

Public Document Pack



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

Mr Dylan Williams
Prif Weithredwr – Chief Executive

CYNGOR SIR YNYS MÔN
ISLE OF ANGLESEY COUNTY COUNCIL
Swyddfeydd y Cyngor - Council Offices
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RHYBUDD O GYFARFOD	NOTICE OF MEETING
PWYLLGOR GWAITH	THE EXECUTIVE
DYDD MAWRTH 24 IONAWR 2023 10.00 o'r gloch	TUESDAY 24 JANUARY 2023 10.00 am
CYFARFOD HYBRID – YN SIAMBR Y CYNGOR AC YN RHITHWIR	HYBRID MEETING – VIRTUAL AND IN THE COUNCIL CHAMBER
Swyddog Pwyllgor	Ann Holmes 01248 752518 Committee Officer

AELODAU/MEMBERS

Plaid Cymru/The Party of Wales

Carwyn E Jones, Llinos Medi, Gary Pritchard, Alun Roberts, Nicola Roberts, Robin Wyn Williams

Y Grŵp Annibynnol/The Independent Group

Dafydd Rhys Thomas, Ieuan Williams

COPI ER GWYBODAETH / COPY FOR INFORMATION

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 - 10)

To submit for confirmation, the draft minutes of the meeting of the Executive held on 29 November 2022.

4 THE EXECUTIVE'S FORWARD WORK PROGRAMME (Pages 11 - 24)

To submit a report by the Head of Democracy.

5 CARE INSPECTORATE WALES (CIW) PERFORMANCE EVALUATION REVIEW INSPECTION (PEI) OF ANGLESEY SOCIAL SERVICES (Pages 25 - 46)

To submit a report by the Director of Social Services.

6 DRAFT REVENUE BUDGET 2023/24 (Pages 47 - 62)

To submit a report by the Director of Function (Resources)/Section 151 Officer.

7 ENGAGEMENT & CONSULTATION REPORT: DRAFT COUNCIL PLAN (2023-2028) (Pages 63 - 110)

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

8 COST OF LIVING DISCRETIONARY SCHEME – PHASE 2 (Pages 111 - 120)

To submit a report by the Director of Function (Resources)/Section 151 Officer.

9 ANNUAL REPORT ON THE BIODIVERSITY PLAN (Pages 121 - 178)

To submit a report by the Head of Regulation and Economic Development.

10 DELIVERY OF THE UK GOVERNMENT'S SHARED PROSPERITY FUND (Pages 179 - 190)

To submit a report by the Head of Regulation and Economic Development.

THE EXECUTIVE

Minutes of the hybrid meeting held on 29 November, 2022

- PRESENT:** Councillor Llinos Medi (Chair)
Councillor Carwyn Jones (Vice-Chair)
- Councillors Alun Mummery, Alun Roberts, Dafydd Rhys Thomas, Ieuan Williams.
- IN ATTENDANCE:** Chief Executive
Deputy Chief Executive/Interim Head of Democratic Services
Director of Function (Resources)/Section 151 Officer
Director of Function (Council Business)/Monitoring Officer
Director of Social Services
Director of Education, Skills and Young People
Head of Housing Services
Head of Adults' Services
Head of Profession (HR) and Transformation
Policy Officer (RWJ)
Committee Officer (ATH)
- APOLOGIES:** Councillors Gary Pritchard, Nicola Roberts, Robin Williams, Mr Gethin Morgan (Performance, Business Planning and Programme Manager)
- ALSO PRESENT:** Councillors Geraint Bebb, Glyn Haynes, Trefor Lloyd Hughes, MBE, R. Llewelyn Jones, Jackie Lewis, Dafydd Roberts, Ken Taylor, Communications Officer (GJ), Scrutiny Manager (AGD)
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1. DECLARATION OF INTEREST

No declaration of interest was received.

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 25 October, 2022 were presented for confirmation.

It was resolved that the minutes of the previous meeting of the Executive held on 25 October, 2022 be approved as correct.

4. THE EXECUTIVE'S FORWARD WORK PROGRAMME

The report of the Deputy Chief Executive and Interim Head of Democratic Services incorporating the Executive's Forward Work Programme for the period December, 2022 to July, 2023 was presented for confirmation.

The Policy Officer updated the Executive with regard to the rescheduling of item 2 (HRA Housing Rents and Housing Service Charges 2023/24) from November to the 13 December meeting and item 3 (Section 6 Biodiversity Duty Environment (Wales) Act 2016) from December to the 24 January, 2023 meeting and advised that Item 4 (National Collaborative Arrangements for Welsh (local authority) Adoption and Fostering Services) would now be a delegated decision by the Portfolio Member for Children (Social Services) and Youth Services.

It was resolved to confirm the Executive's updated Forward Work Programme for the period from December, 2022 to July, 2023 with the changes outlined at the meeting.

5. SCORECARD MONITORING REPORT QUARTER 2 2022/23

The report of the Head of Profession (HR) and Transformation incorporating the Corporate Scorecard for Quarter 2022/23 was presented for the Executive's consideration. The scorecard portrays the position of the Council against its wellbeing objectives.

In the absence of the Portfolio Member for Finance, Corporate Business and Customer Experience, Councillor Carwyn Jones, Portfolio Member for Economic Development, Leisure and Tourism presented the report confirming that 94% of the KPIs continue to perform well against their targets. He referred to the performance against the Council's three wellbeing objectives and highlighted several positive stories across those objectives. However, although performance against targets on the whole are green or yellow, there are decreasing trends against a number of performance related indicators especially in relation to Wellbeing Objective 2 and those indicators along with their associated processes and work streams will be the subject of particular attention as the Council moves into the winter period especially given the context of increasing fuel and food poverty and cost of living pressures.

Councillor R. Llewelyn Jones, Chair of the Corporate Scrutiny Committee provided feedback from the Committee's 22 November, 2022 meeting where the Quarter 2 Corporate Scorecard was discussed, and he confirmed that the Committee was provided with a comprehensive report regarding corporate performance against the various indicators and had challenged the Officers and Portfolio Members on a number of areas. The Committee had welcomed, and was grateful for the assurances and responses provided by the latter and recommended the report and mitigation measures therein to the Executive.

The Director of Social Services confirmed with regard to the several Yellow and one Red performing indicators within Children and Families' Services that the number of referrals is increasing and that cases are also becoming more complex thereby putting pressure on the assessment process. He provided more detail regarding PI 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) which was ragged Red, clarifying that all children on the Child Protection Register for longer than the target 270 days are subject to Public Law Outline (PLO) care proceedings i.e. they remain on the register for legitimate care and legal reasons. He gave assurance that all the indicators ragged Yellow are subject to regular internal review and that PI 23 is under consideration to establish whether the performance can be measured in a way that more accurately reflects the actual situation and the complexities involved.

The Executive in recognising the consistency of performance across the Council's services suggested that with a new Council Plan in the offing, it might also be timely to review and reinvigorate the performance management framework and reporting process with perhaps more focussed attention on a select number of performance indicators and targets each quarter instead of the current standardised across the board format of reporting.

The Chief Executive in acknowledging the point advised that another important element in refreshing performance reporting is the use of technology, digital media and social media presence to chart aspects of performance and to bring the Council's successes and any changes in performance to the public's attention by means other than that of formal meetings and documentation.

It was resolved to accept the Scorecard monitoring report for Q2 2022/23 along with the mitigation measure outlined.

6. ANNUAL TREASURY MANAGEMENT REVIEW 2021/22

The report of the Director of Function (Resources)/ Section 151 Officer providing a review of the Council's Treasury Management activities during the 2021/22 financial year and performance against the Treasury Management Strategy 2021/22 was presented for the Executive's consideration.

In the absence of the Portfolio Member for Finance, Corporate Business and Customer Experience, Councillor Ieuan Williams, Portfolio Member for Education and the Welsh Language presented the report and he highlighted the statutory reporting requirements for Treasury Management and the specific outcomes covered by the 2021/22 review report. The report was scrutinised by the Governance and Audit Committee at its meeting on 28 September, 2022 and it confirms that the Council's Treasury Management performance during the year was in line with the strategy of low risk, low return investments and a planned approach to borrowing designed to minimise interest charges.

The Director of Function (Resources)/Section 151 Officer advised the Executive that the Council's accounts for 2021/22 have yet to be signed off pending the resolution of a technical issue that is affecting the accounts of all local authorities in Wales and some in England. Welsh Government, CIPFA and Audit Wales have now come to an agreement on a way forward which means that the audit of the accounts is likely to be completed in January, 2023. He confirmed that he was not aware of any issues arising that affect the figures contained in the review report. However, since the period covered by the report the financial landscape has changed considerably including in relation to better interest rates which have led to improved earnings on the Council's investments which means the interest received budget can be increased when setting the 2023/24 budget. No external borrowing was undertaken in the 2021/22 financial year with the Council instead maintaining its strategy of using cash balances in lieu of external borrowing. While that position is likely to change in 2023/24 any new borrowing the Council will take out in future will be more expensive.

In response to a question by the Chair, the Director of Function (Resources)/Section 151 Officer confirmed that the review report will not be submitted to Full Council until the accounts are signed off; the Chair's view was that it would be appropriate for the final accounts and TM review report to be presented together to the same meeting of the Full Council. The Director of Function (Resources)/Section 151 Officer also clarified how the Public Works Loans Board (PWLB) lending works and how its interest rates are determined confirming that although PWLB loans are generally cheaper than those of commercial banks, the penalty for early repayment is higher than the interest saved making it uneconomical to do so.

It was resolved –

- **To note that the outturn figures in the report will remain provisional until the audit of the 2021/22 Statement of Accounts is completed and signed off; any resulting significant adjustments to the figures included in the report will be reported as appropriate.**

- **To note the provisional 2021/22 prudential and treasury indicators in the report.**
- **To forward the Annual Treasury Management Review Report for 2021/22 to the Full Council without further comment.**

7. REVENUE BUDGET MONITORING QUARTER 2 2022/23

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 2 of the 2022/23 financial year was presented for the Executive's consideration.

Councillor Ieuan Williams, Portfolio Member for Education and the Welsh Language presented the report and provided background information about the budget that was set for 2022/23. The overall projected financial position for 2022/23 including Corporate Finance and the Council Tax fund is a projected underspend of £1.128m which is 0.71% of the Council's net budget for 2022/23. However, there is a significant amount of uncertainty over the final position due to additional costs arising from staff pay awards and rising energy prices; higher prices to be paid for the majority of the goods and services bought by the Council as a result of inflation; increased demand and costs associated with the winter months as well as a general increase in demand because of the cost of living crisis. The projected underspend also includes the use of £3m of reserves to respond to additional pressures. Although the headline forecast figure therefore indicates a positive position for 2022/23, it is not a true reflection of the situation and it is highly probable that at year end the revenue budget will be closer to break even or possibly overspent. The underlying position after taking out the use of reserves and additional grant funding is significantly worse with an underlying deficit of over £4m which will have to be addressed when setting the 2023/24 budget.

The Director of Function (Resources)/Section 151 Officer affirmed the Portfolio Member's comments and said that the financial situation is likely to deteriorate in the second half of the year meaning also that setting the 2023/24 budget will be very challenging because of the factors referred to by the Portfolio Member which are set out in detail in the report. He referred to particular concerns regarding the position in relation Children and Adults' Social Care which are under increasing pressure from rising demand and are forecast to overspend to a significant degree even though additional grants and reserves are being used to reduce the overspend. On the other hand a projected surplus in the Waste Management Service's budget primarily from the sale of green waste subscriptions and recyclable materials provides an opportunity to adjust the income budget upwards. While the current core Council Tax income is forecasted to exceed the budget as is the Council Tax Premium budget, the situation can change as people's circumstances change and appeals are made and discounts and exemptions are applied, and also as properties are transferred from the domestic to the business rates register. Any end of year overspend will have to be funded from the Council's general reserves which in turn reduces the scope to use reserves to balance the 2023/24 budget the setting of which is expected to be a very difficult task. The revenue budget will be reviewed monthly going into the second half of the year.

Councillor Dafydd Roberts, Chair of the Finance Scrutiny Panel confirmed that the Panel would be focusing its attention on the position in Adults' and Children and Families' Services in upcoming meetings.

The Executive noted the situation and acknowledged the challenges ahead many of which it was recognised stem from factors beyond the Council's control. The Executive also noted that the headline figures alone do not portray the true picture which is one of budgets coming under increasing pressures as a result of higher costs and growing demand for the Council's services especially in Children and Adults' Social Care and that the use of reserves and grants masks the true position. Questions were asked about the Council's energy costs and

the position with regard to fixed deals which the Executive viewed as a high risk area given the number and range of its buildings and also about the staff pay award and whether the Council should be expected to fund pay awards that are agreed nationally and may add a significant amount to its pay bills. In light of all the issues that may influence the budget position, the Executive queried how realistic is the end of year forecast.

The Director of Function (Resources)/Section 151 Officer clarified how the teaching and non-teaching staff pay awards are determined and confirmed that no additional funding is expected to be provided to cover the associated costs for either group. The Council is part of a national framework for the purchase of energy until 2023/24 which is undertaken by an arm's length company linked to Kent County Council which purchases on behalf of a number of local authorities nationally. However prices are reviewed annually in October and whilst the latest prices have just been received and are yet to be examined, figures provided by the company two months ago showed a 60% rise in the price the Council pays for its electricity and a 160% rise in the price of gas meaning that on this basis the Council's annual energy spend would rise from in the region of £3m to £5m. The Director of Function (Resources)/Section 151 Officer further advised that taking all things into consideration the £1.128m forecast underspend for 2022/23 is probably overly optimistic and this in turn will have implications for the 2023/24 budget strategy.

The Chief Executive advised that the Re:fit Programme which is intended to help public bodies reduce energy usage by implementing energy efficiency measures and which generates in the region of £300k savings per annum is not enough to make up the price gap in what is a fast changing energy market.

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 2022/23.**
- **To note the summary of contingency budgets for 2022/23 as detailed in Appendix C.**
- **To note the monitoring of agency and consultancy costs for 2022/23 in Appendices CH and D.**
- **To approve the transfer of the £100k underspend for increasing broadband in schools to an earmarked reserve to fund the broadband improvements in 2023/24 which have been delayed due to the completion of proper procurement processes.**

8. CAPITAL BUDGET MONITORING QUARTER 2 2022/23

The report of the Director of Function (Resources)/Section 151 Officer setting out the performance of the 2022/23 capital budget at Quarter 2 was presented for the Executive's consideration.

Councillor Ieuan Williams, Portfolio Member for Education and the Welsh Language presented the report saying that the total capital budget for 2022/23 is £52.725m which sum includes the Housing Revenue Account capital programme, capital slippage from 2021/22 and additional schemes which have come onto the programme as capital grants become available. (An update of the capital grant schemes in the 2022/23 capital programme was provided in the report). While the profiled budget spent to the end of the second quarter for the general fund is 103%, only 37% of the annual budget has been spent to date mainly because a number of the capital schemes are weighted towards the latter part of the financial year. The forecast underspend on the Capital Programme for 2022/23 is £5.572m with this being potential slippage into 2023/24 with the main contributor being a significant forecast underspend within the HRA. The funding for this slippage will also slip into 2023/24

and will be factored in to the 2023/24 Treasury Management Strategy Statement, Capital Strategy and Capital Programme. The Melin Llynnon scheme foresees increased costs and as such has requested approval of additional funding to enable the full scheme to be completed.

The Director of Function (Resources)/Section 151 Officer advised that the 2023/24 Capital Budget is unlikely to increase by any significant amount although the costs of capital projects are rising thereby limiting what the Council is able to do in terms of capital expenditure; the general capital grant has remained largely static with an increasing proportion of the funding being spent on maintaining existing assets and less on new or growth schemes meaning that it is becoming more difficult each year to set a capital budget that moves the Island forward. An increasing amount of capital expenditure is also funded by external grants many of which are tied to specific projects.

The Chief Executive highlighted also that many of the grants awarded are competitive meaning that time and resources are required to prepare applications and develop business cases for the competitive process.

The Executive noted that a reducing capital budget provides an additional challenge in terms of being able to implement schemes that have a positive effect on communities and also as regards managing a budget that does match expectations and/or aspirations.

It was resolved –

- **To note the progress of expenditure and receipts against the capital budget 2022/23 at Quarter 2.**
- **To approve the increase in the budget for Melin Llynnon as per section 4.2 of the report.**

9. HOUSING REVENUE ACCOUNT BUDGET MONITORING QUARTER 2 2022/23

The report of the Director of Function (Resources)/Section 151 Officer setting out the financial performance of the Housing Revenue Account at Quarter 2 2022/23 was presented for the Executive's consideration.

Councillor Ieuan Williams, Portfolio Member for Education and the Welsh Language presented the report and said that the HRA revenue surplus/deficit at the end of Quarter 2 shows an overspend of £493k compared to the profiled budget. The forecast has been reviewed and shows projected overspend of £958k of which £298k relates to the 2022/23 pay award which the HRA is required to fund in full. Capital expenditure is £2k above the profiled budget which assumes that much of the work is carried out in the second half of the year. The forecast expenditure for the year is £2,949 below budget. The forecast deficit combining both revenue and capital is now £4,137k, £1,991k below budget, largely the result of lower than budgeted capital expenditure. The opening balance of the HRA reserve stood at £12,333k. The revised budget allowed for the use of £6,128k of this balance. However, the revised forecasts will use only £4,137k leading to a reserve balance of £8,196k by the end of the financial year. Thus balance is ring-fenced and is only available to fund future HRA expenditure.

Councillor Ieuan Williams referred to Appendix C which provided an analysis of the expenditure on current new build/acquisition schemes and highlighted that the Council's total forecasted expenditure on developing new housing schemes in 2022/23 is £6m.

The Director of Function (Resources)/Section 151 Officer advised that the schemes listed in Appendix C are those that have been agreed and are being implemented; the Housing

Service will be adding new schemes to those listed as the Council continues to develop and expand its housing stock. As it does so the HRA's reserve balance of £8,196k will reduce the strategy being to draw on the reserve balance in the first place before the HRA moves to borrow externally. Borrowing costs will be met from the income generated by the housing developed; all proposed housing development schemes are subject to a financial viability assessment.

It was resolved –

- **To note the position set out in respect of the financial performance of the Housing Revenue Account (HRA) for Quarter 2 2022/23.**
- **The forecast outturn for 2022/23.**

10. THE COUNCIL TAX BASE FOR 2023/24

The report of the Director of Function (Resources)/Section 151 Officer for the purpose of setting the Council tax base for 2023/24 was presented for the Executive's consideration.

Councillor Ieuan Williams, Portfolio Member for Education and the Welsh Language presented the report noting that the figure calculated for the Council Tax base to be used by Welsh Government to set the Revenue Support Grant for the Council for 2023/24 is 31,272.36. This figure excludes adjustments for premiums and discounts granted by some authorities (not Anglesey) in respect of Classes A, B, and C. The figure for the Tax Base for tax setting purposes which does include adjustments for premiums is 32,819.56.

The Director of Function (Resource)/Section 151 Officer explained the process by which the Council Tax Base is calculated both for the purpose of Welsh Government in determining the level of the Revenue Support Grant and also for local tax setting purposes and the factors involved including in the case of the latter the increase in the second homes premium from 50% to 75% which is expected to be ratified by Full Council in setting the budget in March, 2023. He referred to changes in the tax base from the previous year as regards the number of properties subject to the standard Council Tax, long-term empty properties and second homes and confirmed that increasing the second homes premium from 50% to 75% would generate an additional £800k to be reinvested in housing projects to help young people purchase a home in their locality. In response to questions about the effect of the second homes premium on the Revenue Support Grant and whether the RSG takes account of demographic profiles specifically an older population and their greater need for services the Director of Function (Resources)/Section 151 Officer clarified how the Standard Spending Assessment which is an assessment of the amount authorities in Wales need to spend on services, is worked out and the factors considered which includes a number of different datasets including population. He confirmed that the second homes premium does not affect the amount of funding the Council receives from Welsh Government and advised that a predominantly older population does not generate more funding but that a decrease in the younger population does impact the formula by which the SSA is calculated and reduces the level of funding to the Council.

It was resolved –

- **To note the calculation of the Council Tax Base by the Director of Function (Resources) and Section 151 Officer – this will be used by the Welsh Government in the calculation of the Revenue Support Grant for the Isle of Anglesey County Council for the 2023/24 financial year, being 31,272.36 (Part E6 of Appendix A to the report).**

- To approve the calculation by the Director of Function (Resources) and Section 151 Officer for the purpose of setting the Council Tax Base for the whole and parts of the area for the year 2023/24 (Part E5 of Appendix A to the report)
- That, in accordance with the Local Government Finance Act 1992 and the Local Authorities (Calculation of Council Tax Base) (Wales) Regulations 1995 (SI19956/2561) as amended by SI1999/2935 and the Local Authorities (Calculation of Council Tax Base) and Council Tax (Prescribed Classes of Dwellings) (Wales) (Amendment) Regulations 2004, and the Local Authorities (Calculation of Council Tax Base) (Wales) (Amendment) Regulations 2016, the amounts calculated by the Isle of Anglesey County Council as its tax base for the year 2023/24 shall be 32,819.56 and for the parts of the area shall be as listed in the table under recommendation 3 of the report.

11. COMMON ALLOCATIONS POLICY FOR SOCIAL HOUSING

The report of the Head of Housing Services which sought the Executive's approval to adapt the Common Allocations Policy on a temporary basis to respond to the housing need of individuals in emergency/temporary accommodation was presented.

The Head of Housing Services advised that the Service has seen an increase in the number who require support due to a combination of factors with 42 households in emergency/temporary accommodation during the last week of October, including 12 family households. Officers continue to have a higher caseload because of the increase in presentations and a lack of opportunity to move into settled accommodation. In an attempt to have churn within emergency accommodation therefore and to reduce the need for emergency accommodation, the Service proposes that its allocations process be adapted to allow one of every four properties to be allocated to individuals who are within emergency accommodation or at risk of becoming homeless and not follow the Common Allocation Policy for each allocation. Utilising this approach would ensure that those with the most housing need would be considered sooner and offered suitable housing. The number of such allocations would be monitored on a quarterly basis and a review procedure developed to ensure that appropriate support is provided to maintain the tenancy. If supported, the direct lets approach would be approved by the Housing Options Manager as such allocations are not in accordance with the Common Allocations Policy.

It was resolved –

- **To approve a temporary partial change in the Common Allocations Policy for housing in response to the increase in the number of individuals who present as homeless who have been placed or at risk of being placed in emergency/temporary accommodation.**
- **That allocations made during this period for homeless households be approved by the Housing Options Team Manager as these allocations would not adhere to the Common Allocations Policy.**

12. DISABLED FACILITIES GRANT POLICY CHANGE

The report of the Head of Housing Services which sought the Executive's approval to change the Disabled Facilities Grant Policy so that means testing for small and medium adaptations be removed from the application process was presented.

The Head of Housing Services outlined the purpose of the Disabled Facilities Grant and explained the application process. Pre-pandemic the budget of £750,000k met demand and was spent fully within the financial year. While demand decreased during the pandemic, the last six months has seen cases that were put on hold during that period coming back into the

system with a number of those being substantial grant awards which are likely to put more pressure on the budget. Welsh Government has asked local authorities to remove means testing for small and medium adaptations with each authority receiving a 10% uplift in its Enable budget to cover the additional cost. Small works are those costing up to £1,000 and medium works refer to works costing between £1,000 and £10,000; all works costing over £10,000 are deemed large adaptations and will continue to be means tested. The report provides examples of the type of works that come under the small and medium categorisations. Removing means testing from the DFG process will reduce the time taken to process applications and could reduce the number of clients doing without recommended adaptations because of means testing. The report also considers the possible effect of the change in policy on demand and what an increase in demand could mean in terms of costs and the timescale for completing adaptations.

It was resolved to approve the removal of the financial means test for small and medium works up to the value of £10,000 from the application process for Disabled Facilities Grant.

**Councillor Llinos Medi
Chair**

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Isle of Anglesey County Council	
Report to:	The Executive
Date:	24 January 2023
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:	Dyfan Sion, Head of Democracy
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’s 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 February – September 2023;</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.

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

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

Yes.

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

Not applicable.

Dd – Assessing the potential impact (if relevant):

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.	

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

E – Who did you consult?		What did they say?
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)	
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: February – September 2023.

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

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

The Executive's Forward Work Programme

Period: February – September 2023

Updated 11 January 2023



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.

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S = Strategic – key corporate plans or initiatives

O =Operational – service delivery

FI = For information

The Executive's Forward Work Programme

Period: February – September 2023

Updated 11 January 2023

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)
February 2023						
1	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 14 February 2023
2	Anglesey Further Education Trust Annual Report and Accounts 2021/22		Resources	Marc Jones Director of Function – Resources / Section 151 Officer Cllr Robin Williams Cllr Ieuan Williams		The Executive 14 February 2023
3	New Planning Policy Arrangements		Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Nicola Roberts		The Executive 14 February 2023 Full Council 9 March 2023
March 2023						
4	Revenue Budget Monitoring Report – Quarter 3, 2022/23 (S) 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 Cllr Robin Williams	Finance Scrutiny Panel 12 January 2023	The Executive 2 March 2023

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5 Capital Budget Monitoring Report – Quarter 3, 2022/23 (S) 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 Cllr Robin Williams	Finance Scrutiny Panel 12 January 2023	The Executive 2 March 2023	
6 Housing Revenue Account Budget Monitoring Report – Quarter 3, 2022/23 (S) 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 Cllr Robin Williams	Finance Scrutiny Panel 12 January 2023	The Executive 2 March 2023	
7 Treasury Management Mid-year Review 2022/23		Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel	The Executive 2 March 2023	Full Council 9 March 2023
8 Treasury Management Strategy Statement 2023/24 Adoption of strategy for the new financial year.		Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel	The Executive 2 March 2023	Full Council 9 March 2023

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9	Community Based non-residential Social Care Services –2023/24 Fees and Charges.		Adults Services	Arwel Owen Head of Adults Services Cllr Alun Roberts	Finance Scrutiny Panel	The Executive 2 March 2023	
10	Local Authority Homes for Older People – Setting the Standard Charge 2023/24		Adults Services	Arwel Owen Head of Adults Services Cllr Alun Roberts	Finance Scrutiny Panel	The Executive 2 March 2023	
11	Fees and Charges 2023/24		Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel	The Executive 2 March 2023	
12	Medium Term Financial Strategy and Budget 2023/24 (S) Adoption of final proposals for recommendation to the County Council.	This is a matter for the Executive as it falls within the Council's Budget Framework.	Resources	Marc Jones Director of Function – Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel Corporate Scrutiny Committee 28 February 2023	The Executive 2 March 2023	Full Council 9 March 2023

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13	Capital Strategy and Capital Programme	Resources	Marc Jones Director of Function – Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel	The Executive 2 March 2023	Full Council 9 March 2023
14	Capital Budget 2023/24	Resources	Marc Jones Director of Function – Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel Corporate Scrutiny Committee 28 February 2023	The Executive 2 March 2023	Full Council 9 March 2023
15	Annual Equality Report 2021/22	Equality and Diversity Portfolio Holder	Lynn Ball Director of Function – Council Business / Monitoring Officer Cllr Llinos Medi	Partnership and Regeneration Scrutiny Committee 15 March 2023	Delegated Decision March 2023	
16	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 21 March 2023

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17	Corporate Scorecard – Quarter 3, 2022/23 (S) 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 Cllr Robin Williams	Corporate Scrutiny Committee 14 March 2023	The Executive 21 March 2023	
18	Housing Revenue Account (HRA) Business Plan		Housing	Ned Michael Head of Housing Services	Finance Scrutiny Panel – date to be confirmed	The Executive 21 March 2023	
19	Social Services Improvement Programme Progress Report		Social Services	Fôn Roberts Director of Social Services Cllr Gary Pritchard Cllr Alun Roberts	Social Services Scrutiny Panel / Corporate Scrutiny Cttee 14 March 2023	The Executive 21 March 2023	
April 2023							
20	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 25 April 2023	

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21	Anglesey Town Centres Improvement Strategy		Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Carwyn Jones	Partnership and Regeneration Scrutiny Committee 19 April 2023	The Executive 25 April 2023	
22	Area of Outstanding Natural Beauty Management Plan (AONB)		Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Nicola Roberts	Corporate Scrutiny Committee 19 April 2023	The Executive 25 April 2023	Full Council May 2023
23	Destination Management Plan		Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Carwyn Jones	Partnership and Regeneration Scrutiny Committee 19 April 2023	The Executive 25 April 2023	
May 2023							
24	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive May 2023	

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June 2023						
25	Welsh Language Standards Annual Report 2022/23 Approval of report.	Portfolio holder with responsibility for the Welsh language.	Council Business Dylan Williams Chief Executive Cyng leuan Williams	To be confirmed	Delegated decision June 2023	
26	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive June 2023	
27	Corporate Scorecard – Quarter 4, 2022/23 (S) 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 Cllr Robin Williams	Corporate Scrutiny Committee – date to be confirmed	The Executive June 2023	
28	Revenue Budget Monitoring Report – Quarter 4, 2022/23 (S) 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 Cllr Robin Williams	Finance Scrutiny Panel – date to be confirmed	The Executive June 2023	

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29	Capital Budget Monitoring Report – Quarter 4, 2022/23 (S) Quarterly financial monitoring report.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel – date to be confirmed	The Executive June 2023	
30	Housing Revenue Account Budget Monitoring Report – Quarter 4, 2022/23 (S) Quarterly financial monitoring report.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel – date to be confirmed	The Executive June 2023	
July 2023						
31	The Executive's Forward Work Programme (S) Approval of monthly update.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive July 2023	
32	Draft Final Accounts 2022/23 and use of Balances and Reserves	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams		The Executive July 2023	

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September 2023						
33	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive September 2023
34	Corporate Scorecard – Quarter 1, 2023/24 (S) 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 Cllr Robin Williams	Corporate Scrutiny Committee – date to be confirmed	The Executive September 2023
35	Revenue Budget Monitoring Report – Quarter 1, 2023/24 (S) 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 Cllr Robin Williams	Finance Scrutiny Panel – date to be confirmed	The Executive September 2023
36	Capital Budget Monitoring Report – Quarter 1, 2023/24 (S) 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 Cllr Robin Williams	Finance Scrutiny Panel – date to be confirmed	The Executive September 2023

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37	Housing Revenue Account Budget Monitoring Report – Quarter 1, 2023/24 (S) 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 Cllr Robin Williams	Finance Scrutiny Panel – date to be confirmed	The Executive September 2023	
38	Social Services Improvement Programme Progress Report		Social Services	Fôn Roberts Director of Social Services Cllr Gary Pritchard Cllr Alun Roberts	Social Services Scrutiny Panel / Corporate Scrutiny Cttee	The Executive September 2023	

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Isle of Anglesey County Council	
Report to:	Executive Committee
Date:	24 th January 2023
Subject:	Care Inspectorate Wales (CIW) Performance Evaluation Review Inspection (PEI) of Anglesey Social Services.
Portfolio Holder(s):	Councillor Gary Pritchard- Children & Families Services Councillor Alun Roberts – Adult Services
Head of Service / Director:	Fôn Roberts, Director of Social Services & Head of Children and Families Services, and Arwel Owen, Head of Adults Services.
Report Author:	Emma Edwards
Tel:	01248 751887
E-mail:	emmaedwards@ynysmon.gov.uk
Local Members:	

A –Recommendation/s and reason/s

Background:

The Social Services Departments, both Children and Families and Adults Services were inspected by Care Inspectorate Wales (CIW) 10th- 14th October 2022, as part of their routine Performance Evaluation Review Inspection (PEI), and the report was published officially on the 14th December 2022.

The purpose of the PEI is to review the local authority’s performance in exercising its social services duties and functions in line with legislation, on behalf of Welsh Ministers.

CIW report identified areas of strength, good practice and service development and did not highlight any areas of significant risk or safeguarding matters. The report lays out areas of development that the Department were aware of and have already made steps to address such issues within a revised “development plan” which will receive Scrutiny from the Social Services Scrutiny Panel and also the Corporate Scrutiny Panel.

Given the pressures the “care sector” have been dealing with during the pandemic and now with the “cost of living” and “workforce issues” this is a positive report which confirms that we are supporting the most vulnerable individuals of Ynys Môn well and that we have a Social Services Department to be proud of.

Recommendations:

R1: That members of the Committee consider the Care Inspectorate Wales Report on the Performance Evaluation Inspection (PEI) of our Social Services departments, published on the 14th December 2022.

R2: It is recommended that members:

A –Recommendation/s and reason/s

- a) offer comment on the content of the report;
- b) consider what the strengths and areas for improvement (summary below) and how best to assist in supporting our future work.

Overview of the Report:

CIW offered the following Summary of their findings:

1. As with many other local authorities in Wales, IACC is experiencing a challenging time in terms of the provision and commissioning of social care. The many pressures experienced by the local authority's adult service reflects the national context of post-pandemic recovery, including high levels of demand and people's increasingly complex needs
2. It is clear the challenges of a lack of social care services due to staffing capacity are impacting on the delivery of care and support to people. This was the area of most concern raised by practitioners and managers in adult services. Staff told us about the challenges in supporting people to achieve their personal outcomes due to a lack of resource and insufficient capacity to meet demand. For some people, no domiciliary care services were available, and they had no choice but to move into a care home for interim periods even though their preference may be to receive care and support at home.
3. We identified that there is room to strengthen and standardise good practice in terms of encouraging and considering the voice of people.
4. Reducing the need for formal care and support is clearly a priority for IACC and we found successful joint working at a strategic level to drive forward the prevention agenda
5. IACC demonstrates a strong enthusiasm and readiness to work with partners. We heard examples of successful joint working with partners at a strategic level with plans then implemented on an operational level for the benefit of people. We saw good examples of joint working on an operational level but in some cases the response to people could have been timelier to ensure that their needs did not become greater. The partnership with the health board at a secondary care level can be challenging at times. The local authority should continue with its current efforts at joint working to improve its partnership with the health board, to include in relation to hospital discharges.
6. We heard a consistent, positive message from the workforce regarding the quality of leadership and the culture across children and adult services. Feedback included managers being visible, approachable, providing regular and dependable support, with access and opportunities for professional development.
7. Workforce well-being remains a positive focus across both services, with strategies in place to support staff throughout the pandemic and beyond. IACC has a clear workforce strategy in place and the success of the investment of its trainee social work and occupational therapy programme is acknowledged.
8. We recognise the political and corporate support that IACC social services department has received since 2016. In light of the financial challenges, it

A –Recommendation/s and reason/s

should be ensured that the support continues in order to further drive improvements across children’s and adult services.

9. IACC actively promotes a reflective learning culture with quality audit approaches throughout. We saw examples of good practice in audit work to identify practice which was good and where improvements are required. Corporate scrutiny and support is strong and helps to challenge performance across the local authority.
10. The local authority should continue to reflect on its practice relating to the Mental Capacity Act (2005) and ensure that practice is in line with the principles of the act.
11. Retention of social workers and occupational therapists across services remains positive with less turnover than IACC's corporate target.
12. IACC's commitment to provide a Welsh language service is positive. IACC's demonstrates its commitment through its Strategic Equality Plan for 2020-2024. We saw consistent and encouraging evidence that people were receiving the “Active Offer” to speak Welsh, and peoples wishes were taken into account with regard to language choice. The local authority should consider further how the “Active Offer” can be further improved, for example, the language people wish to communicate in written correspondence

Strengths and Area for Improvement – A summary:

People - voice and control

CIW considered how well does the local authority ensure that everyone is an equal partner with a voice, choice and control over their lives and can achieve what matters do them?

CIW concluded - Strengths:

- We saw positive examples of person-centred social work practice enabling people’s voices to be strengthened alongside a focus on what matters to them. This included using communications aids, adjusting the timings and settings of assessments. We saw practice where staff persevered in their efforts to build a relationship with children and their families and were successful as a result of their efforts.
- People receiving domiciliary care services can be assured that their care plans reflect their needs. We heard from providers of domiciliary care services that the standard of assessments received from social workers was on the whole good, reflecting the needs of people. This then makes it easier for them to plan suitable care and support to meet those needs.

CIW concluded - Areas for improvement:

- The local authority must continue to build on the good work already occurring in the completion of assessments and care and support planning to ensure the voices of people and what matters to them is consistently represented.
- IACC has good strategic plans coupled with generally good operational delivery in place to identify and support carers. Despite this, a small number

A –Recommendation/s and reason/s

of examples were seen, where carers had not been offered an assessment, and where there was no record to confirm the preferences and capacity of a carer to continue giving care. The local authority must strengthen its offer of a formal carers assessment to ensure the rights and voice of all carers are fully promoted.

Prevention

CIW considered to what extent does the local authority ensure that the need for care and support is minimised, and that need does not become greater while ensuring the best possible outcomes for people?

CIW concluded - Strengths:

- Various IACC strategies demonstrate there a clear vision to reduce the need for formal care and support, and this is seen in how it invests in preventative services to attain this objective. Senior leaders, managers and councillors are aware of the importance of early intervention and prevention services.
- We also heard that children and their families benefit from Early Help Hub services which include about 20 different agencies focussing on the early support of children and their families.

CIW concluded - Areas for improvement:

We are aware of serious concerns about the availability of services to support people nationally resulting from issues such as workforce shortages across the sector. Like most local authorities across Wales IACC is also experiencing serious challenges in this respect. We saw a significant impact on people because of a lack of domiciliary care services, and the available capacity in nursing / care homes due to staffing. However, the local authority must continue to work on its strategic and operational developments in partnership with others, in order to ensure that people receive the correct care and support in a timely manner.

Well-being

CIW considered to what extent does the local authority ensure that people are protected and safeguarded from abuse and neglect and other forms of harm?

CIW concluded - Strengths:

- We saw a record of assessments demonstrating that employees were regularly considering whether people had mental capacity and whether they had agreed to assessments.
- IACC clearly identifies safeguarding as the responsibility of everyone and that was demonstrated in the interview with the Leader of the Council and the children and adult social services portfolio holders. We heard how it was a priority for the Leader to promote understanding of and responsibility for safeguarding across departments.

CIW concluded - Areas for improvement:

- The local authority must continue to prioritise its improvement in practice relating to safeguarding in adult services, the quality and completeness of

A – Recommendation/s and reason/s

work undertaken, including record keeping in order to comply with the Wales Safeguarding procedures (WSP).

- Practice varied in terms of the completion of mental capacity assessments. In the best examples, we saw work being completed in accordance with the Mental Capacity Act and the Code of Practice, but this practice was inconsistent. We saw assessments where more details were required; about how the decision had been made that an individual did not understand / retain information and to reflect and confirm a greater voice for the individual.

Partnerships

CIW considered to what extent can the local authority assure itself that effective partnerships are in place to commission and deliver wholly integrated, sustainable and high quality outcomes for people?

CIW concluded - Strengths:

- IACC's readiness and enthusiasm to work in partnership at a strategic level is clear in its approach. Clear plans are in place for partnership working in order to transform services across adult services, and these are highlighted in the 2022-2023 adult service provision plan.
- It is a priority for IACC that children in care live in their own communities. As a result, IACC has worked closely with its housing department to develop the Cartrefi Clyd model where it has established a small number of registered children's homes. At any given time, only a small number live at the homes which ensure that care is focussed on individual children.

CIW concluded - Areas for improvement:

- None stated.

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

N/A - the Council is routinely audited by CIW as part of their ongoing inspection plan. The report is shared for information and consideration.

C – Why is this a decision for the Executive?

To reassure the committee that the social services departments are performing their statutory duties well, and that progress is continuing in modernising and improving the service, and that our external inspectors, CIW, are satisfied with the advancement made.

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

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

N/A

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

N/A

Dd – Assessing the potential impact (if relevant):

1	How does this decision impact on our long term needs as an Island?	The report focuses on the staffing challenges (Wales wide) and the effect this may have on people's needs.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	CIW in their report stated: <i>"We recognise the political and corporate support that IACC social services department has received since 2016. In light of the financial challenges, it should be ensured that the support continues in order to further drive improvements across children's and adult services."</i>
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	CIW in their report stated: <i>"IACC demonstrates a strong enthusiasm and readiness to work with partners. We heard examples of successful joint working with partners at a strategic level with plans then implemented on an operational level for the benefit of people. We saw good examples of joint working"</i>
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	Citizens, families, carers, staff, and colleagues were given the opportunity to offer their feedback and opinion to the inspectors, either via the online questionnaire, focus groups, telephone conversations or face to face visits.
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	Report is available in both Welsh & English. CIW, in their report stated: <i>"IACC's commitment to provide a Welsh language service is positive. IACC's demonstrates its</i>

Dd – Assessing the potential impact (if relevant):

	Welsh language no less favourably than the English language.	<i>commitment through its Strategic Equality Plan for 2020-2024. We saw consistent and encouraging evidence that people were receiving the “Active Offer” to speak Welsh, and peoples wishes were taken into account with regard to language choice.”</i>
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E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	3/1/23 Agreed
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
8	Scrutiny	<ul style="list-style-type: none"> • Social Services Scrutiny Panel 12/1/23 • Corporate Scrutiny Committee 19/1/23
9	Local Members	

F - Appendices:

Care Inspectorate Wales (CIW) Performance Evaluation Review Inspection (PEI) of Anglesey Social Services Report:



CIW - 2022-23 - PEI - Additional Analysis - I

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

None

Isle of Anglesey County Council Performance Evaluation Review



Introduction

Care Inspectorate Wales (CIW) conducted a performance evaluation review of adult and children's services in Isle of Anglesey County Council (IACC / 'the local authority') in October 2022.

The purpose of the inspection was to review the performance of the local authority in undertaking its social service duties and functions in accordance with legislation, on behalf of Welsh Ministers.

We aim to answer the following questions in line with the principles of the Social Services and Well-being (Wales) Act 2014 (2014 Act).

- **People - voice and control**

How well does the local authority ensure that everyone is an equal partner with a voice, choice and control over their lives and can achieve what matters do them?

How well does the local authority ensure that the workforce has sufficient numbers, has the relevant skills, is experienced and supported?

- **Prevention**

To what extent does the local authority ensure that the need for care and support is minimised, and that need does not become greater while ensuring the best possible outcomes for people?

How effective is the local authority in responding to people when their needs change or their situation changes?

- **Well-being**

To what extent does the local authority ensure that people are protected and safeguarded from abuse and neglect and other forms of harm?

- **Partnerships**

To what extent can the local authority assure itself that effective partnerships are in place to commission and deliver wholly integrated, sustainable and high quality outcomes for people?

1. Summary

- 1.1. As with many other local authorities in Wales, IACC is experiencing a challenging time in terms of the provision and commissioning of social care. The many pressures experienced by the local authority's adult service reflects the national context of post-pandemic recovery, including high levels of demand and people's increasingly complex needs.
- 1.2. It is clear the challenges of a lack of social care services due to staffing capacity are impacting on the delivery of care and support to people. This was the area of most concern raised by practitioners and managers in adult services. Staff told us about the challenges in supporting people to achieve their personal outcomes due to a lack of resource and insufficient capacity to meet demand. For some people, no domiciliary care services were available, and they had no choice but to move into a care home for interim periods even though their preference may be to receive care and support at home.
- 1.3. We identified that there is room to strengthen and standardise good practice in terms of encouraging and considering the voice of people.
- 1.4. Reducing the need for formal care and support is clearly a priority for IACC and we found successful joint working at a strategic level to drive forward the prevention agenda.
- 1.5. IACC demonstrates a strong enthusiasm and readiness to work with partners. We heard examples of successful joint working with partners at a strategic level with plans then implemented on an operational level for the benefit of people. We saw good examples of joint working on an operational level but in some cases the response to people could have been timelier to ensure that their needs did not become greater. The partnership with the health board at a secondary care level can be challenging at times. The local authority should continue with its current efforts at joint working to improve its partnership with the health board, to include in relation to hospital discharges.
- 1.6. We heard a consistent, positive message from the workforce regarding the quality of leadership and the culture across children and adult services. Feedback included managers being visible, approachable, providing regular and dependable support, with access and opportunities for professional development.

- 1.7. Workforce well-being remains a positive focus across both services, with strategies in place to support staff throughout the pandemic and beyond. IACC has a clear workforce strategy in place and the success of the investment of its trainee social work and occupational therapy programme is acknowledged.
- 1.8. We recognise the political and corporate support that IACC social services department has received since 2016. In light of the financial challenges, it should be ensured that the support continues in order to further drive improvements across children's and adult services.
- 1.9. IACC actively promotes a reflective learning culture with quality audit approaches throughout. We saw examples of good practice in audit work to identify practice which was good and where improvements are required. Corporate scrutiny and support is strong and helps to challenge performance across the local authority.
- 1.10. The local authority should continue to reflect on its practice relating to the Mental Capacity Act (2005) and ensure that practice is in line with the principles of the act.
- 1.11. Retention of social workers and occupational therapists across services remains positive with less turnover than IACC's corporate target.
- 1.12. IACC's commitment to provide a Welsh language service is positive. IACC's demonstrates its commitment through its Strategic Equality Plan for 2020-2024. We saw consistent and encouraging evidence that people were receiving the "Active Offer" to speak Welsh, and peoples wishes were taken into account with regard to language choice. The local authority should consider further how the "Active Offer" can be further improved, for example, the language people wish to communicate in written correspondence.

Key findings and evidence

We present our key findings and evidence below in accordance with the four principles of the 2014 Act.

2. People – Voice and Control

Strengths:

- 2.1. We saw positive examples where practitioners had considered people's need for an advocacy service, with an active offer of advocacy being

made. Suitable arrangements are in place for people to receive formal advocacy together with independent professional advocacy. We saw examples of people benefiting from informal advocacy and positive record keeping where advocacy was not required, however the rationale for this was not always clear. The local authority should demonstrate more clearly that it is meeting its statutory duty in terms of offering advocacy.

- 2.2. We saw positive examples of person-centred social work practice enabling people's voices to be strengthened alongside a focus on what matters to them. This included using communications aids, adjusting the timings and settings of assessments. We saw practice where staff persevered in their efforts to build a relationship with children and their families and were successful as a result of their efforts.
- 2.3. People receiving domiciliary care services can be assured that their care plans reflect their needs. We heard from providers of domiciliary care services that the standard of assessments received from social workers was on the whole good, reflecting the needs of people. This then makes it easier for them to plan suitable care and support to meet those needs.

Areas requiring improvement:

- 2.4. The local authority must continue to build on the good work already occurring in the completion of assessments and care and support planning to ensure the voices of people and what matters to them is consistently represented.
- 2.5. The local authority should ensure records are consistently completed to evidence people are aware of the core decisions being made about them. We were not confident that regular contact was being made with people at very significant times such as when it was not possible to designate a social worker, following an agreement by a panel to delay making a decision about care and support, or when people remained on a waiting list for services.
- 2.6. We recognise the local authority has implemented measures to manage workloads such as waiting lists and delays, which prioritise assessments. These delays are adversely impacting on the well-being of people with some examples of people's needs becoming greater. We saw an example where there was an unacceptable delay between the person contacting the local authority and the social worker completing the assessment. In addition, we saw a further example of a person waiting three months for an assessment. It is acknowledged that an urgent care and support plan had been arranged to support their discharge from hospital, but in this instance

the assessment should have been prioritised in order for the local authority to be confident that the plan met the person's eligible needs. Therefore, the arrangements for monitoring waiting lists need to be strengthened, and records made should evidence robustness of the arrangements.

- 2.7. We saw evidence of re-assessments carried out when it was clear people's situation had changed. Despite this the local authority must ensure all reviews of care and support are undertaken in a timely manner.
- 2.8. IACC has good strategic plans coupled with generally good operational delivery in place to identify and support carers. Despite this, a small number of examples were seen, where carers had not been offered an assessment, and where there was no record to confirm the preferences and capacity of a carer to continue giving care. The local authority must strengthen its offer of a formal carers assessment to ensure the rights and voice of all carers are fully promoted. Carers' assessments, when applied consistently, will ensure opportunities for supporting carers and promoting their well-being can be more effectively identified, including a record of how carers benefit from the support offered.
- 2.9. In accordance with a main principle of the 2014 Act, the local authority must ensure that people receive information and advice to enable them to decide whether they want to tailor and manage their care and/or support themselves. It was encouraging to hear from practitioners about specific examples of how some people had benefited from direct payments. It is recognised the recent audit completed by IACC focussed on how effectively it encourages people to use direct payments. The resulting implementation plan focuses on some practices which should be reintroduced in order to ensure complete compliance with the statutory requirements in terms of direct payments. The local authority should continue to prioritise increasing its promotion of direct payments to ensure these are easily accessible for people.
- 2.10. Most practitioners reported receiving regular supervision from their managers. Supervision files viewed varied in content and quality. Some practice had a clear focus on welfare of staff, including training needs but records demonstrated limited evidence of opportunity to reflect on practice. Practice should be strengthened to demonstrate that supervisors give time for staff to reflect on the progress they are making with people, and to demonstrate further the additional support and direction given to staff based on their experience.
- 2.11. Ten people completed CIW's survey specifically in relation to adult services. A majority confirmed that they felt that they were treated with dignity and respect, but half of the people noted that it was not easy to contact the local authority. It is acknowledged that ensuring people have

timely communication and access to staff and increasing capacity was an important stimulus to amalgamating Teulu Môn and SPoA (Single Point of Access) more recently .

3. Prevention

Strengths:

- 3.1. Various IACC strategies demonstrate there a clear vision to reduce the need for formal care and support, and this is seen in how it invests in preventative services to attain this objective. Senior leaders, managers and councillors are aware of the importance of early intervention and prevention services.
- 3.2. An example of this is the Ageing Well strategy which focuses on promoting Anglesey as age- friendly, for people to receive support to live independently and age well. We visited a dementia centre based at the Llangefni Mencap Hub and saw how activities for people living with dementia and learning disabilities are successfully integrated into the community. In addition, IACC provides an active dementia service which uses physical exercise and general movement to support the well-being and health of people and prevent isolation.
- 3.3. The local authority has invested in the Forward Thinking, Forward Planning project in the carer support service, promoting well-being. The focus is on empowering people to think ahead, plan and make decisions in a timely manner which will be of assistance to them as they grow older supporting them to have choice and control over their lives and what matters to them. In addition, an information booklet has been produced recently specifically for unpaid carers on receiving a carer assessment.
- 3.4. A team of local asset coordinators continue to operate on the island, and they have a core role in informing people of what is happening in their communities and sharing information about the various services/support which may be of benefit to them. It is encouraging to see that coordinators are part of the meetings of community resources teams. They can share information and consider whether they have a role to support people.
- 3.5. The local authority has two extra care housing projects already successfully established in terms of supporting people in their own homes. Information from the local authority's most recent housing strategy and older people needs assessment has identified the requirement for an additional scheme. With corporate and political support, plans are in place to address this. This demonstrates effective joint working, including inter-departmental joint working within the local authority, in terms of forward planning for the future.

- 3.6. We saw examples of good practice in supporting children and their families, joint working and reducing the possibility of needs becoming greater.
- 3.7. We saw children benefiting from the integrated approach adopted by IACC to improve educational outcomes for children, including children in care. The model supports children in care within the local authority and out of county, people who used to be in care up to 25 years old, as well as children on the edge of coming into the care of the local authority.
- 3.8. There is a clear vision for the local authority to be a “trauma informed island”. The programme of a trauma informed approach has already been shared with most schools in the local authority, with specific plans to expand knowledge across more services such as youth services and fostering services. This is to be commended as it will ensure consistency in working and communicating with children.
- 3.9. It is very clear that the resilient families team which operates at a high level of support has been tailored to the needs of children and their families. We saw examples of staff working hard to prevent young people from entering the care system. Children in care can also benefit from the service with support being provided to them and their foster carers which is also a means to preventing the breakdown of placements.
- 3.10. It is encouraging to note that the number of children in the care of IACC is stable, with performance indicators giving further evidence that the local authority works hard to help children to stay with their families.
- 3.11. We also heard that children and their families benefit from Early Help Hub services which include about 20 different agencies focussing on the early support of children and their families.

Areas requiring improvement:

- 3.12. We are aware of serious concerns about the availability of services to support people nationally resulting from issues such as workforce shortages across the sector. Like most local authorities across Wales IACC is also experiencing serious challenges in this respect. We saw a significant impact on people because of a lack of domiciliary care services, and the available capacity in nursing / care homes due to staffing. However, the local authority must continue to work on its strategic and operational developments in partnership with others, in order to ensure that people receive the correct care and support in a timely manner.
- 3.13. At an operational level, we saw varying practices in terms of the timeliness of the

response to people, or in the delivery of a service that would reduce the possibility of people's needs becoming greater.

- 3.14. The local authority should consider its approach to recording and documentation to streamline and improve recording practice. We saw and received direct feedback from staff that many of the documents completed are often duplicated.
- 3.15. IACC is facing difficulties in providing registered accommodation for certain children with profound and complicated needs. This results in the local authority placing a small number of children in unregistered placements. Despite the successful establishment of Cartrefi Clyd (the local authority's children's homes), the local authority needs to continue its efforts to identify suitable, registered placements when such situations arise.

4. Well-being

Strengths:

- 4.1. It is encouraging to note that the service is continuing to consider a pilot scheme undertaken in the region whereby district nurses are trained to undertake enquiries under Section 126 of the 2014 Act for adult services. This is an important development as it could ensure that there is greater opportunity for professionals who may be more familiar to the individual to undertake this work.
- 4.2. We saw a record of assessments demonstrating that employees were regularly considering whether people had mental capacity and whether they had agreed to assessments.
- 4.3. IACC clearly identifies safeguarding as the responsibility of everyone and that was demonstrated in the interview with the Leader of the Council and the children and adult social services portfolio holders. We heard how it was a priority for the Leader to promote understanding of and responsibility for safeguarding across departments.
- 4.4. We saw examples where enquiries in accordance with Section 47 of the Children Act 1989 were timely with clear analysis and references to risk management. We saw decisions made to ensure appropriate safeguarding with clear reasoning for any recommendation for further intervention.

Areas requiring improvement:

- 4.5. The local authority must continue to prioritise its improvement in practice relating to safeguarding in adult services, the quality and completeness of work undertaken, including record keeping in order to comply with the Wales Safeguarding procedures (WSP).

- 4.6. In one record viewed in children's services, there was an over attention on one type of risk and lacked opportunity to consider and assess wider risks. Risks are expected to be considered in their entirety, and reports and care plans should refer consistently to all possible risks.
- 4.7. In cases where there are doubts regarding the safety of an adult, it should be demonstrated more clearly whether the adult is at risk of abuse and / or neglect. This to include clearer recording of decisions following initial screening, as well as the rationale and decision as to whether Section 126 enquiries of the Act are required.
- 4.8. In addition, the correct response must be taken when an allegation is made by a child. This by utilising a strategy meeting forum to make multi-disciplinary decisions as to whether or not a S47 enquiry is required.
- 4.9. We saw variations in how effectively staff operated professional curiosity. There was evidence in some cases that consideration had been given to potential risks, but this did not happen consistently every time. Despite this, it was pleasing to see an independent review officer raising the risk of this in relation to one case. This case would have benefited from greater oversight by the practice lead to ensure the quality of the work and identify drift in the plan in a timelier manner.
- 4.10. The local authority service provision plan for 2022-2023 sets out that plans are in place to identify workforce understanding of and confidence in WSPs and that this will feed into a training plan on the safeguarding of adults. The local authority intends to review its approach including forms and templates to make sure these promote practice that ensures that safeguarding continues to be person-centred.
- 4.11. Practice varied in terms of the completion of mental capacity assessments. In the best examples, we saw work being completed in accordance with the Mental Capacity Act and the Code of Practice, but this practice was inconsistent. We saw assessments where more details were required; about how the decision had been made that an individual did not understand / retain information and to reflect and confirm a greater voice for the individual. We saw another example where an assessment should have been completed because of uncertainty regarding the mental capacity of an individual to make a safeguarding decision, but this was not carried out. It is recognised that the local authority has completed an audit of mental capacity assessments, and that audit had also identified areas of practice requiring improvement. IACC intends to hold further training and is committed to undertaking further quality audit work to make improvements and be assured practice is meeting its statutory duties in accordance with the Mental Capacity Act (2005) more consistently.

- 4.12. We saw an example of a management oversight form being completed to a high standard in children's services, but matters set out were not followed up consistently, or there was no record. It should be ensured that there is better oversight of actions needing to be followed up and that a record demonstrating the action taken is made in a timely manner.

5. Partnerships

Strengths:

- 5.1. IACC's readiness and enthusiasm to work in partnership at a strategic level is clear in its approach. Clear plans are in place for partnership working in order to transform services across adult services, and these are highlighted in the 2022-2023 adult service provision plan.
- 5.2. We saw examples of good joint working with partners on an operational level with children obviously benefiting from the working relationship. For example, we saw a good working partnership between a psychologist and the children's service, with the children's service accepting the recommendations of the psychologist and working to commission provision in line with those recommendations.
- 5.3. It is positive to note that staff from the children and young people's mental health service are co-located in IACC offices. This will strengthen joint working on an operational level and allow the sharing of information and timely planning for the benefit of children and their families.
- 5.4. There are positive examples of joint working with health including the structure of the learning disability teams and the community resources team, as well as the pilot for a pooled fund.
- 5.5. We received positive comments from a representative of Betsi Cadwaladr University Health Board (BCUHB) in a survey on the level of joint working.
- 5.6. IACC, like other local authorities in North Wales together with BCUHB, approved the Learning Disability North Wales strategy in 2019, and from that strategy a recommendation arose to investigate the potential benefits of a pooled fund. IACC is leading on this pilot to see whether it is possible to put more effective arrangements in place to commission care and support jointly with health. There is a plan in place to evaluate the pilot and share learning.
- 5.7. We heard about the positive relationship between adult services and the third sector, with a clear appreciation that the third sector is promoting engagement and driving forward the local authority's prevention agenda.

Reference was made to IACC successes in using existing forums and boards to seek views on the effectiveness of various strategies and new ideas. Representatives from the third sector interviewed agreed that the local authority undertakes active engagement and take into consideration the views of people in driving plans and agreements. Reference was made to IACC's readiness to diversify third sector services during the pandemic in response to what was beneficial to people.

- 5.8. The positive working relationship in place was also confirmed by private home care service providers. Reference was made to a good standard of communication, from the specific needs of people to commissioning issues. Reference was made to the head of adult services' readiness to take part in discussions which enriched the working relationship. Providers very much appreciate being part of multi-disciplinary discussions about people and feel strongly that issues are resolved more quickly through these structures.
- 5.9. It is a priority for IACC that children in care live in their own communities. As a result, IACC has worked closely with its housing department to develop the Cartrefi Clyd model where it has established a small number of registered children's homes. At any given time, only a small number live at the homes which ensure that care is focussed on individual children.
- 5.10. Estyn also recognised strong joint working between various IACC departments such as youth services, children's services, and the education department to provide an integrated approach towards support for children at risk of disengagement.

Next Steps

CIW expect CSYM to consider the areas identified for improvement and take appropriate action to address and improve these areas. CIW will monitor progress through its ongoing performance review activity with the local authority.

Methodology

Fieldwork

Most inspection evidence was gathered by reviewing the experiences of people through review and tracking of their social care record. We reviewed 28 social care records and tracked 8 in adult services and reviewed 13 social care records and tracked 4 in children's services.

Tracking a person's social care record includes having conversations with the person in receipt of social care services, their family or carers, key worker, the key worker's manager, and other professionals involved.

We also; -

- interviewed a range of local authority employees
- interviewed a range of partner organisations
- reviewed a sample of staff supervision files
- reviewed supporting documentation sent to CIW for the purpose of the inspection
- administered surveys to staff, partner organisations and people

Acknowledgements

CIW would like to thank staff, partners and people who gave their time and contributed to this inspection.

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ISLE OF ANGLESEY COUNTY COUNCIL	
REPORT TO:	EXECUTIVE COMMITTEE
DATE:	24 JANUARY 2023
SUBJECT:	DRAFT REVENUE BUDGET 2023/24
PORTFOLIO HOLDER(S):	COUNCILLOR ROBIN W WILLIAMS – PORTFOLIO HOLDER – FINANCE, CORPORATE BUSINESS & CUSTOMER EXPERIENCE
HEAD OF SERVICE:	MARC JONES – DIRECTOR OF FUNCTION (RESOURCES) / SECTION 151 OFFICER
REPORT AUTHOR:	MARC JONES
TEL:	01248 752601
E-MAIL:	rmjfi@ynysmon.gov.wales
LOCAL MEMBERS:	n/a
A - Recommendation/s and reason/s	
<p>The final budget will not be approved by the full Council until 9 March 2023, however, at this point, the Executive is recommended to approve the following:-</p> <ul style="list-style-type: none"> (i) The initial proposed budget for 2023/24 of £172.438m; (ii) A proposed increase in Council Tax of 5%, taking the Band D charge to £1,435.86; (iii) To formally propose an increase in the premium on second homes from 50% to 75%; (iv) That £1.758m is released from the Council's general balances in order to balance the 2023/24 revenue budget. <p>The detailed report on the preparation of the 2023/24 standstill budget, the provisional settlement and funding the budget gap is attached as Appendices 1 and 2.</p>	
B - What other options did you consider and why did you reject them and/or opt for this option?	
<p>A number of options have been considered in reaching the proposed budget detailed in this report. The options took into account the level of net expenditure based on the draft settlement from Welsh Government and options relating to the level of Council Tax. The proposed budget aims to strike a balance between reducing Services and raising Council Tax.</p>	
C - Why is this a decision for the Executive?	
<p>The setting of the initial budget proposal is a matter delegated to the Executive.</p>	
CH - Is this decision consistent with policy approved by the full Council?	
<p>Yes. The final decision on the 2023/24 revenue budget will be taken by the full Council at its meeting on 9 March 2023.</p>	
D - Is this decision within the budget approved by the Council?	
<p>Yes. The final decision on the 2023/24 revenue budget will be taken by the full Council at its meeting on 9 March 2023.</p>	

Dd – Assessing the potential impact (if relevant):		
1	How does this decision impact on our long term needs as an Island?	This is an initial budget proposal which will be reviewed prior to setting and approving the final budget for 2023/24. In drawing up the budget proposal, the Executive has considered its statutory duties and the objectives set out in its Corporate Plan.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	The details of any savings proposals are set out in the report.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom	The Council has been working with other Councils and the WLGA to press the Welsh Government for the best financial settlement possible.
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	As part of the Council's consultation on the Corporate Plan for 2023 – 2027, a number of questions were asked regarding the Council's budget for 2023/24. The details of the responses are set out in the report.
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	Any proposals included in the draft budget for 2023/24 will take into account the impact on any protected groups.
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	The budget will result in an increase in the Council Tax payable by the taxpayers of Anglesey. Those experiencing socio-economic disadvantage are more likely to qualify for help through the Council Tax Reduction Scheme, which should result in no financial impact / limited financial impact to those who are 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.	No impact identified.
E - Who did you consult?		What did they say?
1	Chief Executive / Leadership Team (LT) (mandatory)	Comments from the LT have been incorporated into the report.
2	Finance / Section 151 (mandatory)	n/a – this is the Section 151 Officer's report.
3	Legal / Monitoring Officer (mandatory)	The Monitoring Officer is a Member of the LT and any comments made have been taken into account in discussions on this report in the LT.
4	Human Resources (HR)	Any proposals which impact on staff will have been identified and discussed with the HR Team.
5	Property	Any proposal which impacts on the Council's property and related budgets will have been discussed with the Property Team.
6	Information Communication Technology (ICT)	Any proposal which impacts on the Council's information technology systems and related budgets will have been discussed with the ICT Team.
7	Scrutiny	TBC
8	Local Members	Proposals are applicable to all Members.
9	Any external bodies / other/s	

F - Appendices:

- Appendix 1 – Report on Draft Revenue Budget 2023/24
- Appendix 2 – 2023/24 Proposed Budget by Service

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

- Medium Term Financial Plan 2023/24 – 2024/25 – See Executive Meeting Agenda 27 September 2022 – Item 11

DRAFT REVENUE BUDGET 2023/24**1. INTRODUCTION**

- 1.1. The following report sets out the Executive's provisional revenue budget for 2023/24. The budget is prepared on the basis of the assumptions set out in the Medium Term Financial Plan (MTFP) approved by the Executive in September 2022, the provisional local government settlement which was issued by the Welsh Government on 14 December 2022. The report also outlines the proposed revenue savings which have been identified by the individual services and have been discussed by the Leadership Team, individual Portfolio Holders and the Executive.
- 1.2. Following receipt of the final settlement figures on 28 February 2023, the final budget proposal will be subject to a review by the Scrutiny Committee on 28 February 2023, and will be recommended for approval by the Executive on 2 March 2023, with the final 2023/24 budget being approved by the Council at its meeting on 9 March 2023.

2. MAIN ASSUMPTIONS ARISING FROM THE MEDIUM TERM FINANCIAL PLAN

- 2.1. The Medium Term Financial Plan sets out a number of assumptions and these assumptions have been taken into account in calculating the standstill budget for 2023/24. The standstill budget is a budget which provides resources to operate services at 2022/23 levels but updated to reflect any known changes outside the control of the services (committed changes) and to reflect the estimated costs in 2023/24.
- 2.2. These assumptions have been factored into the standstill budget, along with more detailed changes (committed changes) which allow for known increases in costs e.g. contractual commitments and minor budget corrections. The draft budget also allows for additional funding, known changes to grant funding and minor budget corrections deemed necessary to ensure that the Council's budget accurately reflects the costs it faces in 2023/24.

3. PROVISIONAL SETTLEMENT

- 3.1. The provisional settlement for Local Government in Wales, announced on 14 December 2022, shows an increase of £406.2m in the overall level of funding for Wales, which is equivalent to an 8.0% increase in cash terms. However, £3.0m relates to grants transferred in and, when the effect of these changes are adjusted for, the true figure shows an increase in funding of £403.2m, which is a 7.9% increase. The details are shown in Table 1 below:-

Table 1 2023/24 Provisional Settlement		
	Anglesey	Wales
	£'m	£'m
2022/23 AEF	114.551	5,107.603
Adjustment for the Change in the Taxbase	(0.061)	0.000
Previous Years Grants Transferred In / (Out)	0.000	3.040
2022/23 Adjusted AEF	114.490	5,110.643
Provisional AEF 2023/24	123.555	5,513.888
Increase in comparison to 2022/23 AEF	9.004	406.285
% Increase in comparison to 2022/23 AEF	7.86%	7.95%
Increase in comparison to 2022/23 adjusted AEF	9.065	403.245
% Increase in comparison to 2022/23 adjusted AEF	7.92%	7.89%

- 3.2. A number of various datasets are adjusted in the allocation formula, including population, the number of people in receipt of benefits, children in receipt of free school meals, school pupils etc., and these impact on the allocation to each authority differently. Some authorities fair better from these adjustments, whilst others are impacted negatively and, as a result, not every authority receives the same level of increase. In the 2023/24 provisional settlement, there is a range of increases from 9.3% (Monmouthshire) down to 6.5% (Blaenau Gwent). Anglesey's increase is on the Welsh average, and the 12th highest increase from the 22 authorities.

4. MAIN BUDGET CHANGES FOR 2023/24

- 4.1. The major changes between the 2022/23 final budget and the 2023/24 initial budget are detailed below.

4.2. Pay Inflation and Other Staffing Pressures

Pay costs will change annually to reflect the changes in staff over the year (new staff being appointed to a different point on the pay scale), staff receiving annual increments and the pay award. The 2022/23 pay award, effective from April 2022 was not agreed until November 2022 and, although an estimated sum was included in the 2022/23 budget, it did not fully reflect the actual pay award. The budget allowed for a 2% increase in pay budgets, with a further £1m included as a contingency, this equated to an increase of 3.2% in pay budgets. The final pay award was set as an increase of £1,925 per employee, and this gave a range of increases from 10.2% for the lowest point on the payscale to 3.4% for the highest point on the payscale. On average, the pay award resulted in a 7.5% increase in the Council's non-teaching pay costs. This resulted in an under provision of £1.9m in the 2022/23 budget, which must be corrected in the 2023/24 standstill budget.

The teacher's pay award was also not announced when the Council's budget for 2022/23 was set. Again, the Council allowed for 2% for the teacher's pay increase from September 2022. The final pay award was set at 5%. This has resulted in a shortfall of £926k in the Council's budget which, again, has to be corrected in the 2023/24 standstill budget.

No information is currently available for the likely pay award for non teaching staff which is applicable from April 2023, although the Welsh Government has indicated that the teacher's pay award, applicable from September 2023, is 3.5%. The final pay award is very much dependant on what happens to inflation during 2023/24, but a significant fall is anticipated, with inflation falling from 10% at the beginning of 2023/24 to around 4% by March 2024. Given that there will be pressure on the Unions to accept a lower pay award in 2023/24, falling inflation and the indicated increase in teacher's pay, 3.5% has been allowed for in the standstill budget for the pay awards for teaching and non-teaching staff in 2023/24, although there is a considerable risk that the final pay award may be higher than this figure. If that is the case, the Council will have to fund any excess costs from its own reserves in 2023/24 and then correct the funding shortfall in the 2024/25 budget.

The UK Government has reversed the proposed increase of 1.25% in the employer's national insurance contributions from November 2022. This allows the employer's national insurance budget to be corrected, reducing the starting budget by £260k. The need to correct the pay budget and the pay award for 2023/24 then increases the employer's national insurance contributions, but the reduction in the contribution rate reduces the overall budget. The net effect of the increase in pay and the reduction in the contribution rates is to reduce the national insurance budget by £140k.

The pay budget is also adjusted to reflect the actual pay point which each current member of staff will be paid during 2023/24. This takes account of any staff increments but also any staffing changes as a result of staff leaving and new staff joining the Council, and any staffing restructures that may have taken place during the current financial year.

The estimated cost of all the changes relating to pay is an increase £6.00m in the budget requirement.

4.3. Pension Costs

The Council enrolls its staff into the Local Government Pension Scheme (LGPS) for non-teaching staff and the Teacher's Pension Scheme for teachers. The employer's contribution scheme is set by the Administrator of the scheme and is subject to regular revaluations.

The LGPS scheme was revalued during 2022/23, with the new contribution rates coming into effect from April 2023 for a period of 3 years. The scheme sets 2 rates, a primary rate which is designed to fund the pension costs accrued for staff related to the current and future service, and a secondary rate which covers any funding shortfalls in the fund.

For 2023/24, the primary rate will increase from 19.3% to 21.1%, but the secondary rate will fall from 2.1% to -1.0%. The increase in the primary rate increases the employer contribution (prior to the pay award) by £732k, but the reduction in the secondary rate reduces the contribution by £1.24m, thus giving a net saving on employer pension contributions of £508k.

However, the increase in pay does increase the employer's contributions as the pay increases. This is estimated at around £600k in additional contributions.

The Council continues to make annual contributions for staff and teachers who may have retired early a number of years ago. A rule change in the mid 2000s stopped the practice of paying for early retirements through an annual charge, and so this budget is slowly decreasing as the pensioners sadly pass away. This has allowed a reduction of £108k in this budget.

4.4. Non Pay Inflation

For a number of years, the level of inflation in the UK has been low and very simple to estimate. However, inflation has risen significantly in 2021, with the Consumer Prices Index (CPI) rising to 11.1% in October 2021, with higher increases for certain goods, including energy, food, fuel and building materials. Generally, inflation forecasts show that inflation will peak at the end of 2022 and then begin to fall in 2023, returning to the levels seen during the past 3 decades during 2024/25. The rate at which it falls will be dependent on a number of factors, including the war in Ukraine and its continuing impact on energy costs, pay settlements in both the public and private sector, and whether Brexit continues to have an impact on the cost of imported goods from Europe.

The Council's non pay costs are made up of a number of different contracts and procurement methods, all of which are affected by inflation in different ways:-

- Long term contracts where the inflation calculation is incorporated into the contract using pre-determined inflation indices, and using the figure as at a particular point in time. These type of contracts tend to favour the Council when inflation rates are rising, but they do reflect what is happening with particular types of goods which impact on the contractor's costs, e.g. the inflation factor for the refuse collection contract will be heavily linked to the cost of fuel as this is a major cost for the contractor.
- Contracts where the annual increase is negotiated. These include residential and nursing care home fees and other care contracts. CPI is not the main factor on these price increases as the main cost is staffing. The level of inflation is linked to pay and in particular, the increase in the national living wage and the real living wage.
- Long term framework agreements where the annual price is set by the framework and not as part of an individual agreement between the Council and the supplier / contractor. These include our main energy contracts. Again, the price increase will be linked to specific factors relating to the goods supplied, rather than using CPI as the basis for the increase.
- Goods and services that are purchased as and when required, either through a one off tender process, obtaining quotations or simply by placing an order. These costs are subject to inflationary pressures as the price the Council pays is dependent on the price at the time the order is placed or tender received.

In drawing up the standstill budget, the level of inflation as determined by a specific contract has been allowed for. The fact that the inflationary increases in the Council's main contracts are based on inflation levels in the Autumn of the preceding year (Autumn 2022 inflation is used to uprate contract rates from April 2023) has worked against the Council and increases in excess of 20% have been allowed for.

The Council purchases gas and electricity through a framework agreement, with the prices being reviewed in October of each year. The unit rate for gas rose in October by 255% with a 110% increase in the standing charge. Electricity unit rates rose by 75% with a 145% rise in the standing charge. The Council still has a small number of properties which are heated by LPG or heating oil, and the costs are based on the day when the purchase is made but, generally, these costs have risen by around 50% since 2021/22. However, part of this increase was allowed for when setting the 2022/23 budget, and it is estimated that budgets will only need to increase by 40% for electricity and 85% for gas, propane and heating oil. This will add an estimated £1.75m to the Council's energy budgets.

The Council agreed to increase the rates paid to private residential and nursing homes in July 2022, to reflect the increase in costs faced by the Sector. The Council continues to support the use of the regional fees toolkit and the increase in rates reflect the output of the toolkit, and the increase in the proposed fees will be lower than the increase in general inflation. The setting of care home fees will be subject to a separate report to the Executive.

Other budgets will be increased by 16.4%, where appropriate, but some budget lines will be increased by a lower amount if they have not been fully utilised during 2022/23. The figure of 16.4% corrects the under provision for inflation in 2022/23 and allows for an estimated average rate of inflation of 6.7% in 2023/24.

Over the last 4 years, a general 3% increase has been applied to non-statutory fees and charges budgets, and this figure has again been applied in 2023/24, although services have the discretion to increase individual fees and charges by more or less than this figure, provided that their overall income rises by 3%.

The net increase of the adjustments for non pay inflation and non statutory income is £12.51m.

4.5. Pupil Numbers

Each year, the effect of the change in pupil numbers in the primary and secondary sectors is taken into account as part of the budget setting process, with the pupil numbers as at September 2022 being used as the basis for the 2023/24 budget. For 2023/24, the number of primary school pupils has continued to fall, with a further drop of 126 pupils, whilst the number of secondary school pupils has increased by 106. The number of pupils at Canolfan Addysg y Bont remains unchanged . The net effect of these changes is an overall increase in the delegated schools budget of £182k.

4.6. Levies

The Council's budget includes levies raised on the Council by other bodies who have the statutory power to set a levy. The main levy raised is by the North Wales Fire Authority, which sets an overall levy for the 6 North Wales authorities and this is allocated across the 6 authorities on population. At its meeting in January 2023, the North Wales Fire and Rescue Authority resolved to increase its levy on the 6 constituent authorities by 13.4%, and set a budget of £44.71m, which results in an increase to the levy on the Council of £519k. This takes the levy which is funded by the Council to £4.434m.

There is now a requirement for the 6 North Wales Authorities to set up a Corporate Joint Committee (CJC) to be responsible for strategic transport and planning policy and regional economic development. Work is ongoing to determine the responsibilities of the CJC, and the CJC will determine the levy it will charge on each authority at a meeting at the end of January 2023. For the purposes of the initial budget, an estimate of £64k has been included as an estimate of the CJC levy, however, this may change.

4.7. Capital Financing Charges

Capital Financing Charges are made up of the Minimum Revenue Provision (MRP), annual interest charges on outstanding loans and interest received on investments. The change in the MRP policy in 2018 has resulted in an over provision of MRP in previous years. This over provision does allow some scope to reduce the MRP charge in future years, whilst still ensuring that the provision made is prudent. The Council's Treasury Management Consultants are now advising that a further change in the policy would allow for a significant reduction in the MRP in the short to medium term, but then increases in the charges in later years, compared to the current policy. The new method is one that is allowed in the Welsh Government guidance and still achieves a prudent provision. A separate report will be considered by the Executive on this matter, but the draft budget proposal is based on the assumption that the change in policy is approved by the Council.

Interest received on investments has been at an all-time low during 2020 and 2021, but has begun to rise during 2022. It is anticipated that these higher returns will continue during 2023/24, with an average return of between 3% and 4% expected during the 2023/24 financial year. Based on anticipated levels of cash balances a budget of £1.0m has been set for investment returns, compared to a budget of £3k in 2022/23.

The overall effect of the 2 changes is to reduce the capital financing budget by £3.19m.

4.8. Waste Income

A charge was first levied for the collection of green garden waste in 2020/21. The budget was conservative when assessing the number of subscribers in the first year. The budget for 2022/23 was amended to reflect the number of users of the service who actually subscribed. However it was anticipated that the number of subscribers may fall during the second year (2022/23) because some people may not have felt that they had made sufficient use of the service during the first year. In reality, the number of subscribers actually increased during 2022/23 and, whilst there is no increase in the fee in 2023/24, the budget can be increased by £250k to reflect the current subscription rate.

The Waste Service has seen a significant increase in the prices paid for recyclable materials, with some of the increase arising from raw material shortages as a result of the war in Ukraine. Although prices may begin to fall during 2023/24, there is sufficient surpluses to allow an increase of £150k in the waste recycling income budget.

4.9. Demand Led Budgets

A number of budgets are impacted by the demand for the particular services and need to be adjusted to reflect the change in demand. The main adjustments include:-

- An addition of £236k for school transport (this includes the impact of retendered contracts, as well as the change in demand).
- A reduction of £134k in the budget in respect of Out of County pupils, due to the falling number of children that are placed outside of Anglesey and receive their education from another local education authority.
- Although the numbers of people claiming under the Council Tax Reduction Scheme has not increased during 2022/23, it is forecast that unemployment will begin to rise again in 2023/24. In order to provide additional funding, a 2% increase above the increase required to cover the rise in Council Tax has been included in the budget. This adds an additional £126k to the budget.
- School Days vary slightly each year (depending mainly on where Easter falls). Easter in 2024 is in early April and, as such, the school term ends in late March, which reduces the number of school days in the 2023/24 financial year. A reduction of £48k has been made to the budget.

4.10. Contingencies

As part of the budgeting process, a number of contingency budgets are built into the budget to cover fixed term costs, potential risks that may require funding during the year, or as a general contingency which is utilised during the year as additional budget pressures arise or as unexpected events occur. In the 2022/23 budget, £200k was allocated to cover the cost of the County Council elections and this can be removed in 2023/24. In addition, £300k was included as a contingency budget to meet any one off costs relating to Covid. As the risks relating to Covid have diminished, although not entirely eliminated, this contingency budget can be removed with any Covid related expenditure being funded from the general contingency or general balances.

4.11. Other Minor Adjustments

In drawing up the standstill budgets, a number of minor budget corrections are made to reflect changes that are required or previous decisions to increase individual budgets. The net effect of these adjustments is to decrease the overall standstill budget by £23k.

4.12. Increasing the 2nd Homes Premium

At its meeting on 29 November 2022, the Executive approved the Council Tax base for the 2023/24 financial year. The taxbase included the assumption that the premium for 2nd homes would increase from 50% to 75%. This reflects the intention previously stated by the Executive to increase the premium up to 100% by April 2024. This decision will be formally ratified by the Council when it adopts the Council's budget and sets the Council Tax for 2023/24. This creates an estimated additional £805k of funding. No formal decision has been taken as to how to use the additional funding but, again, the Executive has expressed its intention to use the additional funding to address housing issues on Anglesey.

5. THE FUNDING POSITION

5.1. After taking into account the provisional settlement from Welsh Government (as set out in paragraph 3) and the main budget changes (as set out in paragraph 4), the funding position prior to any increase in Council Tax is set out in Table 2 below:-

Table 2		
Budget Funding Gap 2023/24		
	£'m	£'m
2022/23 Final Budget		158.367
Main Budget Adjustments (as set out in Paragraph 4)		
Pay Inflation and Other Staffing Costs	5.997	
Pension Adjustments arising from the Pension revaluation	(0.619)	
Non Pay Inflation	12.512	
Pupil Numbers	0.182	
Levies	0.518	
Capital Financing Charges	(3.190)	
Additional Waste Income above inflation	(0.400)	
Demand Led Services	0.181	
Contingencies and Other Minor Amendments	(0.523)	
		14.658
Use of Additional Funding from 2 nd Home Premium		0.805
Standstill Net Revenue Budget 2023/24		173.830
Funded By		
Revenue Support Grant (RSG)	(100.732)	
Share of Non Domestic Rates Pool	(22.823)	
Total Aggregate External Finance		(123.555)
2022/23 Council Tax Budget (adjusted for the change in the taxbase and increase in second home premium)		(44.879)
Total Funding Prior to Increase in Council Tax		(168.434)
Funding (Surplus) / Deficit (before any change in Council Tax)		5.396

- 5.2. In order to fund the funding deficit of £5.396m, it would be necessary to increase Council Tax by 12.0%. This would take the Band D charge to £1,531.89, which is an annual increase of £164.43 and a weekly increase of £3.15. In order to reduce the increase in Council Tax, it would be necessary to utilise the Council's own reserves or to implement revenue budget savings. Each £1m reserves used, or savings implemented, reduces the increase in Council Tax by 2.23%. Therefore, by using £2.98m of reserves or implementing £2.98m of savings, or a combination of both, it is possible to reduce the required rise in Council Tax down to 5.00%. This would take the increase in Council Tax to £68.40, or £1.32 per week.

6. BUDGET RISKS

- 6.1. In setting the budget, there are a number of financial risks which need to be assessed which may result in a financial cost to the Council. Some of these risks have been allowed for in the budget proposal, but others have not been allowed for in the budget and would be covered by the Council's general balances and reserves, should the risk materialise into a financial cost in 2023/24.
- 6.2. The Council's current level of unallocated general balances is forecasted to stand at £10.2m by the end of the financial year, with an additional £4m of earmarked reserves which could be returned to the Council's general balances. As a rule of thumb, the Executive has set the minimum general balance as 5% of the net revenue budget. Based on the standstill net revenue budget for 2023/24 of approximately £174m, the minimum required sum would be £8.7m. This leaves a potential £5.5m available to help fund the revenue budget over the next 2 to 3 years, but it should be noted that reducing the level of general balances and earmarked reserves does weaken the Council's financial position, and could lead to future financial difficulties should it be necessary to fund any significant unexpected expenditure e.g. funding future revenue overspending.
- 6.3. The current position of the 2022/23 revenue budget estimates that there will be an underspend and, although it is difficult to accurately estimate the final level of underspending, it is expected that, at worst, any overspending in 2022/23 will be minimal and would not impact significantly on the level of general balances at the end of this financial year.
- 6.4. There are a number of financial risks which are not covered in the budget, or potentially are only partly addressed in the budget, these include:-
- **Pay Award** – as noted in paragraph 4.2 above, the budget has been inflated to reflect the estimated pay awards for 2023/24, but there is still significant uncertainty over the pay awards. If inflation remains high, then there will be pressure from the Unions to agree a pay award which will be higher than the 3.5% allowed for. Each 1% above this figure adds approximately £1m to the Council's pay bill.
 - **National Living Wage** – the UK Government announced that the National Living Wage (previously known as the minimum wage) would increase by 9.7% in April 2023, to £10.42 per hour, and forecasts by the Low Pay Commission suggest that it could rise to £11.35 per hour by April 2024. The National Living Wage puts pressure on the Council's budget in two ways i.e. what it pays its own staff and what its main contractors pays its staff.

The Council's lowest point on its pay scale for 2022/23 is £20,812, or £10.79 per hour, which is only £0.37 above the National Living Wage level. Of course, a pay award will be paid in April 2023 which will increase this figure and provide further headroom. However, it should be noted that the national payscale includes 2 points which are lower than the minimum paid by the Council, and the lowest point is currently £10.50 per hour, only £0.08 above the National Living Wage level. If the National Living Wage was set at £11.35 in April 2024, then this would require the lowest point on the scale to rise by 8% over the two year period of 2023/24 and 2024/25. This level of increase would have a significant impact on the Council's pay bill if it was to be replicated across all the payscales.

A large number of staff employed by the Council's main contractors and service providers pay their staff on, or around, the National Living Wage level. This is particularly true in the care sector (residential and nursing home care, homecare etc). Increases to the National Living wage are reflected in the increases in the fees the Council has to pay to their contractors and service providers. Although an increasing of funding has been allowed for, there is a risk that it will not be sufficient to meet the demands from providers, who may also be facing pressure as a result of general inflation, particularly food, energy and fuel costs.

- **General Inflation** – Over the past 12 months, the level of general price inflation has increased significantly from the level which it has stood for a number of years and although it is widely forecast that it may have now peaked at around 10%, there is still uncertainty about how fast it will fall during 2023/24. In setting the budget, an assumption has been made that inflation will fall gradually, from 10% at the beginning of the financial year to 4% by March 2024, giving an average level of inflation of 6.7%, which is the sum that has been allowed for in the 2023/24 budget. However, the more pessimistic forecast is that inflation remains high, peaking at around 12% by the summer of 2023 before falling back to around 7.5% by March 2024. This would give an average inflation rate of 9.5% for 2023/24. It should be also noted that the Council may face higher inflation in certain costs, such as energy, food and fuel costs. If inflation remains high into the Autumn of 2023, it will also have a knock on effect on the 2024/25 budget, as the inflation applied to a number of the Council's main contracts is based on the inflation indices in September and October of each year.
- **Energy Costs** – The Council purchases its gas and electricity through a framework agreement, with the prices being updated each October. The increases in October 2022 are noted in paragraph 4.4. The budget allows for a further increase of 20% in October 2023, but again there is a significant level of uncertainty surrounding energy prices. Resolution of the war in Ukraine would considerably ease the pressure on energy prices but conversely an escalation in the war could significantly increase prices again.
- **Service Demand** – The budget allows for the provision of services at the current level of demand in certain services where the demand can fluctuate (Children's Services, Adult Social Care, Homelessness, Council Tax Reduction Scheme). Any significant increase in service demand will create additional financial costs for the Council which would not be covered by the existing budgets.
- **Grant Income** – In addition to the funding received through the Aggregate External Finance, the Council receives significant levels of additional funding in the form of specific grants from the Welsh Government and others. When the level of specific grant funding falls, it is not always possible to react quickly to the change as the service funded by the grant is integrated into the service funded from the Council's core budget. There is, therefore, a delay between the reduction in funding and the Council's ability to reduce the associated cost through the reconfiguration of the service.
- **Income Targets from Fees and Charges** – As the cost of living emergency continues to impact on the disposable income of families, there is a risk that the use of some of the Council's services may reduce e.g. leisure services, car parking, planning and building regulations applications. As a result, there is a risk that the targets for fees and charges budgets may not be achieved.

7. BRIDGING THE FUNDING GAP

- 7.1. Included in the 2022/23 revenue budget was an investment of £700k in educational services. Due to various reasons, the service has not yet implemented the plans relating to this funding. It is, therefore, proposed to postpone this additional investment until such time that the financial situation improves and the investment is affordable.

- 7.2. In drawing up the standstill budget, a number of assumptions are made in respect of pay and price inflation. In respect of the school's delegated budget, the standstill budget allows for an increase in cash terms of £4.9m (11%), which takes the delegated school's budget to £47.07m (excluding the post 16 budget). It is proposed to cap the inflationary increase to 10.0%, thereby reducing the standstill budget by £471k.
- 7.3. The income budgets have generally been increased by 3%, but there is scope within the Highways Service to increase the fee in respect of road closures by a higher sum. An increase of 15% is proposed, which will generate an additional £169k.
- 7.4. The Adult Social Care Service has been extending the use of direct payments, where certain category of clients arrange their own care, which allows them more flexibility in their care package and can be achieved at a lower cost. Extending the scheme has identified a saving of £35k for 2023/24.
- 7.5. The Adult Social Care Service is currently in the process of reviewing the provision of day care services. This review had identified an opportunity to reduce costs by £35k in a full year. The change would be implemented in October 2023 and would result in a saving of £17.5k in 2023/24, and an additional saving of £17.5k in 2024/25.
- 7.6. Based on the above changes to the standstill budget, the funding gap would fall to £1.758m.
- 7.7. It is estimated that the Council will hold £10.2m in general balances at the end of the 2022/23 financial year. The Council's general policy is to hold 5% of the net revenue budget as the minimum level of general balances. Based on the budget for 2023/24, the minimum balance would be £8.6m. Using £1.758m of the general balances to provide additional funding would close the funding gap and still maintain a level of general balances that is only slightly below the Council's policy.
- 7.8. It should also be noted that the Council held £23.2m as earmarked reserves at the beginning of the financial year. It is estimated that £8.8m will be used during 2022/23, leaving a balance of £14.37m. A review of the remaining reserves has identified that £4.4m could be returned to the general balances if required and would take place at the end of the financial year when the position at the end of the financial year is known.
- 7.9. Based on the above the initial revenue budget proposal for 2023/24 is set out in Table 3 below:-

Table 3		
Initial Budget Proposal 2023/24		
	£'m	£'m
Standstill Net Revenue Budget 2023/24 (as per Table 2)		173.830
Additional Budget Adjustments		
Postpone investment in Education services	(0.700)	
Cap the inflation increase to the delegated schools' budget	(0.471)	
Additional Highways Income	(0.169)	
Reduction in Adult Social Care Budgets	(0.053)	
		(1.392)
Initial Proposed Net Revenue Budget 2023/24		172.438
Funded By		
Revenue Support Grant (RSG)	(100.732)	
Share of Non Domestic Rates Pool	(22.823)	
Total Aggregate External Finance		(123.555)
Council Tax (including premium and 5% rise)		(47.125)
Council Reserves		(1.758)
Total Funding		172.438

8. RESULTS OF THE CONSULTATION EXERCISE

- 8.1.** As part of the Council's consultation exercise on the Corporate Plan, which took place between September 2022 and November 2022, a number of questions were asked about which services residents wanted to see more or less investment in and how the Council should fund the increasing costs of the revenue budget.
- 8.2.** The consultation confirmed that the majority of respondents wished to see continued investment in social care, education, economic development and dealing with homelessness, but less investment in tourism, planning and libraries, museums and archives. Although the views of the residents are important, the Council has statutory responsibilities in a number of areas and it is not always possible to reduce investment.
- 8.3.** In response to how the Council should fund its budget moving forward, 52.6% supported a mixture of increasing Council Tax and reducing some services, whilst 28.5% wanted to see reductions in Council Tax and 18.9% wanted the existing level of services maintained, whilst increasing Council Tax.

9. THE BUDGET POSITION FOR 2024/25

- 9.1.** There is still a significant level of uncertainty surrounding the UK economy and whether it will begin to recover in 2024/25, and the impact that recovery will have on inflation, interest rates, economic growth and the funding levels for the Welsh Government and local government in Wales. The current high level of inflation makes predicting future costs more difficult and there are wide variances between different scenarios. High inflation also makes it extremely difficult to forecast pay awards as far forward as 2024/25.
- 9.2.** The current cost of living crisis is also adding to the demand for Council services, mainly in homelessness and debt support and advice. Money problems within families is also leading to mental health issues and family breakdown, which results in increased demand for adult and children's social care. Any increase in unemployment will also add to the pressures on the Council Tax Reduction Scheme budget and in uncollectable debt. The current difficulties in the NHS adding to the pressure on adult social care services. If the war in Ukraine continues, this will maintain the pressure on energy costs and the risk from a re-emergence of Covid still remains.
- 9.3.** The Welsh Government's draft budget and provisional local government settlement does not directly state what the level of funding for local government in Wales will be, but the draft figures for 2024/25 published in the budget, suggests an increase of 3% in the level of funding in 2024/25. If this was to materialize, then the Council's funding would increase by £3.7m.
- 9.4.** Although the Executive has made no decision on the future rise in Council Tax, maintaining the current policy of a 5% rise in Council Tax would bring in an additional £2.35m.
- 9.5.** By using £1.76m of reserves in balancing the 2023/24 budget, the 2024/25 budget would require that this sum is funded from the additional core funding, continues to be funded from reserves or by a permanent reduction in the budget.
- 9.6.** If it is assumed that the £1.76m of funding from reserves is replaced by core funding, this will increase the overall core funding in 2024/25 by £4.29m (£3.7m + £2.35m - £1.76m), which is equivalent to an increase of 2.6% in the net revenue budget.
- 9.7.** Current inflation forecasts suggest that the average inflation in 2024/25 will be between 1.2% and 4.8% and, as a result, it is estimated that the additional funding in 2024/25 will only cover the inflationary increases and no funding will be available to meet increased demand for services or to invest in services. If the economic recovery is weak and inflation remains high, the additional funding will be insufficient to meet the inflationary pressures and reductions in service budgets will be required. However, it is very uncertain as to the extent of those budget reductions.

- 9.8. It should also be noted that if the actual increases in pay and prices in 2023/24 were above the sum allowed for in the 2023/24 budget, this underfunding would have to be corrected in the 2024/25 budget, which would provide an additional inflationary pressure to the budget.
- 9.9. It is envisaged that balancing the budget in 2024/25 will be extremely challenging. Work has already commenced to identify potential budget savings for 2024/25, and these savings proposals will be considered further during 2023/24.

10. CONCLUSION

- 10.1. Although the local government financial settlement is better than previously forecast and although it does not provide funding to meet the full cost of inflationary pressures and service demands, the budget shortfall is manageable for 2023/24.
- 10.2. Prudent financial management in previous years has significantly strengthened the Council's financial position and has increased the Council's level of general balances and earmarked reserves. This improved financial position has allowed the Council to put forward a budget proposal which allows for a lower than inflation increase in Council tax, allows for the use of the Council's reserves and proposes modest reductions in budgets.
- 10.3. There is a level of risk surrounding the budget, in particular whether sufficient provision has been made for pay increases, energy inflation and the increasing demand for services. The risk is mitigated through the fact that the Council could redirect up to £4m of earmarked reserves to fund increased costs in 2023/24.
- 10.4. Although the proposed budget requires a modest and achievable level of budget reductions, it is anticipated that there will be a greater need for budget and service reductions in future years to enable the Council to continue to set a balanced budget and to keep Council Tax rises to a reasonable and affordable level.
- 10.5. The budget position from 2024/25 onwards looks more uncertain and, if the economy fails to recover and funding increases are limited, then there is a significant risk that services will have to be reduced more widely in order to set a balanced budget in 2024/25. These pressures may also continue into 2025/26.

11. MATTERS FOR DECISION

- 11.1. The final budget will not be approved by the full Council until 9 March 2023, however, at this point, the Executive is recommended to approve the following:-
- The initial proposed budget for 2023/24 of £172.438m;
 - A proposed increase in Council Tax of 5%, taking the Band D charge to £1,435.86;
 - To formally propose an increase in the premium on second homes from 50% to 75%;
 - That £1.758m is released from the Council's general balances in order to balance the 2023/24 revenue budget.

PROPOSED BUDGET 2023/24 BY SERVICE				
Budget	2022/23 Budget	2023/24 Proposed Budget	Movement	% Change
	£'m	£'m	£'m	%
Lifelong Learning				
Schools	44.919	49.270	+4.351	+9.68
Central Education	11.215	12.441	+1.226	+10.94
Culture	1.270	1.350	+0.080	+6.31
Total Lifelong Learning	57.404	63.061	+5.657	+9.85
Highways, Waste & Property				
Highways	6.892	7.891	+0.999	+14.50
Property	1.508	1.548	+0.040	+2.63
Waste	9.164	10.317	+1.153	+12.58
Total Highways, Waste & Property	17.564	19.756	+2.192	+12.48
Regulation & Economic Development				
Economic Development & Maritime	2.214	3.006	+0.792	+35.78
Planning & Public Protection	2.406	2.670	+0.264	+10.99
Total Reg & Economic Development	4.620	5.676	+1.056	+22.87
Adult Services	29.964	34.971	+5.007	+16.71
Children Services	11.715	12.967	+1.252	+10.69
Corporate Transformation				
Human Resources	1.475	1.587	+0.112	+7.64
ICT	3.704	4.172	+0.468	+12.64
Transformation	1.029	1.190	+0.161	+15.61
Total Corporate Transformation	6.208	6.949	+0.741	+11.95
Housing	1.217	1.590	+0.373	+30.59
Resources	3.429	3.732	+0.303	+8.85
Council Business	1.822	1.959	+0.137	+7.49
Total Service Budgets	133.943	150.661	16.718	+12.48
Corporate Budgets				
Corporate Management	0.735	0.760	+0.025	+3.32
Levies	3.957	4.505	+0.548	+13.83
Corporate & Democratic	3.030	3.244	+0.214	+7.07
Capital Financing Costs	7.209	4.329	-2.880	-39.95
Benefits Granted	0.109	0.109	0.000	0.00
HRA Recharges	(0.800)	(0.800)	0.000	0.00
Council Tax Reduction Scheme	6.304	6.752	+0.448	+7.10
Contingencies	3.110	1.271	-1.839	-59.13
Discretionary Rate Relief	0.073	0.105	+0.032	+43.84
Housing Loans and Grants	0.697	1.502	+0.805	+115.51
Total Corporate Budgets	24.424	21.777	-2.647	-10.84
TOTAL BUDGET	158.367	172.438	14.071	+8.89

Isle of Anglesey County Council	
Report to:	EXECUTIVE COMMITTEE
Date:	24 th JANUARY 2023
Subject:	The development of the council's strategic priorities 2023-28
Portfolio Holder(s):	COUNCILLOR ROBIN W WILLIAMS
Head of Service / Director:	CARYS EDWARDS
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Local Members:	n/a

A –Recommendation/s and reason/s
<p>1.1. The associated report is the culmination of an engagement and consultation exercise with staff, residents, partners and stakeholders. It has been on-going since the start of the 2022 calendar year when the council carried out its initial engagement exercise. It culminated in an 8 week consultation period which closed on the 14th of November, 2022.</p> <p>1.2. Its aim was to gather an understanding of what the residents of Ynys Môn hoped to see being focused upon during the Council Plan for the forthcoming 5 year period.</p> <p>1.3. The result of the earlier engagement and development work identified six strategic priorities which were consulted upon for a period of 8 weeks. These strategic priorities are tabled in <i>Appendix A</i>.</p> <p>1.4. The findings of the engagement and consultation on the aforementioned six strategic priorities were encouraging. Data informs us that the Council received responses totalling over 2,500 for all types of activity throughout the year. The Engagement and Consultation Report – Council Plan 2023-28 which outlines these findings is tabled in <i>Appendix B</i>.</p> <p>1.5. The Committee is recommended to:</p> <p>1.5.1. Agree that the engagement and consultation process has been undertaken as comprehensively as possible during 2022</p> <p>1.5.2. Agree that officers in collaboration with the Executive further develop the draft Council Plan following the consultation process ready for its adoption during spring 2023.</p>

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	<p>How does this decision impact on our long term needs as an Island?</p> <p>The paper outlines the response to the Council’s consultation process on the development of the Council’s Strategic Objectives for the forthcoming 5 years.</p>
2	<p>Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?</p> <p>The Council's draft Plan for 2023 – 28 recognises 6 strategic priorities which the Council will want to achieve over the next five years. 57 associated work-streams have been recognized to enable the Council to achieve these priorities.</p> <p>It is acknowledged that a number of those work-streams are preventative in nature from –</p> <ol style="list-style-type: none"> a. Ensuring that everyone has a right to call somewhere home b. Prioritising the decarbonisation agenda across the Council
3	<p>Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.</p> <p>Partner organisations as well as local town and community councils were invited to respond to the consultation</p>
4	<p>Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.</p> <p>All Anglesey citizens, businesses and partnership organisations were asked to take part in the consultation and in excess of 2,500 responses have been received with regards to the engagement and consultation work.</p>
5	<p>Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.</p> <p>Due to the complexity and varied content of the draft Council Plan 2023 - 28, it is recommended and advised that the different work-streams and associated projects related to the draft Plan, undertake separate individual Equality Impact Assessments in order to assess the impacts of the associated work.</p> <p>It is proposed that these assessments are tabled to the either, or a combination of, the –</p> <ul style="list-style-type: none"> • Leadership Team • Corporate Programme Boards • Scrutiny / Executive Committees

Dd – Assessing the potential impact (if relevant):		
		(dependent on content) in advance of the progression of work.
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	As above
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.	As above

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	This was considered by the Leadership Team 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)	Comments reflected in the report
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Was considered by Corporate Scrutiny on the 19/1/22. Comments to be presented in this meeting by the Corporate Scrutiny Committee Chair
9	Local Members	

F - Appendices:
<p>A. Consultation Survey – Our Future</p> <p>B. Engagement and Consultation Report – Council Plan 2023-28</p> <p>C. Affordability of Council Plan 2023-28 ('High Level')</p>

Ff - Background papers (please contact the author of the Report for any further information):
<ul style="list-style-type: none"> • Council Plan 2017-22 • Transitional Plan 22-23

PLEASE RETURN BY

14TH NOVEMBER 2022



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

Our Future

Public spending is under pressure as costs spiral. As the UK Government and Welsh Government announce ways by which to tackle the increasing costs, local government will be facing difficult decisions.

Whilst the amount the Council has to spend falls, in comparison local people are expecting more. People want to see the local economy flourishing, well paid work opportunities, easy access to local services and their local area being kept clean and tidy.

The Council will have to focus. Careful decisions need to be made on what's going to make the most difference to local people's lives into the future, and concentrate on doing those things well.

That is why your views are important. Please can you take a few minutes to complete this questionnaire?

You can fill it in online at www.anglesey.gov.wales/ourfuture or drop this questionnaire off at your local library, leisure centre, Oriel Môn or the main council offices, Llangefni.

Or you can post it to Our Future, Gethin Morgan, Transformation Services, Isle of Anglesey County Council, Llangefni LL77 7TW.

Mae'r ddogfen hon hefyd ar gael yn Gymraeg. Ymwelwch a www.ynysmon.llyw.cymru/eindyfodo/ am gopi digidol neu ymwelwch a'ch llyfrgell, canolfan hamdden lleol, Oriel Môn neu swyddfeydd y cyngor am gopi papur

This document is also available in Welsh. Visit www.anglesey.gov.wales/ourfuture for a digital copy or visit your nearest library, leisure centre, Oriel Môn or council offices for a paper copy.

Part 1 – Council Finances

The current economic situation with rising inflation is putting significant pressure on the Council's budget with the Council having to fund –

- higher pay awards;
- increasing energy costs;
- increased costs of outsourced services in response to the increased costs faced by our contractors.

In addition the Council is facing increased demands for services to support the most vulnerable during the cost of living crisis, these include Homelessness prevention, adult social care and children's social care.

It is estimated that the Council may need to increase its revenue budget by £15m to £20m (9% to 13%) in 2023/24 and between £6m to £10m (4% to 6%) in 2024/25.

Prior to the steep rise in inflation, the Welsh Government indicated that the Council's revenue support grant (which funds around 75% of the Council's budget each year) would rise by 3.6% in 2023/24 and 2.5% in 2024/25.

Clearly that will not provide sufficient additional income to cover the rising costs and the Council will have to consider how it sets a balanced budget over the coming years.

In order to assist the Council to determine its budget strategy and its priorities for the future, it would like to seek your views on the following:-

1) In order to balance the budget which of the following strategies would you support?

- a. Maintaining existing levels of service, funded by increases in Council Tax above inflation.
- b. Cuts in Council services to keep rises in Council Tax significantly lower than inflation.
- c. A mixture of Council Tax increases at or slightly below inflation, with some reductions in Council services.

2) If the Council is to change the delivery of services, please indicate which services you wish to see further investment in, which you wish to maintain at their current levels and which you would be happy to see being reduced:-

Service	Invest More	Maintain Existing Service	Reduce Service
Schools			
Adult Social Services			
Children's Social Services			
Highway Maintenance			
Street Lighting			
Refuse Collection			
Street Cleaning			
Leisure Centres			
Libraries, Museums and Archives			
Tourism including Maritime			
Planning			
Trading Standards			
Environmental Health and Public Health			
Homelessness Prevention			
Economic Development			
Public Transport			
Reducing the Council's Carbon Footprint			

- 3) The Council also makes capital investment in maintaining and improving its existing assets (buildings, vehicles, roads), and to provide new assets.**

The capital budget is limited and is funded through borrowing and grant funding from Welsh Government, the UK Government and others.

Increased borrowing does need to be repaid with interest and this has to be funded from the revenue budget.

Do you support:-

- a. Increased capital expenditure funded by increased borrowing which results in higher council taxes
- b. Reducing borrowing in order to reduce the annual revenue costs even if this resulted in a reduction in the investment in existing assets and no new assets being provided
- c. Maintain the capital expenditure at its current level with a limited amount of affordable borrowing.

4) For each of the following do you wish to see more capital investment, less capital investment or maintain the current investment?

Asset	Invest More	Maintain Existing Investment	Reduce Investment
Building New Schools			
Improving and upgrading existing building including schools, residential care homes and day care facilities			
Road Maintenance and Improvements			
Reducing the Council's carbon footprint through investments in green energy and electric vehicles			
Improving and Upgrading Leisure Centres			
Improving other leisure and tourist facilities			
Improving and upgrading public conveniences			
Invest in Charging Points for electric vehicles			
Improve the Council's IT systems to allow more services to be undertaken on line			
Invest in more 4G sport pitches			
Improving flood defences			
Building more Industrial and Business Units			
Building Social Housing			
Building houses for people to rent or buy at the market price			

PART 2: Our Future?

As noted previously, the challenges are far and wide. As noted in part 1, the public purse is being stretched once again.

Whilst you've identified what you think the Council should spend its money on, are these in keeping with what you think the Council's priorities should be?

Tell us.

1. Following the engagement with you at the outset of 2022, the following six strategic priorities have been identified up to the end of 2028:

Social Care, Health and Wellbeing – providing a service for residents when needed
Education – ensuring the system is fit for current and future generations
Housing – ensuring that everyone has the right to call somewhere home
Economy – promoting opportunities to develop the Island's economy
Climate – prioritising the decarbonisation agenda across the Council
Welsh – increasing the opportunities to learn and use the language

To what extent do you agree with these priorities?

Strongly Agree

Agree

Neither Agree nor Disagree

Disagree

Strongly Disagree

2. We have identified areas for development under each of the strategic priorities which are listed as follows -

Social Care, Health and Wellbeing
1. Strengthen the provision of Day Opportunities for Adults with Learning Disabilities by enhancing and encouraging access to community resources
2. Work with partners and communities to reduce the impacts felt by people in poverty and utilise UK and Welsh Government mitigations in response to increasing costs of living
3. Working together through community based services and partners to ensure that the early intervention and prevention programme improves quality of life
4. Ensure Community Hubs are accessible and provide meaningful services to enable independence, minimise loneliness and improve people's health and wellbeing
5. Work with communities, partners and 3rd sector organisations to increase where appropriate social and inter-generational opportunities
6. Invest in Leisure facilities to increase enjoyment, attendance, and participation levels
7. Review and modernise Supported Living provision for Adults with Learning Disabilities
8. Continue to work with residents and communities through the Place Shaping agenda to support and enhance community resilience
9. Review and modernise the Council's Youth Service provisions and work with partners to make the service fit for the future
10. Providing looked after children with the opportunities to identify what is important to them so that they can influence their own care

Do you agree with the areas for development? (please circle)

All Mostly Few None

Education
1. Securing the best possible outcomes for learners through investment and the implementation of the curriculum for Wales
2. Adopting and delivering a new Modernising Learning and Improving the Welsh Language strategy
3. Supporting children and young people to manage their mental health, improve wellbeing, and digital skills
4. Continue to offer support and guidance to the Youth of Anglesey in an inclusive and innovative way
5. Implementing a revised sustainable communities for learning programme so that learning environments are fit for purpose and working towards a carbon neutral status
6. Working with our partners to provide training and learning opportunities post-16.
7. Supporting children and their families to access educational and community based activities outside of traditional school hours
8. Ensuring and promoting traineeship and apprenticeship opportunities for young people through work
9. Enhancing public participation to enable residents (children and young people in particular) to play a part in the Council's decision making processes

Do you agree with the areas for development? (please circle)

All Mostly Few None

Housing
1. Collaborate with key partners to sustain the quality and range of accommodation options available in the care sector
2. Develop a new Council owned Extra-Care facility in Menai Bridge
3. Further develop Cartrefi Clyd
4. Increase respite and Day Care service for children with a disability
5. Identify the Islands housing needs
6. Build new energy efficient homes with 'A' energy performance ratings to meet the recognised housing need
7. Reduce the requirement for emergency accommodation units by sourcing permanent homes for individuals who currently reside in such accommodation
8. Raising the Council tax premium on second homes and using the monies raised to provide funding support for first time buyers unable to afford to purchase a home on the open market
9. Continue to bring empty homes back into use across the Island
10. Work in partnership to help support any refugees that come to live on the Island

Do you agree with the areas for development? (please circle)

All

Mostly

Few

None

Economy
1. Explore opportunities to construct new business units across the Island to enable new and existing businesses to grow
2. Work with landowners to redevelop redundant industrial sites
3. Maximise opportunities for local companies to benefit from public sector contracts and opportunities
4. Collaborate to Deliver the North Anglesey Economic Regeneration Action Plan
5. Collaborate with key stakeholders and partners to strengthen the role of Holyhead and the Port as a key International 'Gateway'
6. Continue to work in partnership through the North Wales Economic Ambition Board to create new local and regional opportunities
7. Capitalise on external funding opportunities to ensure that the Island's economic needs are addressed.
8. Collaborate with UK and Welsh Governments, and other key stakeholders, to influence potential new developments and investment opportunities
9. Support and facilitate potential low carbon energy developments, including wind, tidal, solar, hydrogen and nuclear, as well as associated grid infrastructure on the condition that it's not above ground.
10. Influence major energy developments to maximise local and long term benefits, and minimise potential impacts
11. Implement new Destination and AONB (Area of Outstanding Natural Beauty) Management Plans
12. Support and welcome cruise ship visits to Anglesey and North Wales
13. Invest in core infrastructure to provide safe and sustainable experiences for residents and visitors to enjoy the island's coast and countryside

Do you agree with the areas for development? (please circle)

All

Mostly

Few

None

Climate

- | |
|--|
| 1. Adopt a new Local Development Plan |
| 2. Deliver a range of biodiversity enhancement initiatives inclusive of tree planting schemes |
| 3. Continue to improve the quality and reduce the carbon footprint of the Council's housing stock and buildings |
| 4. Continue to minimise flood risks in areas of concern |
| 5. Continue to deliver on a green, sustainable recovery and enhancing the vitality and viability of Town Centres |
| 6. Work towards a household waste recycling rate of 70% |
| 7. Collaborate to develop and deliver sustainable transport alternatives |

Do you agree with the areas for development? (please circle)

All Mostly Few None

Welsh

- | |
|--|
| 1. Increasing the number of Welsh language speakers on the Island |
| 2. Create positive language associations by ensuring that children, young people and families appreciate the value of Welsh |
| 3. Mainstream the Welsh language and secure its status in the workplace |
| 4. Promoting Welsh as a living language in our communities |
| 5. Support the Island's communities that are strongholds of the Welsh language to prosper economically through the Arfor programme |

Do you agree with the areas for development? (please circle)

All Mostly Few None

Have we missed anything? What else makes / would make a real difference to the quality of life here on Anglesey? (please continue on next page)

Our current Wellbeing Objectives are –

- 1) Wellbeing Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential
- 2) Wellbeing Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible
- 3) Wellbeing Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment

The Council believe that they are strongly supported by our six strategic priorities identified earlier in the survey.

Do you agree that the wellbeing objectives remain current? (Please Circle)

Yes

No

If no, why?

We would like to know your views on the effects that these proposals would have on the Welsh language, specifically on opportunities for people to use Welsh and on treating the Welsh language no less favourably than English.

What effects do you think there would be?

How can positive effects be increased, or negative effects be mitigated?

Please also explain how you believe the proposals could be formulated or changed so as to have positive effects or increased positive effects on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language, and no adverse effects on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.

Please tell us if you are filling out this questionnaire:

On behalf of yourself

On behalf of your family

As a member of a Community Group

As a member of a Town and Community Council or County Councillor

On behalf of an organisation

Thank you for your responses.

The results will be analysed and considered by the –

- Corporate Scrutiny Committee and
- Executive meetings

in January and thereafter by the Isle of Anglesey County Council.

If you would like to be informed of future consultations from the Isle of Anglesey County Council please write your email in the box below:

Information on how to unsubscribe will be available at the bottom of any consultation email received. Your email address will not be used for any other purposes other than for noted above. For further information visit www.anglesey.gov.wales/ourfuture to view our privacy notice

We are happy to provide this document in alternative formats. For further information visit www.anglesey.gov.wales/ourfuture

THIS FORM IS OPTIONAL

(Anglesey Priorities –Your Views) Equality Monitoring Form

We would appreciate your co-operation in providing, on an entirely voluntary basis, the information as requested below, to ensure our engagement is inclusive and delivered in a way that is fair to all and free from bias. **The information is confidential and anonymous**, and will be used solely for statistical monitoring purposes.

Age: Please indicate your age by ticking the appropriate box:	0 – 15 years	<input type="checkbox"/>	16 – 24 years	<input type="checkbox"/>	25 – 34 years	<input type="checkbox"/>
	35 – 44 years	<input type="checkbox"/>	45 – 54 years	<input type="checkbox"/>	55 – 64 years	<input type="checkbox"/>
	65 – 74 years	<input type="checkbox"/>	75 and above	<input type="checkbox"/>		

Sex:	Male	<input type="checkbox"/>	Other	<input type="checkbox"/>
	Female	<input type="checkbox"/>	Prefer Not To Say	<input type="checkbox"/>

Ethnic Group:	What is your ethnic group? Choose one option that best describes your ethnic group or background.					
	White	<input type="checkbox"/>	Black -	<input type="checkbox"/>	Any other ethnicity	<input type="checkbox"/>
	Gypsy or Irish Traveller	<input type="checkbox"/>	Caribbean	<input type="checkbox"/>		
			Black – African	<input type="checkbox"/>		
	Mixed – White / Black Caribbean	<input type="checkbox"/>	Black – Any other background	<input type="checkbox"/>		
	Mixed – White Caribbean	<input type="checkbox"/>	Asian - Indian	<input type="checkbox"/>		
	White / Black African	<input type="checkbox"/>	Asian - Bangladeshi	<input type="checkbox"/>		
	Mixed - any other background	<input type="checkbox"/>	Asian - Pakistani	<input type="checkbox"/>		
			Asian – Chinese	<input type="checkbox"/>		
			Asian – other	<input type="checkbox"/>		

Sexual Orientation:	Which of the following options best describes how you think of yourself?			
	Heterosexual/Straight	<input type="checkbox"/>	Bisexual	<input type="checkbox"/>
	Gay Man	<input type="checkbox"/>	Other (state if desired)	<input type="checkbox"/>
	Gay Woman/Lesbian	<input type="checkbox"/>	Prefer not to say	<input type="checkbox"/>

Marital Status:		
Are you married or in a same-sex civil partnership?	Yes	<input type="checkbox"/>
	No	<input type="checkbox"/>
	Prefer not to say	<input type="checkbox"/>

Religion or Belief:	What is your religion?			
	Christian (all denominations)	<input type="checkbox"/>	No religion	<input type="checkbox"/>
	Buddhist <input type="checkbox"/>	Muslim <input type="checkbox"/>	Jewish <input type="checkbox"/>	Other (State) <input type="checkbox"/>
	Hindu <input type="checkbox"/>	Sikh <input type="checkbox"/>	Atheist <input type="checkbox"/>	Prefer not to say <input type="checkbox"/>

Disability:	Section 6(1) of the Equality Act 2010 states that a person has a disability if:		
	(a) That person has a physical or mental impairment, and		
	(b) The impairment has a substantial and long-term adverse effect on that person's ability to carry out normal day-to-day activities.		
	Using this definition do you consider yourself to be disabled?	Yes	<input type="checkbox"/>
		No	<input type="checkbox"/>
		Prefer not to say	<input type="checkbox"/>

Gender Identity:	Has your gender identity changed from that assigned at birth?	Yes	<input type="checkbox"/>
		No	<input type="checkbox"/>
		Prefer not to say	<input type="checkbox"/>

Caring Responsibilities:	Do you look after or give help or support to family members, friends, neighbours or others because of either:		
	Long term physical or mental ill-health/disability;	Yes	<input type="checkbox"/>
	or	No	<input type="checkbox"/>
	Problems related to old age	Prefer not to say	<input type="checkbox"/>

In submitting this form, I hereby acknowledge and give explicit consent to use this data, freely provided by me, for the purposes of lawfully monitoring and reporting the response to this questionnaire.



Engagement & Consultation Report: Council Plan 2023 - 2028

December 2022

Status of report – Official

Prepared by:

Transformation Team within HR & Transformation Service

1.0 - Introduction

1.1 This report is the culmination of an engagement and consultation exercise with staff, residents, partners and stakeholders. It has been on-going since the start of the 2022 year when the Council carried out its initial engagement exercise.

Its aim was to gather an understanding of what the residents of Ynys Môn hoped to see being focused upon during the Council Plan for the forthcoming 5 year period.

1.2 The initial engagement lasted a period of 6 - 8 weeks between February and March, 2022.

The results and how it played out were varied:

- From an online perspective - 368 residents responded with 58% of those respondents coming from the 45-74 age bracket.
- Age Cymru working in partnership with the Council's Social Services – carried out 11 focus groups across the island, which resulted in 45 elderly people responding.
- Staff also had an opportunity to voice their opinion – of which 217 responded and
- From a young people's perspective – 22 school councils responded to the engagement exercise, democratically representing approximately 3000 children from both primary and secondary schools.

1.2 Following this public engagement, the Council's services were asked to identify their most important work-streams for realisation over the forthcoming 5 years.

1.3 Together, and in light of the initial engagement exercise the Council identified six strategic objectives which would support the Council's wellbeing objectives for the next 5 years. These were also aligned with the political direction emanating from the results of the May 2022 election:

- Social care – providing a service for residents when needed
- Housing – ensuring that everyone has the right to call somewhere home
- Education – ensuring the system is fit for current and future generations
- Economy – promoting opportunities to develop the Island's economy
- Climate Change – prioritising the decarbonisation agenda across the Council
- Welsh language – increasing opportunities to learn and use the language

1.4 Associated work-streams were developed under each strategic objective by services which formulated the first draft plan which would now be considered for consultation.

2.0 - The Consultation Process

- 2.1** The Council designed the consultation process to try and enthuse and engender as many responses as possible. To that end, it was focused, targeted and contained easy to read material.
- 2.2** Firstly, staff were consulted on the six strategic objectives and the associated work-streams. Staff members responded which enabled improvements to be made and further consideration of views to be considered prior to a 'public' consultation.
- 2.3** The original timeline for consultation was extended to 8 weeks following discussion with and guidance from Town & Community Councils at their meeting of September 8th. The consultation period opened following a period of mourning due to the death of her Majesty, the Queen.

It opened on the 20th of September through till the 14th of November.

- 2.4** The Council worked to make the consultation as accessible as possible. This can be evidenced from the concerted effort to target every ward on the island in some way or form.

Hard copies of the surveys, in both 'easy read' and normal versions, as well as posters and flyers with direct links to the online consultation were dispersed to –

- the islands leisure centres,
- libraries
- Oriel Mon
- Council offices

It was also dispersed to community hubs where specific face-to-face engagement sessions and forums were held. These sessions involved a panel of officers who'd attended to talk and involve themselves with the public around associated pressures and work-streams related to the strategic objectives.

Face-to-face sessions took place at:

- Town Hall, Llangefni
- Gwelfor, Holyhead
- Neuadd Llaingoch
- Iorwerth Arms, Bryngwran
- Neuadd Llanfairpwll
- Canolfan Beaumaris
- Caffi Mechell, Llanfechell

The mobile library was used to distribute 'easy read' copies in hard format of the consultation to those who could not leave their homes.

School age children (3-18) were targeted and invited to take part through the school councils.

2.5 Coinciding with the above – and the consultation in general – there was a concerted marketing effort to ensure awareness of the consultation. The Council achieved this by:

- Social Media posts through Facebook, Twitter and Instagram
- Public engagement emails via the Mon Actif database
- Emails to partners of the Council
- Promotion via Môn FM
- Regular press releases at varying times throughout the consultation period

2.6 The responses to this consultation work were as follows –

- 538 staff members responded prior to the consultation
- From an online perspective – 1620 interacted with the survey and 1098 either responded fully or partially.
- 61% of responses were received from people of working age.
- 79 responses were received via hard copy and
- From a young people’s perspective – 27 school councils responded to the consultation, democratically representing approximately 3,500 - 4000 children from both primary and secondary schools.
- 91% of respondents replied through the medium of English whilst 9% replied through the medium of Welsh.

2.7 Whilst this is a positive response rate which provides the Council with a 95% confidence level of the findings (+/- 3%), it is interesting to note of the 1620 who interacted with the consultation online, 442 did not continue to partake. ***This, it is proposed is a lesson learnt and needs to be addressed going forward re: how to make the on-line consultation survey as simpler and more interactive as possible from the first screen onwards so as not to deter people upon undertaking such surveys.***

3.0 - Overview of Demographics

3.1 The demographics for age (full table below) showed a good range in the age of people who have taken part in the consultation.

Age Range	Number of responses (percentage)
Under 25 years old	1%
25 – 35 years old	5.96%
35 – 44 years old	12.1%
45 – 54 years old	16.01%
55 – 64 years old	26.44%
65 – 74 years old	27.56%
75 years old and above	11.17%

- 3.2** In line with the results of the recent Census, it is encouraging to note that the number of people aged under 25 – 64 (of working age) for the Census was 57.5%, whereas the % responding to this consultation was 61%.
- 3.3** 14% of respondents who responded to the consultation noted themselves as disabled whilst 33% noted they had caring responsibilities. These figures are encouraging for the County Council as it demonstrates that we've been able to reach and receive responses from a wide range of recipients.
- 3.4** Whilst this is positive, it is also acknowledged that a greater focus and drive is required to target 16-24 year olds in future consultation exercises due to this age groups response rate being less than 1%. ***This again, is a lesson learnt and something which will need addressing in future engagement and consultation exercises.***

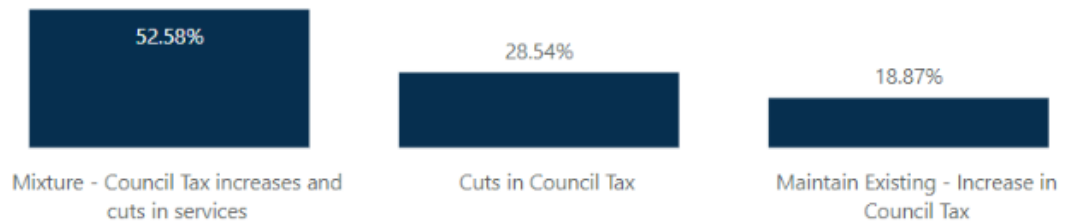
4.0 - General Findings

- 4.1** The survey was structured in 3 specific parts –
- Our financial strategy and how to structure it going forward
 - Our wellbeing objectives and whether they were still current
 - Our strategic objectives and whether anything had been missed
- 4.2** From a financial perspective, people were asked which strategy they would support in order to balance the Council's budget. The results for this showed that people on the

whole were generally in support of a mixture, i.e. some Council Tax increases, with some cuts to certain services (see fig 1 below).

The second most popular option as can be evidenced via the graph below is that respondents would prefer to see cuts in Council Tax levels.

Q1. In order to balance the budget which of the following strategies would you support?



4.3 On the whole, the respondents wanted to **maintain the existing revenue spend** in all but three areas. The three areas that overall respondents wanted to **reduce** were:

- Street Lighting
- Reducing the Council’s carbon footprint, and
- Tourism (including maritime)

4.4 Although in the main they wanted to maintain the existing revenue spend, the areas that the respondents wanted to invest more thereafter included:

- Adult Social Services
- Children’s Social Services
- Economic Development
- Schools, and
- Homelessness

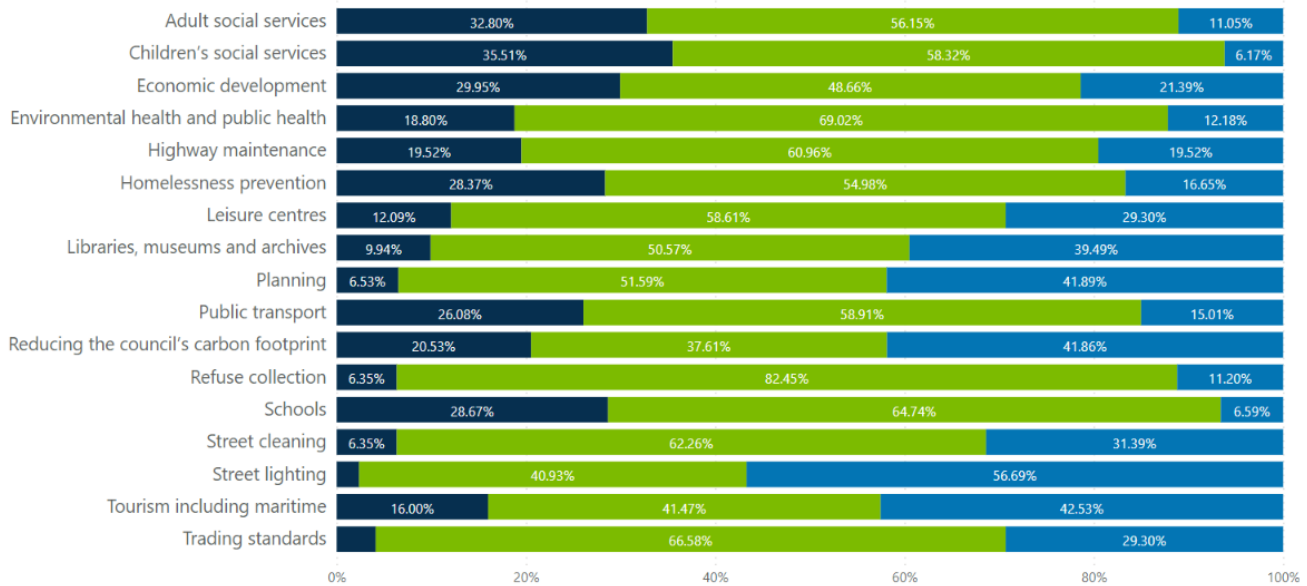
4.5 And the areas if there was a need to reduce revenue spend included:

- Planning, and
- Libraries, museums and archives

Appendix B

Change the delivery of services - revenue spend

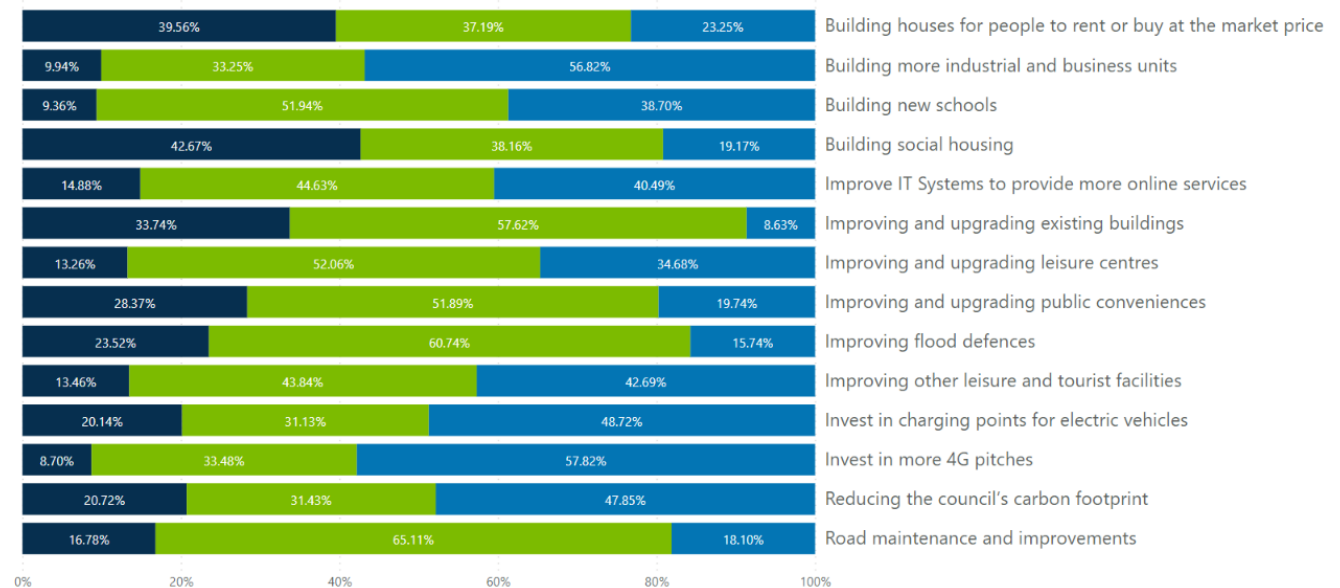
Value ● Invest more ● Maintain existing service ● Reduce service



4.6 From a capital spend perspective, there was a general mix on where to spend the investment as can be seen from the chart below:

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



4.7 The areas that overall respondents wanted to invest more capital spend included:

- Building houses for people to rent or buy at market price, and
- Building social housing

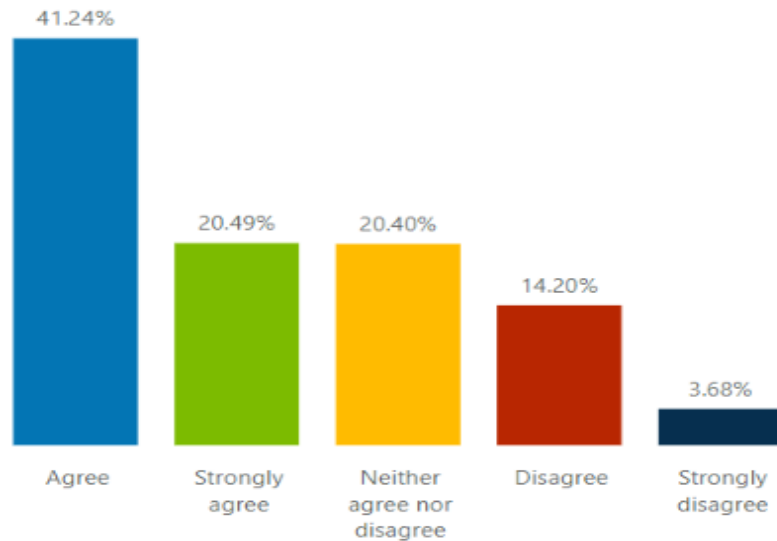
4.8 Respondents wanted to reduce capital spend on:

- Investing in more 4G pitches,
- Building more industrial and business units,
- Investing in charging points for electric vehicles, and
- Reducing the Council's carbon footprint through investments in green energy and electric vehicles

4.9 The remaining options were overall wanting to maintain existing capital investments.

4.10 When questioned further, respondents were encouragingly in agreement with the strategic priorities identified in the Council Plan with 62% of respondents either strongly agreeing or agreeing with them.

Q5. To what extent do you agree with these priorities?

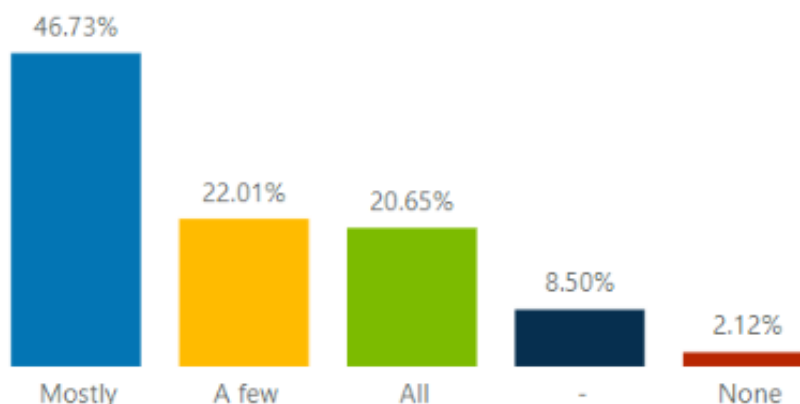


With in excess of 8 out of every 10 people who responded to the consultation survey either agreeing or strongly agreeing with the draft priorities set out, it is encouraging to note that the plan itself appears to be along the lines expected of us as a County Council.

5.0 - Social Care, Health and Wellbeing – Providing a Service for residents when needed

5.1 When asked if people supported the 9 proposed work-streams, the results suggested on the whole a good level of support. This is seen with the ‘mostly’ and ‘all’ options receiving approximately three quarters of the responses (conveyed in fig below).

Q6. Social care, health and wellbeing



5.2 Whilst this is encouraging and demonstrated that the priority is in keeping with respondents views, as part of financial strategy questions, people were also asked whether they would like to see a change to the delivery of a service. There were three options for each service, which came in the shape of ‘invest more’, ‘maintain existing investment’ and ‘reduce investment’.

5.3 From a care and wellbeing perspective, there were three services linked to the overarching body of care. These were -

- ‘Adult social services’
- ‘Children’s social services’
- ‘Environmental health and public health’.

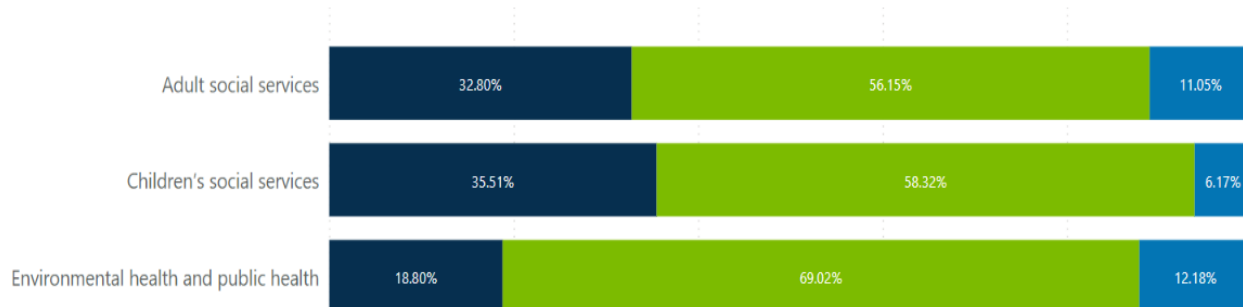
The first two were the most popular in terms of investment, whilst also being the two most popular for not seeing a reduction in the service – receiving in excess of 30% of the response for ‘invest more’ for both, and less than 15% for ‘reduce service’. Children’s social services in particular had only 6.17% of people say that they would like to see a reduction, which is the lowest of all of the services.

5.4 For ‘Environmental health and public health’ it was very much a middle ground work stream, where people were keen for it to continue as it is. This was reflected with 69.02% of its responses coming under ‘Maintain existing service’ (see fig 2 below).

Appendix B

Change the delivery of services - revenue spend

Value ● Invest more ● Maintain existing service ● Reduce service

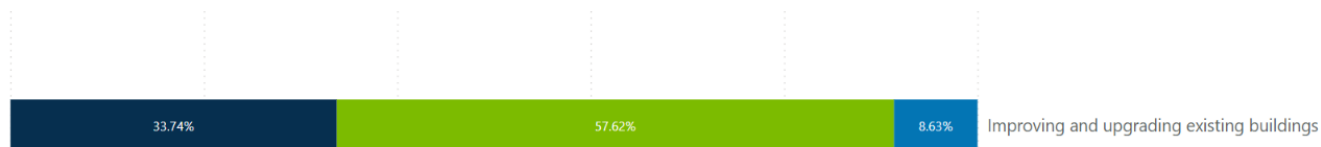


5.5 In addition, people were also asked whether they would like to see capital investment being invested, with the same options as the above question being offered.

5.6 In relation to care, 'Improving and upgrading existing building including schools, residential care homes and day care facilities' scored the third highest for 'invest more' and had the fewest people say that they would like to see the service reduced (conveyed in fig 4 below).

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



5.7 The Council also during its consultation sought to gather an understanding as to whether or not anything had been missed under the priority work-streams. Thus, one of the main themes that came out, with a total of 30 responses, was that people were keen to see an improvement in care.

This came in several forms. People felt that there was currently an issue with holding on/enticing new carers. Therefore, many of the comments were keen to see an improved terms of agreement for the carers that work on Ynys Mon.

Additionally, the comments further strengthened the point surrounding that Social care is of major importance to the people of the island. An array of the comments highlighted how they would like to see improvements in both care for adults, the elderly and children.

From an external point of view, the recommendations from the 'Future Generations report' which was forwarded to the Council in response to the consultation, highlight work that public bodies could be doing with regards to a Healthier Wales.

Day to day actions it is stated should include –

- Explore opportunities to shift spend to activities that support primary and secondary prevention
- Prioritise opportunities to work in partnership on primary and secondary preventative activities

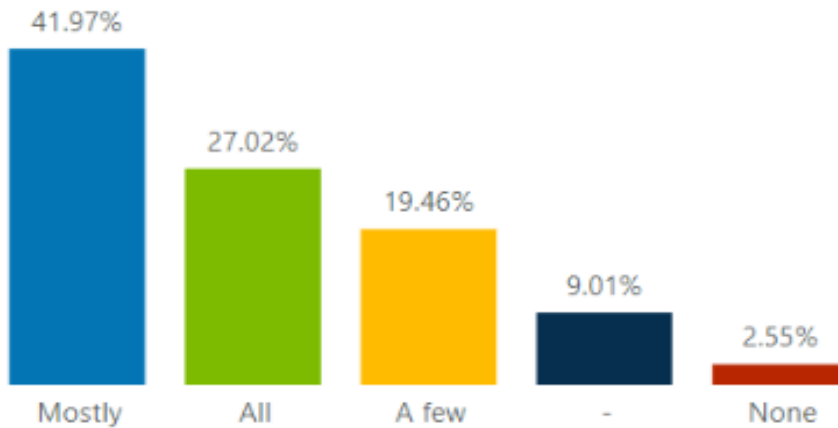
5.8 Whilst the cost of living crisis continues, it is encouraging that the Council identifies the preventative mind-set within its current work-streams. The results of the care and wellbeing strategic priority objective would suggest that people are generally supportive of the priority itself and its associated work-streams that have been set-out.

Furthermore, the findings correlate well with external, national reports/assessments that have been created in the past.

6.0 – Education – ensuring the system is fit for current and future generations

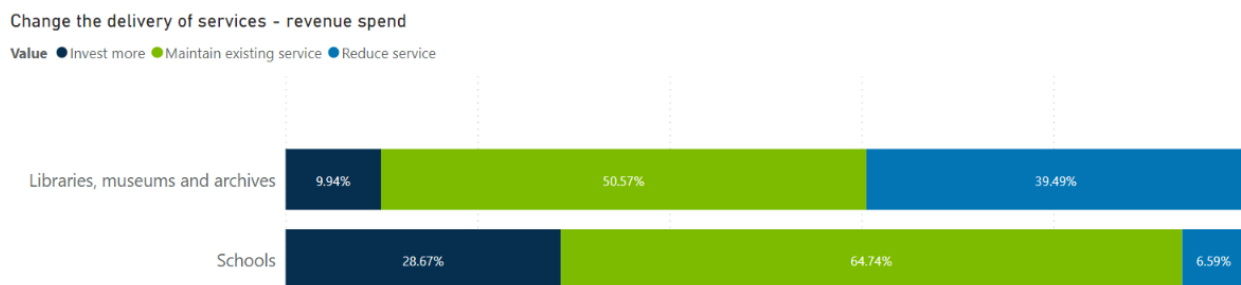
6.1 The results for whether or not people agreed with the 9 proposed work-streams related to the Education priority was fairly clear. Approximately three quarters of the respondents favoured the ‘Mostly’ or ‘All’ options when asked whether they agreed with the proposed objectives (see fig below).

Q7. Education



6.2 This seems to be in-keeping with the results of the questions related to finance. When asked about the financial aspects of service delivery, schools were a popular area where the fourth highest number of respondents noted a need for ‘more investment’ and the second lowest for ‘reduce service with only 6.59% noting their opinion in this way.

6.3 ‘Libraries, museums and archives’ did not have the same support. Only 9.94% of the respondents supported an increase in funding, whilst 39.49% were in favour of seeing a reduction of the service (see fig below).



6.4 It is therefore fair to assume that the Education provision and the associated objectives noted above are in line with the expectations of respondents.

6.5 When asked about possible future capital investment, two options related to this priority were identified. These were –

- Building new schools

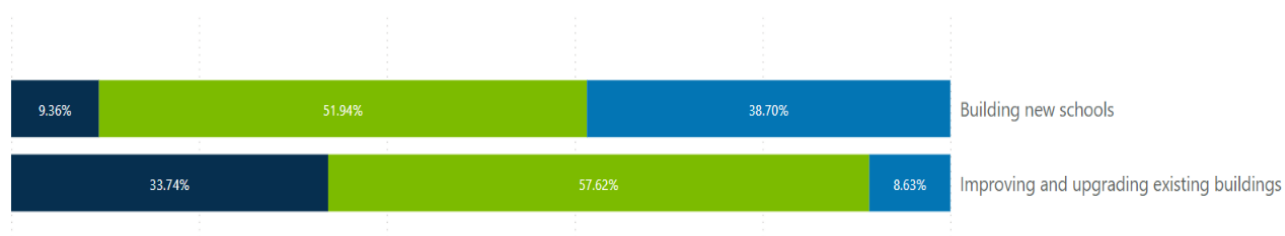
- Improving and upgrading existing building including schools....

For 'Building new schools' there did not seem to be much appetite for investment, with it scoring the second lowest for 'invest more' (full comparison of all work streams for 'invest more' can be found on the next page).

In addition, the 'reduce investment' option was also quite high with 38.70% of the respondents noting their choice in this fashion. The result for 'Improving and upgrading existing building including schools - highlighted that this work stream was desirable, scoring the third highest for 'invest more' and the lowest for a reduction in investment.

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment

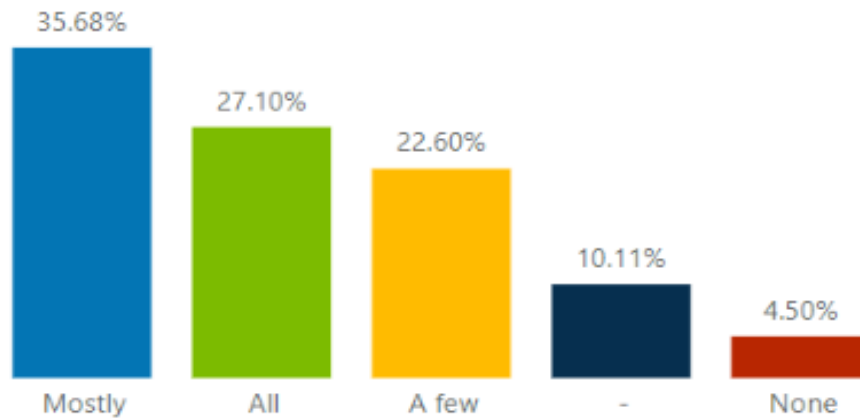


- 6.6** From the results of the open ended questions, the resounding theme which was apparent and can be attributed to education revolved around Welsh lessons. However, there were also two aspects to this. Some of the responses were keen to ensure that the next generation are taught in a bilingual manner. The majority of the responses however, were built on the premise that those who want to learn Welsh should have the opportunity to do so, via cheap if not free lessons.
- 6.7** This aspect is also aligned with the 'Future Generations Report' – in particular the 'A Wales of Vibrant Culture and Thriving Welsh Language' chapter which identifies that public bodies should 'Develop skills, increase opportunities and respect our status as a bilingual nation'. Thus, the support for more opportunities to have Welsh lessons goes hand-in-hand with the expectations set-out in this report and further endorses the second work-stream.
- 6.8** When comparing the findings to that of the 'Anglesey Wellbeing Assessment', it appears that there are elements that correlate.
- 6.9** The assessment notes that a high number of year 11 leavers in Anglesey are NEET (not in education, employment or training) which corresponds well with the sixth work-stream noted.
- 6.10** Furthermore, under the title of culture (within the assessment) it is noted that there is a lack of activities for children and young people. This has again been reflected via the seventh work stream as an area for development over the forthcoming 5 year period.

7.0 - Housing – ensuring that everyone has the right to call somewhere home

7.1 People were supportive again of the work- streams related to the Housing priority. 'Mostly' and 'All' were the most popular answers, however the number for 'Mostly' was lower in comparison to the previous two, with those responses seemingly going to either 'A few' or 'None' (see fig 8 below).

Q8. Housing



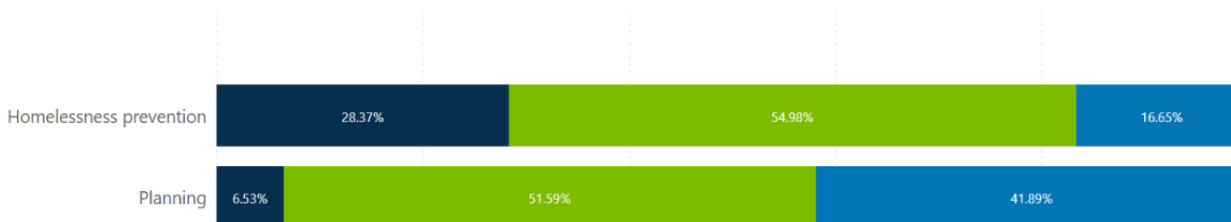
7.2 When questioned with regards further investment in the service or not there are two work streams which could be related. These came in the shape of –

- Homelessness prevention
- Planning

It would be fair to say that there was a contrast in the results between the two, with 'homelessness prevention' being something that people were keen to support, whereas 'planning' was not (fig 2 below shows results).

Change the delivery of services - revenue spend

Value ● Invest more ● Maintain existing service ● Reduce service



7.3 For where the council should spend its capital investment, there were again two themes linked to Housing. These were –

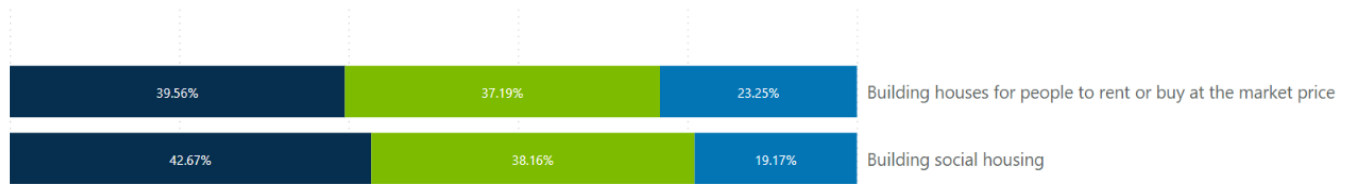
- Building houses for people to rent or buy at the market price

- Building social housing

Both were the most popular for seeing more investment. The support for both of these is further amplified by the fact that both had a higher percentage for ‘invest more’ rather than ‘maintain existing investment’ – the only two within this list (see fig 2).

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



7.4 This result was echoed within the open ended question of the survey, where a couple of themes linked to housing appeared upon further scrutiny.

7.5 The most obvious example, related to 2nd / holiday homes. There appeared to be a theme which believed that the Council should either reduce the number of people who have the ability to own 2nd / holiday homes, or increase the council tax on them substantially.

7.6 It is important to note that the 2nd home question wasn't clear cut with some keen to see no increase in council tax for 2nd homes as it would have a detrimental impact on tourism.

7.7 Another theme directly linked to housing, was the wish from respondents to see more affordable housing/social housing. An important point to note when scrutinising this theme was the fact that the two mentioned themes were the most debated/popular responses given by people who responded in a written manner via 'hard copies' of the survey.

7.8 Coupling this with the results re: capital investment, it is suggested that these are topics in which the public would like to see the Council prioritise within the housing service.

7.9 Whilst this can be seen as a positive it is also important to note that the Office of Future Generations in their report recommend that public bodies when dealing with housing issues should –

- work with housing associations to share and implement innovative practices
- consider how they can require zero waste construction through their procurement practices
- consider housing as one of the wider determinants of health.

These are challenges which are recommended to be considered as part of the process of working to meet the housing needs of the island now and into the future.

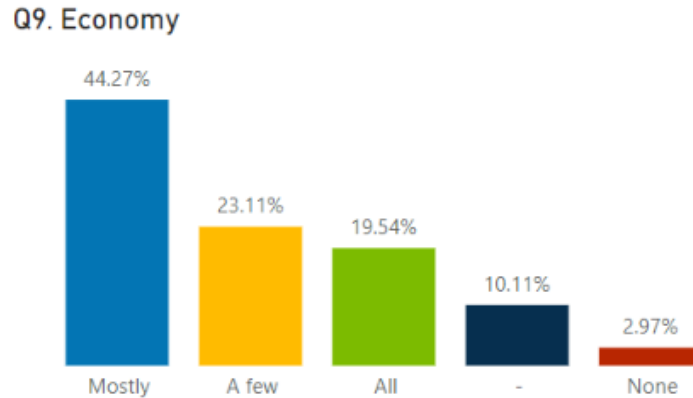
7.10 Within the 'Anglesey Wellbeing Assessment' it's noted that house price and affordability are of major concern to local communities. Thus from the work-streams set-out it is encouraging to note that the Council are trying to tackle / mitigate this problem.

7.11 From an overall picture therefore, the strategic objective set-out for housing again shows a strong level of support. It would be fair to suggest that the ability of local people to acquire a local house is one of the main themes that emanates from this consultation.

It is recommended therefore that further consideration about how to realise this theme should be progressed as the implementation of the new Council Plan is realised.

8.0 – Economy – ensuring opportunities to develop the Island’s economy

8.1 The respondents, on the whole agreed with the majority of the 13 proposed work-streams related to Regeneration, Energy Island and the Visitor Economy with 49% mostly agreeing and 22% agreeing with all.



8.2 A little over a quarter of respondents did however only agree with a few or none of the identified priorities.

8.3 From a finance perspective, there were four work streams that can attributed to the Economy. These were –

- Leisure Centres
- Tourism including maritime
- Economic development
- Trading standards

From these 4, the most popular was ‘Economic development’ which had 29.95% of respondents’ note that they would like to see an increase in investment. On the other hand, it would be fair to suggest that ‘Tourism including maritime’ was the least popular with 42.53% believing that the service should be reduced.

8.4 Analysis of the comments provided by the respondents identify that there was one main theme that was linked to this objective:

- Better paid jobs – This included attracting major industry to the island, to assist with their creation through Wylfa and the realisation that the lack of well-paid jobs being a major contributor to young people leaving the island.

8.5 Furthermore for the above theme, the ‘Anglesey Wellbeing Assessment’ agrees that a lack of high value jobs was having a detrimental impact on the well-being of the area. Noting that in addition to the effect it’s having on the economy, the retention of young people is being impacted and in turn the Welsh language. As such they have identified the below priority for the Public Service Board –

- Future workforce planning that meets the needs of the community and the local economy

8.6 Whilst the above comments are valid points, it is believed that the majority of those points have been met within the following sub-priorities:

- Regeneration and Economic Development, and
- Energy Island Programme

Although it could be highlighted that the Future Generations Report 2020 identifies opportunities which perhaps need further exploration from an Island's perspective.

8.7 The Future Generations Report 2020, identifies many recommendations that are related to the Economy objective. Some of these include:

- Move beyond setting well-being objectives and steps that respond to the economic opportunities and industries of today and, instead, use long-term horizon scanning to mould our future economy - not just ensure current businesses have the workforce they need now and in the short-term;
- Adopt repair and re-use targets to incentivise circular economy over recycling;
- Build the business development in towns and cities around cultural offer;
- Ensure that they have mechanisms in place to involve children and young people in their decision making processes;
- Undertaking meaningful involvement with local businesses in the development of local economic plans;
- Supporting local businesses and providers where possible

8.8 As mentioned in the general findings (section 4 of this report), the analysis of how the Council should spend the revenue and capital budgets suggested that less money should be spent on promoting tourism as well as building less industrial and business units.

8.9 In the light of the findings above, **it is recommended that the priorities listed below should be re-considered to ensure that they remain current:**

- i. Explore opportunities to construct new business units across the Island to enable new and existing businesses to grow

and it is proposed that the following areas perhaps need to be explored further to garner a greater involvement and interest in the future direction of the local economy keeping in mind the decarbonisation agenda -

- Involve children, young people and local businesses in the planning of current and future economic development opportunities for the island
- Undertaking meaningful involvement with local businesses in the development of local economic plans
- Adopt repair and re-use targets to incentivise circular economy over recycling

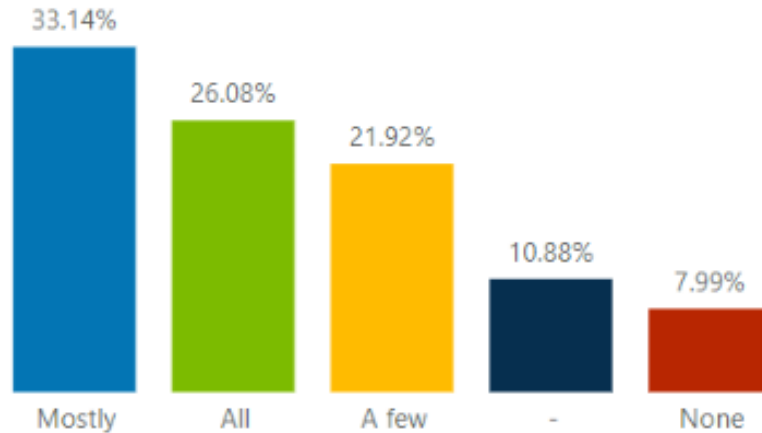
8.10 The overall picture related to this strategic priority is therefore a conflicted one. Although the level of support for the proposed work-streams was strong, the questions relating to finance were amongst the most unsupported throughout the whole of the results.

Although the better jobs theme can perhaps be linked to 'Economic development' for the change of delivery to services question, the promotion of tourism amongst the open ended answers contradicts that of the capital investment question.

9.0 - Climate – prioritising the decarbonisation agenda across the Council

9.1 On the whole, it would be fair to suggest that the general consensus was one of support for the climate work-streams. However, not to the same extent as the previous four strategic objectives – with the ‘none’ option approximately three times higher than that of Social care and Education.

Q10. Climate



9.2 In terms of the council tax question and where people would like to see a change in services. There were five work streams that can attributed to Climate. These are;

- ‘Public transport’,
- ‘Street lighting’,
- ‘Refuse collection’,
- ‘Street cleaning’ and
- ‘Reducing the Council’s carbon footprint’.

The results were fairly mixed.

People generally supported an increase of investment for ‘Public transport.

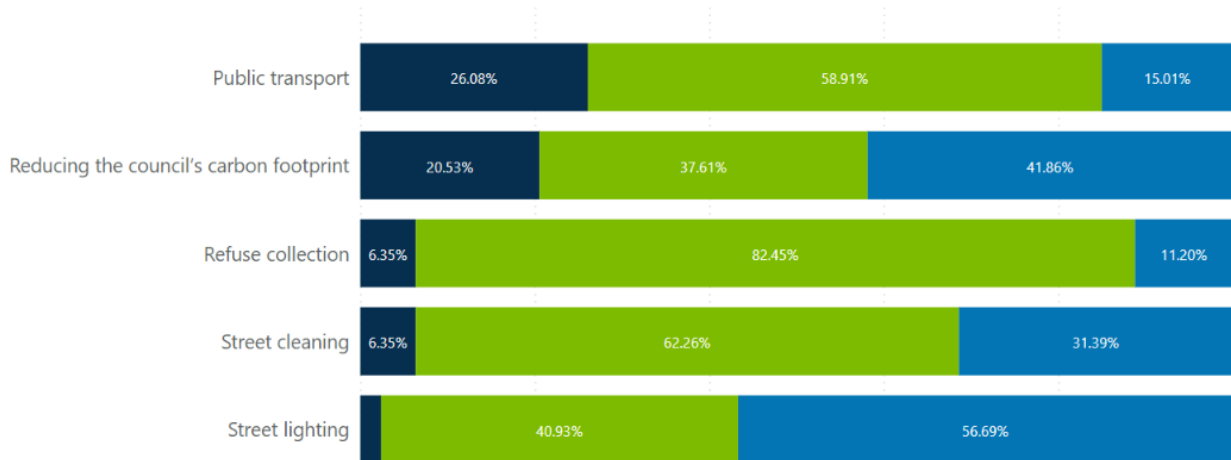
‘Refuse collection’ received the largest number of people wanting to see the service maintained as it is – 82.45% in total.

‘Street lighting’ however was the most unpopular work stream of all of possible options within the list, with 56.69% of people choosing for it to see a reduction of investment (see fig for breakdown).

Appendix B

Change the delivery of services - revenue spend

Value ● Invest more ● Maintain existing service ● Reduce service



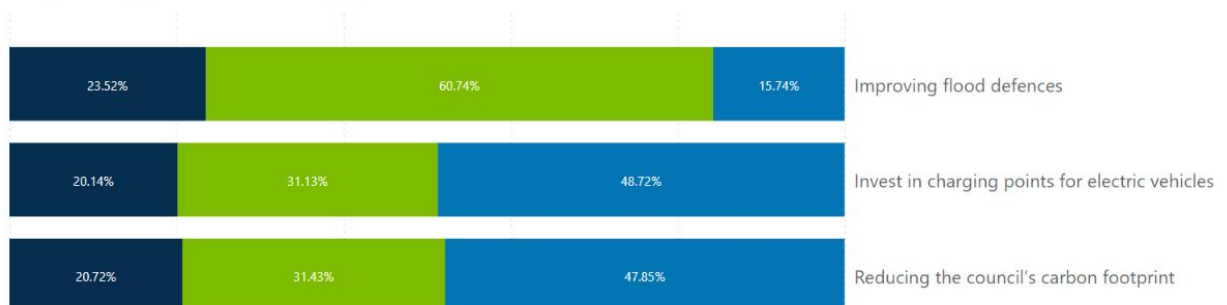
9.3 For capital investment, there were three work streams that are linked to Climate. These came in the shape of –

- 'Reducing the Council's carbon footprint through investments in green energy and electrical cars',
- 'Invest in charging points for electrical vehicles' and
- 'Improve flood defences'.

The results for both the first two mentioned were almost exactly the same, with over 45% of the response for both coming under 'reduce investment'. Around 31% of the responses felt that the investment should be maintained as it is for both, whilst only marginally above 20% of the respondents for both work streams felt that the council increase the investment – overall little support for both. Flood defences was supported more than the previous two mentioned. Although the number of respondents who wanted to see an increase in investment was slightly above 20% again, the number of people who wanted to see the service maintained was far higher – 60.74% (see fig below).

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



9.4 The comments revealed that there were two major themes. The first theme was that people wanted to see the council tackle the climate change agenda. Within this, many noted that they would be keen on seeing an increase of green spaces and the introduction of more green energy.

The second most popular theme linked to climate was to stop the ‘destruction’ of the Penrhos Woodland. The opposition to it argued that it goes against the second priority set-out for climate which was “Deliver a range of biodiversity enhancement initiatives inclusive of tree planting schemes”.

9.5 In addition to above, the ‘Anglesey Wellbeing Assessment’ notes that ‘Anglesey’s diverse natural environment is an important resource’, whilst also pointing that ‘Protecting nature and biodiversity is important for decarbonisation’. Both of these aims strengthen the above two themes mentioned and coincide well with the second and fifth work-stream from this strategic objective.

9.6 Furthermore, the ‘Future Generations Report’ recommends that authorities should look to ‘Restoring forests and peatland and more sustainable land-use to protect nature’. It also emphasises the need to align local development plans with well-being objectives and that effort should be afforded to take every step to integrate work between agencies impacting place-making and our built environment.

The report progresses to identify areas which public bodies could further consider in order to maximise the decarbonisation agenda through –

- reducing the need for resources and use resource more efficiently,
- reducing the need for energy and using energy more efficiently,
- prioritising local sustainable and active travel schemes
- encouraging the development of local renewable energy schemes.

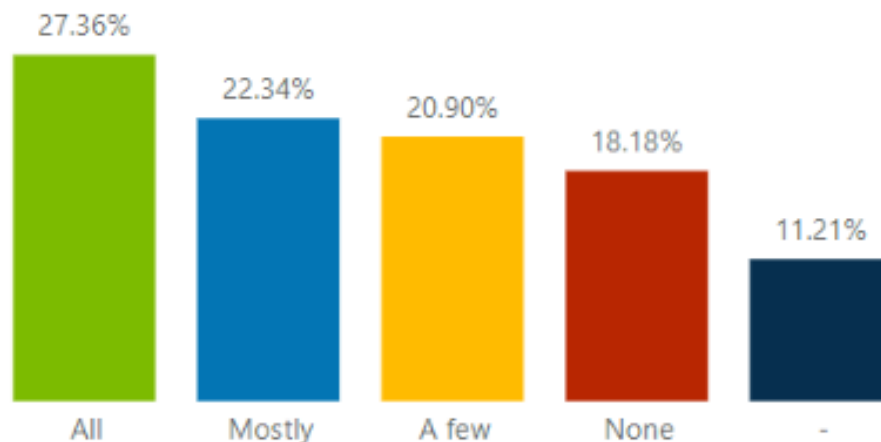
It is recommended therefore that these initiatives should be afforded due consideration in the work of the Council over the forthcoming period and that the work-streams could be added to forthcoming decarbonisation plans.

9.7 Generally speaking, people are supportive of the measures set-out. Although it would be fair to suggest there isn’t much appetite for electric cars/electric car charging points, people are supportive of the other measures that are being proposed. Essentially the priorities which capture the whole of the population have the support of the people (public transport, refuse collection), whereas the ones which are perhaps less likely to have an effect on the majority of people are not (electric cars).

10. Welsh –

10.1 Welsh was the least supported strategic objective from the six identified. The ‘none’ response in particular scored approximately twice as much as that of Climate – the second highest for this response. However, the overall picture was one of marginal support for the priority, with ‘all’ and ‘mostly’ still scoring higher than that of ‘a few’ and ‘none’ (see fig 11 below).

Q11. Welsh



10.2 From a change of delivery perspective, there were no real work streams linked to Welsh. For capital investment, there were no work streams linked to Welsh.

The open ended questions had numerous themes linked to the Welsh language.

10.3 The strongest one was equality between the languages. People were keen to see neither language treated less favourably, with many citing that they feel that Council should allow more English only speakers to work within the Council itself. Furthermore, ensuring a reduction in xenophobia on both sides was noted.

10.4 With support to promoting/prioritising the Welsh language being the second largest theme related to this strategic priority it could be said that the theme itself provoked a good response which was conflicting in nature.

10.5 This came in many forms, with some feeling more should be done to promote Welsh culture - in addition to the language - through more Welsh language events. Others were keen to see Welsh as the main language of the island, through supporting local businesses to adopt the language. It was also noted that people were keen to see the Welsh language promoted more in regards to tourism too.

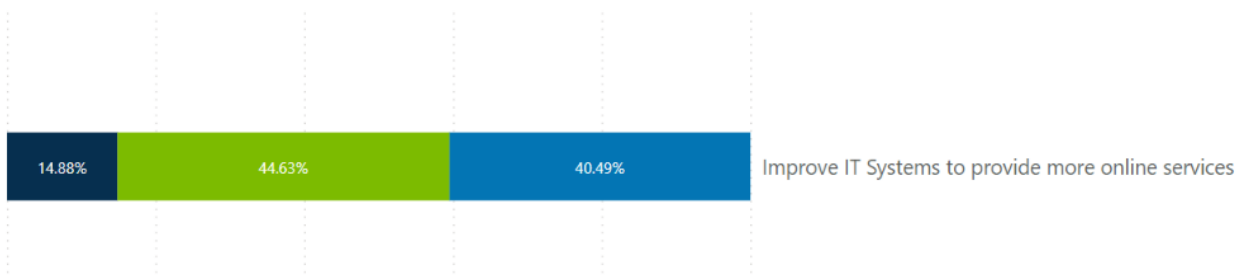
- 10.6 Others felt that language should be prioritised less, and less money spent on it. People were keen to see the Council not push the Welsh language, and reduce funding for it.
- 10.7 Whilst the above points demonstrate the different feelings towards the language it is important to state that there were some that were keen to see matters remain as they are for the Welsh language. Essentially keep operating in the manner the Council currently does, in regards to this strategic objective.
- 10.8 More Welsh lessons and more Welsh lessons that are cheap - if not free - was a theme that was supported by 48 people. People were keen for more free Welsh lessons in general for people to do in their communities. Some were also keen for this to be taught in a fun way, others in order to stand a better chance at getting a job on Ynys Mon.
- 10.9 When revising the 'Future Generations report' it largely agrees with the point in regards to promoting the Welsh language from the additional comments. Example of this can be seen by the report recommending that we use the 'Welsh language as a driver for economic and environmental change'. Thus supporting the notion of promoting the Welsh language in tangent with tourism is something that aligns well with this report.
- 10.10 Furthermore, the priorities set-out within the objectives coincide well with the expectations set-out in the 'Future Generations report'. The report notes as an action for public bodies that the Welsh language should be mainstreamed, which in turn coincides with the third priority of this strategic objective.
- 10.11 The general conclusion for the Welsh language is a split one. Whether it be how much people support the proposed priorities, or the open ended questions there were arguments on both sides. Although it is clear that this priority on the whole is the least supported of the six strategic objectives it is aligned to the direction afforded by Welsh Government in their aim to realise 1million Welsh speakers by 2050.

11. Miscellaneous/ Other findings

11.1 With regards to capital investment there was one work stream that did not fit in to any of the strategic objectives. This was 'Improve the council's IT systems to allow more services to be undertaken online'. The general consensus is that this work stream was not supported, with the 'reduce investment' option receiving more than double that of the 'invest more' option – 40.49% compared to 14.88% (see fig below).

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



11.2 However, it could be argued that this result is at odds with the expectation of the Future Generations Commissioners report which outlines the need to use resources as efficiently as possible (see pt 9.6).

11.3 Furthermore there was also only one major theme that arose from the additional comments that cannot be attributed to any of the strategic objectives which was a pertinent point by many at the time. This was in regards to the bridges and the wish from respondents to see either greater resilience with the bridges, a third crossing established or amendments made to the current Britannia Bridge.

12. Conclusion –

12.1.1 To sum up, with in excess of 2,500 responses across the year, it is believed that this has been a comprehensive engagement and consultation approach with Anglesey residents, councillors, communities, businesses and partners which has provided views from many individuals and organisations.

12.1.2 The findings above demonstrate that in excess of 8 out of every 10 respondents are in agreement with the draft strategic priorities. There are varying views associated with the majority of draft work-streams. This will help to map what the council will prioritise over the next five years and provides a good basis for decisions to be taken upon what the Council should focus on in the immediate and forthcoming period.

12.1.3 In implementing the Economy strategic priority should the Council consider further in its implementation whether it –

- Involves children, young people and local businesses in the planning of current and future economic development opportunities for the island
- Undertakes meaningful involvement with local businesses in the development of local economic plans
- Adopts a repair and re-use target to incentivise circular economy over recycling

12.1.4 In implementing its Housing strategic priority and associated work-streams should the Council consider further how it –

- works with housing associations to share and implement innovative practices
- considers how they can require zero waste construction through their procurement practices
- considers housing as one of the wider determinants of health.

12.1.5 In realising the Climate priority it is recommended that the following initiatives should be afforded due consideration and that the work-streams should either be added or included within forthcoming decarbonisation plans –

- reducing the need for resources and use resource more efficiently,
- reducing the need for energy and using energy more efficiently,
- prioritising local sustainable and active travel schemes
- encouraging the development of local renewable energy schemes.

AFFORDABILITY – COUNCIL PLAN 2023-2028

This paper has been formed to give an overlook of the affordability of the Council Plans operation, by identifying financial sources and the associated risks.

SUMMARY

- The Council Plan identifies 6 objectives for the Council to achieve within the next five years. **57** high level activities have been identified to enable the Council to achieve these objectives.
- Only **9/57 (16%)** of these activities are delivered by using the Council’s core funding alone.
- The Council’s core budget also contribute towards **32/57 (56%)** of other activities identified within the Plan, but other sources of funding also subsidise these activities. Of these 32 activities, grant funding contributes towards 29 (91%) of them.
- **10/57 (17%)** of activities are funded by grant funding alone.
- Whilst the remaining **6/57 (11%)**, are funded by a combination of grants, and other sources of funding, such as Housing Revenue Account, and other external funding sources.

Grant funding therefore contributes towards 57 (79%) of the activities.

See below an analysis at individual objective level:

OBJECTIVE 1 – SOCIAL CARE AND WELLBEING – PROVIDING A SERVICE FOR RESIDENTS WHEN NEEDED

Activities funded by:	Number	Percentage
Council core budget only	1	8%
Council core budget and other sources	9*	69%
Grant Funding Only	3	23%
Total	13	100%

*Of the 9 activities funded through core budget and other sources, grants contribute towards 9/9 (100%) of these activities.

Grants therefore contributes towards 12/13 (92%) of these activities.

OBJECTIVE 2 – EDUCATION – ENSURING THE SYSTEM IS FIT FOR CURRENT AND FUTURE GENERATIONS.

Activities funded by:	Number	Percentage
Council core budget only	2	22%
Council core budget and other sources	7*	78%
Total	9	100%

* Of the 7 activities funded through core budget and other sources, grants contribute towards 7/7 (100%) of these activities.

Grants therefore contributes towards 7/9 (78%) of these activities

OBJECTIVE 3 – HOUSING – ENSURING THAT EVERYONE HAS THE RIGHT TO CALL SOMEWHERE HOME

Activities funded by:	Number	Percentage
Council core budget only	2	20%
Council core budget and other sources	3*	30%
Grant funding only	1	10%
Grant funding and other sources of funding, for example Housing Revenue Account / Other external sources of funding	4	40%
Total	10	100%

*Of the 3 activities funded through core budget and other sources, grants contribute towards 3/3 (100%) of these activities.

Grants therefore contribute towards 8/10 (80%) of these activities.

OBJECTIVE 4 – ECONOMY – PROMOTING OPPORTUNITIES TO DEVELOP THE ISLAND’S ECONOMY.

Activities funded by:	Number	Percentage
Council core budget only	1	8%
Council core budget and other sources	6*	46%
Grant funding only	5	38%
Grant funding and other sources of funding, for example Housing Revenue Account / Other external sources of funding	1	8%
Total	13	100%

*Of the 6 activities funded through core budget and other sources, grants contribute towards 4/6 (67%) of these activities.

Grants therefore contribute towards 10/13 (77%) of these activities.

OBJECTIVE 5 – CLIMATE – PRIORITISING THE DECARBONISATION AGENDA ACROSS THE COUNCIL

Activities funded by:	Number	Percentage
Council core budget only	1	14%
Council core budget and other sources	5*	72%
Grant funding and other sources of funding, for example Housing Revenue Account / Other external sources of funding	1	14%
Total	7	100%

*Of the 5 activities funded through core budget and other sources, grants contribute towards 5/5 (100%) of these activities.

Grants therefore contribute towards 6/7 (86%) of these activities.

OBJECTIVE 6 – WELSH

Activities funded by:	Number	Percentage
Council core budget only	2	40%
Council core budget and other sources	2*	40%
Grant Funding Only	1	20%
Total	5	100%

*Of the 2 activities funded through core budget and other sources, grants contribute towards 2/2 (100%) of these activities.

Grants therefore contribute towards 3/5 (60%) of these activities.

CONCLUSION

Whilst the Council's core funding contributes towards most (72%) of the activities identified within the Council Plan, grant funding also contributes towards a significant amount of them (79%). Grant funding is usually provided for a specific period. As a result, there is no certainty that the funding will continue beyond that specific period. This highlights the risk of the sources funding some of the activities (fully or partly) to come to an end, which could affect the council's ability to achieve some of the identified objectives.

The percentage of activities funded (partly or fully) by grant ranges between 60% and 92% per objective.

The objectives with most activities funded by grants are:

Objective 1 – Social Care and wellbeing – Grant funding contributes towards 92% of activities, with 23% of activities funded by grants alone.

Objective 4 – Economy – Grant funding contributes towards 77% of activities, with 38% of activities funded by grants alone.

Objective 5 – Climate – Grant funding contributes towards 86% of activities.

APPENDIX 1

These are **examples** of the types of grants which have been identified, which will support the realisation of some of the objectives (this is not a complete list):

- Regional Integration Fund towards Health and Social Care
- Area Schools
- Food Poverty
- Warm Spaces
- Winter Fuel
- Cost of Living
- Free School Meals
- Age Friendly Communities
- Housing with Care Fund
- Loneliness and Separation Fund
- Respite Fund
- Youth Homelessness
- Community Safety Grant
- Safe Streets
- TRAC
- Mon Ymlaen CRF
- Mental Health and Emotional Wellbeing
- Sustainable Communities for Learning
- Local Authority Education Grant
- Capital Repair and Maintenance – Schools
- Post 16
- Trochi
- Social Housing
- Houses into Homes
- Home Office
- Sustainable Waste Management
- Circular Economy
- Water Management Act
- Transport Grants
- Major Repairs Allowance
- Education Improvement Grant
- Arfor 2

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ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	THE EXECUTIVE
Date:	24 January 2023
Subject:	Cost of Living Discretionary Scheme – Phase 2
Portfolio Holder(s):	Robin W Williams – Portfolio Holder – Finance, Corporate Business and Customer Experience Llinos Medi – Council Leader
Head of Service / Director:	Marc Jones - Director of Function (Resources) / Section 151 Officer
Report Author: Tel: E-mail:	Llinos Wyn Williams – Community Housing Service Manager 01248 752190 lwwhp@ynysmon.llyw.cymru Llinos Mair Roberts – Revenues and Benefits Service Manager 01248 752651 Llinosroberts5@ynysmon.llyw.cymru
Local Members:	Applicable to all Members
A –Recommendation/s and reason/s	
<p>The Executive is recommended to approve the following:-</p> <ol style="list-style-type: none"> 1. To expand the funding previously agreed under phase 1 to help with housing costs for people moving from temporary accommodation, to provide grants to any household where a housing need has been identified (flooring costs, furniture costs, food and rent arrears) where the household is not eligible for help under the Discretionary Housing Payment (DHP) scheme – see paragraph 2.3.4. 2. To approve the additional phase 2 projects as set out in Appendix 1, paragraph 4. 3. To authorise the Community Housing Service Manager to identify a suitable local partner / organisation(s) who could continue to provide cost of living support through the schemes set up by the Council beyond 31 March 2023, and to authorise the transfer of any remaining funds to the organisation identified, should all the funding not be utilised by the end of March 2023. <p>Further background information and the reasons for the recommendations are set out in Appendix 1.</p>	
B – What other options did you consider and why did you reject them and/or opt for this option?	
<p>Under the cost of living main scheme, around 23,000 households received a grant of £150. This covered around 70% of all the properties on Anglesey.</p> <p>Phase 1 of the Discretionary Scheme then provided additional support to other vulnerable groups which were not eligible for assistance under the main scheme, and to households which were considered to be in need of additional support (See Section 2, Appendix 1 for further details).</p> <p>Phase 2 extends the groups which are supported, but there is a risk that all the funding may not be utilised fully by 31 March 2023. Consideration was given to paying an additional grant to a group that has received funding under the main scheme e.g. households occupying Band A Council Tax properties, parents whose children are in receipt of free school meals etc.</p>	

However, it was considered that awarding a general grant to a specific group may result in households who are not in need receiving the grant when others who have a greater need could miss out. A more targeted approach was considered to be the best use of the funding.

C – Why is this a decision for the Executive?

Given the level of funding, and that helping households to deal with the cost of living crisis is a priority for the Council, it is viewed that the extension of the scheme and how the funding is used is a decision that rests with the Executive.

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

Not applicable

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

The funding for the scheme comes in the form of a grant from the Welsh Government and does not form part of the Council's core budget which has been approved by the Council.

Dd – Assessing the potential impact (if relevant):

1	How does this decision impact on our long term needs as an Island?	For residents receiving financial inclusion and / or welfare rights and / or debt advice as part of this service, this can have a positive impact on personal budgeting and finances.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	Financial hardship can lead to demands for other Council services. Awarding the support to vulnerable groups who have not received funding through the main cost of living scheme, may reduce future costs for the Council.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom	The design of the scheme is the responsibility of each individual Council in Wales, and they have the freedom to direct fund to those most in need in their area. Despite this, discussions have taken place at a local, regional and national level on which categories should be funded by the discretionary scheme.
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	No
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	Equality Impact Assessment undertaken
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	All groups considered

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.	The scheme has no impact on the use of the Welsh language. All applications for assistance will be dealt with in the applicant's chosen language.
E - Who did you consult?		What did they say?
1	Chief Executive / Leadership Team (LT) (mandatory)	The recommendations set out in the report have been agreed with the Leadership Team.
2	Finance / Section 151 (mandatory)	The Section 151 Officer is part of the Working Group which drew up the scheme
3	Legal / Monitoring Officer (mandatory)	The Monitoring Officer is a member of the Leadership Team and any comments from a legal perspective would have been considered by the Leadership Team.
4	Human Resources (HR)	Not applicable
5	Property	Not applicable
6	Information Communication Technology (ICT)	Not applicable
7	Scrutiny	The matter has not been considered by the Scrutiny Committee.
8	Local Members	Not applicable
9	Any external bodies / other/s	Third sector organisations that provide support have been part of the discussions on how to best utilise the funding.
F - Appendices:		
Appendix 1 – Detailed Report on the proposal		
FF - Background papers (please contact the author of the Report for any further information):		
None		

COST OF LIVING DISCRETIONARY SCHEME – PHASE 2**1. GENERAL OVERVIEW OF FUNDING**

- 1.1. The Welsh Government initially provided each Council in Wales with a sum to cover the cost of the main scheme (£3.44m), and an additional £580k was provided to cover the cost of the discretionary scheme. Any underspend from the main scheme was to be transferred as additional funding for the discretionary scheme.
- 1.2. The schemes are intended to provide immediate support to households, as Wales recovers from the pandemic, and to deal with the impact of increasing energy and other living costs.
- 1.3. In developing a local Discretionary Scheme, each local authority has complete autonomy to target the funds to best support its residents and to ensure its approach best suits the needs of individual households.
- 1.4. Under the main scheme, 22,999 eligible households were issued with a voucher to the value of £150 that could be redeemed at the Post Office. Of these 1,036 vouchers were not redeemed and, as such, £155,400 (1,036 x £150) can be transferred to the discretionary scheme, taking the final funding to £735,400.

2. PHASE ONE OF THE DISCRETIONARY SCHEME

- 2.1. In June 2022, the Executive approved phase 1 of the Discretionary Scheme.
- 2.2. The following groups who were not eligible under the Main Scheme would receive a grant of £150, administered by the Revenues and Benefits Team.

Update of Payments Made to Groups not Eligible under the Main Scheme

Group	Potential Number of Applicants	Budget £	Number of Payments Made to Date	Expenditure to Date £
Providing or Receiving Care (Classes I & J)	15	2,250	10	2,250
Severe Mental Impairment (Class U)	135	20,250	119	17,850
Care Leavers (Class X)	10	1,500	7	1,050
Unpaid Carers – see note 1 below	100	15,000	1	15,000
Affected by the Benefit Cap – see Note 2 below	Unknown		0	0
Households who would have been eligible but moved into a qualifying property after the qualifying date – see Note 3 below	100	15,000	0	0
Residents living in supported accommodation – see Note 4 below	50	7,500	0	0
Social Housing Sector Bands E and above	20	3,000	0	0

- Note 1 – The total sum was paid over to Carer’s Outreach, who have assessed applications and awarded grants on behalf of the Council.
- Note 2 – No household that has been affected by the benefit cap but did not receive support under the main scheme has been identified.
- Note 3 – An application process for those falling into this category will be opened in January 2023.
- Note 4 – this aspect is covered by the homeless and housing need aspect within phase two.

2.3. Homelessness Hardship Funding

2.3.1. In June 2022, the Executive approved a hardship fund for residents moving out of emergency accommodation into settled accommodation, whereby up to £300 can be made available. Funding is used to cover immediate fuel costs, such as oil. Additionally, this aspect can support furniture costs, to include flooring. This funding of £50,000 is administered by our Statutory Homeless Service based on assessed need.

2.3.2. Referrals for this part of the scheme is undertaken by our statutory homelessness service and Housing Support Grant providers. This scheme went live in October 2022. The level of financial support varies between applications, whereby some applicants have received a higher amount in order to cover the costs of flooring within their new properties (for example, larger families moving from temporary to permanent accommodation). This aspect of the scheme has been widely promoted with our statutory homelessness service and Housing Support Grant providers.

2.3.3. As at December 2022, the following had been achieved:-

Reporting Aspect	Data and Information
Number of Applications Received	69
Number of Applications Approved	69
Number of Applications Rejected	0
Total Spend to Date	16,670
Total to be Spent (Pipeline Applications)	1,200

2.3.4. Whilst assessing cases, it has become clear that the need for support with housing costs is wider than that of just people who are moving from temporary accommodation, and the support should be extended to those in general housing need.

2.4. Students in Higher and Further Education

2.4.1. As students who rent or own their own property are disregarded for the purposes of assessing Council Tax, students that live alone in eligible properties under the main scheme would not have received any assistance, despite facing increased energy costs.

2.4.2. 55 students were identified as qualifying for assistance under the discretionary scheme, and vouchers will be issued during January 2023.

2.5. Armed Forces Veterans

2.5.1. £10,000 of the discretionary funding was allocated, with SSAFA administering the scheme to armed forces veterans on behalf of the Council. To date, 2 applications have been approved with a total of £200 awarded, but SSAFA believe that demand will substantially increase in January 2023.

2.6. Discretionary Awards to those Experiencing Financial Hardship

2.6.1. As part of phase one of the Discretionary Scheme, applications were invited from Anglesey residents who were experiencing financial hardship but who could not access the usual sources of hardship funding e.g. Discretionary Assistance Fund. The applications were assessed by the staff at the J.E.O'Toole Centre, the Financial Inclusion Team and CAB Ynys Môn with a budget of £100k allocated to meet the costs

2.6.2. Grant payments are made using the Charis 'Shop', where grants can be made in the form of cash payments, shopping vouchers for the main supermarkets all on Anglesey and energy top ups, all delivered by text or email within minutes of the application being approved directly to successful claimants.

2.6.3. As at 3 January 2023, 95 applications had been received, with 71 being approved. Awards totalling £17,500 have been made to date. It is, again, anticipated that demand will increase in January 2023.

3. PHASE 2 PROPOSALS – ALREADY COMMITTED

3.1. Energy Efficient Packs

3.1.1. Energy efficiency packs, in the form of equipment such as electric blankets, electric shawls, energy efficient bulbs, thermals and flasks, can help to reduce a household's energy consumption. An energy efficiency pack for 4 people costs in the region of £250.

3.1.2. Energy efficiency packs would be awarded to warm space attendees. Work has commenced to identify the recipients, and should be completed by the end of January 2023. An estimated £30,000 will be required to fund this project.

3.2. Anglesey Food Bank

3.2.1. Following an approach by Anglesey Food Bank to IoACC for support to cover salary costs, they have received £12,200. The outcome of this is that they can continue to employ two staff members in order to deal with the incoming demand and continue with rural deliveries. This was approved by Housing Services & Financial Services portfolio holders.

3.3. Samaritans

3.3.1. Following an approach by the Samaritans, £10,000 has been provisionally agreed from this funding in order to provide essential mental health support to Anglesey residents.

3.4. Christmas Food Project

3.4.1 Each year, the Council and various partners undertake a Christmas food project. In previous years, we have distributed food hampers and gifts. Due to current demands on our services, it was decided that the festive food project for 2022 would be voucher-led. Recipients chose from their supermarkets of choice or local businesses, such as butchers. Residents were referred through professionals, which includes health workers, social services, housing, Housing Support Grant providers, North Wales Police, 3rd sector partners and much more.

3.4.2 Given that the need for this support was over the Christmas period, awards were made without the Executive's formal approval. 430 households received support, with a total cost of £27,000.

4. PHASE 2 FURTHER PROPOSALS

4.1. Anglesey Residents with Health Conditions

4.1.1. Several Anglesey residents with severe health conditions utilise essential electronic health equipment at home, as part of their treatment or to maintain a better quality of life. As a result, these households are facing unavoidable increased energy costs. Four main groups of patients have been identified, kidney dialysis patients, motor neurone patients, MS patients and cystic fibrosis patients.

4.1.2. It is proposed to award grants to Kidney Care Wales, the Motor Neurone Society, the MS Society and the Cystic Fibrosis Society, who would then assess applications from individuals and make the grant awards. £10,000 would be allocated to Kidney Care Wales, with £5,000 being awarded to the 3 other organisations.

4.2. Residents who Utilise Oil to Heat their Homes

4.2.1. To date, households who use oil to heat their homes have not received any support from the Government, despite a significant rise in the cost of domestic heating oil during 2022. The UK Government are intending to implement a scheme, but this has not happened yet.

4.2.2. Anglesey has 3 main suppliers of domestic heating oil, and it is proposed that the Council deposit £10,000 with each company and use the fund to purchase oil on behalf of households who are experiencing financial hardship. Additionally, £5,000 is included to purchase logs and coal from local providers.

4.2.3. Applications would be assessed by the J.E. O'Toole Centre staff, the Financial Inclusion Team and CAB Ynys Môn, who would then place orders with the suppliers directly.

4.2.4. A formal agreement between the Council and the suppliers would be required to ensure that the Council can recover any unspent money.

5. SUMMARY OF THE FUNDING POSITION

5.1. Based on the funding received, the commitments made to date and the additional budget proposals, the funding position is set out in the table below:-

	£	£
Original Funding from Welsh Government	580,000	
Transfer of Underspend from the Main Scheme	155,400	
Total Funding Available		735,400
Budget Allocated to Phase 1 projects		320,000
Phase 2 Projects Already Committed		
Energy Efficient Packs	30,000	
Anglesey Food Bank	12,200	
Samaritans	10,000	
Christmas Food Project	27,000	
Total Phase 2 Projects Already Committed		79,200
Additional Phase 2 Projects		
Health Conditions Support	25,000	
Support with Heating Oil Costs, logs and coal	50,000	
Housing Support Grant provider funds to directly administer	50,000	
Total Additional Phase 2 Projects		125,000
Total Allocated Budgets		524,200
Remaining Unallocated Funding		211,200

6. UTILISING THE REMAINING FUNDING

- 6.1. The Welsh Government has been very clear that it is expected that the Discretionary Scheme must come to an end by 31 March 2023 and that any unspent funding would be returned to them.
- 6.2. Although £524,200 has been allocated to specific projects, it is unlikely that all the projects will spend the allocated budget by 31 March 2023 and that there will be additional unspent funding to add to the £211,200 of unallocated funding.
- 6.3. The cost of living crisis will not end on the 31 March 2023, and households will still need help and support beyond this date, particularly when the UK Government's energy support scheme changes in April 2023, with less households receiving support at a time when energy prices will rise again.
- 6.4. Enquiries have been made with Welsh Government, and they are happy to accept that the funding has been properly spent if the Council distributes the remaining funding to a third sector organisation or organisations, which they would use to either to continue to support households in the groups already supported under the Council's discretionary scheme, or to provide support to Anglesey residents in any other way.
- 6.5. Time is now short, and there needs to be urgent discussions with third sector organisations to see if they are willing to continue to provide support after 31 March 2023, utilising any of the unspent funding.

Isle of Anglesey County Council	
Report to:	Executive Committee
Date:	24 January 2023
Subject:	Annual Report on the Biodiversity Plan
Portfolio Holder(s):	Cllr. Nicola Roberts
Head of Service / Director:	Christian Branch
Report Author: Tel: E-mail:	John Ifan Williams - Planning Built and Natural Environment Manager. 01248 752460 JohnWilliams2@ynysmon.llyw.cymru
Local Members:	Not applicable

A – Recommendation/s and reason/s

The Executive Committee is asked to accept the report and endorse the recommendations.

The Environment (Wales) Act introduced an enhanced biodiversity and resilience of ecosystems duty (Section 6 duty) on Public Authorities (PAs). As part of the duty's requirements, PAs must publish a report every three years from 2019 onwards in relation to the objectives set in their Biodiversity Plans.

This Report sets out the progress made by the County Council in respect of meeting the objectives set in its Biodiversity Plan to cover the last reporting period (2019-22). Where specific objectives or actions have not been met, the report makes recommendations as to how these should be achieved.

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

Not applicable

C – Why is this a decision for the Executive?

Having an adopted Biodiversity Plan is a statutory requirement as set out in section 6 of the Environment (Wales) Act 2016. Each PA must report on progress made in achieving the objectives set out in its Plan every three years from 2019 onwards.

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

The contents of the annual report align with the objectives of the current Council Plan. In particular, by committing to working with our communities to ensure they can cope effectively with change and developments while protecting our natural environment.

The report refers to the progress made against the Biodiversity Plan adopted by the Council in January 2021.

From a wellbeing perspective, as the Council Plan explains, encouraging our citizens to use the natural environment can deliver health benefits. It is widely acknowledged that immersion in biodiversity for a period each week can improve an individual's physical and mental health.

Biodiversity and our unique landscape creates a firm foundation for the Island's economy. For example, from a tourism perspective, our biodiversity and landscape rank amongst the main characteristics that attract visitors to the Anglesey.

Implementing the actions outlined in the action plan will reinforce biodiversity which, in turn, will improve the conditions that can contribute to improved wellbeing for the people of Anglesey, continue the provision of life resources in addition to providing a solid basis for maintaining the Island's economy.

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

Co-ordination and governance activities will be undertaken within the Regulation and Economic Development Service's existing resources and every Service within the County Council will contribute towards achieving our duties. As section 6 (1) of the 2016 Act requires, it is the Council's corporate responsibility to ensure that it must seek to maintain and enhance biodiversity in the exercise of functions in relation to Wales, and in so doing promote the resilience of ecosystems, so far as consistent with the proper exercise of those functions.

Dd – Assessing the potential impact (if relevant):

1	How does this decision impact on our long term needs as an Island?	It ensures that maintaining and improving biodiversity will be an important and central consideration to the County Council's decision-making process, thereby ensuring that future generations can benefit from the Island's diverse natural environment whilst ensuring that economic, social and environmental benefits accrue from its safeguarding.
2	Is this a decision which it is envisaged will prevent future costs /	The changes in the ways in which the Council's assets will be managed and maintained can lead to savings.

Dd – Assessing the potential impact (if relevant):		
	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.	Internal and cross-Service collaboration on the development of the report, and collaboration on the recommendations.
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	Not applicable
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	Not applicable
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	Not applicable
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.	Not applicable

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	
9	Local Members	

F - Appendices:
Section 6, Biodiversity and Resilience of Ecosystems Duty Report & Non-Technical Summary

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Ff - Background papers (please contact the author of the Report for any further information):
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CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL



**Isle of Anglesey County Council –
Environment (Wales) Act 2016 Part 1 - Section 6
The Biodiversity and Resilience of Ecosystems Duty
Report 2022**

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1.0 Introduction and Context

1.1 Statutory requirements

- 1.1.1 The purpose of the report is to state what the Isle of Anglesey County Council (IACC) has done to comply with the s6 duty of the Environment Act (Wales) to cover the period between 2019 and 2022. The report was prepared by the Regulation and Economic Development Service and includes the input of other Council Services.
- 1.1.2 Section 6 of the Environment (Wales) Act places a duty on public authorities (PAs) to 'seek to maintain and enhance biodiversity' so far as it is consistent with the proper exercise of those functions. In so doing, PAs must also seek to 'promote the resilience of ecosystems'. A PA must, before the end of every third year after 2019, publish a report on what it has done to comply with this requirement.
- 1.1.3 Section 7 of the Environment Act requires The Welsh Ministers to publish, review and revise lists of living organisms and types of habitat in Wales which they consider to be of principal importance for the purpose of maintaining and enhancing biodiversity in relation to Wales. This is known as the s7 list.

1.2 Description of Public Authority in relation to biodiversity

- 1.2.1 The County Council falls within the definition of a PA and carries the greater burden in terms of reporting on actions related to its Biodiversity Plan. The Plan was adopted following its reporting to the Council's Executive Committee on 25 January 2021 and can be accessed by following the link below:

<https://www.anglesey.gov.wales/documents/Docs-en/Biodiversity/Biodiversity-Plan.pdf>

1.3 Spatial Scale and Place

- 1.3.1 Anglesey is an island that covers an area of around 700km² and is mostly made up of small towns and villages. The island's population is just below 69,000 people.
- 1.3.2 The island boasts a coastline of around 225km with most of this designated an Area of Outstanding Natural Beauty (AONB). Additionally, the island and surrounding sea are subject to numerous international and national ecologically-based designations and is widely renowned for its habitats and species. Its world-class geology is recognised through its designation as a UNESCO Global Geopark and, as an Island, our biodiversity is in some ways distinct to that of other areas of the UK.
- 1.3.3 Anglesey is an island whose landscapes and natural resources and assets, in addition to sustaining strong local communities, underpin a rich and varied biodiversity.

1.4 Public Service Delivery

- 1.4.1 IACC is a statutory member of the Gwynedd and Anglesey Public Service Board (PSB). PSBs were established to improve the economic, social, environmental and cultural well-being of the area by strengthening joint working across public services in Wales. The board will:
- a. Assess the state of economic, social, environmental and cultural well-being of the area; and
 - b. Set objectives that are designed to maximise the PSBs contribution to the well-being goals.
- 1.4.2 The PSB published a Local Well-being Plan in 2018 with the promotion of the use of natural resources to improve health and well-being in the long-term being a key message.
- 1.4.3 IACC is a participant in the Area Statement process led by Natural Resources Wales (NRW) and has contributed to the preparation of the Statement for North West Wales. The North West Area Statement was officially approved on 1 April 2020 and can be accessed by following the link below:
<https://naturalresources.wales/about-us/area-statements/north-west-wales-area-statement/?lang=en#:~:text=North%20West%20Wales%20Area%20Statement%20The%20area%20is,further%20upland%20moors%20to%20the%20east%20in%20Conwy>

1.5 How enhancing biodiversity contributes to and is affected by IACC's functions and strategic objectives

- 1.5.1 The Council's Corporate Plan identifies three strategic objectives, with one of these being "*working in partnership with communities to ensure that they can cope effectively with change and developments whilst protecting the natural environment.*" The commitment to protecting the natural environment is built in to the Council's corporate strategy and reflected in the objectives and actions set out in the Corporate Biodiversity Plan. A new Council Plan is being prepared for the period 2023-28. The current Plan can be accessed via the following link:
<https://www.anglesey.gov.wales/documents/Docs-en/Council/Democracy/Council-Plan/Council-Plan-2017-2022-Plan.pdf>

1.6 Key policies, objectives, performance indicators and monitoring arrangements

- 1.6.1 Several corporate and service-specific documents set a firm policy footing for maintaining and enhancing biodiversity. Monitoring provision is built-in to these documents, which include:
- a. IACC Plan
 - b. Towards Net-Zero Plan
 - c. Gwynedd and Anglesey Well-being Plan
 - d. Individual Service Delivery Plans
 - e. Joint Local Development Plan

1.7 Governance arrangements around the delivery of the s6 duty

- 1.7.1 The Head of Regulation and Economic Development has overall corporate management and operational responsibility. The Head of Service reports to the Council's Leadership Team. From a political perspective, the portfolio holder for Planning, Public Protection & Climate Change is tasked with the responsibility to champion biodiversity given the nature of the role and its interactivity with the wider environmental portfolio. Furthermore, the Action Plan contained in the Biodiversity Plan assigns specific actions to individual officers with managerial responsibilities.
- 1.7.2 In adopting the Biodiversity Plan, the County Council's Executive did so on the basis that there would be an annual report presented to the Executive Committee to advise on progress in terms of meeting agreed Plan objectives.
- 1.7.3 The County Council proposes to form a cross-service group of officers in 2023 to monitor, review and, where necessary, modify the actions set out in the Action Plan contained in the Biodiversity Plan in order to ensure that these actions remain current and relevant. The monitoring data will be used to inform future reporting requirements.

2.0 Highlights, Key Outcomes and Issues

2.1 Key biodiversity actions

- 2.1.1 The County Council formally adopted its Corporate Biodiversity Plan in January 2021. The Plan provides the basis for:
- a) a biodiversity audit of the Council estate which will identify the condition of sites and how these can be maximised in relation to habitat connectivity;
 - b) a holistic framework for management of biodiversity-rich and sensitive sites across the County Council's estate together with other sites with potential for improvement;
 - c) improving the County Council's green infrastructure provision, and
 - d) formalising a biodiversity reporting structure.
- 2.1.2 Politically, the portfolio member for Planning, Public Protection & Climate Change has responsibilities to champion biodiversity. A series of regular, quarterly meetings between the portfolio holder and relevant officer has been established to update on necessary developments, particularly in relation to biodiversity projects.
- 2.1.3 The Ynys Môn LNP is a key organisation in informing the wider community on biodiversity action. Its membership ensures a wide-ranging reach for disseminating biodiversity information. Members are encouraged to generate ideas for enhancement projects that can be considered for LPfN funding. The County Council oversees the award of grant monies to partners from the Local Places for Nature (LPfN) fund. Since its introduction the fund has awarded £450,000 in grant aid for numerous projects as indicated in the table below. Case studies are provided in Annex A.

Financial Year	Partner projects	Council projects	Challenge Fund projects	Total
2020-21	£40,785	£37,465	N/A	£78,250
2021-22	£47,179	£24,900	£167,000	£239,079
2022-23	£101,070	£32,050	N/A	£133,120
	£189,034	£94,415	£167,000	£450,449

Table 1: Local Places for Nature grant awards 2020-23

- 2.1.4 In addition to working with existing partners, the Authority's Local Wildlife Officer is actively encouraging new members to join the LNP through networking. Positive discussions have been held with CADW and the National Trust and a presentation to the Anglesey branch of One Voice Wales, the principal organisation for community and town councils in Wales, generated interest in membership of the Ynys Môn LNP.
- 2.1.5 Significant work, funded by the LNP Challenge Fund, has been undertaken in the landmark Clegir Mawr project that will provide a means of assessing the recovery of this former waste site to wildlife habitat. In addition, it can be used as an educational asset that can provide a mosaic habitat location for students to understand the interdependence of species on particular habitat types and provide a valuable study centre for research.



Wildflower meadow at Clegir Mawr, Gwalchmai

- 2.1.6 The importance of access to ecological records cannot be understated. As such, the County Council is close to concluding a service level agreement (SLA) with Cofnod, the Local Ecological Records Centre (LERC) for North Wales. Access to the data can inform specific work or projects where the presence of protected species is suspected and/or mitigation is considered necessary. The SLA is expected to be completed in early 2023.

2.2 Positive outcomes for health, social cohesion and economic benefits

- 2.2.1 Nature sites managed by the County Council initially saw significant reductions in footfall over the reporting period due to the effects of the Covid pandemic.

However, the recovery of visitor numbers supports the theory that immersion in nature is beneficial to both mental wellbeing and physical health.

Financial Year	Dingle	Breakwater Park	Combined	Comments
2018-19	63,129	124,607	187,736	*Boardwalk at Dingle closed for 6 weeks due to new bridge construction in Q3
2019-20	60,159	91,815	151,974	
2020-21	0*	91,051	91,051	Dingle Boardwalk closed from March 20 to June 21 / Breakwater Park also closed for some months due to COVID.
2021-22	65,412	107,550	172,962	
2022-23 (4/22 -9/22)	19,066	62,167	81,233	Only Partial Data – 6 months only of current financial year as a reference.
* Dingle figures provided by counter on Boardwalk therefore 0 return due to Boardwalk being closed for duration of period				

Table 2: visitor number at Council-managed wildlife sites

2.2.2 The provision of allotments on land owned by the Council are also proven to provide benefits in terms of wellbeing and social cohesion in addition to being havens for wildlife, providing valuable habitat for pollinators in particular. The Island currently has nine allotment sites, three of which are on County Council-owned or leased land with others provided on Town/Community Council sites. The County Council is currently considering the development of a further new allotment site on land in Holyhead.



Llangefni Allotment Society plots

2.2.3 The County Council's Plan (2017-22) recognises the value of the Island's natural environment, the importance of safeguarding this asset and its current and potential contribution to the Island's economic prosperity.

2.2.4 Although not strictly directly aimed at biodiversity enhancement, a project advocating green prescribing is run by the County Council's Countryside Service utilising SDF funding to arrange woodland activities for people who would not otherwise access them. The project aims to:

- a. improve people's health and wellbeing through social prescribing to regular activities in woodlands, which incorporate physical activity, nutrition and woodland skills; and
- b. promote an understanding of and interest in the AONB.

The project is hosted by the Llyn Parc Mawr community woodland group, one of the LNP partners.



Green prescribing activities at Llyn Parc Mawr, Newborough

2.3 Cost savings and efficiencies

2.3.1 Reviewing working practices and initiating change can, not only, deliver biodiversity enhancement but secure cost savings too. An example of such change delivering cost savings is that of a radical verge management programme. Reducing mowing frequency not only saves costs but also benefits biodiversity, through increasing areas of habitat. Further areas of wild flower meadows and habitat creation is interesting Council services with responsibilities for land to establish wildflower meadows on areas of grass that would otherwise be mown on a regular basis with no resultant biodiversity benefit.



Changed mowing practices to encourage wildflower growth, Talwrn

2.3.2 On average, it is estimated that the changes in mowing practices have saved the County Council around £7,000 per annum between 2010 and 2022. The recent significant increases in fuel mean that savings, although still being achieved, are not as great as they could be. The table below indicates the extent of the Conservation Management Mowing programme.

Report on Conservation Mowing Management Areas 2019-20				
CMA No.	Location	Species diversity	Management	Managed verge length
1	Tal Poncau, Dwyran	63 plant species recorded: 88 early purple orchids this year.	No cut in summer, routine 2 swathe cut in Autumn.	200m
2	Lon Cwrt, Dwyran	64 species incl. primroses, violets and 148 early purple orchids.	No cut in summer, routine 2 swathe cut in Autumn.	100m
3	Lon Bacsia, Llangefn	52 species incl. Columbines, Early purple & Common spotted orchids.	No cut in summer, routine 2 swathe cut in Autumn. Conservation cut in winter.	100m
4	Tyddyn Philip, Brynteg	105 species incl. Bloody Cranesbill, Rockrose & Field Scabious.	No cut in summer, 2 swathe cut in Autumn. Conservation cut. Bracken control.	100m
5	Frigan, Brynteg	92 species incl. Bloody Cranesbill, Rockrose & Bladder Campion	No cut in summer, 2 swathe cut in Autumn. Conservation cut.	100m
6	A5025, Pentraeth	63 species incl. Common spotted orchid. Lesser Butterfly orchid re-appeared	Edge cut in summer, cut and baled, or raked off in Sept.	
7	Tyddyn Waen, Talwrn	115 species incl. Early purple & Common spotted orchids, & Primroses.	No cut in summer, 2 swathe cut in autumn. Farmer cut verge and hedge in Sept.	600m
8	Bryn Gors, Talwrn	98 species incl. Common spotted orchids, Common Fleabane, Purple Loosestrife.	No cut in summer, 2 swathe cut in autumn.	100m
9	Tan y Bryn, Brynsiencyn	56 species incl. Early purple orchids, Primroses & Spurge laurel.	No cut in summer, 2 swathe cut in autumn + conservation cut.	100m
10	Pant y Bugail, Marianglas	54 species incl. Early purple orchids & Common Twayblade orchids.	No cut in summer, 2 swathe cut in autumn.	500m
11	Ty Mwdwal, Dwyran	Scheduled for ditches with frogs, newts & water voles.	To receive summer and autumn cuts. Hedge to be trimmed in Autumn.	
12	A5025 Benllech Cross	66 species incl. Primroses, Common spotted orchids & Marjoram.	No cut in summer, 2 swathe cut in autumn. Conservation cuts, removal of arisings.	150m
13	Ty'n Pistyll, Llanddona	Site with a National Rarity - Greater Broomrape - parasitic on Gorse.	No cut in summer, 2 swathe cut in autumn + conservation cut.	20m
14	Rhos Llaniestyn Junction, Llanddona	No detailed plant list available but good range limestone flora	No cut in summer but to be clear cut in Autumn.	

15	Bypass, Cemaes	111 species have been recorded including several orchids	Slope not cut in summer. Clear cut to top of bank. Arisings raked off and removed	100m
16	Stone Science, Talwrn	74 species recorded including cowslips, Meadow Cranesbill & Lady's mantle.	No cut in summer.	
17	Common, Marianglas	A good range of limestone grassland plants including Early purple orchids. Rockrose and Harebells.	A number of plots are marked with white stones and are only cut in the autumn allowing plants to flower.	
18	Tywyn Aberffraw, Aberffraw	A good range of dune grassland plants including several species of orchids.	No cut in the summer but routine double swathe cut in the autumn.	
19	Bwrdd Arthur, Llanddona	A good range of limestone plants with Field scabious, Saw-wort and extensive patches of Common Rockrose.	No cut in summer. 2 swathe cut in autumn plus a conservation cut to control bramble	400m
20	Small site on a minor road North of Talwrn	Established to protect the only known roadside site for the Frog orchid	No cut in summer. Verge protectors installed to protect from damage by agricultural vehicles	
21	Ffordd Maelog, Rhosneigr	59 species recorded including Pyramid Orchid, Field Madder, Lady's Bedstraw, Green Field Speedwell & Fern Grass	No cuts in summer, but a mid meadow cut will be required in September.	

Table 3: Conservation Management Areas 2019-20

2.3.3 Savings and efficiencies can be achieved through the prompt management or eradication of invasive species. In the case of Himalayan balsam for instance, it is mostly prevalent along river banks and its removal allows native vegetation to populate banks and provide soil stability whereas balsam could destabilise banks as it dies down over winter and exposes bare earth. Flooding and sediment build-up further downstream could result, thereby entailing management cost for the County Council.

2.3.4 Using volunteers to undertake work such as the clearance of invasive species and to undertake litter picks can deliver biodiversity benefits, through maintaining habitat, whilst also delivering cost savings. Volunteer labour is widely used by the Council's Countryside and AONB function to undertake such projects. Additionally, similar work with schools will have the same benefits in terms of biodiversity and savings/efficiencies whilst also delivering educational benefits where such activities address curricular needs.

2.4 Key enablers to biodiversity action

2.4.1 The resurrection of the Ynys Môn Wildlife Forum as the Ynys Môn Local Biodiversity Partnership (LNP) represented a significant step in enabling successful, community-based biodiversity action. Ynys Môn LNP is a body constituted of a number of different organisations representing a varied spectrum of interests. Its remit includes:

- a. Building cross-sector partnerships;
- b. Capacity-building;

- c. Local activities that meet multiple needs while delivering NRAP priorities;
- d. Building the evidence-base;
- e. Advocacy and influencing; and
- f. Succession.

2.4.2 The LNP Co-ordinator has been in post for a year and, dependent upon whether revenue funding is made available for 2023-24 or not, the intention is to employ an assistant to the Co-ordinator in order to build capacity to enable a more focused approach to biodiversity project development and implementation.

2.4.3 As previously referred to, access to current ecological data is a key enabler to biodiversity action hence the pursuit of a SLA with Cofnod LERC. It is anticipated that this matter will be concluded during the first quarter of 2023.

2.4.4 Collaborative working with other organisations can deliver larger projects with greater biodiversity benefits. The Wild Landfill project is a collaboration between the County Council, Gwynedd Council and Natural Resources Wales (NRW). It seeks to optimise conditions for biodiversity at closed landfill sites and has resulted in significant work at both the Penhesgyn and Clegir Mawr sites (including the planting of 24,000 trees). The improved sites have significant potential to provide an educational resource for local schools and colleges.



Tree planting at Penhesgyn Landfill Site, Menai Bridge

2.5 Barriers to action

Understanding the requirements of s6

2.5.1 The need to fully understand the responsibilities laid out by s6 is imperative if the duty is to be properly discharged. An effective means of doing this would be to establish a cross-service officer group. This remains an outstanding priority of the Action Plan but will be addressed in early 2023.

2.5.2 Training on biodiversity matters is essential in order to foster understanding in relation to the s6 duty. In this regard, arrangements for an in-house training event for relevant officers/elected members are being made and it is expected that such an event will be held in the first quarter of 2023.

Access to ecological data

2.5.3 Having little or poor access to ecological data can be detrimental to the success of projects hence the need to conclude the SLA process with Cofnod. As

previously referred to, it is anticipated that this process will be concluded in early 2023.

Climate change

2.5.4 UNESCO succinctly describes the relationship between climate change and biodiversity as:

Climate change is a major driver of biodiversity erosion, and loss of biodiversity also accelerates climate change processes, as the capacity of degraded ecosystems to assimilate and store CO₂ tends to decrease. Humanity therefore has a global responsibility to address these two challenges and the interactions between them.

<https://www.unesco.org/en/climate-change/biodiversity>

2.5.5 The County Council declared a climate emergency in September 2020 and committed the Council to becoming a Carbon Neutral organisation by 2030. The Corporate Biodiversity Plan recognises the obvious links between climate change and biodiversity in setting the following objective:

Link biodiversity benefits to Climate Change Strategy, decarbonisation agenda and waste reduction/recycling programmes

2.5.6 The Net Zero Plan reciprocates this recognition in listing land use and biodiversity amongst its projects and interventions to assist in reaching a Net Zero position by 2030. In this regard, the Plan commits to enhancing the variety of biodiversity on Council land, increasing tree cover on Council land and developing new green public infrastructure.

Habitat loss and degradation

2.5.7 Habitat loss or degradation arises from practices that are incompatible with habitat integrity such as industrial or other development. The previously-mentioned projects at Clegir Mawr and Penhesgyn are examples of projects aimed at restoring habitat and reversing degradation.



Pollution

- 2.5.8 Pollution can take several forms and all can impact negatively on nature. The Dark Skies Partnership has published “Goleuo Da”, a good lighting guide for business and communities developed to counter disruption to wildlife, the impact on human health and to address climate change impacts. In terms of the impact of inappropriate lighting on wildlife, the document states:

Plants and animals depend on Earth’s daily cycle of light and dark to govern life-sustaining behaviours such as reproduction, nourishment, sleep and protection from predators. Evidence shows that artificial light at night has negative and deadly effects on many creatures including amphibians, birds, mammals, insects and plants. Over 60% of wildlife in the UK depends on darkness for its survival.

Goleuo Da (Dark Skies Partnership 2022)

- 2.5.9 In terms of reducing air pollution and the impact of vehicle emissions in particular, the County Council has expanded its fleet of electric vehicles. The Authority’s Countryside Service recently took delivery of three electric vehicles, two of which (a car and a van) were grant funded with an award made by Welsh Government, the other being a utility vehicle being funded by a grant award from NRW. These vehicles are in regular use by service staff.

Invasive species

- 2.5.10 Invasive species are among the leading threats to native wildlife. Their impacts on our natural ecosystems and economy can be extremely costly with many of our commercial, agricultural and recreational activities dependent on healthy native ecosystems. The County Council is involved in several projects (see Annex A) that attempt to address this problem.
- 2.5.10 The Countryside and AONB function are involved in several projects aimed at controlling or eradicating Invasive species and include:
- Anglesey’s Himalayan Balsam Partnership has developed a work programme targeting the species at source within catchment areas on the Island with the assistance of volunteers, contractors and landowners / occupiers.
 - Menai Rivers project involves protecting and raising awareness of two s7 priority species, namely water voles and otters, principally through working to control the invasive non-native American Mink.
 - Saving Our Squirrels Project looks to conserve red squirrels from the threat of greys.
- 2.5.11 The planning system provides a means to control invasive species where the development of land is concerned. Planning conditions can be used in this respect to prevent the introduction or spread of invasive species through development activity. Such conditions can require the submission and agreement of Biosecurity Risk Assessments and of long-term monitoring plans to manage any potential occurrence.

Compromised Biosecurity

- 2.5.12 Biosecurity refers to measures aimed at preventing the introduction and/or spread of harmful organisms (e.g. viruses, bacteria, etc.) to animals and plants in order to minimize the risk of transmission of infectious disease. Two current examples related to biosecurity on Anglesey are those of Ash Dieback (ADB) and Avian Influenza. The diseases pose significant risks to human and animal health and safety but also, in the case of ADB in particular, pose significant threats to habitat and to the numerous species of flora and fauna known to be dependent on ash trees.
- 2.5.13 The County Council initially employed an ADB Co-ordinator to address the impacts of ADB but has since expanded the role to that of ADB Project Manager with responsibilities to ensure that the county can recover from the impacts of the disease.
- 2.5.14 Avian Influenza has the potential to spread to the wild bird population and has been witnessed in other parts of the UK to devastating effect. The Chief Veterinary Officer for Wales emphasised that such a breakout reinforces the need for all keepers of poultry and other captive birds to practice the very highest levels of biosecurity so as to prevent its spread.

Staff resources

- 2.5.15 The County Council experienced difficulty in recruiting a suitably qualified ecologist following the departure of its Ecological Adviser in September 2021. The post was not filled until June 2022, is reflective of similar recruitment difficulties elsewhere and is an area of future concern. However, with the post now filled, a LNP Co-ordinator in post and the prospect of taking on a LNP assistant, if funding allows, future capacity in relation to biodiversity appears positive.

3.0 Case studies

- 3.1 The County Council has undertaken numerous projects related to biodiversity and habitat enhancement over the period 2019-22, some of which have been referred to earlier in this report. Such projects have mainly been grant-funded, whether in part or wholly, with grants obtained from various, diverse sources such as Local Places for Nature (Greening the Public Estate), Sustainable Development Fund (SDF) and Green Recovery Fund grants.
- 3.2 Projects have varied in size and impact with the expected outcome for biodiversity proportionate to the size of project. Annex A of this report focuses on specific projects that have been undertaken and these case studies offer an insight into the varied nature of work undertaken to enhance biodiversity over a diverse range of sites and with focused expectations in terms of the delivery of specific outcomes.
- 3.3 In addition to undertaking Council-only projects, there have been instances where the County Council has worked collaboratively with other agencies on biodiversity-related projects. The case studies provided in the Annex will offer

a flavour of the variety of project undertaken and the expected outcomes in relation to biodiversity enhancement.

4.0 Action Report

- 4.1 Six objectives related to the Nature Recovery Action Plan were identified in the Action Plan contained within the Corporate Biodiversity Plan and the end of the first reporting period provides an appropriate time for assessing progress in their achievement. The progress identified provides a basis for a review of the Plan, an opportunity to update existing and set new objectives and align those objectives to other plans adopted by the County Council, principally the Council Plan, the Towards Net Zero Plan and individual service plans.
- 4.2 The Biodiversity Plan assigned several actions to each of the six objectives and listed these in tabular form with each action assigned to a particular lead officer and/or Service. Performance measures and expected outcomes were also attached to each action. Rather than review each action within the body of the report, Annex B of the report addresses the progress made in discharging the actions and working towards achievement of the overall objectives. Where expectations have not been met, recommendations are made as to how these issues should be addressed.
- 4.3 Overall, this report concludes that the majority of actions listed in the Action Plan have been fully or partially discharged contributing towards achievement of the objectives. However, certain key actions remain to be addressed and these form part of the recommendations that follow.

5.0 Conclusions (Review of Section 6 Duty)

- 5.1 The s6 duty places a specific requirement on PAs to maintain or enhance biodiversity so far as it is consistent with the proper exercise of those functions. In so doing, PAs must also seek to 'promote the resilience of ecosystems'. In adopting a Biodiversity Plan the County Council has recognised relevant actions that will contribute towards discharging the duty.
- 5.2 Overall, the County Council considers that it is discharging its responsibilities to maintain and enhance biodiversity through:
- a. Preparing and adopting a Biodiversity Plan which sets out clear actions that provide a basis to maintaining and enhancing biodiversity;
 - b. Aligning the Plan with other Council plans/policy documents thereby avoiding potential areas of conflict in terms of meeting set objectives eg Towards Net Zero Plan;
 - c. Identifying means of changing working practices that will benefit biodiversity but also result in cost/efficiency savings for the Authority;
 - d. Establishing strong working relationships with external partners and accessing appropriate funding streams (principally through the LNP but also by working in collaboration with other agencies) to deliver projects and initiatives that are focused on maintaining or enhancing biodiversity;

- e. Managing local nature sites for biodiversity gain;
- f. Addressing the problem of invasive species that negatively impact upon our native species;
- g. Restoring and/or creating new habitat as a means of increasing the range of species able to inhabit such areas;
- h. Where possible, addressing occurrences of biosecurity threats to local biodiversity;
- i. Engaging with educational and cultural establishments to encourage an interest in biodiversity and raise awareness of the benefits of a more biodiverse environment;
- j. Encouraging volunteering in nature-based initiatives; and
- k. Ensuring that development proposals deliver biodiversity enhancements.

5.2 The aim should be to build upon these strengths, ensuring that the Section 6 Duty continues to be discharged effectively by the County Council.

5.3 The County Council has shown itself to be a strong partner in delivering a diverse range of biodiversity-related projects. This sets a benchmark for continuity of performance whilst being focused upon the singular objective of delivering benefits to biodiversity and addressing the effects of the nature emergency declared by the Welsh Government on 30th June 2021.

5.4 The end of the first reporting period for the Biodiversity Plan provides an opportunity to review the Plan and consider whether the actions initially set in terms of meeting the six NRAP objectives remain relevant, whether some can be removed as completed or whether actions need to change in order to meet evolving or new challenges.

6.0 Recommendations for future action

6.1 Despite considering that it is discharging its section 6 duty effectively, the County Council recognises that several actions identified in the Biodiversity Plan remain outstanding. These are identified below and will be considered as priorities to address in the period following the publication of this report.

Recommendation 1: Cross-service Group
Establish a cross-service officer group to ensure the maintenance or improvement of biodiversity remains a consideration in formulating work programmes and activities. Each service will nominate appropriate officers to attend regular group meetings.
Reason: The need for dialogue is imperative in order to be able to continue to discharge the section 6 Duty effectively. It is imperative to work closer across services in this regard.
Action Plan objective(s): 1.5, 3.1, 6.1, 6.4

Recommendation 2: Biodiversity Monitoring and Reporting Structure
Establish a formal reporting structure within each service on actions to maintain or enhance biodiversity.
Reason: The lack of baseline data to enable the measurement of success of certain actions can affect the assessment of the contribution of those actions to biodiversity enhancement. Gathered data to inform the annual report to be presented to the Executive Committee.
Action Plan objective(s): 1.4, 6.1

Recommendation 3: Biodiversity Audit and Review of Policy Documents
Undertake a biodiversity audit of Council buildings and landholdings and assess relevant corporate/service plans and policy documents to establish extent of consideration of biodiversity coverage in relation to operational elements of service provision.
Reason: To understand the range of biodiversity interest present on the Council estate and to provide baseline data for the assessment of the effectiveness of actions contained within the Biodiversity Plan. Ensure that relevant policy documents include reference to the Duty in respect of maintaining or enhancing biodiversity
Action Plan objective(s): 1.1, 1.6, 1.7, 3.2, 5.3, 5.4

Recommendation 4: Staff and financial resources
Take advantage of revenue funding opportunities to build capacity to deal with biodiversity-related issues within the County Council whilst maximising capital funding opportunities to secure sufficient means to undertake new and maintain existing programmes.
Reason: Need to ensure sufficient capacity to deal with biodiversity issues within services (eg LNP revenue funding to strengthen LNP team) whilst attracting funding to finance biodiversity-related projects and initiatives that will ensure that the County Council can show progress in addressing the biodiversity duty, raise awareness of its responsibilities in relation to biodiversity enhancement and its benefits from the perspective of responding to climate change and the net zero agenda.
Action Plan objective(s): 1.2, 3.9, 6.3

Recommendation 5: Cofnod Service Level Agreement
Conclude SLA with Cofnod (LERC for North Wales).
Reason: To ensure ready access to ecological data that can be used to inform projects and other activities where biodiversity impacts may arise and mitigation may be required.
Action Plan objective(s): 2.1, 3.1

Recommendation 6: Collaboration
Seek opportunities to collaborate with other agencies to deliver larger projects that can have wider-ranging benefits for biodiversity.
Reason: To deliver biodiversity enhancements on a larger scale
Action Plan objective(s): 3.5, 3.8, 3.9, 6.3

Recommendation 7: Training
Provide appropriate training on biodiversity-related issues to relevant officers and elected members.
Reason: The lack of understanding in relation to the Section 6 Duty has to be addressed to ensure that the duty's requirements are applied to all relevant work areas.
Action Plan objective(s): 5.2, 6.2

THE BIODIVERSITY AND RESILIENCE OF ECOSYSTEMS DUTY REPORT 2022

CASE STUDIES

Case Study 1: Planting and landscaping	
Project Title:	Pencadlys Glas (Green Headquarters) – biodiversity enhancement at the County Council office campus
Project Timetable:	Summer/Autumn
Project/Activity Lead:	Isle of Anglesey County Council
Funding Source:	Local Places for Nature (LPfN) - Greening the Public Estate
Grant Allocation:	£25,000
<p>The purpose of the project was to introduce measures to enhance biodiversity on the grounds around the main Isle of Anglesey County Council Offices and the library in Llangefni.</p> <p>Although the area already had significant tree cover and supported an array of species, both flora and fauna, it was somewhat fragmented and it was felt could be improved to create a better, richer habitat for biodiversity. The conversion of areas of the existing grassland to wildflower meadow was considered to be of particular importance to support pollinators. Notable species that have been observed on site that were considered may benefit from enhanced habitat work included kingfisher, red squirrel and otter.</p> <p>MAIN OBJECTIVES</p> <ul style="list-style-type: none"> • Enhance areas of habitat by increasing tree cover, improving existing hedgerows and planting of new hedgerows to reduce fragmentation. • Plant native species that are most beneficial to wildlife, which will provide food and shelter throughout the year. • Ensure that the work is aesthetically pleasing and accessible. Evidence shows that a thriving, wildlife-rich environment can benefit people’s physical and mental health <p>Area 1 Plant 4 (1.75 - 2 metre) relatively small growing trees (such as birch, rowan or crab apple) on the steep bank at rear of main council office building to conform with trees that are planted on other steep grass banks in the vicinity. A row of dogwood (40 plants) will also to be planted to form a new hedgerow to match existing hedges in the area.</p> <p>Area 2 Plant 50m² wild flower turf on area of bare ground and plant 6 trees (1.75 -2 metre).</p> <p>Area 3 Plant approximately 3 (1.75 - 2 metre) relatively small growing trees such as birch, rowan or crab apple on the grass along road side whilst ensuring trees are planted in a manner that does not impact visibility for traffic using council car parks. Also scope to plant 3 more trees on the grass adjacent verge.</p> <p>Area 4 Fill gaps in existing dogwood hedgerow by planting approximately 20 plants (60cm). Additional dogwood or similar hedgerows (30 plants) to be created on two sides of generator compound along fence.</p> <p>Area 5 Fill gaps in existing beech hedgerow by planting approximately 20 plants (60cm). 10 Trees (1.75 – 2 metre) to be planted on grass bank in front of beech hedge and on grass verge behind beech hedge. Areas of wildflowers (30m²) to be planted on grass areas adjacent to council offices entrance.</p> <p>Area 6 Plant 220m² of wild flower turf near main council office building in between existing hedges.</p>	

Area 7

Plant 50m² area of wild flower turf near bridge in car park.

Area 8

Plant 800m² area of wild flower turf and plant 30 trees (1.75-2 metre) of mixed native species on grass area between library and council offices. Trees to be widely spaced in order to maintain open "park land" style. Plant 30 metres of hazel (40 plants) to form hedgerow against library fence.

Area 9

Plant 120m² area of wild flower turf around library entrance and on elevated grass down the side of building adjacent to road.

Specification of products / species to be used in project.

WILD FLOWER TURF – LANDSCAPE 34 MIX

- Turf is made up of 34 UK native wildflowers and grasses, minimum 75% wildflowers.
- Suitable for a range of soil types.
- All ground landscaping applications from 30m² to 10,000m².
- Shade and drought tolerant.
- Low Maintenance – one to two cuts a year.

Most abundant species in mix include:

Common Name	Scientific Name
Autumn Hawkbit	<i>Scorzoneroides autumnalis</i>
Betony	<i>Stachys officinalis</i>
Birdsfoot Trefoil	<i>Lotus corniculatus</i>
Bladder Campion	<i>Silene vulgaris</i>
Cats Ear	<i>Hypochaeris radicata</i>
Common Knapweed	<i>Centaurea nigra</i>
Common Sorrel	<i>Rumex acetosa</i>
Common Vetch	<i>Vicia sativa ssp. segetalis</i>
Common Toadflax	<i>Linaria vulgaris</i>

LARGE POT GROWN TREES (175-200CM)

- All native species
- Larger size to make instant impact on site

Species to be considered (subject to availability) include:

Common Name	Scientific Name
Sessile Oak	<i>Quercus petraea</i>
Common Alder	<i>Alnus glutinosa</i>
Holly	<i>Ilex aquifolium</i>
Silver Birch	<i>Betula pendula</i>
Rowan	<i>Sorbus acuparia</i>
Whitebeam	<i>Sorbus aria</i>
Wild Cherry	<i>Prunus avium</i>
Small Leaved Lime	<i>Tilia cordata</i>
Yew	<i>Taxus baccata</i>
Scots Pine	<i>Pinus sylvestris</i>

Field Maple	<i>Acer campestre</i>								
<p><u>SMALLER CELL GROWN TREES (60CM)</u></p> <ul style="list-style-type: none"> • All native species • Smaller size primarily to be used as hedging <p>Species to be considered (subject to availability) include:</p> <table border="1" data-bbox="193 414 978 577"> <thead> <tr> <th data-bbox="193 414 568 459">Common Name</th> <th data-bbox="568 414 978 459">Scientific Name</th> </tr> </thead> <tbody> <tr> <td data-bbox="193 459 568 504">Hazel</td> <td data-bbox="568 459 978 504"><i>Corylus avellana</i></td> </tr> <tr> <td data-bbox="193 504 568 548">Dogwood</td> <td data-bbox="568 504 978 548"><i>Cornus alba</i></td> </tr> <tr> <td data-bbox="193 548 568 577">Beech</td> <td data-bbox="568 548 978 577"><i>Fagus sylvatica</i></td> </tr> </tbody> </table>		Common Name	Scientific Name	Hazel	<i>Corylus avellana</i>	Dogwood	<i>Cornus alba</i>	Beech	<i>Fagus sylvatica</i>
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Hazel	<i>Corylus avellana</i>								
Dogwood	<i>Cornus alba</i>								
Beech	<i>Fagus sylvatica</i>								
<p>Outcomes and future management</p>	<p>The scheme was implemented during September 2019. One tree failed and will have to be replaced although its location does not affect the main part of the scheme which is located around the office building's main car park. The plants used to block up the gaps in the dogwood hedge have all taken and will fulfil their purpose fairly promptly.</p> <p>The areas of wildflower meadow successfully germinated and have produced striking displays of wild flowers over the last two summers, providing an attractive display to those entering the campus premises. The intention is to increase the area of wildflower planting on land adjacent to the Public Library. This area consists of steeply sloping land which is currently maintained as mown grassland. Mown paths will be provided through the wildflower areas making it a pleasant environment for the public and staff members to walk through. It is also intended to provide benches/picnic tables within this area so as to enable staff members to take their breaks in a pleasant environment, particularly during the spring and summer.</p>								

Case Study 2: Verge Management	
Project Title:	Verge Mowing Policy
Project Timetable:	Ongoing
Project/Activity Lead:	Isle of Anglesey County Council (Highways, Property & Waste Service)
Funding Source:	Service budget
Grant Allocation:	n/a
<p>The County Council's current mowing policy dictates that the verges on all Class I and II roads are mown three times during the season whilst verges on Class III and unclassified roads are mown twice. The number of cuts has been reduced on rural roads since 2010 as a result of budgetary constraints but also with a view to encouraging wild flower growth and the establishment of essential habitat for wildlife on the Island's road network.</p> <p>The mowing of verges is principally undertaken on the basis of maintaining the safety of road users. Without careful management and maintenance work, verges would become overgrown and populated by brambles and scruff and their biodiversity value would reduce as a result. By regularly managing rural road verges this helps to increase species diversity and suppresses competing species, such as grasses, from suppressing wild flower growth.</p> <p>Verges on Class III and IV roads are mown twice a year with the first cut usually timed to commence at the beginning of summer with the second cut being undertaken in early autumn. During both cycles only a 1m strip is mown on all such roads, especially on highways where there is a wealth of species present.</p> <p>There is not much habitat value to the first metre back from the edge of the carriageway given its proximity to the areas traversed by vehicles. The third cycle represents a full cut and occurs at the completion of the flowers' lifecycle and when they have set their seed. As such, striking displays of wild flowers can be seen on the highway network and these provide a rich source of pollen and nectar for pollinators throughout the spring and summer months.</p> <p>Not only does the two-cut programme curb grass growth and replenish the wild flower seed bank, but it also improves safety for road users, reduces the management burden over time and saves money.</p> <p>The County Council has consulted with the North Wales Wildlife Trust (NWWT) in relation to this work and have formulated a specific plan which protects wildlife in particular areas. The NWWT fully supports the County Council's current highway verge mowing policy. Additionally, the authority has been collaborating with NWWT for a number of years to manage 20 individual areas of verge specifically for wildlife. The sites in question are marked on the highway with a white triangle and, on some verges, the grass that is mown is moved from the site during the winter in order to prevent the suppression of wild flowers in the following season.</p> <p>Operation of the policy is estimated to have realised savings of around £7,000 per annum .</p>	
Outcomes and future management	The operation of this policy has certainly seen an increase in wildflower presence in highway verges and this has been instrumental in the growth of habitat for wildlife, especially for pollinators. It is a policy that has succeeded in delivering on its proposed outcomes, not only in terms of achieving cost savings/efficiencies but also in improving the conditions for biodiversity to flourish.

Case Study 3: Habitat Creation/Restoration	
Project Title:	Clegir Mawr Habitat Restoration
Project Timetable:	Summer 2021 with ongoing management and aftercare
Project/Activity Lead:	Collaboration between the County Council (Waste Management and Planning Services) and Natural Resources Wales
Funding Source:	LNP Challenge Fund (Clegir Mawr)
Grant Allocation:	£167,000 plus additional £32,050 for additional enhancement work
<p>The grant funded the restoration of nature on a total of 133 acres of land and the project was based on the demonstration flagship project at Penhesgyn landfill site on Anglesey, and the two landfill sites, Ffridd Rasmus and Llwyn Isaf, in Gwynedd.</p> <p>The capital asset that was created extended to 10 acres of wildflower meadow management and 10 acres of mosaic woodland habitat (tree planting), increasing connectivity and extent of the landscape. This was combined with soil ecosystem restoration, glade and pond/scrape creation to encourage an increase in amphibians, insects and native mammals such as Water Voles. The scheme maximises the increase in biodiversity through mosaic habitat creation, encouraging a rich and varied edge habitat, increasing site water storage and carbon capture as well as increasing biodiversity.</p> <p>The grant funded contractors to plant approximately 10,000 trees and shrubs, undertake an Environmental Impact Assessment (statutory for all large planting schemes), wildflower meadow, management, including machinery for meadow management and seed harvesting, and infrastructure for stock management for sustainable grazing practice. Ecological Consultants surveys were also necessary to ensure the right environmental outcomes for the site and measure success at the end of the programme.</p> <p>This project followed on from a similar flagship/first for Wales demonstrator project with the County Council at Penhesgyn Closed Landfill. Up to 10,000 trees and shrubs have been planted, hedge and boundary expansion and restoration, carbon and soil ecosystem improvement, water storage and purification, pond formation and biodiversity enhancement amongst many other outcomes. Given the flagship project implemented at Penhesgyn Landfill, the approach was known to work. The project has expanded this successful initiative and further demonstrates this approach as a potential template for habitat creation and connectivity across the whole of Wales as landfill are ubiquitous in the landscape. Multiple partners were engaged across third sector and universities, local authorities, politicians and NRW creating a template for extensive habitat creation on brownfield sites an associated improved grassland across Wales.</p> <p>The grant funded access to the site to allow ponds and scrape creation, scrub encroachment, meadow management, and stock grazing. A rocky outcrop, important for its sensitive botanical habitat was protected from trampling by fencing and a platform for people to stand on.</p> <p>The First Ministers 'modest measures' were targeted as part of this proposal. Responding to the climate change emergency, increasing the scale and extent of wildflower meadow and increasing capacity for wildflower and tree seed harvesting and distribution through Plantlife and community groups. Carbon capture and soil storage was achieved through the establishment of a carbon rich mosaic habitat across 133 acres on the site. Multiple ecosystems were developed through management of pre-existing conditions. In addition up to 10,000 native new trees were planted. This mosaic habitat development including extensive marginal habitat enhances the biodiversity value of the closed landfill. By creating this area, it has increase connectivity of similar habitats already in the area, increasing biodiversity.</p>	
Outcomes and future management	<p>The work undertaken has created new and restored favourable, mosaic habitat for a more diverse habitat and the work undertaken has fulfilled the brief in this regard.</p> <p>A Biodiversity Baseline Survey prepared for the site provides indication of where to target management and what increases in biodiversity might look like. The initial survey recorded 145 (increased to 166 following second survey) plant species, 28 bird species (including 8 significant species) and</p>

	<p>67 species of moth and butterfly (including two significant butterfly species and four s7 species of moth) recorded.</p> <p>Future management will focus upon conservation grazing to control grasses and ensure more favourable conditions for species of wild flower to flourish. Appropriate aftercare measures will be applied to the trees planted with dead or dying trees being replaced with trees of similar size and species.</p> <p>Follow-up ecological surveys will enable assessment of the success of the project through demonstrating changes to species numbers and the incidence of new species.</p> <p>The site will also be available to be utilised as an educational/training resource for local schools and colleges.</p>
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Case Study 4: Invasive Species	
Project Title:	Himalayan Balsam Control
Project Timetable:	2022-24
Project/Activity Lead:	Isle of Anglesey County Council (Countryside & AONB Unit)
Funding Source:	Natural Resources Wales
Grant Allocation:	c.£40K
<p>Isle of Anglesey's AONB Invasive Species project works along Anglesey river catchments to control Himalayan Balsam. Anglesey's Himalayan Balsam Partnership develop a work programme targeting Himalayan Balsam at source within catchment areas on the Island with the assistance of volunteers, contractors and landowners / occupiers. The project also engages with community groups and schools to raise awareness, understanding and participation.</p> <p>The work undertaken in relation to this project was able to continue through the Covid-19 period although depended fully on the use of contractors due to the restrictions in place. The project did not involve the use of volunteers during the period when Covid restrictions were in force. During this period, contractors undertaking the work had to adapt and abide by the Covid-19 restrictions which required the use of appropriate personal protective equipment (PPE), the completion of Covid-19 risk assessments and abiding by social distancing rules.</p> <p>During 2022, the contractors prioritised controlling Balsam on the same sites as previous years to ensure continuous improvement whilst looking to tackle the problem at new sites too.</p>	
Outcomes and future management	<p>A reduced incidence of balsam in the areas covered by the project.</p> <p>In terms of future management, the use of volunteer labour will resume. Although 2024 is the cut-off in respect of current funding, it is expected that volunteer input will remain beyond this point.</p>

Case Study 5: Invasive Species	
Project Title:	Menai Rivers Biodiversity Project
Project Timetable:	January 2019 - present
Project/Activity Lead:	Menter Môn/Isle of Anglesey County Council (Countryside & AONB Unit)
Funding Source:	SDF
Grant Allocation:	£10,750
<p>This biodiversity-led project covers fifteen different river catchments in Anglesey and Gwynedd and is undertaken as a response to the threat to local biodiversity posed by the American Mink. Without intervention the predation problems caused by the mink could lead to a significant reduction in numbers and the eventual extinction of the water vole which is a s7 species.</p> <p>The work consists of the location of a combination of monitoring rafts and trail cameras which are used to monitor particular stretches of river for the presence of mink. The project involves working with communities and has resulted in the establishment of a network of River Custodians, a group of volunteers responsible for implementing a programme of monitoring, engagement and control to ensure Anglesey remains a refuge for protected species. In addition to this, the project arranges guided walks, talks, survey days and training events for volunteers.</p> <p>In terms of outputs, the project has created 3 jobs with one being a full-time post and the remaining two, part-time. The work entails the continual monitoring of 76 mink rafts across 15 different sites and river catchments. Two water vole surveys have been undertaken.</p> <p>Social media accounts provide regular updates on the project's activities and progress and the expectation is that this will engage the public and raise awareness of issues affecting riverside wildlife. The project has generated in excess of 400 followers on its social media platforms.</p>	
Outcomes and future management	<p>Establish a programme of monitoring; local engagement of volunteers; control mink numbers and ensure a safer environment for protected species to flourish and grow.</p> <p>It is important that collaborative working continues between partners in relation to this project.</p>

Case Study 6: Educational & Cultural	
Project Title:	Massey Sisters (Oriel Môn)
Project Timetable:	Summer 2021 with ongoing management and aftercare
Project/Activity Lead:	Isle of Anglesey County Council (Learning Service)
Funding Source:	LPfN (Greening the Public Estate)
Grant Allocation:	£24,900
<p>The project involves the establishment of a wildflower meadow and the formation of a pond for habitat creation. Alongside the establishment of the meadow is the provision of interpretation to highlight the work of the Massey Sisters.</p> <p>The sisters hailed from Llangoed and were botanists and artists with a remarkable talent for making detailed and exceptional botanical studies despite not having benefitted from much training! The paintings were of watercolour and there are known to be more than 500 studies, annotated with the species names in Welsh, English and Latin. The collection of watercolour paintings was bought at auction by Anglesey Borough Council for £2,000 in 1982 and are retained and displayed at the Oriel.</p> <p>The interpretation boards focus on the loss of wild flower meadows from the landscape due to modern agricultural practices and incorporate the paintings of the Massey Sisters.</p> <p>The plants depicted on the interpretation boards include Welsh and English descriptions and are amongst the wild flowers that can be seen in the planted meadow. The linkage between the sisters and the planted meadow is apparent and can be further appreciated by visitors to the Oriel by viewing the collection items that are on display inside the building. The meadow, once in flower, will also contribute to an aesthetically pleasing setting for the Oriel.</p> <p>The pond will provide habitat for a number of species in addition to providing an attractive feature in the overall setting of the Oriel. The margin of the pond will be planted with wetland species and a dipping platform will provide an educational asset for use by local schools.</p>	
Outcomes and future management	<p>The project seeks to highlight the loss of wild flower meadows over time and explains how their re-establishment can contribute to a greater diversity of habitat and species that inhabit them. This is especially true of pollinators. The pond will provide habitat for further species in addition to being an educational asset for local schools.</p> <p>Future management will involve maintaining appropriate mowing practices in relation to the meadow so that the wild flowers can establish and thrive.</p>

Case Study 7: Species Establishment/Consolidation	
Project Title:	Saving Our Squirrels
Project Timetable:	2021-22
Project/Activity Lead:	Red Squirrel Trust Wales (RSTW)
Funding Source:	SDF
Grant Allocation:	£9720
<p>The project has conserved Red Squirrels from the threat of non-native invasive Grey squirrels crossing the Menai Strait from Gwynedd to Anglesey. It has involved working with local people including those currently voluntarily managing 235 red squirrel feeding stations which together form an 'island early warning and detection network' to detect disease in squirrels and the presence of grey squirrels. The project has raised awareness of the impact of invasive species.</p> <p>A contractor was employed (Red Squirrel Ranger) to co-ordinate volunteers and to control grey squirrels within the AONB including woodlands on the Gwynedd side of the Menai Strait where they threaten to repopulate Anglesey.</p> <p>The project contributed towards conserving 80% of the Welsh red squirrel population through preventing incursion by grey squirrels onto Anglesey and their live capture trapping and dispatching along the Menai Strait on the Gwynedd mainland. Since 2017 there have been three outbreaks of Squirrelpox and projects run by the RSTW have successfully prevented the infection spreading from the mainland to the island.</p> <p>Over the duration of this project, 72 grey squirrels were dispatched across Treborth, Faenol and Nantporth. No grey squirrels were detected on the island. Disease surveillance of the red squirrel population continued and relied on local people reporting sick animals. A number of animals were found with skin lesions suggestive of the <i>staphylococcus</i> virus however, none have proved to be Squirrelpox virus.</p> <p>Operating during Covid-19 restrictions there was a significant increase in numbers of people using the Faenol coastal woodlands. During this period the project experienced difficulties as three remote passive infra-red wildlife cameras were damaged and stolen. Volunteers have since met with the Red Squirrel Ranger who has provided new suitable locations for monitoring where there are reduced visitor numbers.</p> <p>Regular news was shared about the project on RSTW's social media feeds. The Facebook page in particular is very popular with the local community with many people sharing photographs of red squirrels in their gardens or in local woodlands, thus demonstrating the enjoyment people experience from seeing this charismatic, iconic species.</p> <p>RSTW have contributed data to Welsh Government officials developing a new Agriculture White Paper which contains new laws to better protect red squirrel habitat. Soon, enforceable conditions to protect or enhance wildlife will be included in tree felling licences as necessary.</p> <p>RSTW have co-worked with a number of organisations (including: NRW, National Trust, Menter Môn) through providing habitat and land management advice. RSTW have liaised with Dr Josh Twining and Dr Dave Tosh to learn about their experience of pine marten research in Ireland. In parallel they contributed data to a modelling project undertaken by Heriot Watt University which showed that in the absence of grey squirrel control, grey squirrels would colonise Anglesey quickly. When pine marten are present the rate of colonisation is reduced and could reverse grey squirrel spread if predation rates on greys are high. Four pine martens have been released in the Bangor area with the hope that they will breed. Pine martens can catch grey squirrels thereby reducing populations and assisting the red squirrel population to recover.</p>	
Outcomes and future management	The expected outcome for this project is to control the incidence of grey squirrels to enable native red squirrels to flourish. The use of pine martens to predate on grey squirrels in woodland on the Gwynedd side of the Menai Strait is expected to act as a good deterrent to grey squirrels being able to come over to the Island.

	<p>The use of “citizen science” is central to this project with the vigilance of local residents to record and report incidences of grey squirrel incursion to Red Squirrel Trust Wales being key to the continued successful re-population of the Island with red squirrels.</p>
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Case Study 8: Volunteering	
Project Title:	Wild Volunteering
Project Timetable:	2 years
Project/Activity Lead:	NWWT
Funding Source:	SDF
Grant Allocation:	£7,257
<p>The aim of the project is to improve the lives and prospects of young people in North Wales by strengthening their connection to the natural world.</p> <p>The project works with cohorts of young people from schools, colleges and youth groups and encourages them to continue volunteering and contribute to positive environmental action in their communities. This project aims to support/raise awareness of four key species on Anglesey, which are at risk; these include Yellowhammer, Swift, Harvest Mouse and Sandwich Tern.</p> <p>The project has been delivered to four primary schools (total of 146 pupils) and 1 secondary school (total of 22 pupils) and has so far provided:</p> <ul style="list-style-type: none"> • 11 On site Walks and Events held (124 attendees); • 4 Talks held (101 attendees); and • 7 Surveys / Workshops (26 attendees). 	
Outcomes and future management	<p>The project will encourage participants to continue volunteering in addition to raising awareness of species that are at risk.</p> <p>A new bid for funding is to be made for the work to continue.</p>

Case Study 9: Addressing Climate Change	
Project Title:	Tree Nursery
Project Timetable:	2022-25
Project/Activity Lead:	Isle of Anglesey County Council (Countryside & AONB Unit)
Funding Source:	Sustainable Landscape Sustainable Places (SLSP)
Grant Allocation:	£85K
<p>This project involves the growing and planting of trees to support Welsh Government's proposed Sustainable Farming Scheme, other relevant schemes within the AONB and increase tree planting due to current and future losses attributed to ash die-back on Anglesey.</p> <p>Anglesey is the least wooded lowland landscape in Wales.</p> <p>Over 80% of trees grown will be planted in the AONB with the remaining 20% planted on land adjoining the AONB to enhance connectivity.</p> <p>In terms of the nursery's operation, this is expected to be on a co-operative/partnership model to be established with relevant members of the AONB's Joint Advisory Committee (JAC) and Local Nature Partnership (LNP).</p>	
Outcomes and future management	Growing and planting of trees will contribute to nature recovery, connectivity and in the longer term mitigate against the impacts of climate change through carbon capture and storage.

Case Study 10: Habitat Restoration and Management	
Project Title:	Heathland
Project Timetable:	2022-25
Project/Activity Lead:	Isle of Anglesey County Council (Countryside & AONB Unit) & relevant partners
Funding Source:	SLSP
Grant Allocation:	£120,000
<p>Lowland heathland is a rare and threatened priority habitat. Anglesey supports approximately 900ha (2003 data) of lowland heathland which represents 1.3 % of the whole land surface of the island. In a national context, Anglesey constitutes around 12.5% of the lowland heathland in Wales (Anglesey Heathland Strategy 2003)</p> <p>The project involves the production of a Heathland Strategy and Action Plan for Anglesey's AONB and will also involve heathland conservation and management in high priority areas.</p> <p>The project will be undertaken in collaboration with the Joint Advisory Committee (JAC) and Local Nature Partnership (LNP)</p>	
Outcomes and future management	<p>Production of Heathland Strategy and Action Plan for Anglesey's AONB which will necessitate revising and updating the 2003 Anglesey Heathland Strategy.</p> <p>Future management will entail the undertaking heathland conservation and management on high priority areas in years 1-3 of the SLSP funding programme</p>

Case Study 11: Habitat Restoration and Management	
Project Title:	Wildflower Meadows
Project Timetable:	22-25
Project/Activity Lead:	C & AONB & partners
Funding Source:	SLSP
Grant Allocation:	£70K
<p>97% of the UK's wildflower meadows have been lost since the 1930s. The project involves the planting, conservation and management of wildflower meadows. This is to counter the significant loss of such meadows that support important biodiversity, pollinators especially.</p> <p>The project will be delivered in partnership with the Joint Advisory Committee and Local Nature Partnership.</p>	
Outcomes and future management	The project will deliver the production of Wildflower Meadows' Strategy and Action Plan for Anglesey's AONB in addition to undertaking wildflower meadows' conservation and management on high priority areas in years 1-3 of the SLSP funding programme.

Case Study 12: Habitat Restoration and Management	
Project Title:	Anglesey Rivers
Project Timetable:	22-25
Project/Activity Lead:	Isle of Anglesey County Council (Countryside & AONB) & North Wales Rivers' Trust
Funding Source:	SLSP
Grant Allocation:	£75K
<p>99% of British rivers have artificial barriers obstructing migrating fish. There has been an 83% decline in freshwater species globally since 1970. 1% of the earth's surface is made of freshwater ecosystems, yet they provide habitat for over 100,000 species.</p> <p>The Anglesey Rivers project will be undertaken in collaboration with the North Wales Rivers Trust (NWRT) and will introduce buffer zone fencing with the provision of alternative drinking water supplies for livestock.</p> <p>Additionally, trees will be planted to connect isolated patches of woodland along the river corridor.</p>	
Outcomes and future management	<p>The outcomes are expected to be improved habitat connectivity in addition to improving the footpath links and public access between communities</p> <p>Landowners/tenants/NWRT will have future management responsibilities</p>

NRAP Objective 1: Engage and support participation and understanding to embed biodiversity throughout decision-making at all levels.

No.	Action	Evidence of achievement	Comment	Future Actions
1.1	<i>The County Council needs to consider its impact and relationship to the natural environment in all its activities.</i>	<p><i>The County Council's Plan (2017-22) recognises the island's natural and built environments are vital to the tourism sector. It continues that these unique features need to be safeguarded and enhanced and their value as socio-economic resources maximised.</i></p> <p><i>In doing so, the County Council commits to developing the Island sensitively whilst safeguarding its natural assets, ensuring that Planning decisions support the aims and objectives of the Council Plan and increasing recycling rates to 70% whilst reducing the amount of waste sent to landfill</i></p>	<i>Inclusion of strategic objective in Council Plan (2017-22)</i>	<i>Continuation of inclusion of environmental protection in forthcoming Council Plan (2023-28). Include more explicit reference to maintaining and improving biodiversity in line with the s6 requirement.</i>
1.2	<i>Reactivate Anglesey Wildlife Forum as the Local Nature Partnership and ensure that there is a strong relationship between the LNP and Council services</i>	<i>Partnership reactivated and several meetings held.</i>	<i>Partnership reactivated and Local Wildlife Officer appointed to act as co-ordinator</i>	<i>Look to increase frequency of LNP meetings, principally to discuss ideas for new and updates on ongoing projects. Meetings currently held on 6 monthly basis.</i>
1.3	<i>Adopt a Corporate Biodiversity Plan to deliver on the biodiversity and ecosystems resilience duty</i>	<i>Corporate Biodiveristy Plan adopted</i>	<i>Adopted by Executive Committee in January 2021</i>	<p><i>Continue to deliver against the objectives set in the Action Plan and seek to address outstanding actions.</i></p> <p><i>Review Plan to identify areas that require updating and/or</i></p>

				<i>amending to reflect changed circumstances</i>
1.4	<i>Publish report on how actions set out in the Biodiversity Plan are being met or worked towards</i>	<i>Draft report completed and to be presented to Executive for agreement before publishing</i>	<i>Draft report for period 2020/2022 completed</i>	<i>None necessary until next reporting period deadline</i>
1.5	<i>Engage with Heads of Service to note the requirements within the Biodiversity Duty</i>	<i>Consultation on draft Biodiversity Plan</i>	<i>Consultation on draft versions of the Plan but little response – liaison group to be formed as a conduit to relay information etc. to individual services</i>	<i>Establish inter-service officer topic/liaison group to integrate biodiversity as a consideration in setting work programmes and priorities</i> <i>Align and log-in with corporate processes surrounding service delivery planning and self-assessments</i>
1.6	<i>Assess relevant policy documents for inclusion of biodiversity references and suggest amendments where necessary</i>	<i>Not yet done</i>	<i>There needs to be a review of relevant policy documents to ensure that biodiversity is a consideration. Although some documents consider biodiversity eg Joint Local Development Plan, Ash Dieback Action Plan</i>	<i>Consider policy documents to be assessed for inclusion of relevant policies</i>
1.7	<i>Link biodiversity benefits to Climate Change Strategy, decarbonisation agenda and waste reduction/recycling programmes</i>	<i>Regular meetings between Climate Change Manager and Built & Natural Environment Manager to discuss biodiversity benefits/projects and how they contribute towards meeting net-zero objectives</i>	<i>Regular meetings contribute to quarterly reporting schedule on Towards Net Zero progress</i>	<i>Continue meetings that have mutual benefits in terms of addressing both climate change and nature emergencies.</i>

NRAP Objective 2: Safeguard species and habitats of principal importance and improve their management

No.	Action	Evidence of achievement	Comment	Future Actions
2.1	Enter into service level agreement (SLA) with Cofnod Local Environmental Records Centre (LERC)	Agreement in process of being finalised and implemented	Discussions near to being finalised. Draft SLA comments being considered by Cofnod prior to finalising	Ensure that need for access to data are covered by SLA and remain relevant and renew SLA when appropriate
2.2	Give significant weight to the inclusion of biodiversity enhancements in planning applications	Planning applications now readily provide biodiversity enhancement as part of the proposed development. Where none proposed, applicants are requested to provide.	Failure to provide relevant proposals can be a reason to refuse permission. The Chief Planning Officer for Wales' letter of October 2019 clearly outlines this requirement	Continue to monitor planning applications for the inclusion of biodiversity enhancement and request submission where none provided
2.3	Securing compliance with relevant planning conditions/planning obligations requiring biodiversity enhancement in approved schemes to develop land	Planning enforcement team react to failure to comply with planning conditions	In addition to reacting to complaints, breaches of planning condition can be identified and pursued during site visits	Planning enforcement team set up to identify and react to breaches of condition relating to biodiversity enhancement
2.4	Provision of advice on biodiversity-related issues when consulted on applications	Consistent achievement of performance targets for responding to planning application consultations	There was a hiatus in performance following departure of Ecological Adviser in summer 2021 but, following a difficult recruitment process, a replacement ecologist has since been appointed and is maintaining levels in relation to meeting performance targets	Review performance targets to ensure they respond to service requirements. Continue to provide responses to consultation requests

NRAP Objective 3: Increase the resilience of our natural environment by restoring degraded habitats and habitat creation

No.	Action	Evidence of achievement	Comment	Future Actions
3.1	<i>Include biodiversity enhancements in new IACC schemes. For example: tree planting and wildlife areas for new schools. Create habitats in new projects, such as ponds, wetland, new tree planting.</i>	<i>Several examples highlighted in case studies provided in this report (Appendix 1)</i>	<i>Ensure that biodiversity continue to be included in Council-designed schemes</i>	<i>Cross-service officer group will be a useful forum for ensuring that biodiversity remain a consideration and important constituent of schemes/projects</i>
3.2	<i>Protect and Enhance Wildflower verges</i>	<i>See case study in Appendix 1 in relation to verge mowing policy</i>	<i>Policy advises mowing practices and frequency with regard to highway verges. Highways Service working with NWWT on appropriate management</i>	<i>Ensure adherence to mowing policy and review and amend where necessary. Maintain working relationship with NWWT</i>
3.3	<i>Removal/replacement tree planting arising from Ash Dieback (ADB) and establishment of recording system (including acquisition of tree asset management software)</i>	<i>ADB Action Plan; project manager appointed; LUTRA tree recording system utilised and numerous condition surveys undertaken of Council trees</i>	<i>Significant progress made in this regard including survey and mapping of Council trees. Need to consider ecological survey if tree felling necessary. Replanting schemes to include native species for habitat restoration</i>	<i>New project manager post will enable dedicated response to ADB issues whilst managing felling and re-planting programmes and the biodiversity implications of such programmes</i>
3.4	<i>Require maintenance/replacement of hedgerow in development schemes and enforce unauthorised removal</i>	<i>Conditioned in planning permissions and enforced where breaches of the Hedgerow Regulations</i>	<i>Enforcement action initiated when unauthorised removal identified or when breaches to conditions requiring retention</i>	<i>Planning enforcement team set up to identify and react to breaches of condition relating to hedgerow retention or unauthorised removal</i>
3.5	<i>Take necessary actions to ensure cleanliness of rivers and waterways</i>	<i>Project work undertaken in relation to excessive nitrate release to river water</i>	<i>Afon Wygyr project worked with local farmers to reduce nitrate seepage into river water with resultant improvements to conditions for freshwater fish and improved bathing conditions downstream</i>	<i>Seek further opportunities to be involved in similar projects with a view to improving water quality</i>
3.6	<i>Adopt a Tree Plan</i>	<i>Not yet done</i>	<i>Scheme similar to Welsh Government's "Plant!" scheme</i>	<i>Need to devise a scheme where trees planted on</i>

				<i>Council-based projects can be adopted by the public</i>
3.7	<i>Identify opportunities for habitat creation/improvement within the Council estate</i>	<i>Numerous projects undertaken within the Council Estate (eg Pencadlys Glas, Oriel Môn etc.)</i>	<i>See case studies for examples of work undertaken</i>	<i>Ensure that proper aftercare and management framework is in place to ensure continued success of projects to provide improved conditions for biodiversity.</i>
3.8	<i>Engagement with Volunteer groups to capitalise on opportunities to promote biodiversity and identify possible collaborative working opportunities</i>	<i>LNP work and further contacts made outside the LNP eg National Trust, Cadw etc.</i>	<i>There have been regular meetings of the LNP and talks have been given by the Local Wildlife Officer to numerous interest groups. In addition, there have been discussions with organisations such as Cadw and the National Trust on how they can improve their sites for the benefit of biodiversity.</i>	<i>Continue to hold regular LNP meetings and make contacts with external groups to advise as to improving conditions for biodiversity enhancement.</i>
3.9	<i>Identify and apply for external funding where necessary</i>	<i>Funding for projects has been accessed from a multitude of sources including LPfN, SDF and GRF</i>	<i>Case studies demonstrate the breadth of funding that has been utilised to fund projects</i>	<i>Continue to identify and apply for relevant funding sources</i>

NRAP Objective 4: Tackle key pressures on species and habitats

No.	Action	Evidence of achievement	Comment	Future Actions
4.1	Ensure that development proposals maximise use of previously developed land	Applications for use of previously developed land considered in accordance with relevant national and local policies.	Identify brownfield sites for inclusion in future development plans	Continue to apply relevant planning policy considerations to proposals for the development of previously developed land.
4.2	Ensure that development proposals include provisions for biodiversity enhancements where appropriate	Planning applications tend to be accompanied by relevant biodiversity enhancement measures and, where not, applicants will be advised to provide in order that the application can be determined	Requirement reinforced by letter of Chief Planning Officer for Wales, October 2019. Applications can technically be refused if biodiversity enhancements are not proposed.	Continue to maintain position in respect of submission of biodiversity enhancement proposals to accompany planning applications.
4.3	Prepare a Plan to adapt to and mitigate climate change and enable the Island and County Council to adapt to life in a changing climate	Towards Net Zero Plan adopted 2022	Regular meetings between Climate Change Manager and Built & Natural Environment Manager to report on how projects contribute towards Net Zero	Maintain regular meetings to ensure that up-to-date information is available to enable reporting
4.4	Continue to promote waste reduction and build upon the Council's successful recycling initiatives	One of highest performers in Wales	Comprehensive information on differing methods of waste management on Council website	Seek to explore further, innovative methods of waste reduction
4.5	Increase fleet of pool electric cars and prioritise their use over personal vehicles when on Council business	Fleet of pool cars and booking system available. Regular reminders to staff to use pool cars for business travel	Need to increase use of pool electric cars	Reinforce message in relation to pool car use and seek opportunities to increase fleet if possible
4.6	Realise opportunities for active travel routes, particularly where disused former transport corridors are concerned	Active Travel Network Map approved by Welsh Government in August 2022	Need to build on use of active travel routes experienced during lockdown periods (eg Lon Las Cefni)	Look to develop routes that can provide habitat and connectivity for biodiversity
4.7	Support projects/initiatives undertaken to secure removal of INNS eg projects overseen by Countryside and AONB Team and partners	Projects undertaken by Countryside & AONB Team in relation to Himalayan Balsam, American Mink and Grey Squirrel	See case studies for details	Projects ongoing. There will be a need to reconsider position upon expiry of funding streams

4.8	<i>Encourage the use of secondary/recycled aggregates over primary material where appropriate in development</i>	<i>Highways' material recycling centre at Gaerwen. Material generated to fulfil low-grade uses in place of primary aggregates</i>	<i>Need to ensure that where low-grade uses for fill material that this continues to be met by the use of recycled aggregates</i>	<i>Continue the practice of recycling highway-derived waste to produce secondary aggregates and use for lower-grade purposes</i>
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NRAP Objective 5: Improve our evidence, understanding and monitoring

No.	Action	Evidence of achievement	Comment	Future Actions
5.1	Prepare and circulate electronic bulletin/newsletter highlighting relevant areas for compliance with wildlife law (all IACC elected members, staff and Town and Community Councils). Bulletin to be reviewed on a regular basis and updated where necessary	No general biodiversity newsletter had been prepared as yet but Local Wildlife Officer in process of developing social media options to reflect work related to LPfN project work and LNP work in general.	Revenue funding from LNP grant to be used in realising this work	Look to expand social media and other communication tools to inform about biodiversity enhancement and the s6 duty in general
5.2	Roll out appropriate biodiversity training to relevant officers and elected members	Some internal training events for members of the Development Management Team within the Planning Function	Discussion with Portfolio Holder in respect of arranging training events for members in relation to work for biodiversity enhancement undertaken on the Clegir Mawr and Penhesgyn closed landfill sites	Need to discuss training provision with HR so that a series of events can be held to inform relevant staff and elected members
5.3	Undertake a biodiversity audit of IACC buildings and landholdings	Not yet done, although there has been a survey undertaken of all trees on Council land	Data from tree survey can be used to inform biodiversity audit	Need to arrange for audit to be undertaken in order to identify areas of biodiversity value and manage these appropriately
5.4	Option to target obvious gain areas rather than blanket approach, e.g. where bat boxes and nest boxes could be fitted to IACC buildings.	Some evidence of this approach in Council-led projects (eg Clegir Mawr)	Need to consider doing more in this respect	Biodiversity audit of Council property can identify opportunities for biodiversity enhancement opportunities

NRAP Objective 6: Put in place a framework of governance and support for delivery

No.	Action	Evidence of achievement	Comment	Future Actions
6.1	<i>Establish an inter-service officers' group with responsibilities to monitor progress of Plan actions and coordinate the reporting function.</i>	<i>Not yet done</i>	<i>To be done – identify relevant contacts to represent each service</i>	<i>Form inter-service group from identified contacts and establish regular meeting and reporting structure</i>
6.2	<i>Undertake a programme of regular briefing updates (at least every quarter) with the Environmental Portfolio Holder/Biodiversity Champion</i>	<i>First meeting held with new Portfolio Holder in August and subsequent guided visits to Clegir Mawr and Penhesgyn to view restoration/habitat creation/tree planting work</i>	<i>Meetings to be held on a quarterly basis to advise on biodiversity updates and on project progression</i>	<i>Adhere to the quarterly meeting programme unless extraordinary events dictate otherwise</i>
6.3	<i>Increase collaboration between IACC & relevant organisations / partnerships in order to improve collaborative working and joint funding opportunities on biodiversity matters</i>	<i>Have been working in partnership with several organisations. Much of this work facilitated by the LNP</i>	<i>Case studies highlight the breadth of organisations worked with in partnership</i>	<i>Continue to work collaboratively with external organisations looking to undertake work that will benefit biodiversity</i>
6.4	<i>Explore opportunities for IACC procurement team to include biodiversity in procurement considerations e.g. using wood products from sustainable sources and using peat-free compost</i>	<i>Not yet done</i>	<i>Need to ensure consistency of approach where procurement is concerned and that, where possible, materials procured can be demonstrated to be sustainably sourced</i>	<i>Can be addressed as part of work of the inter-service group</i>

1.0 Introduction and Context

1.1 Statutory requirements

- 1.1.1 In responding to the requirements of section 6 of the Environment (Wales) Act (Biodiversity and Resilience of Ecosystems Duty), Public Authorities (PAs) must before the end of every third year after 2019, publish a report on what it has done to comply with this requirement. This report, prepared by the Regulation and Economic Development Service and includes the input of other Council Services, states what the County Council has done to comply with the section 6 duty between 2019 and 2022.

1.2 Description of Public Authority in relation to biodiversity

- 1.2.1 The County Council is a PA that carries the greater burden in terms of reporting on actions related to its Biodiversity Plan.

1.3 Spatial Scale and Place

- 1.3.1 Anglesey is an island of approximately 700km² in area whose population is around 69,000. The Island boasts numerous international, national and local biodiversity designations underpinned by varied natural resources and landscape.

1.4 Public Service Delivery

- 1.4.1 The County Council is a statutory member of the Gwynedd and Anglesey Public Service Board and a contributor to the North West Wales Area Statement. Both of these processes seek to conserve and promote the natural environment.

1.5 Biodiversity and IACC's functions and strategic objectives

- 1.5.1 One of the Council's three strategic objectives advocates protection of the natural environment whilst accommodating change and development in the Island's communities. This is reinforced by the objectives and actions laid out in the Corporate Biodiversity Plan.

1.6 Key policies and monitoring

- 1.6.1 Several corporate and service-specific documents set a firm policy footing for maintaining and enhancing biodiversity. Monitoring provision is built-in to these documents, which include:
- a) IACC Plan;
 - b) Towards Net-Zero Plan;
 - c) Gwynedd and Anglesey Well-being Plan;
 - d) Individual Service Delivery Plans;
 - e) Joint Local Development Plan.

1.7 Governance arrangements around the delivery of the s6 duty

- 1.7.1 The Head of Regulation and Economic Development has overall corporate management and operational responsibility and reports to the Council's Leadership Team. The portfolio holder for Planning, Public Protection & Climate Change carries political responsibility.
- 1.7.2 A cross-service group of officers will be formed in Q1 2023 to monitor, review and update Biodiversity Plan actions which will inform future reporting responsibilities.

2.0 Highlights, Key Outcomes and Issues

2.1 Key biodiversity actions

2.1.1 The following key actions for biodiversity have been implemented:

- a) Adoption of the Biodiversity Plan which provides a basis for assessing the Council's delivery of actions for biodiversity enhancement, improving green infrastructure provision and formalising a reporting structure;
- b) Assigning political responsibility for biodiversity to the relevant portfolio holder and holding regular meetings to update on biodiversity action;
- c) Establishing the Local Nature Partnership (LNP) to encourage community involvement and the distribution of grant funding for biodiversity projects - £450,000 over the last three years.
- d) Undertaking significant biodiversity enhancing projects such as the one at Clegir Mawr, Gwalchmai which seeks to provide mosaic habitat to accommodate a wide variety of species;
- e) Negotiating a service level agreement with the local environment records centre to obtain direct access to ecological data.

Financial Year	Partner projects	Council projects	Challenge Fund projects	Total
2020-21	£40,785	£37,465	N/A	£78,250
2021-22	£47,179	£24,900	£167,000	£239,079
2022-23	£101,070	£32,050	N/A	£133,120
	£189,034	£94,415	£167,000	£450,449

Table 1: Local Places for Nature grant awards 2020-23



Wildflower meadow at Clegir Mawr, Gwalchmai

2.2 Positive outcomes for health, social cohesion and economic benefits

2.2.1 Nature sites managed by the County Council have seen visitor numbers recover after significant reductions due to Covid restrictions supporting the theory that immersion in nature is beneficial to both mental wellbeing and physical health.

Financial Year	Dingle	Breakwater Park	Combined	Comments
2018-19	63,129	124,607	187,736	*Boardwalk at Dingle closed for 6 weeks due to new bridge construction in Q3
2019-20	60,159	91,815	151,974	
2020-21	0*	91,051	91,051	Dingle Boardwalk closed from March 20 to June 21 / Breakwater Park also closed for some months due to COVID.
2021-22	65,412	107,550	172,962	
2022-23 (4/22 -9/22)	19,066	62,167	81,233	Only Partial Data – 6 months only of current financial year as a reference.
* Dingle figures provided by counter on Boardwalk therefore 0 return due to Boardwalk being closed for duration of period				

Table 2: visitor number at Council-managed wildlife sites

2.2.2 Allotments are proven to provide benefits in terms of wellbeing and social cohesion in addition to being havens for wildlife, providing valuable habitat for pollinators in particular. Three allotments are located on Council-owned land with another being considered in Holyhead.



Llangefni Allotment Society plots

2.2.3 The green prescribing programme run by the Countryside Service promotes programmes involving immersion in nature with a view to improving health and wellbeing.



Green prescribing activities at Llyn Parc Mawr, Newborough

2.2.4 The County Council's Plan recognises the value of the Island's natural environment, the importance of safeguarding this asset and its current and potential contribution to the Island's economic prosperity.

2.3 Cost savings and efficiencies

2.3.1 Changing working practices that will benefit biodiversity can achieve savings and other efficiencies for the County Council. The following are provide examples:

- a) The Conservation Mowing Management Areas programme saves, on average, £7,000 per annum from reduced mowing frequencies in addition to providing enhanced habitat.
- b) Management of invasive species could prevent further, increased costs associated with larger eradication and other remedial projects;
- c) Use of voluntary labour offers obvious cost savings whilst delivering educational/skills benefits for volunteers.



Changed mowing practices to encourage wildflower growth, Talwrn

2.4 Key enablers to biodiversity action

2.4.1 Several key enablers to achieving biodiversity action have been identified. Amongst these are:

- a) Anglesey LNP which enables community-based biodiversity action;
- b) Access to ecological data enables Council projects to be well-informed from the planning stage through to completion;
- c) Working in collaboration with other organisations helps deliver larger, more ambitious projects that can deliver significantly greater biodiversity benefits. Such projects include the Wild Landfill initiative which has delivered significant biodiversity enhancement (including the planting of 24,000 trees) to previously degraded sites.



Tree planting at Penhesgyn Landfill Site, Menai Bridge

2.5 Barriers to action

2.5.1 Several elements have been identified as being barriers to biodiversity action. The County Council has sought to address these as follows:

- a) Looking to provide appropriate training to ensure that the requirements of the section 6 duty is fully understood.

- b) Seeking to address the lack of access to ecological data through agreeing a SLA with the local records centre;
- c) Appointing a Climate Change Manager to address the issue of climate change and to focus on becoming a net zero organisation by 2030;
- d) Addressing habitat loss and degradation through targeting projects to restore and enhance habitats;
- e) Addressing the effects of pollution through taking particular steps to reduce impacts that may detrimentally affect the natural environment eg, increase electrical vehicle fleet, producing technical guidance on lighting;
- f) Managing the presence of invasive species through several projects aimed at enhancing conditions for native species to thrive;
- g) Reacting promptly to biosecurity risks to the extent that further spread to wild/indigenous species are reduced or eliminated;
- h) Ensuring that there is capacity within services to deal with biodiversity-related issues.



Cattle used for conservation grazing at Clegir Mawr, Gwalchmai

3.0 Case studies

3.1 Over the reporting period, the County Council has undertaken numerous projects aimed at enhancing biodiversity. This has included working on an individual basis, working in partnership with others or in distributing funding awards to other organisations. The following table highlights a variety of such projects.

Project Name	Project Summary	Expected outcomes	Grant Funding	Funding Source
Pencadlys Glas	Biodiversity enhancement on Council HQ campus. Meadow sowing and tree planting.	Enhance habitat, particularly for pollinators and provide pleasant environment for site users.	£25K (2020)	LPfN – Greening the Public Estate
Conservation Management Programme	Reduce frequency of verge mowing to encourage habitat expansion.	Network of increased wildflower verges that will attract a wider variety of species.	N/A	Service budget
Clegir Mawr landfill restoration	Enhance the former landfill site by meadow and tree planting and	Creation of mosaic habitat to increase variety of species on site. Use as an	£167K (2021)	LNP Challenge Fund

	surface water feature repair/creation	educational/research asset		
Himalayn Balsam Partnership	Working on Anglesey river catchments to control Himalayan Balsam	Reduced incidence of Balsam to enable re-establishment of native species	c.£40K (22-24)	Natural Resources Wales
Menai Rivers Biodiversity Project	Eradication of American Mink numbers.	Enable water vole (s7 species) to recover and thrive	£10.75K (2019 - present)	Strategic Development Fund
Massey Sisters (Oriol Môn)	Wildflower meadow/pond development and interpretation.	Project will complement Oriol's Massey Sisters' collection of botanical artwork.	£24.9K (2021)	LPfN (Greening the Public Estate)
Saving Our Squirrels	Management of grey squirrel numbers.	Recovery and increase of red squirrel numbers.	£9.72K (21-22)	Strategic Development Fund
Wild Volunteering	Improve lives and prospects of young people.	Strengthening their connection to the natural world.	£7.25K	Strategic Development Fund
Tree Nursery	Develop a nursery to grow local provenance trees	To meet local demand for trees driven by Sustainable Farming Scheme, Ash Dieback etc.	£85K (22-25)	Sustainable Landscape Sustainable Places
Heathland Management	Retain heathland habitat on Anglesey.	Production of a Heathland Strategy and Action Plan for Anglesey's AONB.	£120K (22-25)	Sustainable Landscape Sustainable Places
Wildflower Meadows	Planting, conservation and management of wildflower meadows.	Counter significant loss of meadows that support important biodiversity, pollinators especially.	£70K (22-25)	Sustainable Landscape Sustainable Places
Anglesey Rivers	Buffer zone fencing and alternative drinking water sources for livestock.	Improved habitat connectivity in addition to improving the footpath links and public access between communities	£75K (22-25)	Sustainable Landscape Sustainable Places

4.0 Action Report

4.1 The Action Plan appended to the Biodiversity Plan identifies 6 main objectives with a number of actions listed under each objective. Achievement or completion of each action allows the County Council to assess its response to the section 6 duty. Overall, the majority of the actions have been fully or partially discharged. However, several actions remain outstanding and these will form the basis of the recommendations for action beyond the end of this reporting period.

5.0 Conclusions (Review of Section 6 Duty)

5.1 Overall, the County Council considers that it is discharging its responsibilities to maintain and enhance biodiversity through:

- a) Preparing and adopting a Biodiversity Plan which sets out clear actions that provide a basis to maintaining and enhancing biodiversity;
- b) Aligning the Plan with other Council plans/policy documents thereby avoiding potential areas of conflict in terms of meeting set objectives eg Towards Net Zero Plan;
- c) Identifying means of changing working practices that will benefit biodiversity but also result in cost/efficiency savings for the Authority;

- d) Establishing strong working relationships with external partners and accessing appropriate funding streams (principally through the LNP but also by working in collaboration with other agencies) to deliver projects and initiatives that are focused on maintaining or enhancing biodiversity;
- e) Managing local nature sites for biodiversity gain;
- f) Addressing the problem of invasive species that negatively impact upon our native species;
- g) Restoring and/or creating new habitat as a means of increasing the range of species able to inhabit such areas;
- h) Where possible, addressing occurrences of biosecurity threats to local biodiversity;
- i) Engaging with educational and cultural establishments to encourage an interest in biodiversity and raise awareness of the benefits of a more biodiverse environment;
- j) Encouraging volunteering in nature-based initiatives; and
- k) Ensuring that development proposals deliver biodiversity enhancements.

6.0 Recommendations for future action

6.1 Despite considering that it is discharging its section 6 duty effectively, the County Council recognises that several actions identified in the Biodiversity Plan remain outstanding. These are identified below and will be considered as priorities to address in the period following the publication of this report.

	Recommendation	Reason	Action Plan Objectives met
1	Establish a cross-service officer group to ensure the maintenance or improvement of biodiversity remains a consideration in formulating work programmes and activities. Each service will nominate appropriate officers to attend regular group meetings.	The need for dialogue is imperative in order to be able to continue to discharge the section 6 Duty effectively. It is imperative to work closer across services in this regard.	1.5, 3.1, 6.1, 6.4
2	Establish a formal reporting structure within each service on actions to maintain or enhance biodiversity.	The lack of baseline data to enable the measurement of success of certain actions can affect the assessment of the contribution of those actions to biodiversity enhancement. Gathered data to inform the annual report to be presented to the Executive Committee.	1.4, 6.1
3	Undertake a biodiversity audit of Council buildings and landholdings and assess relevant corporate/service plans and policy documents to establish extent of consideration of biodiversity coverage in relation to operational elements of service provision.	To understand the range of biodiversity interest present on the Council estate and to provide baseline data for the assessment of the effectiveness of actions contained within the Biodiversity Plan. Ensure that relevant policy documents include reference to the Duty in respect of maintaining or enhancing biodiversity	1.2, 3.9, 6.3
4	Take advantage of revenue funding opportunities to build capacity to deal with biodiversity-related issues within the County Council whilst maximising capital funding opportunities to secure sufficient means to undertake new and maintain existing programmes.	Need to ensure sufficient capacity to deal with biodiversity issues within services (eg LNP revenue funding to strengthen LNP team) whilst attracting funding to finance biodiversity-related projects and initiatives that will ensure that the County Council can show progress in addressing the biodiversity	1.2, 3.9, 6.3

		duty. Raise awareness of its responsibilities in relation to biodiversity enhancement and its benefits from the perspective of responding to climate change and the net zero agenda.	
5	Conclude SLA with Cofnod (LERC for North Wales).	To ensure ready access to ecological data that can be used to inform projects and other activities where biodiversity impacts may arise and mitigation may be required.	2.1, 3.1
6	Seek opportunities to collaborate with other agencies to deliver larger projects that can have wider-ranging benefits for biodiversity.	To deliver biodiversity enhancements on a larger scale	3.5, 3.8, 3.9, 6.3
7	Provide appropriate training on biodiversity-related issues to relevant officers and elected members.	The lack of understanding in relation to the Section 6 Duty has to be addressed to ensure that the duty's requirements are applied to all relevant work areas.	5.2, 6.2

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Isle of Anglesey County Council	
Report to:	The Executive Committee
Date:	24th January 2023
Subject:	Delivery of the UK Government’s Shared Prosperity Fund
Portfolio Holder(s):	Cllr. Carwyn Jones (Economic Development and Major Projects)
Head of Service / Director:	Christian Branch Head of Regulation & Economic Development Service
Report Author: Tel: E-mail:	Tudur H. Jones 2146 tudurjones@ynysmon.llyw.cymru
Local Members:	Relevant to all Elected Members

A –Recommendation/s and reason/s
<p>This paper builds further on the earlier Recommendations made by the Executive in July 2022 on the delivery of SPF on Anglesey.</p> <p>Recommendation:</p> <p>The Executive delegates authority to the Leader, in consultation with Portfolio Holders for Economic Development and Major Projects & Finance, for all Executive decisions which may be required in relation to the SPF on Anglesey (for the duration of the funding).</p> <p>What is the Shared Prosperity Fund?</p> <p>UK Government (UKG) has now launched the Shared Prosperity Fund as a domestically-funded replacement for previous European Union structural funding. Anglesey has always been a significant recipient of European funds and the programmes have funded a wide range of programmes to support businesses, develop skills, and increase employability as well as capital infrastructure programmes.</p> <p>The Shared Prosperity Fund will deliver £2.5bn of investment until March 2025 across the UK. The aim of the programme is “to build pride in place and increase life chances”. The investment priorities set by UKG are:</p> <ul style="list-style-type: none"> • Community and Place - Strengthening our social fabric and fostering a sense of local pride and belonging. To build resilient and safe neighbourhoods. • Supporting Local Business - Creating jobs and boosting community cohesion by supporting local businesses. Promoting networking and collaboration and stimulating innovation and growth. Targeted support to help businesses grow - e.g. innovation, productivity, energy efficiency, low carbon and exporting. • People and Skills - Boosting core skills and support adults to progress in work. Supporting disadvantaged people to access the skills they need. Funding local skills needs and supplementing local adult skills provision. Reducing levels of economic inactivity and supporting those furthest from the labour market.

A –Recommendation/s and reason/s

Anglesey has been allocated £16,081,937 of Shared Prosperity funding (including £2,777,202 for adult numeracy activities, called Multiply).

UKG requires each 'lead authority' to establish a formal decision making Board and also a Partnership Group *"to ensure that Fund investments complement other activities in the area and meet Fund and local objectives"*. It should be made explicit that the Partnership Group is non-negotiable but only advisory in nature. The final decision in respect of project approval & expenditure rests with the County Council.

Regional work has been essential thus far in the make-up of SPF as a Regional Investment Plan was required in order to access the funds. It is expected that a number of projects will be pan-regional, there will therefore be a role for the North Wales Economic Ambition Board in the delivery of SPF. Whilst Gwynedd Council is the Lead Authority for the regional management and administration of the SPF in North Wales, the 'local' decision making will operate via the advisory Partnership Groups/ LA decision-making bodies (Boards), at an individual local authority level.

The advisory Partnership Group and decision-making Board become a key component in ensuring the transparent and accountable management and allocation of funding locally, both to third party beneficiaries and to the Council's own SPF projects.

Proposed Governance Arrangements

Formal Decision Making SPF Board

The role of this Board will be to review the recommendations put forward by Economic Development Officers on where Anglesey's allocation of SPF is to be awarded. They will ultimately have the responsibility for the allocation of the funding.

The Board would consist of the Leader, Portfolio Holder for Economic Development and also Portfolio Holder for Finance and be supported by Senior Council officers including the Chief Executive, Deputy Chief Executive, the Section 151 Officer and the designated Senior Responsible Owner (SRO) for UK SPF (the Head of Service for Regulation and Economic Development).

Following guidance from the Legal Services Manager, it is recommended that the Executive delegates decision-making to the Leader in consultation with the Economic Development Portfolio Holder and the Finance Portfolio holder. This would represent a lawful decision-making mechanism under the Council's Constitution and will require an Executive decision.

The Partnership Group

This will sit alongside the decision-making Board and is expected by UKG to bring *"access to local insight and expertise...identify and address need and opportunity, and respond with the right solutions for each place"*. It is expected that local authorities will seek to *"work with a diverse range of local and regional stakeholders"*.

A –Recommendation/s and reason/s

The SPF Prospectus indicates that local partners attending Partnership Groups should “*be asked to provide advice on strategic fit and deliverability – taking care to avoid conflicts of interest*”.

The precise composition will be for each place to determine, based on individual needs but UKG recommend that consideration is given to the following:

- a) Representatives from the local authority
- b) Local businesses and investors
- c) Business support providers (including sectoral representatives appropriate to place e.g. cluster bodies, tourism organisations)
- d) Other partnership boards and strategic bodies (e.g. Growth Deal partners)
- e) Regional representatives of arms-length bodies of government
- f) Prominent local community & faith organisations
- g) Voluntary, sector social enterprise and civil society organisations
- h) Education and skills providers – e.g. HE / FE / adult learning providers
- i) Employment experts and providers – e.g. Jobcentre Plus Nature, environmental or associated representatives
- j) Public health representatives
- k) Police and crime representatives (e.g. Police and Crime Commissioners)
- l) Officials of devolved administrations and their agencies
- m) Members of Parliament

A number of steps are required to operationalise the proposed framework (above) and the overarching governance structure needs to be formalised including inviting ‘core members’ of the Partnership Group bringing them together to discuss and agree the terms of reference for their work.

Further detailed work is already underway to develop the Terms of References, guidelines, project selection criteria, assessment matrix etc. for the operation of the various groups. This work forms part of the development of a more comprehensive Assurance Framework which will guide delivery and be available for subsequent internal audit and external UK Government audit purposes. This is being done in collaboration with the Lead Authority to ensure consistency is applied across the Region in the delivery of SPF.

This work will ensure that there is transparency, a robust process and full compliance with UKG requirements in the administration of the SPF to safeguard the reputation of the Council and that all applicants are treated equally and fairly.

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

Do nothing – the Council does not play an active role in the SPF process but that is not an option and would risk future funding applications/ processes.

C – Why is this a decision for the Executive?

This decision aligns to previous decisions taken by the Executive in relation to UK Government funding awards – the Community Renewal Fund (CRF) and Levelling Up Fund (LUF)

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?	Areas of Anglesey suffer from deprivation and is amongst the highest in Wales. Securing SPF can deliver tangible improvements and benefit to the people and communities creating jobs and opportunities.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	It has the potential to prevent future costs/ dependencies on the Authority by stimulating economic growth and prosperity.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Yes – working with colleagues from UK Government and external organisations to the County Council.
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	Yes – we issued a ‘call for potential projects’ in May and June 2022.
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	We envisage that this has the potential to have potential positive impacts for all citizens through creating jobs and opportunities.
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	We envisage that this has the potential to have potential positive impacts for all citizens especially considering that Anglesey suffers from deprivation and a number of its residents are at a socio-economic disadvantage.
7	Note any potential impact that this decision would have on	Any potential successful bid will be delivered in both Welsh and English and

Dd – Assessing the potential impact (if relevant):

	opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	we will ensure that the Welsh language is treated in exactly the same manner as English.
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E – Who did you consult?**What did they say?**

1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	Supportive. Comments received meeting on 3 rd January 2023 and implemented in report.
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	
9	Local Members	

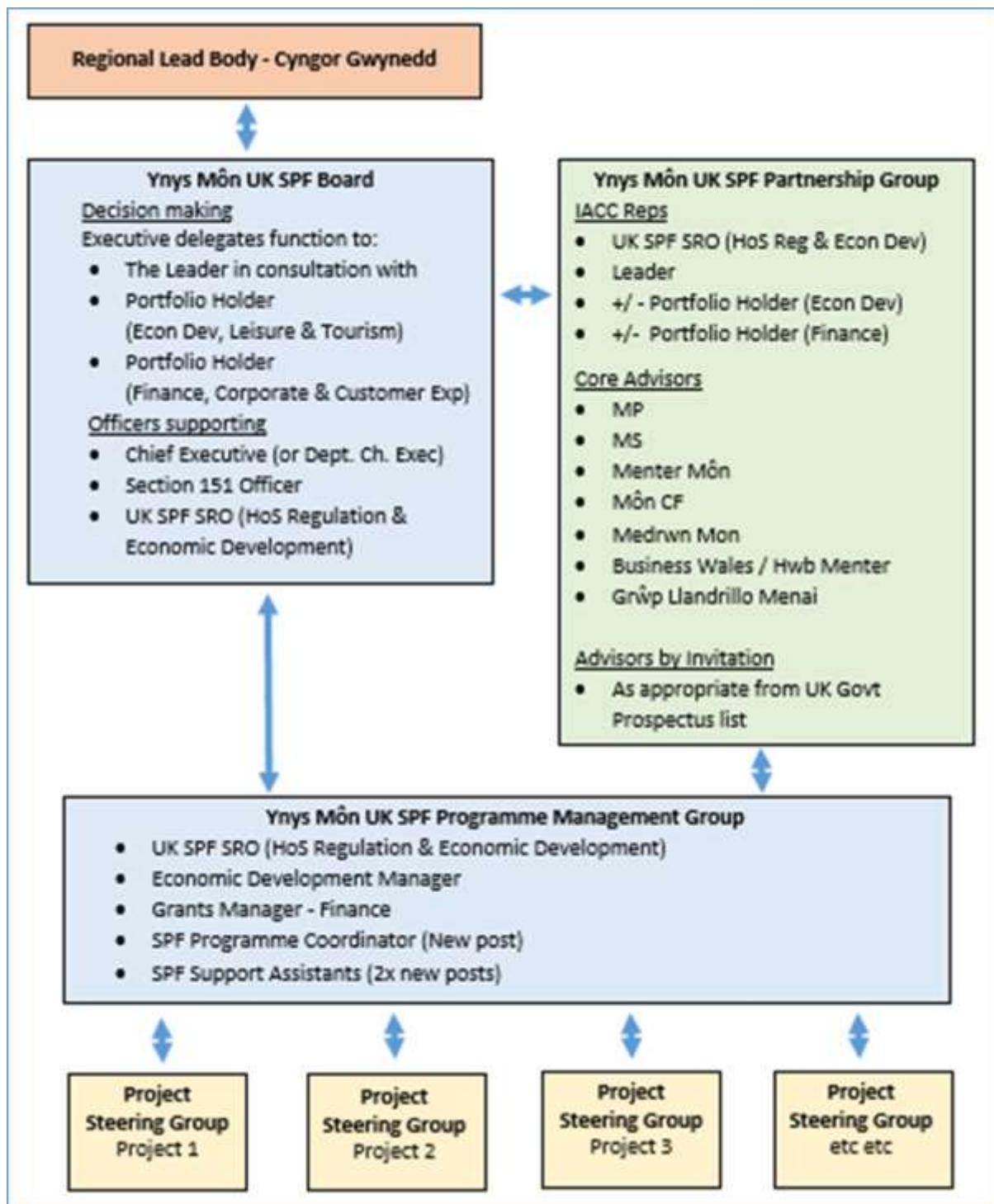
F - Appendices:

A – proposed governance frameworks

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

19th July 2022 – previous Shared Prosperity Fund paper to the Executive

Annex A – Proposed Governance Framework



Isle of Anglesey County Council	
Report to:	The Executive Committee
Date:	19th July 2022
Subject:	UK Government Shared Prosperity Fund
Portfolio Holder(s):	Cllr. Carwyn Jones (Economic Development and Major Projects)
Head of Service / Director:	Christian Branch Head of Regulation & Economic Development Service
Report Author:	Tudur H. Jones
Tel:	2146
E-mail:	tudurjones@ynysmon.llyw.cymru
Local Members:	Relevant to all Elected Members

A –Recommendation/s and reason/s

Recommendations

- 1) That approval is given to further develop the Shared Prosperity Fund programme within Anglesey, and regionally through officer input, in line with the principles set out in this report.**
- 2) That delegated authority is given to the Head of Regulation & Economic Development Service and the Portfolio Holder to develop and submit Anglesey's priorities for inclusion in the Regional Investment Plan (RIP) to enable the programme funding to be drawn down.**
- 3) That the proposal to ask Gwynedd Council to act as the lead body to submit the Regional Investment Plan to UK Government and to lead subsequent programme delivery is supported.**
- 4) Delegate authority to the Portfolio Holders for Economic Development and Finance, in consultation with the Leadership Team, to approve the Council's SPF spending priorities for 2022/23.**

1.0 Context & What is Share Prosperity Fund

European Structural Fund programmes have been a major funding source in Wales for several decades but are due to close over the next 18 months. UK Government has now launched the Shared Prosperity Fund as a domestically-funded replacement to the European programmes. Anglesey has always been a significant recipient of European funds and the programmes have funded a wide range of programmes to support businesses, develop skills, and increase employability as well as capital infrastructure programmes.

The Shared Prosperity Fund will deliver £2.5bn of investment until March 2025 across the UK. The aim of the programme is “to build pride in place and increase life chances”. The investment priorities set by UK Government are:

A –Recommendation/s and reason/s

- Community and Place - Strengthening our social fabric and fostering a sense of local pride and belonging. To build resilient and safe neighbourhoods.
- Supporting Local Business - Creating jobs and boosting community cohesion by supporting local businesses. Promoting networking and collaboration and stimulating innovation and growth. Targeted support to help businesses grow - e.g. innovation, productivity, energy efficiency, low carbon and exporting.
- People and Skills - Boosting core skills and support adults to progress in work. Supporting disadvantaged people to access the skills they need. Funding local skills needs and supplementing local adult skills provision. Reducing levels of economic inactivity and supporting those furthest from the labour market.

The guidance for the programme was released on 13 April 2022. The programme is to be managed by local government across the UK. Funding is allocated to local government and no competitive bids are expected. An Investment Plan setting out the approach to delivering the programme is expected in order to release the funding and UK Government will need to receive this by 1 August 2022. UK Government has asked local government in Wales to collaborate to produce one Investment Plan for each region and to nominate a single Lead Body to submit the Plan and act as the accountable body for the funding. UK Government has indicated that it will approve Investment Strategies by 31 August 2022.

Local government is expected, in developing the programme, to engage stakeholders including from the third sector and business community and to provide opportunities for organisations to secure resources from the programme to deliver against its priorities.

The table below outlines what the Isle of Anglesey has received and it should be noted that this funding covers 3 years.

As part of the RIP there is a requirement to apportion the funding into the three investment priority areas identified by UK Government as well as a Local and Regional allocation. This work is currently ongoing but it is expected there will be a larger proportion of funding allocated locally (to be delivered on Anglesey), and especially in the Community & Place theme where delivery has to local.

Table 1 – Anglesey's Allocation

	Total
Core	£ 13,304,735
Multiply	£ 2,777,202
	£ 16,081,937

The Multiply programme included in the table above is a UK Government initiative to boost adult numeracy. The budget for the programme is high and adult numeracy is devolved to Welsh Government for delivery with established programmes already in place. Further discussion between the Welsh Local Government Association, UK

A –Recommendation/s and reason/s

Government and Welsh Government is therefore underway to determine how to make the best use of the funding opportunity.

2.0 Progress to Date

The timetable set by UK Government gives 16 weeks to consult stakeholders and develop and approve the Investment Plan for submission. Although the Investment Plan itself is not expected to require much detail to be approved, local government needs to:

- undertake stakeholder engagement both locally and regionally;
- set priorities for the programme regionally and locally;
- agree appropriate governance structures locally and regionally;
- start to prepare the methodology by which funding will be allocated; and
- agree the regional lead body for the programme and set up the necessary structures and agreement.

Structures have been established regionally to lead this process with a senior manager group established to oversee the development of the programme and an operational co-ordinating group to drive forward the work streams above.

It is currently proposed that Gwynedd Council is asked to act as regional lead authority for the programme. Gwynedd Council already acts as the lead body for the North Wales Growth Deal portfolio.

There have been workshops and meetings regionally to engage stakeholders to inform the priorities for the programme in relation to skills and employment. The majority of skills and employment programmes have tended to be delivered on a regional or sub-regional footprint due the commonality of needs of the clients and the ability to secure economies of scale.

Locally, the Council has engaged with external partners, third sector representatives and the business community. The Council has also undertaken an open process to request the submission of initial, high-level ideas and projects. All information received will be used to inform the priorities for the programme in Anglesey.

Whilst Governance of the funding is still to be determined, where there is a regional allocation the existing Economic Recovery Group, a multi-sector partnership established following the Covid pandemic, could be used to contribute to the governance for the programme. The membership and terms of reference for the group will need to be reviewed for this purpose.

3.0 Next Steps

The programme provides a relatively limited financial resource compared to the breadth of the priorities given by UK Government. It is recommended that the Council concentrates its resources into a smaller number of priorities in order to maximise impact. These should be informed by:

- The Regional Economic Framework
- The Council Plan and Well-being Plan

A –Recommendation/s and reason/s

- The outcomes of the engagement events with stakeholders

The Council will need to compile its preferred priorities for the programme and submit these for compilation within the regional Investment Plan alongside the regional elements of the Plan required by UK Government. UK Government has given assurances that the Investment Plan will be able to be amended as needed following approval.

There are opportunities for delivery of activities under the People and Skills and Supporting Local Business themes to take place on a regional and sub-regional rather than local footprint. This helps to secure economy of scale and has worked successfully to date. There are fewer opportunities for this within the Places and Communities theme. It is proposed that, wherever shared priorities and opportunities for efficiency exist, regional development and delivery should be used. The Council will still be able to deliver locally-specific activities where this is identified as more appropriate. Organisations seeking to deliver regional projects will, at a future stage of programme development later in 2022, be required to demonstrate how their project will deliver measurable benefits to each county in order to receive funding.

Further discussions with strategic stakeholders will determine the approach to be taken to the Multiply element of the programme and how it should be reflected in the Investment Plan.

Delivery of the programme will need to comply with Council Contract Procedure Rules. There are expected to be three main methods for delivering the programme:

- 1) Direct delivery by Council teams and delivery partners (where possible) using programme funding
- 2) Procured activity
- 3) Funding given to third parties through open and competitive calls for proposals

It is anticipated that, due to the constraints imposed by the timetable for the programme, the majority of expenditure for the 2022/2023 financial year will be through the first method.

The Council will work with regional and local partners to ensure that the Investment Plan is submitted to UK Government by the 1 August 2022 deadline.

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

Do nothing – the Council does not play an active role in the SPF process but that is not an option and would risk future funding applications / processes.

C – Why is this a decision for the Executive?

This decision aligns to previous decisions taken by the Executive in relation to UK Government funding awards – the Community Renewal Fund (CRF) and Levelling Up Fund (LUF)

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?	Areas of Anglesey suffer from deprivation and is amongst the highest in Wales. Securing SPF can deliver tangible improvements and benefit to the people and communities creating jobs and opportunities.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	It has the potential to prevent future costs/ dependencies on the Authority by stimulating economic growth and prosperity.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Yes – working with colleagues from UK Government and external organisations to the County Council.
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	Yes – we issued a ‘call for projects’ in May and June.
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	We envisage that this has the potential to have potential positive impacts for all citizens through creating jobs and opportunities.
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	We envisage that this has the potential to have potential positive impacts for all citizens especially considering that Anglesey suffers from deprivation and a number of its residents are at a socio-economic disadvantage.
7	Note any potential impact that this decision would have on	Any potential successful bid will be delivered in both Welsh and English

Dd – Assessing the potential impact (if relevant):

	opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	and we will ensure that the Welsh language is treated in exactly the same manner as English.
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E – Who did you consult?**What did they say?**

1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	No comments
2	Finance / Section 151 (mandatory)	No comments
3	Legal / Monitoring Officer (mandatory)	No comments
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	
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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