with Housing Support Services)</li> <li>• Commissioned Service Providers</li> <li>• Key Stakeholders such as Health and Criminal Justice Staff</li> </ul>
<p>6.3 Following consultation, what changes have you made to address language issues raised?</p>	<p>No changes identified</p>

<b>7 – Post consultation, final proposals and ongoing monitoring</b>
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## Isle of Anglesey County Council - Welsh Language Impact Assessment Template

<b>7 – Post consultation, final proposals and ongoing monitoring</b>	
<p>7.1 Summarise your final decisions, list the likely effects on the Welsh language and how you will promote/ mitigate these. Record your compliance with the Welsh language standards.</p> <p>You will need to refer to this summary in the equality impact assessment template (Step 4 – result of the assessment)</p>	<p>No changes identified</p>
<p>7.2 How will you monitor the ongoing effects during the implementation of the policy?</p>	<p><b>The action plan at the end of the equality impact assessment template should be used to note any actions planned following completion of the assessment.</b></p>

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# **PRAWF BUDD Y CYHOEDD**

## **PUBLIC INTEREST TEST**

Cynlluniau Tai Cyngor newydd ar Parc y Coed, Llangefni a Bryn Glas, Brynsiencyn

New Council Housing Scheme at Parc y Coed, Llangefni and Bryn Glas, Brynsiencyn

**Nid yw Paragraff(au) i gael eu cyhoeddi'n unol â pharagraffau 12, 13 & 14 rhan 1**  
**Atodlen 12A Deddf Llywodraeth Leol 1972 / Paragraph(s) Not for publication by reason**  
of paragraph 12,13 & 14 of part 1 of Schedule 12A of the Local Government Act 1972:

**12. Gwybodaeth ynghylch unigolyn penodol / Information relating to a particular individual**

**Prawf Budd y Cyhoedd yn berthnasol (gweler isod) / Public Interest Test applies (see below)**

**13. Gwybodaeth sy'n debygol o ddatgelu pwy yw unigolyn / Information which is likely to reveal the identity of an individual**

**Prawf Budd y Cyhoedd yn berthnasol (gweler isod) / Public Interest Test applies (see below)**

**14. Gwybodaeth sy'n ymwneud â materion ariannol neu fusnes unrhyw berson penodol (gan gynnwys yr awdurdod sy'n dal y wybodaeth) / Information relating to the financial or business affairs of any particular person (including the authority holding that information)**

**Nid yw gwybodaeth sydd dan baragraff 14 yn wybodaeth eithriedig dan y paragraff hwnnw os oes angen ei chofrestru dan:- / Information falling within paragraph 14 is not exempt information by virtue of that paragraph if it is required to be registered under:-**  
**Deddf Cwmnïau 1985 / the Companies Act 1985 Deddf Cymdeithasau Llesiant 1974 / the Friendly Societies Act 1974 Deddf Cymdeithasau Llesiant 1992 / the Friendly Societies Act 1992 Deddfau Cymdeithasau Diwydiannol a Darbodus 1965 i 1978 / the Industrial and Provident Societies Acts 1965 to 1978 Deddf Cymdeithasau Adeiladu 1986 / the Building Societies Act 1986; neu / or Deddf Elusennau 1993 / the Charities Act 1993**

**Prawf Budd y Cyhoedd yn berthnasol (gweler isod) / Public Interest Test applies (see below)**

#### Y PRAWF – THE TEST

Mae yna fudd y cyhoedd wrth ddatgelu oherwydd / There is a public interest in disclosure as:-

**Mae'r adroddiad hwn yn cynnwys manylion am faterion ariannol gyda busnes penodol i adeiladu tai cyngor newydd. Wrth ddatgelu gwerth ariannol contract posibl rhwng y Cyngor a chwmni adeiladu lleol i adeiladu nifer penodol o dai, mi fyddai'r cyhoedd a datblygwyr eraill yn gweld faint mae'r Cyngor yn fodlon talu am dai cyngor newydd cyn bod cytundeb pris wedi ei gytuno'n derfynol.**

**This report contains details regarding financial matters with a specific business for building new council houses. By disclosing the financial value of the possible contract between the Council and the local building company for building a specific number of houses, the public and other developers would see how much the Council is willing to pay for new Council houses before the price has been finally agreed.**

Y budd y cyhoedd with beidio datgelu yw / The public interest in not disclosing is:-

**Mae'r adroddiad hwn yn cynnwys manylion am faterion ariannol gyda busnes penodol i adeiladu tai cyngor newydd. Wrth ddatgelu gwerth ariannol contract posibl rhwng y Cyngor a chwmni adeiladu lleol i adeiladu nifer penodol o dai, mai'n bosibl y byddai'n gallu i negydu contractau gyda contractwyr eraill yn y dyfodol yn anoddach.**

**Byddai cyhoeddi'r wybodaeth yn gosod cysail o ran faint mae'r cyngor yn fodlon dalu am waith adeiladu.**

**This report contains details regarding financial matters with a specific business for building new council houses. By disclosing the financial value of the possible contract between the Council and the local building company for building a specific number of houses, it is possible that the ability to negotiate contracts with other contractors would be more difficult in future.**

**Publishing this information would set a precedent as regards how much the Council is willing to pay for building work.**



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