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CYNGOR SIR
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ISLE OF ANGLESEY
COUNTY COUNCIL

Mr Dylan J. Williams
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RHYBUDD O GYFARFOD	NOTICE OF MEETING
PWYLLGOR SGRIWTINI CORFFORAETHOL	CORPORATE SCRUTINY COMMITTEE
DYDD MAWRTH, 19 MEDI am 10:00 y. b.	TUESDAY, 19 SEPTEMBER 2023 at 10.00 am
YSTAFELL BWYLLGOR 1, SWYDDFEYDD Y CYNGOR AC YN RHITHIOL DRWY ZOOM	COMMITTEE ROOM 1, COUNCIL OFFICES AND VIRTUALLY VIA ZOOM
Swyddog Pwyllgor	Ann Holmes 01248 752518 Committee Officer

AELODAU/MEMBERS

Cynghorydd/Councillor:

PLAID CYMRU / THE PARTY OF WALES

Geraint Bebb, Dyfed Wyn Jones (**Vice-Chair**), Jackie Lewis, Llio A. Owen, Alwen Watkin,
Sonia Williams, Arfon Wyn

Y GRWP ANNIBYNNOL / THE INDEPENDENT GROUP

Ieuan Williams

LLAFUR CYMRU/ WELSH LABOUR

Keith Roberts

ANNIBYNNWYR MÔN / ANGLESEY INDEPENDENTS

Douglas M. Fowlie (**Chair**), Aled Morris Jones (Democratiaid Rhyddfrydol Cymru/Welsh Liberal
Democrats) R. Llewelyn Jones

AELODAU CYFETHOLEDIG (Gyda hawl pleidleisio ar faterion Addysg) / CO-OPTED MEMBERS (With voting rights when dealing with Educational matters)

Mr John Tierney (Yr Eglwys Gatholig / The Catholic Church),
Gwag/Vacant (Yr Eglwys yng Nghymru/The Church in Wales)
Gwag/Vacant (Rhiant Llywodraethwr – Sector Ysgolion Cynradd/Parent Governor- Primary
Schools Sector)
Llio Johnson (Rhiant Llywodraethwr – Sector Ysgolion Uwchradd ac ADY/Parent
Governor- Secondary Schools Sector and ALN)

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A G E N D A

1 DECLARATION OF INTEREST

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

2 MINUTES OF THE PREVIOUS MEETING (Pages 1 - 12)

To present the minutes of the previous meeting of the Corporate Scrutiny Committee held on 20 June, 2023.

3 MONITORING PERFORMANCE : CORPORATE SCORECARD Q1 2023/24 (Pages 13 - 26)

To present the report of the Head of Profession (HR) and Transformation.

4 FINANCE SCRUTINY PANEL PROGRESS REPORT (Pages 27 - 34)

To present the report of the Scrutiny Manager.

5 ANNUAL PERFORMANCE (WELLBEING) REPORT 2022/23 (Pages 35 - 64)

To present the report of the Head of Profession (HR) and Transformation.

6 NOMINATION TO THE FINANCE SCRUTINY PANEL (Pages 65 - 70)

To present the report of the Corporate Scrutiny Manager.

7 FORWARD WORK PROGRAMME (Pages 71 - 78)

To present the report of the Scrutiny Manager.

CORPORATE SCRUTINY COMMITTEE

Minutes of the hybrid meeting held on 20 June, 2023

PRESENT: Councillor Douglas Fowlie (Chair)
Councillor Sonia Williams (Vice-Chair) (for this meeting)

Councillors Geraint Bebb, Aled M. Jones, R. Llewelyn Jones, Jackie Lewis, Llio A. Owen, Dafydd Roberts, Keith Roberts, Arfon Wyn.

Portfolio Members

Councillors Neville Evans (Portfolio Member for Leisure, Tourism and Maritime), Carwyn Jones (Portfolio Member for Corporate Business and Customer Experience), Nicola Roberts (Portfolio Member for Planning, Public Protection and Climate Change), Dafydd Rhys Thomas (Portfolio Member for Highways, Waste and Property), Robin Williams (Deputy Leader and Portfolio Member for Finance).

IN ATTENDANCE: Chief Executive
Deputy Chief Executive
Director of Function (Resources)/Section 151 Officer
Director of Education, Skills, and Young People
Head of Regulation and Economic Development
Head of Highways, Waste and Property
Head of Housing Services
Head of Adults' Services
Head of Democracy (DS)
Head of Profession (HR) and Transformation
Programme, Business Planning and Performance Manager (GM)
Scrutiny Manager (AGD)
Committee Officer (ATH)

APOLOGIES: Councillors Alwen Watkin, Dyfed Wyn Jones, Llinos Medi (Leader), Alun Roberts (Portfolio Member for Adults' Services and Community Safety)
Mr Fôn Roberts (Director of Social Services)

ALSO PRESENT: Bethan H. Owen (Accountancy Services Manager)

In the absence of Councillor Dyfed Wyn Jones, the Vice-Chair of the Corporate Scrutiny Committee, Councillor Sonia Williams was elected to serve as Vice-Chair for this meeting only.

1 DECLARATION OF INTEREST

Councillor Douglas Fowlie declared a personal but not prejudicial interest with regard to item 4 on the agenda as an employee of Grwp Llandrillo Menai.
Councillor Carwyn Jones (Portfolio Member for Corporate Business and Customer Experience), (not a member of the Committee) likewise declared an interest regarding item 4 as an employee of Grwp Llandrillo Menai.

2 MINUTES OF THE PREVIOUS MEETING

The minutes of the previous meetings of the Corporate Scrutiny Committee held on the following dates were presented and were confirmed as correct: -

19 April, 2023

23 May, 2023 (election of Chair/Vice-Chair)

3 MONITORING PERFORMANCE: CORPORATE SCORECARD Q4 2022/23

The report of the Head of Profession (HR) and Transformation incorporating the Corporate Scorecard for Quarter 4 2022/23 was presented for the Committee's consideration. The scorecard report portrayed the Council's end of year position against matters relating to customer service, people and financial management and performance management.

The report was presented by Councillor Carwyn Jones, Portfolio Member for Corporate Business and Customer Experience who provided a summary of the contents confirming that 91% of indicators were performing to, or within 5% of target. The report highlighted a number of positive performance stories in relation to homelessness prevention, Adults' Services, timeliness of planning decision-making, improvements in road condition, street cleanliness, the number of empty homes brought back into use and the recovery of visitor numbers to leisure centres to pre-pandemic levels. The contribution made by the Council's staff to this positive performance over the year is recognised and commended. Where performance remains off target, those areas, specifically the percentage of FOI requests dealt with within timescale, average number of days taken to deliver Disabled Facilities Grant and percentage of planning appeals dismissed are being investigated and monitored by the Leadership Team to secure improvements into the future. To close, Councillor Carwyn Jones said that he hoped the report provided Scrutiny with assurance that performance is important to the Council, that it is being managed robustly and is being given due attention both politically and operationally.

The Committee welcomed the report as reflecting positive progress over the year overall as well as consistency of performance. Members discussed the Scorecard report in detail and challenged the Portfolio Members on several issues including how to raise awareness of good performance both internally and externally, customer service in relation to telephone call monitoring and quality of responses, the delivery of Disabled Facilities grants and adaptations, and management of children on the Child Protection Register (CPR) – specifically performance against Indicator 23 and how this can be reported to reflect the true situation and whether it should be a matter for the Social Services Scrutiny Panel to look into. Consideration was also given to financial management, specifically the projected underspend on the 2022/23 budget and how that might help the Council in addressing expected additional service pressures in 2023/24. Further questions were asked about the performance management framework in general including how actions to tackle underperforming areas/indicators are monitored to ensure they are meeting performance aims and objectives. The Portfolio Members and Officers responded to the issues raised as follows –

- Explained that the best way of demonstrating that the Council is performing well and delivering services that improve outcomes for the people of Anglesey is through regulators' reports many of which have been positive for the Council recently and testify to the progress and improvements made. Recognising, promoting, and celebrating successes is also a matter of informal internal communication and should perhaps be the starting point. It is the intention to incorporate such messages in the publicity process for the Council's Corporate Plan 2023-28 in the coming weeks highlighting that the Council's new strategic aims for the period are based not only on

sound performance, but also on the commitment and resilience of the workforce who have maintained performance in a difficult and challenging year which has seen the Council facing additional demands due to the cost-of-living crisis. External messaging needs to be proportionate recognising that whilst performance is good across many services there is room for improvement in others. From an elected member perspective, opportunities to raise awareness of good performance are provided by the town and community councils where good practice can be shared and promoted.

- Confirmed that a customer experience project is ongoing which covers several aspects of customer care including the telephone system. Whilst the number of telephone calls are capable of being recorded, there is currently no means of monitoring quality in terms of how the customer is dealt with and the responses given. Ensuring this capability is a key consideration in upgrading the system. However, the Council does also receive direct feedback from customers through the Complaints and Compliments process which reflects people's experiences of the service they have received and whether they have been treated well or not so well.
- Reported that the decline in performance with regard to delivering a Disabled Facilities Grant (DFG) is attributable to difficulties in gaining access to some properties, increased workload due to a post-Covid increase in applications as well as a lack of contractors to undertake the work. The Head of Housing Services clarified that whilst it is likely that the target days will need to be increased in 2023/24, the DFG Policy and process will be also reviewed in 2023/24 including operational practices along with the agreement with the Care and Repair agency mindful of the fact that numbers have increased but that the service needs to manage resources to meet the demand.
- The Director of Function (Resources)/Section 151 Officer explained that the forecast £1.212m underspend for the 2022/23 financial year includes a number of one-off items such as grants, better than budgeted for income from various sources, staff vacancies and the utilisation of reserves to ease pressures on Social Services as contributing to the projected end of year outcome without which the position would have been different. He referred to the Council's reserves position which at £13.9m has been bolstered by the underspend but reminded the Committee that £3.8m of reserves has been committed to balancing the 2023/24 budget and that once reserves have been used, they are gone and cannot be used again. He outlined the risks around the 2024/25 budget setting process especially in relation to pay increases, energy costs, general inflation and pressure on specific service budgets and said that the underspend would provide a financial cushion for the Council in facing the challenges ahead.

Further questions were asked about the significant underspends in 2020/21 and 2021/22 and the increases in Council Tax for those years with a point being made that consideration needs to be given to the rate of Council Tax increase going forward in the midst of a cost-of-living crisis and when there are people who are struggling but who are not eligible for Council Tax support. The Director of Function (Resources)/Section 151 Officer clarified that the underspends for the 2020/21 and 2021/22 financial years were due to the additional funding provided by Welsh Government to cover Covid-19 related expenditure which created significant additional income for the Council. Councillor Robin Williams, Portfolio Member for Finance said that Anglesey has for some years been among the lowest charging councils in Wales for Council Tax and remains so; he reiterated that his position as Portfolio Holder for Finance was to keep Council Tax increases as low as possible for the people of Anglesey while ensuring that the Council's budget is managed in a prudent and responsible way.

- The Head of Adults' Services confirmed that children are only removed from the Child Protection Register (CPR) when it is appropriate and safe to do so and when the risk of harm is considered to no longer apply. Indicator 23 is historic and refers to a time

when children remained on the CPR for a length of time without consideration being given to individual cases. The Safeguarding Officer has not expressed any concern about the performance in relation to the indicator which raises the question of whether it adds value with the key consideration being the welfare of children meaning that they should be removed from the CPR for reasons of safety and not to meet a target. He would be happy for the Social Services Scrutiny Panel to look at the indicator and/or suggest an alternative or it could scrutinise the Child Protection Annual report with the most recent report having raised no concerns in this regard. Councillor Robin Williams, Deputy Leader and Portfolio Member for Finance emphasised that setting the data in context and providing a narrative explanation are important in understanding the true situation and that such targets should not be set arbitrarily.

- That the Performance Management process and approach includes setting and implementing a plan along with monitoring and reporting on progress and achievement. Whilst targets within the Corporate Scorecard are based on historic performance they are also informed by knowledge of current risks and the Council's own aspirations which taken together ensure that targets are appropriate, that they are challenging but are also achievable. Underperforming areas are investigated by the Leadership Team including how they can be rectified. Measures to improve performance and implementing them are discussed with Heads of Service. The Chief Executive emphasised that measures must be connected and have regard of the local context including forces outside the Council's control which must be considered when reporting on performance against the KPIs. To ensure that indicators are meaningful, they are challenged by the Executive and Portfolio Members in informal discussions. Currently a new corporate scorecard is being developed which links into the Council's new Corporate Plan taking account of how external influences feed into the process so that the Council is not looking at areas that are red because of factors beyond its control, and taking account also of trends over time which can highlight events e.g. cost of living crisis, that can explain changes in performance.

Having reviewed the Corporate Scorecard for Q4 2022/23 and having noted the responses of Portfolio Members and Officers to the issues raised it was resolved –

- **To note the Corporate Scorecard report for Q4 2022/23 including the areas of improvement together with the areas which the Leadership Team is exploring and investigating to manage and secure further improvements into the future in relation to FOI requests, DFG grants and planning appeals and,**
- **To recommend the scorecard report and mitigating measures outlined therein to the Executive.**

Action: Social Services Scrutiny Panel to look in detail at whether Performance Indicator 23 (The average length of time for all children who were on the CPR during the year, and who were de-registered during the year) remains an appropriate and relevant measure of performance.

4 MODERNISING LEARNING COMMUNITIES AND DEVELOPING THE WELSH LANGUAGE STRATEGY – CONSULTATION REPORT

The report of the Director of Education, Skills and Young People setting out the findings from the public consultation on the "Modernising Learning Communities and Developing the Welsh Language Strategy" was presented for the Committee's consideration and comment. The consultation report and summary of responses from all sources was provided at Appendix 1.

Councillor Robin Williams, Deputy Leader and Portfolio Member for Finance presented the report saying that it reflected the responses to the public consultation process. The views of the Scrutiny Committee are sought including any recommendations and/or amendments it

may wish to make in relation to the Strategy in light of the responses and ahead of their being considered by the Executive.

The Director of Education, Skills and Young People reported that the public consultation process took place between 31 March and 18 May, 2023. A total of 298 responses were received via the online survey and in the form of letters and e-mails most of which (55%) were in agreement with the reasons for change, the vision and leading principles (58%) and the drivers for change and strategic objectives (53%) contained in the draft strategy. He referred to the consultation arrangements as set out in the consultation report and confirmed that the process had been comprehensive and robust and had involved engaging with a wide range of stakeholders. Whilst a summary of respondents is provided within the report in Appendix 1, a more detailed analysis is provided in appendices 2 to 8 including the consultation with children and young people which was conducted through meetings with children of both primary and secondary school age in which 150 took part from 28 schools. In terms of the substance of the responses, this can be grouped into 4 main themes around the number and sufficiency of schools and school buildings, the Welsh Language, clarity and detail and the Net Zero Agenda. There is a clear connection between these themes and the strategic aims of the Council Plan. A number of valid points were raised under each theme and these will be further considered when developing specific proposals in future. In response to the feedback received the report recommends that the three amendments outlined be made to the draft strategy relating to the implementation timetable, sources of information and governance model. These changes do not affect the strategy's vision. An Equalities Impact Assessment was also conducted and is included in the documentation under Appendix 9.

The Committee considered the documentation and raised a number of issues regarding the strategy and consultation including the robustness of the consultation process as conducted, specifically whether the process had sufficiently captured the views of children and young people and whether it could be improved for the future, the ways in which the consultation had influenced the draft strategy, how the strategy will help deliver education provision and a learning environment of the highest standard for Anglesey's children and young people, the risks and challenges in realising the strategy's vision, links with the Council Plan and the arrangements for monitoring its implementation. Also discussed was the appropriateness of the vision in terms of its approach to small schools with questions being asked about where the definition of a small school as one with fewer than 91 pupils had come from, and the justification for it. A minority of Members saw the strategy as a restatement of the previous plan and as "setting the scene" for potential school closures – especially those in rural communities with the Net Zero agenda although a serious issue in itself, being added to the strategy to provide answers for the process going forward. Those Members thought that greater consideration should be given to alternative approaches and referred to the response of the Welsh Language Society to the consultation in which it supports the plan put forward by Anglesey's Education Commissioner in 2013 as a "superior strategy to modernise learning communities, co-ordinate education provision and ensure financial savings" which involved savings being made in administrative arrangements rather than in education provision within communities.

In response to the matters raised above, the Director of Education, Skills and Young People advised as follows –

- That while the consultation process ran for seven weeks, prior notice of its going live was given to stakeholders – headteachers, school governors, town and community councils, Estyn, GwE, Welsh Government, Menter Môn, unions and local and regional Members of Parliament. Headteachers were also asked to share the information with parents. The consultation was accessible on the Council's website and messages were disseminated through social media throughout the consultation period. Briefing

sessions were held for primary and secondary headteachers as well as elected members, and five full consultation meetings were held with pupils from the primary sector, one full consultation meeting with pupils from the secondary sector and one meeting with pupils from Canolfan Addysg Y Bont, and an additional session was arranged for those who were unable to attend their allocated sessions. Further information about the arrangements and feedback from schools is provided in Appendix 5 of the report which also sets out the questions put to pupils at each of the sessions. A total of 150 pupils from 23 primary schools, 4 secondary schools and Canolfan Addysg y Bont participated, and compared with the consultation on the 2018 Isle of Anglesey Education Strategy, the process was more focused on consulting with children and young people and drew a greater response from them. As regards making improvements for future consultations the consultation period could be extended, more briefing sessions could be held and a specific session held for post-16 pupils. However, Officers are satisfied the consultation did capture the range of pupils from age 5 through to sixth form and post-16 provision.

- That in terms of influencing the strategy, in response to the feedback received from the consultation process, Officers are recommending that changes be made to the Implementation Timetable for Stage 3 2025 onwards, that the sources of information used to populate the data within the strategy be included in a new section to be added to the strategy, and that the governance model be updated to reflect governance changes specifically in relation to strengthening accountability and monitoring arrangements. A number of valid points were raised during the consultation and informative and interesting comments and ideas were put forward by school pupils, and whilst these have not directly influenced the updated strategy document, they will be considered further in formulating any specific proposals. Although the number and volume of responses can always be improved it is considered that for the purpose of the consultation, the response and the views captured were sufficient and appropriate.
- That the strategy as a whole is about ensuring education provision and a learning environment of the highest quality with several of the drivers for change – ensuring the best outcomes for learners, developing strong leadership on all levels, ensuring high quality and fit for purpose buildings and learning environments, improving access to ensure wellbeing, care and health within schools, ensuring that schools have the resources and capacity to drive the Curriculum for Wales forward successfully, ensuring that schools are sustainable and can operate effectively within the available budget - all geared towards delivering an education provision of the highest standard within buildings that are fit for purpose.
- That achieving Net Zero is a key Council commitment and is one of the strategic objectives in the Council Plan for the next five-year period. As part of this commitment, the Council will be reviewing its assets and as much of the Council's buildings estate is made up of schools some of which are not in the best condition, the drive towards achieving Net Zero and decarbonisation has to be an integral element of the modernising learning communities strategy.
- That the Authority considers a small school to be one with fewer than 91 pupils in the context of the challenges they face as set out in the report. This is in line with Welsh Government's definition through the Education (Schools) (Wales) Order 2014 which defines small schools as schools with fewer than 91 pupils. Whilst the Authority notes and respects the views of the Welsh Language Society the purpose of the strategy is to identify at a high level, the challenges facing the Council and the principles for driving change forwards. More detailed information will be presented as part of specific proposals to be brought forward in future.

- That one of the main challenges to achieving the aims and objectives of the strategy is the need for capital investment. The cost of building new schools has risen and is expensive and although Welsh Government has contributed 50% of the cost of projects under Band A and 65% of the cost of projects under Band B, the Council has had to fund the remaining costs. Attracting external grants to improve the condition of the educational building estate is also a challenge. Additionally, implementing the strategy will likely involve difficult and unpopular decisions when considering the future of school organisation, any such proposals will involve open and transparent consultation and discussions.
- That the Strategy chimes with several of the strategic objectives of the Corporate Plan including Net Zero, social care and wellbeing in the context of community schools and developing the Welsh language. It envisages the provision of the best education for both this and future generations ensuring effective schools of the right size in the right locations. The Strategy also accords with many of the principles of the Well-being of Future Generations Act in terms of collaboration, communication, sustainability, modernisation, and consultation.
- That the monitoring, management, and governance arrangements are set out in Appendix 10 of the Strategy with close compliance with the School Organisation Code 2018 a key requirement. Those arrangements will be amended to reflect the recommendation that accountability and monitoring aspects be strengthened. Accountability is set at three levels with the Programme Board, chaired by the Chief Executive providing overall oversight, a Steering Group responsible for setting a direction for the programme and an Executive group responsible for active decisions and day to day problem solving. Regular updates will be provided via the Programme Board.
- In response to an additional question about the sufficiency and availability of play/recreational areas in schools being considered a factor across the county, the Director of Education, Skills and Young People advised that there are examples of such facilities within community schools being available for wider use outside of school hours. The mindset behind community focused schools is the availability of school buildings and facilities for use by the extended community, and in terms of the strategy the promotion of play can be considered an important aspect of pupils' well-being and learning as well as promoting pupils' social interaction.

At the end of the discussion a proposal was made and seconded that the Modernising Learning Communities and Developing the Welsh Language Strategy along with the amendments as set out be recommended to the Executive. A counter proposal was made and seconded that the Strategy be rejected because of the concern for the future of small schools and that consideration be given instead to alternative approaches such as that advocated by former Education Commissioner Gareth Jones as highlighted by the Welsh Language Society's response. In the ensuing vote, the proposal to recommend the Strategy to the Executive was carried.

Having scrutinised the Modernising Learning Communities and Developing the Welsh Language Strategy and having noted the responses to the public consultation and the further information and advice provided by the Director of Education, Skills, and Young People in response to the issues raised at the meeting, it was resolved to recommend the Strategy together with the amendments proposed to the Executive.

5 AREA OF OUTSTANDING NATURAL BEAUTY MANAGEMENT PLAN

The report of the Head of Regulation and Economic Development on the outcome of the public consultation on the Draft Area of Outstanding Natural Beauty Management Plan was presented for the Committee's consideration and comment.

Councillor Neville Evans, Portfolio Member for Leisure, Tourism and Maritime provided some background information saying that the AONB Management Plan is a statutory document which must be reviewed every five years according to set guidelines. The Plan, although it is focused on the special qualities and significance of the AONB and presents a vision for its future, is cross departmental in that it also has social, economic, cultural, linguistic, and educational significance and as such it aligns with the relevant objectives and priorities set out in the Council Plan. The draft AONB Management Plan was subject to a six-week public consultation which ran from 28 April to 9 June, 2023 and has been updated to reflect the comments received. A total of 73 responses was received which are analysed in the consultation response report many of which reference the Penrhos development which was under consideration at the time. A user-friendly version of the Plan will be produced once the consultation period is completed and changes made, as will an Action Plan which will be monitored to ensure that the vision for the AONB is implemented and that communities and stakeholders are engaged in that process.

In the ensuing discussion on the Strategy and the public response to it, a number of matters were considered including the reasons for preparing an AONB Management Plan and its links to the Council Plan, the robustness of the public consultation process given that there were only 73 responses and the ways in which that process influenced the final document, the relationship between the AONB Management Plan and the planning development process, the need for a communication plan, the relationship with services internally within the Council especially with education and the youth service, and improving engagement and collaboration with landowners and farmers. Specific issues around the situation in Llanddwyn and Newborough were also raised in connection with protection and conservation.

The Portfolio Member and Officers present provided further information as follows –

- That local authorities which administer AONBs are required by law to prepare and publish management plans for their area and to review these plans every five years. Although the Management Plan review is 3 years behind schedule because of the Covid pandemic, the additional time as well as the experiences gained in responding to the pandemic has allowed the Service to ensure that the contents and priorities of the Plan are appropriate and robust and capable of meeting the challenges which the Island faces. The AONB is a living, working landscape and as such the needs of communities and people's ability to earn a livelihood from the areas in which they live are important. While the AONB designation relates to landscape, ensuring community and economic benefits is important and is acknowledged as is nature and addressing climate change. The Welsh Language is recognised as a special characteristic within the designation. In capturing all these themes the Plan aligns closely with the priorities and strategic objectives of the Council Plan.
- That an online methodology was adopted for the public consultation as best practice and affording greater accessibility to the public. While the questions set as part of the consultation were focused on key areas of the Plan, they were framed in such a way as to provide an insight into people's priorities in moving forward thereby informing future work. The 73 responses most of which were observations were assessed and were considered informative and constructive in terms of providing an insight into people's thoughts about the AONB as well as areas in which improvements could be made. The most pertinent comments have been incorporated within the consultation report. In terms of the volume of responses, the response is considered reasonable and has given the Service a good perspective on what people think and it compares favourably with many previous consultations. Open days have in the past been arranged with previous versions of the Plan

but with mixed results. The thinking this time was that continued messaging via the website and/or social media throughout the six-week consultation period would elicit a good response. While there is always room for improving aspects and this will be looked at over the next five-year period, the Service is confident that the consultation process was comprehensive.

- That the AONB Management Plan is a material consideration within the planning development process and as such AONB Officers are consultees in relation to planning applications. As a living working landscape, development does take place within the AONB as communities need to remain viable within the designation. The AONB will be afforded specific attention in the work of formulating a new Local Development Plan in the coming months.
- That the consultation process has highlighted the need to improve and expand the opportunities for communication regarding the significance of the AONB and the importance of nature in people's lives as well as the work of the Council in managing the AONB. Comments showed that people feel strongly about protecting nature for the future but that its role in the health of people and that of the community is not so well understood. The AONB Unit works with other services within the Council with recent discussions having taken place with the Learning Service about how the work of the unit can tie in with the curriculum and how the unit can collaborate more closely with schools.
- That discussions are afoot with Natural Resources Wales as the responsible agency with regard to resolving issues in Llanddwyn and Newbrough with the Council being part of a group established to consider the future. Working in partnership with NRW, communities, farming and others is considered the way forward in trying to address complex issues such as the crisis in nature and climate change. The Council has sought to bring influence to bear on NRW for a number of years in relation to Llanddwyn which has been challenging. The Council considers that a plan is essential both for managing the reserve as one of the most environmentally important sites in Wales, and for managing the impacts on the people and local community more widely. Further discussions with the Chief Executive of NRW are planned this coming August.
- That partnership is also recognised as important in the relationship with landowners and farmers and that improved communication of the work of the AONB also entails highlighting opportunities to work collaboratively with stakeholders. The AONB Joint Advisory Committee is a forum which brings those partners and stakeholders together to discuss the management of the AONB. Additionally, the Action Plan that will follow on from the Management Plan will identify opportunities for engagement and collaboration in preserving and managing the landscape of the AONB whilst being mindful of the interests of businesses, communities, farmers and landowners, and local people.

The Portfolio Member for Leisure Tourism and Maritime made closing remarks on the consultation saying that although the number of responses at 73 may appear low, it is a good outcome when compared with many consultations and did include key partnerships. He referred to the Management Plan's reach extending well beyond nature and landscape alone and its close link to the Destination Management Plan. He noted the points raised during the discussion and the complex nature of some of those issues and agreed with the need to improve communication about the AONB in terms of its significance and what it means in practice.

Having reviewed the scope and content of the draft Area of Outstanding Natural Beauty Management Plan, it was resolved to recommend the Plan to the Executive for approval and adoption.

6 ANNUAL DELIVERY DOCUMENT 2023/24

The report of the Head of Profession (HR) and Transformation incorporating the Annual Delivery Document for 2023/24 was presented for the Committee's consideration and comment.

The Annual Delivery Document was presented by Councillor Carwyn Jones, Portfolio Member for Corporate Business and Customer Experience as an outline of the Council's annual work programmes for 2023/24 which are designed to deliver the expectations of the Council Plan. He referred to the six strategic objectives of the Council Plan under which were listed the specific work streams that would be undertaken during 2023/24 to help achieve those objectives. The Delivery Document has been collectively developed with services across the Council and will be implemented within the resources determined as part of the budget set for 2023/24 alongside the Council's day to day activities. All front line and support staff will be integral to the document's successful delivery.

The Committee in discussing the document raised questions about the challenges and risks in seeking to realise the priorities set for 2023/24, the arrangements put in place to monitor the progress in delivering the work streams as outlined, the extent to which the Plan accords with the Wellbeing of Future Generations (Wales) Act 2015 as well as ensuring that staff are fully engaged in its delivery.

The Chief Executive and Programme, Business Planning and Performance Manager responded to the matters raised as follows –

- That to ensure successful delivery, it is important that none of the strategic objectives or work streams are considered in isolation but are considered within the local context. One of the main challenges and risks is the significant additional pressures under which some key services are operating most of which the Council is statutorily required to deliver on a day-to-day basis which makes planning for the future in terms of remodelling more challenging. The financial context is also concerning and is a risk with increasing pressure on services on the one hand against the need to modernise, to create greener buildings, to invest and create jobs whilst also protecting the environment on the other hand which makes achieving a balance between these competing claims very challenging. Capacity and staff retention are foremost priorities in ensuring that the aspirations of the Council Plan, and the specific objectives of the Delivery Document for 2023/24 are achieved. The Council is confident that those are realistic and can be met, and to ensure their delivery and to identify and address any risks along the way, it will be putting in place performance management arrangements mindful of the fact also that some of those risks may come from external sources and will need to be mitigated.
- Regular updates on progress on delivery are provided to the Corporate Programme Boards and the new corporate scorecard for 2023/24 will be aligned with the Council Plan. Additionally, the Delivery Document is closely aligned with the Council Plan in that it sets out the details around the critical activities that will be prioritised in 2023/24 to help deliver the objectives of the Plan. Reports on day-to-day actions will be made to the Programme Boards whilst improvements, impact on people and performance against indicators will be reported via the corporate scorecard.
- That the Well-being of Future Generations (Act) Wales sets seven well-being goals for Wales which all public bodies are expected to work towards. These are focused on a Wales that is more prosperous, resilient, healthier, more equal, a Wales of more cohesive communities, of vibrant culture and thriving Welsh language and a Wales that is globally responsible. It is hoped that the Council is able to demonstrate through the six strategic objectives of its Council Plan that it is working towards achieving these goals. The Act also expects public bodies to apply the sustainable development principle to all their activities which means taking a longer-term view when making

decisions, taking a preventive approach, taking an integrated approach, working collaboratively, and including people in all that they do. The Council is confident that it can demonstrate that it is meeting the expectations of the Act.

- That it is essential that staff are aware of and know what is expected of them in helping to deliver the priorities of the Delivery Document thereby contributing towards fulfilling the objectives of the Council Plan. Service and Line Managers are responsible for making sure that this information is passed on to their staff in team meetings and on a one-to-one basis and that activities are delivered effectively.

Having considered the documentation and the additional information provided by the Officers, it was resolved to recommend the Annual Delivery Document to the Executive for adoption for 2023/24.

7 FORWARD WORK PROGRAMME

The report of the Scrutiny Manager incorporating the Committee's Forward Work Programme to April, 2024 was presented for consideration.

It was resolved –

- **To agree the current version of the Forward Work Programme for 2023/24.**
- **To note the progress thus far in implementing the Forward Work Programme.**

**Councillor Douglas Fowlie
Chair**

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ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template	
Committee:	CORPORATE SCRUTINY
Date:	19 SEPTEMBER 2023
Subject:	SCORECARD MONITORING REPORT - QUARTER 1 (2023/24)
Purpose of Report:	TO CHALLENGE PERFORMANCE
Scrutiny Chair:	COUNCILLOR DOUGLAS FOWLIE
Portfolio Holder(s):	COUNCILLOR CARWYN E JONES
Head of Service:	CARYS EDWARDS
Report Author:	GETHIN MORGAN
Tel:	01248 752111
Email:	GethinMorgan@anglesey.gov.uk
Local Members:	n/a

1 - Recommendation/s	
1.1	This is the first scorecard report of 2023/24. It portrays the position of the Council against its wellbeing objectives.
1.2	The report highlights some of the positive stories with respect to the quarter 1 performance. Some of these highlights include: <ul style="list-style-type: none"> • The NERS indicators; • The number of empty homes brought back into use; • The Adult Services indicators all being above target for the quarter; • The homelessness indicators; • The disabled facilities grant installations; • The waste management indicators being above target; and • The planning indicators (34 and 36)
1.3	The Committee is requested to scrutinise the scorecard and note the areas of improvement together with the areas which the Leadership Team are exploring and investigating to manage and secure further improvements into the future.
1.4	These are recommended as follows: <ul style="list-style-type: none"> 1.4.1 Percentage of Freedom of Information (FOI) requests responded to within timescale 1.4.2 The average number of calendar days to let lettable units of accommodation (excluding DTLs) 1.4.3 Percentage of rent lost due to properties being empty 1.4.4 Percentage of planning appeals dismissed

1.5 The committee is asked to recommend the mitigation measure outlined above

2 – Link to Council Plan / Other Corporate Priorities

Used as part of the monitoring of the Council Plan

3 – Guiding Principles for Scrutiny Members

To assist Members when scrutinising the topic:-

3.1 Impact the matter has on individuals and communities [**focus on customer/citizen**]

3.2 A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality [**focus on value**]

3.3 A look at any risks [**focus on risk**]

3.4 Scrutiny taking a performance monitoring or quality assurance role [**focus on performance & quality**]

3.5 Looking at plans and proposals from a perspective of:

- Long term
- Prevention
- Integration
- Collaboration
- Involvement

[**focus on wellbeing**]

4 - Key Scrutiny Questions

1. 89% of the Authority's performance indicators either exceed their performance target or are within a 5% tolerance of their targets which is a positive report at the end of Quarter 1. What assurance can be given that the remaining 3 indicators will improve?
2. The report discusses a forecasted overspend by year end and refers to a number of areas of concern which may not be apparent from the headline figure. What mitigation measures are in place to address these budget pressures and how will they be monitored during 2023/24?
3. The previous performance report received in June, 2023 discussed arrangements to introduce amendments to the current scorecard to ensure alignment with the Council Plan: 2023-2028. What are the next steps in fully realising this work stream and what is the timescale for implementation?

5 – Background / Context

5.1 The Isle of Anglesey County Council have arrangements in place which allow us to effectively understand local needs and priorities, and to make the best use of our resources and capacity to meet them and evaluate the impact of our actions.

5.2 Our new Council Plan for 2023-2028 identifies the local needs and wellbeing priorities and sets out our aims and objectives for the next five years.

5.3 This scorecard monitoring report is used to monitor the performance of our identified Key Performance Indicators (KPIs) in delivering the Council's day to day activities. It provides the intelligence to enable the Council to take a proactive approach to performance management and as such, the report identifies any mitigating actions agreed by the Leadership Team to drive and secure improvements into the future.

5.4 The scorecard (appendix 1) portrays the current end of Q1 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during September.

6 – Equality Impact Assessment [including impacts on the Welsh Language]

n/a

7 – Financial Implications

The end of Q1 financial position is noted in the report.

8 – Appendices:

Appendix A - Scorecard Quarter 1

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

- 2022/23 Scorecard Monitoring Report - Quarter 4 (as presented to, and accepted by the Executive Committee in June 2023).

SCORECARD MONITORING REPORT – QUARTER 1 (2023/24)

1. INTRODUCTION

- 1.1 The Isle of Anglesey County Council have arrangements in place which allow us to effectively understand local needs and priorities, and to make the best use of our resources and capacity to meet them and evaluate the impact of our actions.
- 1.2 Our new Council Plan for 2023-2028 identifies the local needs and wellbeing priorities and sets out our aims and objectives for the next five years.
- 1.3 This scorecard monitoring report is used to monitor the performance of our identified Key Performance Indicators (KPIs) in delivering the Council's day to day activities. It provides the intelligence to enable the Council to take a proactive approach to performance management and as such, the report identifies any mitigating actions agreed by the Leadership Team to drive and secure improvements into the future.
- 1.4 The scorecard (appendix 1) portrays the current end of Q1 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during September.

2. CONTEXT

- 2.1 The performance monitoring KPIs are aligned to the Councils' current three wellbeing objectives:
 - Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential
 - Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible
 - Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment
- 2.2 It will not be possible to publish information for all KPIs on the Scorecard on a quarterly basis due to the nature of data collection methods. When this is the case, a note will indicate how often the KPI is monitored and when the data will be available for collection, e.g. (annual) (Q4), (termly) (Q3).
- 2.3 Any targets within the report are reviewed annually and are agreed upon with each service, including differing quarterly targets where required.
- 2.4 The results within the scorecard are all cumulative and as such the trends column will inform the performance trends from quarter to quarter throughout the year. As such, the trends column is intentionally empty for Q1 and will be reported from the Q2 scorecard report.

2.5 The RAG status for each section of the scorecard, with the exception of financial management which is done from a professional opinion perspective, can be found below:

- Red - more than 10% below target and/or needing significant intervention
- Amber - between 5% & 10% below target and/or requiring some intervention
- Yellow - within 5% of target
- Green - on or above target

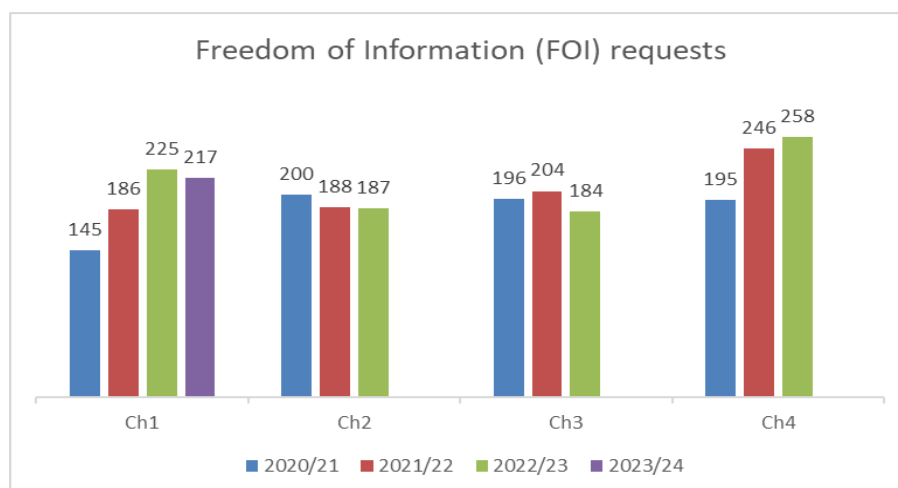
3. CORPORATE HEALTH PERFORMANCE

3.1 The majority (67%) of the indicators with targets monitored in this section are performing well against targets (Green or Yellow RAG). Some of the highlights are noted below.

3.2 At the end of Q1 the Council is GREEN against its target with 2.1 days lost to absence per FTE in the period against a target of 2.1 days lost to absence per FTE. This performance compares favourably against the same period for the last three years.

3.3 The indicators currently monitored within the Customer Service section do not highlight any major cause for concern as the indicators are performing well against targets overall. Whilst this is positive, we also acknowledge that further work is needed with regards to one indicator that is underperforming and is AMBER against target:

3.3.1 Indicator 09 – the % of FOI requests responded to within timescale – which demonstrates that 84% of the responses were within timescale against a target of 90%. This is an improvement on the performance of 67% seen at the end of Q1 2022/23. The change in target from 80% to 90% completed within timescale for this year has meant that the performance is however Amber for the quarter. This indicator underperformed throughout 2022/23 and it's positive to note that the improvements overseen by the Leadership Team appear to be having a positive impact on performance.

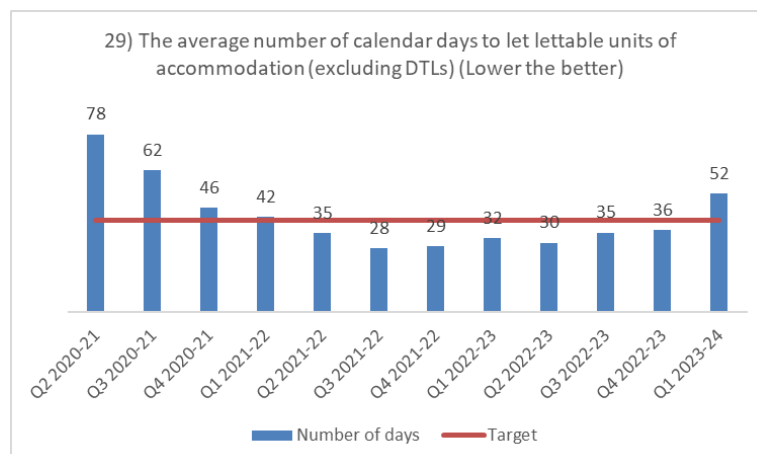


- 3.4 The financial management section currently forecasts at the end of the first quarter is that the budget will be overspent by £0.744m for the year ending 31 March 2024. However, there are a number of areas of concern which may not be apparent from this headline figure which weakens the Council's financial position going forward. The main areas of concern relate to:
- 3.4.1 The pay offer for 2023/24 has not been settled and could be significantly higher than allowed for in the budget. Whilst a contingency budget and an earmarked reserve is in place which will offset any settlement, this may not be sufficient to meet the additional cost.
 - 3.4.2 The position in respect to Social Care with a forecast overspend of £2.179m. However, the true position is masked by the fact that additional grants and reserves are being used to reduce the overspend. Without this additional funding the underlying overspend would be in the region of £3.5m.
 - 3.4.3 The cost of living crisis will ultimately result in an increase in the demand for Council services (Homelessness, Debt Advice, Mental Health Support, Children's Service) and may lead to a reduction in income in services such as leisure, culture, planning, parking fees, as people reduce their spending on non-essential items. These potential changes in demand for services may have a negative impact on the Council's financial position.
- 3.5 The financial position in 2023/24 will also influence the Council's financial strategy for 2024/25 and beyond, as it will highlight the need to realign budgets to reflect the increases in costs seen in 2023/24 and to reflect the changing demand for services. Any significant overspending will also result in an erosion of the Council's earmarked reserves and general balances, and this will reduce the ability to use reserves and balances to help to balance the revenue budget in 2024/25. Management will review the financial position closely during the remainder of the financial year and may need to implement cost saving measures in 2023/24, to maintain the current level of earmarked reserves and general balances.
- 3.6 The forecast underspend on the Capital Programme 2023/24 is £1.657m, with this being potential slippage into the 2024/25 Capital Programme. The funding for this slippage will also slip into 2024/25 and this has been factored into the Treasury Management Strategy Statement, Capital Strategy and Capital Programme for 2024/25.
- 3.7 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q1', the 'Capital Budget Monitoring for Q1' and the 'Housing Revenue Account Budget Monitoring for Q1' reports which will be discussed in The Executive meeting on the 26th September.
- 3.8 The indicator results for this section provides reasonable assurance that the Council is managing its people, customers and finances in a manner that is expected from a well-run Council.

4. PERFORMANCE MANAGEMENT

- 4.1 At the end of Q1 it is encouraging to note that the majority (89%) of the performance indicators are performing above target or within 5% tolerance of their targets. Three indicators have underperformed against their targets in Q1 and these are highlighted on the scorecard as being Red or Amber.
- 4.2 Performance for our wellbeing **Objective 1** where we are working to ensure that the people of Anglesey can thrive and realise their long-term potential, at the end of Q1 has been good with no indicators against this objective currently underperforming.
- 4.3 Some examples of the good performance within this objective seen during the quarter include:
- 4.3.1 The National Exercise Referral Scheme indicators (9 and 10) - where both indicators are green against targets. Indicator 10 specifically demonstrated that 92% of clients felt that their health had improved on the completion of the exercise programme.
- 4.3.2 Indicator 11 – Number of empty properties brought back into use – where 18 properties have been brought back into use against a target of 12. Once again, the use of the Council Tax Premium has proved fruitful here and it's positive that there are 18 less empty properties within our communities.
- 4.4 Two of the three underperforming indicators can be seen for wellbeing **Objective 2** where we are supporting vulnerable adults and families to keep them safe, healthy and as independent as possible.
- 4.4.1 Indicator 29 – The average number of calendar days to let lettable units of accommodation (excluding DTLs) – is red with a performance of 52 days against a target of 40 days. This is a decline on the 32 days seen for the same period in 2022/23 and the 41 days seen in 2021/22.

Performance in relation to this indicator has declined due to the high number of properties returned during the quarter that needed significant work to bring them back up to WHQS standards. Of the 45 properties which were empty for over 40 days, 30 (66%) of those were classed as 'major works'. As the number of properties that require significant work increases, the harder it is to turnaround buy-backs and newbuilds due to the lack of available workers to complete the work required. There will be improvement for this indicator once major works properties have been reduced which in turn increases capacity to complete properties.



4.4.2 Indicator 23 - Indicator 36 - Landlord Services: Percentage of rent lost due to properties being empty is red on the scorecard with 1.97% lost against a target of 1.70%

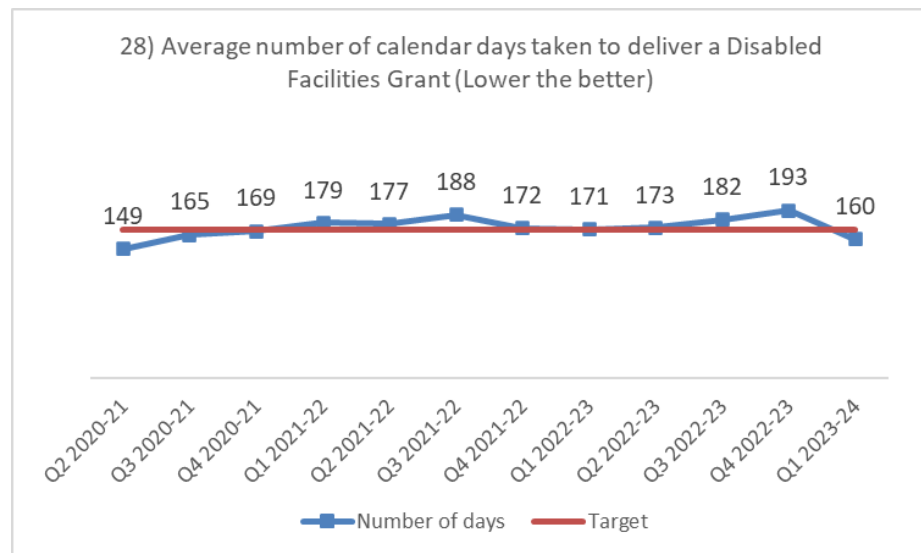
This indicator is directly linked with the indicator discussed above. As it has taken more time to let lettable units of accommodation then the rent lost is higher.

4.5 Whilst improvement under this objective are required and mitigation measures adopted, it is important to note examples of the good performance seen during the quarter include:

4.5.1 The Adult Services indicators (Indicators 16 to 19) are all Green against targets for the quarter. In a time where the Service continues to be under pressure because of an ageing population and difficulties in recruiting staff this is encouraging.

4.5.2 The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both Green against targets for the quarter.

4.5.3 The Disabled Facilities Grant indicator (indicator 28) demonstrates a positive improvement for the first quarter of the year with a performance of 160 days on average. This compares favourably with the 193 days on average seen at the end of 2022/23 and demonstrates that the mitigating actions undertaken as a result of the poor performance during 2022/23 is beginning to have an impact.



4.6 The performance of indicators to monitor our wellbeing **Objective 3** where we work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment has also been good with 86% above target.

4.7 The indicators that have performed well in the year include:

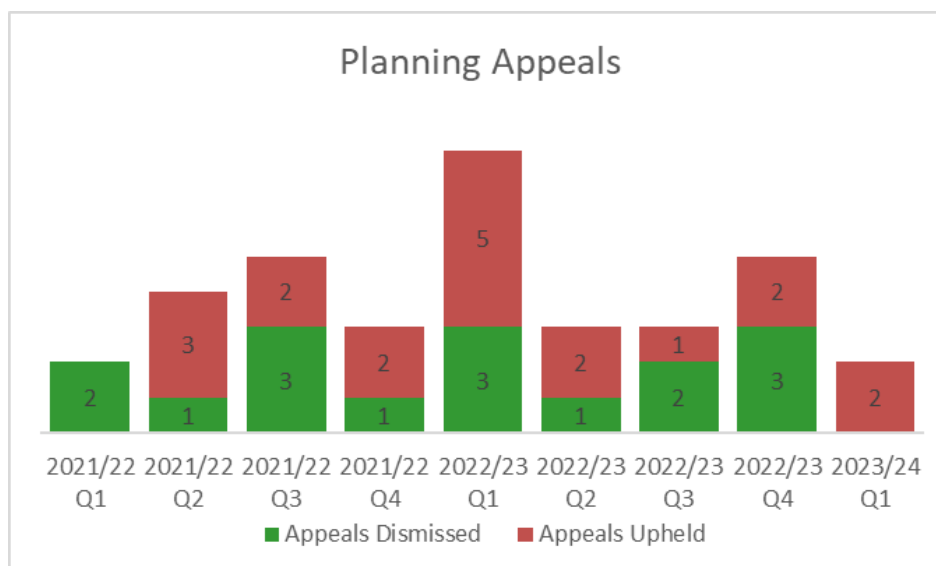
4.7.1 The waste management indicators (Indicator 31 - 34) are Green against targets for the first quarter. 95% of our streets surveyed in the quarter were clean of any waste and it's encouraging to note that fly tipping incidents continue to be cleared within a day. The percentage of waste reused, recycled or composted was high at 69.72% for the quarter and bodes well for the remainder of the year.

4.7.2 The performance of two of the three planning indicators (indicators 35 and 37) are Green against target and they are both above previous years performances. The planning applications determined within time (indicator 35) is performing particularly well with 97% of applications determined at the end of Q1. This compares to a performance of 91% at the end of 22/23 and 79% at the end of 2021/22 and 2020/21.

4.8 The only indicator underperforming during this quarter is:

4.8.1 Indicator 36 – the percentage of planning appeals dismissed – with a performance of 0% against a target of 65%. This is a decline on the same period during 2022/23 where 38% were dismissed.

This indicator deals with a very small number of cases. Of the two appeals for this quarter, none were dismissed. We will continue to monitor appeal decisions on similar applications to identify if a pattern is developing that would require a different interpretation of our policies.



5. CONCLUSION

- 5.1 It is encouraging to note that 83% of the performance indicators are performing above target or within 5% tolerance of their targets for the quarter.
- 5.2 The report highlights some of the positive stories with respect to the quarter 1 performance. Some of these highlights include:
- The NERS indicators;
 - The number of empty homes brought back into use;
 - The Adult Services indicators all being above target for the quarter;
 - The homelessness indicators;
 - The disabled facilities grant installations;
 - The waste management indicators being above target; and
 - The planning indicators (34 and 36)
- 5.3 The report also highlights certain areas that are underperforming against targets. These are highlighted in 6.1 below.

6. RECOMMENDATIONS

- 6.1 The Committee is requested to scrutinise the scorecard and note the areas of improvement together with the areas which the Leadership Team are exploring and investigating to manage and secure further improvements into the future.

These are recommended as follows:

- 6.1.1 Percentage of Freedom of Information (FOI) requests responded to within timescale
- 6.1.2 The average number of calendar days to let lettable units of accommodation (excluding DTLs)
- 6.1.3 Percentage of rent lost due to properties being empty
- 6.1.4 Percentage of planning appeals dismissed

7. GLOSSARY

- 7.1 Below is a list of acronyms used within the report and Scorecard

- 7.1.1 KPI – Key Performance Indicator
- 7.1.2 Q1 – Quarter 1
- 7.1.3 Q2 – Quarter 2
- 7.1.4 Q3 – Quarter 3
- 7.1.5 Q4 – Quarter 4
- 7.1.6 RAG Status - Red - more than 10% below target and/or needing significant intervention
Amber - between 5% & 10% below target and/or requiring some intervention
Yellow - within 5% of target
Green - on or above target

- 7.1.7 Trend - Trend arrows represent quarter on quarter performance
- 7.1.8 FTE – Full Time Equivalent
- 7.1.9 FOI – Freedom of information
- 7.1.10 HRA – Housing Revenue Account
- 7.1.11 NEET – Not in Education, Employment or Training
- 7.1.12 DTL – Difficult to Let
- 7.1.13 NERS – National Exercise Referral Scheme
- 7.1.14 CPR – Child Protection Register
- 7.1.15 IOACC – Isle of Anglesey County Council

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed Ch / Q Target	Targed Bl / Yr Target	Canlyniad 22/23 Result	Canlyniad 21/22 Result
Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential							
1) Percentage of pupil attendance in primary schools (tymhorol) (Q3)						91.69%	-
2) Percentage of pupil attendance in secondary schools (termly) (Q3)						85.22%	-
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)						3.20%	2.60%
4) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q3)						100%	-
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Q3)						68%	68%
6) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q4)						-	-
7) Number of visits to leisure centres	Melyn / Yellow		114k	118k	546k	539k	388k
8) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green		98%	95%	95%	98%	98%
9) Percentage of NERS clients who completed the exercise programme	Gwyrdd / Green		53%	50%	50%	72%	47.5%
10) Percentage of NERS clients whose health had improved on completion of the exercise programme	Gwyrdd / Green		92%	80%	80%	78%	84%
11) Number of empty private properties brought back into use	Gwyrdd / Green		18	12	50	80	91
12) Number of new homes created as a result of bringing empty properties back into use			0	0	3	1	1
13) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green		16	18	18	16.61	13.89
14) Percentage of tenants satisfied with residential repairs (annual) (Q4)							-
Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible							
15) Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+ (Q4)							-
16) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green		95.83%	90%	90%	91.69%	94.78%
17) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Gwyrdd / Green		63.64%	62%	62%	64.71%	64.85%
18) The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March [Local Indicator]	Gwyrdd / Green		18.63	19	19	16.74	14.33
19) The percentage of carers of adults who requested an assessment or review that had an assessment or review in their own right during the year	Gwyrdd / Green		95.30%	93%	93%	98.10%	96.10%
20) Percentage of child assessments completed in time	Melyn / Yellow		85.82%	90%	90%	86.75%	87.15%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green		1.54%	2.50%	10%	6.15%	9.79%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Melyn / Yellow		15.15%	15%	15%	14.35%	5.74%
23) The average length of time for all children who were on the CPR during the year, and who were de-registered during the year (days)	Gwyrdd / Green		248	270	270	306	318
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green		98.95%	95%	95%	98.31%	99.10%
25) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Melyn / Yellow		89.15%	90%	90%	93.83%	85.99%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green		88.46%	80%	80%	89.53%	80.95%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green		96.60%	85%	85%	98.45%	92.00%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Gwyrdd / Green		160	170	170	193	172.3
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Coch / Red		52	40	40	35.8	28.7
30) Landlord Services: Percentage of rent lost due to properties being empty	Coch / Red		1.97%	1.70%	1.70%	1.83%	1.66%
Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment							
31) Percentage of streets that are clean	Gwyrdd / Green		95%	95%	95%	96%	95.50%
32) Percentage of waste reused, recycled or composted	Gwyrdd / Green		69.72%	66%	64%	63.47%	62.39%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green		0.12	1	1	1	0.25
34) Kilograms of residual waste generated per person	Gwyrdd / Green		53kg	55kg	220kg	207kg	223kg
35) Percentage of all planning applications determined in time	Gwyrdd / Green		97%	90%	90%	91%	79%
36) Percentage of planning appeals dismissed	Coch / Red		0%	65%	65%	47%	50%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green		88%	80%	80%	87%	84%
38) Percentage of A roads in poor condition (annual)				3%	3%	2.6%	3%
39) Percentage of B roads in poor condition (annual)				4%	4%	2.6%	2.8%
40) Percentage of C roads in poor condition (annual)				9%	9%	7.6%	8.2%
41) Council fleet approx. consumption of fossil fuels (tCO2e)			120.17	127		515.07	486.85
42) The number of miles travelled by the Council fleet (miles)			433,992			1,728,920	1,524,961
43) The number of miles travelled by the Council Gray/Employee fleet (miles)						790,899	786,247
44) Net change in Greenhouse Gas Emissions (tCO2e) - Council fleet (Annual) (%)						+6%	+26%

Red - more than 10% below target and/or needing significant intervention Amber - between 5% & 10% below target and/or requiring some intervention
Yellow - within 5% of target Green - on or above target Trend arrows represent quarter on quarter performance

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q1 2023/24

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 22/23 Result	Canlyniad 21/22 Result	Canlyniad 20/21 Result
Siarter Gofal Cwsmer / Customer Service Charter							
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green		13	13	40	55	43
02) No of Stage 2 Complaints received for Social Services			2	-	4	9	6
03) Total number of complaints upheld / partially upheld			2	-	13	20	8
04) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green		83%	80%	82%	80%	88%
05) Total % of written responses to complaints within 15 days (Social Services)	Gwyrdd / Green		100%	80%	70%	66%	75%
06) Number of Stage 1 Complaints for Social Services			3	-	27	41	24
07) Number of concerns (excluding Social Services)			55	-	321	189	104
08) Number of Compliments			80	-	495	658	662
09) % of FOI requests responded to within timescale	Ambr / Amber		84%	90%	72%	79%	79.4%
Newid Cyfrwng Digidol / Digital Service Shift							
10) No of Registered Users on AppMôn / Website			7.7k	-	59.5k	51k	33.5k
11) No of reports received by AppMôn / Website			9k	-	36k	66k	58k
12) No of web payments			7k	-	26k	21k	18.5k
13) No of telephone payments			2.5k	-	9.5k	11k	7k
14) No of 'followers' of IOACC Social Media			100k	-	100k	92k	42k
15) No of visitors to the Council Website			96k	-	327k	-	-

Rheoli Pobl / People Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 22/23 Result	Canlyniad 21/22 Result	Canlyniad 20/21 Result
01) Number of staff authority wide, including teachers and school based staff (FTE)			2382	-	2288	2202	2180
02) Sickness absence - average working days/shifts lost	Gwyrdd / Green		2.1	2.1	9.15	8.73	6.68
03) Short Term sickness - average working days/shifts lost per FTE			0.8	-	4.54	3.70	1.94
04) Long Term sickness - average working days/shifts lost per FTE			1.3	-	4.61	5.03	4.74
05) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)			-	-	8%	10%	6%

Rheolaeth Ariannol / Financial Management	CAG / RAG	Tuedd / Trend	Cyllideb / Budget	Canlyniad / Actual	Amrywiad / Variance (%)	Rhagolygon o'r Gwariant / Forecasted Actual	Amrywiad a Ragwelir / Forecasted Variance (%)
01) Forecasted end of year outturn (Revenue)	Ambr / Amber		£170,789,000			£171,459,000	0.39%
02) Forecasted end of year outturn (Capital)			£38,847,000			£37,290,000	-4.01%
03) Income v Targets (excluding grants)	Coch / Red		-£3,736,851	-£3,395,825	-9.13%		
04) Forecasted general balances at end of year						-£9,593,360	
05) Cost of borrowing - % of budgeted revenue expenditure	Gwyrdd / Green		2.34%			2.33%	-0.01%
06) No of Services forecast to overspend by over 5% of their budget						2	
07) % of Council Tax collected (for last 3 years)	Melyn / Yellow			97.80%			
08) % of Sundry Debtors collected (for last 3 years)	Coch / Red			90.70%			
09) % Housing Rent collected (for the last 3 years)	Melyn / Yellow			98.49%			
10) % Housing Rent collected excl benefit payments (for the last 3 years)	Melyn / Yellow			97.11%			

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ISLE OF ANGLESEY COUNTY COUNCIL <u>Scrutiny Report Template</u>	
Committee:	Corporate Scrutiny Committee
Date:	19 th September, 2023
Subject:	Finance Scrutiny Panel
Purpose of Report:	An update on the progress of the work of the Finance Scrutiny Panel
Scrutiny Chair:	Cllr Douglas Fowle
Portfolio Holder(s):	Cllr Robin Williams, Deputy Leader / Finance Portfolio Holder
Head of Service	Marc Jones, Director of Function (Resources) / S151 Officer
Report Author:	Anwen Davies, Scrutiny Manager
Tel:	07971167198
Email:	AnwenDavies@ynysmon.llyw.cymru
Local Members:	N/A

1 – Recommendation/s

The Corporate Scrutiny Committee is requested to note the following:

R1 Progress made during the last period in terms of the work of the Finance Scrutiny Panel

R2 Significant progress made in terms of developing a self-evaluation and questioning strategy as a basis for the work of the Finance Scrutiny Panel.

2 - Link to Council Plan / Other Corporate Priorities

Direct link with the Council Plan: 2023-2028.

Ensuring arrangements for sound financial management and governance is an integral part of the Council's ability to deliver on the 6 key strategic aims (Council Plan: 2023-2028). It is considered that Elected Members have a crucial role in realising this aim by scrutinising and holding to account.

The work of the Finance Scrutiny Panel contributes towards this aim.

3 – Guiding Principles for Scrutiny Members

To assist Members when scrutinising the topic:-

- 3.1** Impact the matter has on individuals and communities [**focus on customer/citizen**]
- 3.2** A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality [**focus on value**]
- 3.3** A look at any risks [**focus on risk**]
- 3.4** Scrutiny taking a performance monitoring or quality assurance role [**focus on performance & quality**]
- 3.5** Looking at plans and proposals from a perspective of:
 - Long term
 - Prevention

- Integration
- Collaboration
- Involvement

[focus on wellbeing]

3.6 Potential impacts that this decision could have on:

- protected groups under the Equality Act 2010
- those experiencing socio-economic disadvantage in their lives (strategic decisions)
- opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

[focus on equality and the Welsh language]

4 - Key Scrutiny Questions

At the Panel's request:

1. To what extent is the Scrutiny Committee satisfied with the direction of the Panel's work?
2. What suggestions does the Committee have to further strengthen the work of the Panel?
3. What other areas should the Panel be scrutinising?

5 – Background / Context

1. CONTEXT

1.1 Members will be aware of how the scrutiny panels contribute towards the governance arrangements of the Council:

- Social Services Scrutiny Panel
- **Finance Scrutiny Panel**
- Education Scrutiny.

1.2 Panel Governance Arrangements

The Scrutiny Committee¹ confirmed the Panel's terms of reference in a way that creates the conditions to broaden the remit of its work with the following key benefits:

- i. Develop a model of working on finance matters focusing on a smaller group to enable Members to become more involved, develop a level of expertise, encourage good attendance and teamwork
- ii. A forum to discuss information regarding the Council's financial risks, as a basis to inform the forward work programme of the Corporate Scrutiny Committee
- iii. Free up space on the agenda of the Corporate Scrutiny Committee meetings in order to ensure scrutiny of transformational and strategic matters
- iv. A forum to develop a group of Members with the expertise and ownership to lead financial discussions in the Corporate Scrutiny Committee.

Members will be aware of the robust governance arrangements that are in place as a basis for the work of the Panel² and it is intended to continue to convene regular meetings of the Panel in future (in a way which ensures alignment with the Council's budgetary cycle). Furthermore, arrangements have been put in place to regularly report

¹ Corporate Scrutiny Committee, 20th June, 2022

² Meeting of the Corporate Scrutiny Panel held on 10th April and 26th June 2017

on progress to the Corporate Scrutiny Committee by the Chair of the Panel, Cllr. Geraint Bebb. The Panel membership is attached (**Appendix 1**).

2. FOCUS OF THE FINANCE SCRUTINY PANEL'S WORK

This is a further progress report by the Finance Scrutiny Panel which covers the period June – September, 2023.

The Panel³ met twice during this period and considered the following issues:

Finance Scrutiny Panel 8th June, 2023

2.1 Ch4: 2022/23 Revenue Budget Monitoring

At its meeting in June⁴, the Panel received a revenue budget monitoring report in respect of Quarter 4: 2022/23 which provided an initial year end position. The following matters were considered in particular:

- Demand on Social Services and Housing Services continues to increase
- A number of significant grants are offsetting some of the pressure on Adults' Services budgets
- Pressures continue on Social Services budgets

Outcomes:

- i. Receive an update at the end of Quarter 4: 2022/23 on performance of the Council's revenue budgets
- ii. Identify the areas of expenditure likely to create risk during 2023/24.

2.2 Development Session – Debt Management

A comprehensive presentation was given by the Director of Function (Resources) / S151 Officer which was a detailed look at the Council's debt management systems. The Panel discussed the propriety of introducing a set of key performance indicators and comparison with performance in other local authorities as a tool to monitor effectiveness of our local arrangements.

Outcome:

Understanding of the Council's policies and processes for debt management.

2.3 Work Programme for the Scrutiny Panel for the period June → December 2023

There was a discussion regarding the need for a robust forward work programme in support of the Panel's contribution to the Council's governance arrangements. It was noted that the next meeting of the Scrutiny Panel⁵ will focus on the following matters:

³ Finance Scrutiny Panel held on 08/06/2023 and 07/09/2023

⁴ Meeting of the Finance Scrutiny Panel held on 8th June 2023

⁵ Meeting of the Finance Scrutiny Panel held on 7th September 2023

- Qtr1: 2023/24 Budget Monitoring
- Homelessness Services – financial implications of increasing demand for homelessness services.

Outcomes:

- i. Robust forward work programming as a basis for effective scrutiny
- ii. Prioritise matters for consideration which align with the Council's strategic aims.

Finance Scrutiny Panel 7th September, 2023

2.4 Revenue and Capital Budgets and Housing Revenue Account Budget Monitoring – Qtr1: 2023/24

A Quarter 1 budget monitoring report in respect of all Council budgets (revenue, capital and Housing Revenue Account) was received and which summarised financial performance for the period April – June, 2023. The following matters were considered in particular:

- End of Quarter 1 gives an initial indication and is therefore too early to estimate an accurate end of year financial position
- Some budgets are showing early indications of budget pressures
- There are a number of possible risks for Council's budgets – seasonal pressures (Winter); poverty and cost of living crisis; final salary settlement for our staff; increasing demand on services for vulnerable individuals; energy costs.

Outcomes:

- i. Understanding of the Council's financial performance at the end of Quarter 1: 2023/24
- ii. Identify the main risk areas likely to create financial pressure during 2023/24
- iii. Elected Member ownership of pressures on Council budgets.

2.5 Financial Pressures: Homelessness Services

At the last meeting of the Panel⁶ and at the Panel's request, detailed consideration was given to the financial implications of increasing demand for homelessness services. The Panel came to the following conclusions:

- Continued increasing pressure on Council budgets with a forecast of numbers of individuals receiving services likely to continue to increase
- There are risks locally in light of dependency on Welsh Government grant money to provide services
- Uncertainty regarding the level of Welsh Government grant funding available to the future making forward planning with any confidence a challenge
- Mitigation measures in place by the Housing Service to reduce costs.

⁶ Meeting of the Finance Scrutiny Panel on 7th September, 2023

Outcome:

Understanding of the pressures and risks associated with increasing demand on homelessness services.

2.6 Work Programme for the Scrutiny Panel for the period September 2023 → April 2024

A further review of the forward work programme with the aim of ensuring a robust work programme to support the contribution of the Panel to the Council's governance arrangements. It was noted that the next meeting of the Panel⁷ will focus on the following matters:

- i. Qtr2: 2023/24 Budget Monitoring – Revenue and Capital Budgets and the Housing Revenue Account
- ii. Pressures on Adults Services budgets – mitigation measures
- iii. Debrief – questioning strategy
- iv. Forward work programme – review.

6. MATTERS TO BE ESCALATED TO THE PARENT COMMITTEE FOR CONSIDERATION

No matters to be escalated by the Panel.

6 – Equality Impact Assessment [including impacts on the Welsh Language]

6.1 Potential impacts on protected groups under the Equality Act 2010

N/A

6.2 Potential impacts on those experiencing socio-economic disadvantage in their lives (strategic decisions)

N/A

6.3 Potential impacts on opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

N/A

7 – Financial Implications

N/A

8 – Appendixes

N/A

⁷ Meeting of the Finance Scrutiny Panel on 26th October 2023

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

Anwen Davies, Scrutiny Manager, Anglesey County Council, Council Offices, Llangefni.
LL77 7TW

Cllr. Geraint Bebb
Chair of the Finance Scrutiny Panel
Date: 29/08/2023
(revised 11/09/2023)

MEMBERSHIP OF THE FINANCE SCRUTINY PANEL

Member	Scrutiny Committee
Cllr Dylan Rees (Vice-chair)	Partnership and Regeneration Scrutiny Committee
Cllr Ken Taylor	
Cllr Paul Ellis	
Cllr Geraint Bebb (Chair)	Corporate Scrutiny Committee
Cllr Dyfed Wyn Jones	
Vacant seat	

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ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template	
Committee:	Corporate Scrutiny Committee
Date:	19/09/2023
Subject:	Annual Performance / Wellbeing Report 2022/23
Purpose of Report:	Annual Report
Scrutiny Chair:	Cllr Douglas Fowlie
Portfolio Holder(s):	Cllr Carwyn E Jones
Head of Service:	Carys Edwards
Report Author:	Gethin Morgan
Tel:	01248 752111
Email:	GethinMorgan@anglesey.gov.uk
Local Members:	n/a

1. Recommendation/s
<p>The Committee is asked to recommend:</p> <ul style="list-style-type: none"> • for the Executive Committee to agree the content of the 2022/23 Performance Report as a fair and complete reflection of the Authority's work over that period and to recommend to the County Council at its meeting on October 26th, 2023 that it should be adopted

2. – Link to Council Plan / Other Corporate Priorities
<p>The Annual Performance Report has been drafted to inform its reader of the Council's performance during that year. It outlines how the Council has realized the expectations of its Transitional Plan. The TP was the detailed work plan for 2022/23 that aligned with the Council's strategic direction as set out in the Council's Plan 2017-22</p>

3. – Guiding Principles for Scrutiny Members
<p>To assist Members when scrutinising the topic:-</p> <p>3.1 Impact the matter has on individuals and communities [focus on customer/citizen]</p> <p>3.2 A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality [focus on value]</p> <p>3.3 A look at any risks [focus on risk]</p> <p>3.4 Scrutiny taking a performance monitoring or quality assurance role [focus on performance & quality]</p> <p>3.5 Looking at plans and proposals from a perspective of:</p> <ul style="list-style-type: none"> • Long term • Prevention • Integration

- Collaboration
- Involvement

[focus on wellbeing]

3.6 The potential impacts the decision would have on:

- protected groups under the Equality Act 2010
- those experiencing socio-economic disadvantage in their lives (when making strategic decisions)
- opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

[focus on equality and the Welsh language]

4. - Key Scrutiny Questions

- 4.1. The Annual Performance Report discusses a number of achievements during 2022/23. What arrangements are in hand to raise awareness?
- 4.2. 53% of our key performance indicators either maintained or improved their performance during the last financial year. What measures were put in place to have this positive impact on performance and what lessons can be learned, for sharing across the organisation?
- 4.3. How has the cost of living crisis had a bearing on the Council's ability to serve the people of Anglesey?
- 4.4. Using information from the 2022/23 Annual Performance Report, which specific performance areas should be prioritised on the basis of risk during 2023/24?

5. – Background / Context

- 5.1. In accordance with the constitution, the Council is required to draw up and publish an Annual Performance (Wellbeing) Report. This document is a document that analyzes performance over the previous financial year against the improvements and priorities outlined by the Council.
- 5.2. This paper outlines our Performance / Wellbeing Report which looks back over the Council's performance for 2022/23.
- 5.3. It is an update on the council's progress against the Transitional Plan 22/23.

6 – Equality Impact Assessment [including impacts on the Welsh Language]

6.1 Potential impacts on protected groups under the Equality Act 2010

n/a

6.2 Potential impacts on those experiencing socio-economic disadvantage in their lives (strategic decisions)

n/a

6.3 Potential impacts on opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

n/a

7 – Financial Implications

The financial implications of achievement against objectives can be viewed in the Council's statement of accounts for 2022/23.

8 – Appendices:

Appendix A – Annual Performance / Wellbeing Report 2022/23 (draft)

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

- Council Plan 2017-22
- Transitional Plan 2022-23



Annual Performance / Wellbeing Report 2022/23

Prepared by – Transformation Service

Publication date – September 2023

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

Introduction

Welcome to the Annual Performance Report for the year 2022/23, an overview of the work undertaken by the Council over the past year in collaboration with our resilient community. As Council Leader and Chief Executive, we are proud to present a year of notable achievements that have contributed to several improvements on our island.

Throughout the year, we've navigated challenges brought about by the cost of living crisis with a spirit of unity and support. Our community has illustrated the strength of togetherness, extending helping hands to neighbours and fellow residents alike in times of need.

This report captures the endeavours that have shaped our progress, from re-energising the local economy and embedding positive economic change to sustainable initiatives and maintained and modernised critical community services across the island. We also enabled the visitor and hospitality sector to capitalise on the Island's increased popularity whilst protecting our assets and communities. Our shared commitment to growth and development is evident in each project we've undertaken.

Looking forward the path ahead holds promise and potential. The newly launched Council Plan for 2023-2028 will provide a focal point for all our future decision-making; a framework to plan and drive forward priorities; shape annual spending; monitor performance and progress made. The plan was created with input from residents, businesses, stakeholders, and partners. At its core is our desire to continue to work with them to ensure the best possible services, improve the quality of life for all and create opportunities for future generations.

In conclusion, we extend our gratitude to our dedicated staff for their hard work and commitment over the past year. To our community, your resilience and compassion fuel our shared journey toward progress. This report stands as a testament to what Anglesey can achieve when we work hand in hand.



Llinos Medi
Council Leader

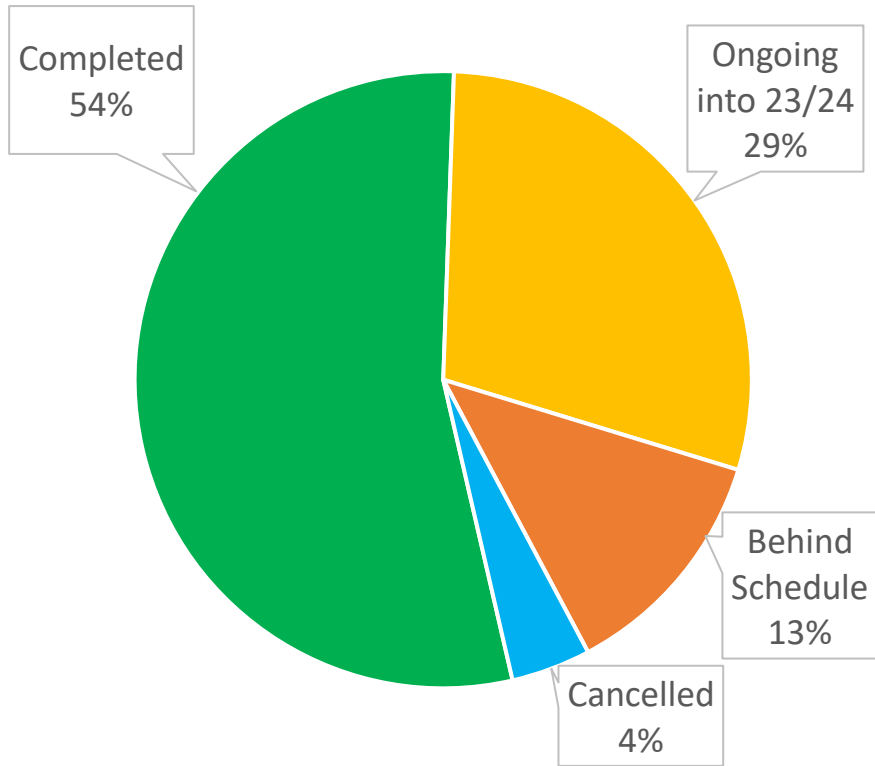


Dylan Williams
Chief Executive

Key Highlights

Some of the key highlights for this year's performance can be found below. For information on how we monitor performance visit www.anglesey.gov.wales/en/Council/Performance/Council-Plan/Performance-management.aspx

Progress against the Transitional Plan

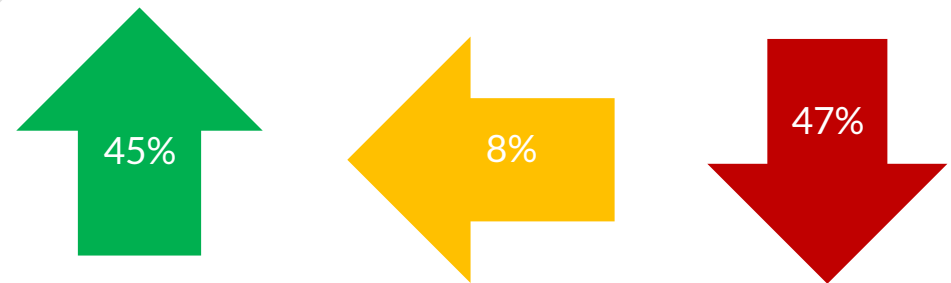


Key Performance Indicators Results 2022/23

Green Yellow Amber Red



Key Performance Indicators Year on Year Performance



Improved

Maintained Performance

Declined

Development against the work streams of the Transitional Plan

Updates against each key priority for the Transitional Plan activities that were completed are discussed in this next section of the report.

Progress reports against the key actions undertaken on our current work plan can be found below:

A. Re-energising the local economy and embedding positive economic change

Key Actions	What we did in 2022/23	RAG
<p>1. Construct 6 new business units on the Bryn Cefni Business Park (Tregarnedd), Llangefni and prepare an additional 6 plots for sale on the open market.</p> <p>Construct 7 new business units at Penrhos in Holyhead (in collaboration with the Welsh Government)</p>	<p>Constructed and let 6 new business units on the Bryn Cefni Business Park in Llangefni.</p> <p>Constructed additional 7 business units at Penrhos, Holyhead, but slight delay in completion due to changes in statutory safety obligations.</p>	
<p>2. Strengthen the role of Holyhead and the Port as a key International 'Gateway' by working with partners to deliver a range of projects, including:</p> <ol style="list-style-type: none"> a. Repair of the Breakwater b. Development of the Port including land reclamation c. Holyhead Hydrogen Hub d. Station improvements 	<p>We strengthened the role of Holyhead and the Port as a key International 'Gateway' by collaborating with partners to deliver a range of projects throughout the year. We influenced the process to secure £20m in funding March 2023 from the UK Government to repair the Holyhead Breakwater.</p> <p>Anglesey's initial Freeport bid has been successful. The bid was jointly developed through an equal partnership between the Isle of Anglesey County Council and Stena Line. Work is ongoing to prepare an Outline Business Case.</p> <p>Securing Freeport status for the Island has the potential to deliver real, transformational change in communities across Anglesey and North Wales.</p>	

Key Actions	What we did in 2022/23	RAG
	<p>Planning permission for the Holyhead Hydrogen Hub has been approved. The first of its kind in Wales, the Hub will be constructed by Menter Môn, working alongside the Council. The development is currently at construction phase and is expected to be in operation by 2025.</p> <p>The Council secured £2.9m from the European Union and Welsh Government, through Visit Wales, to deliver a package of tourism improvement schemes in Holyhead, including:</p> <ul style="list-style-type: none"> • improved visitor signage and wayfinding • Roman Fort area enhancement as a key heritage attraction • refurbishment of Swift Square visitor public conveniences • improvements to visitor facilities at Holyhead Breakwater Country Park • match-funding a number of Holy Island Landscape Partnership improvement schemes <p>See Point 8 also.</p>	
<p>3. Deliver projects identified in the North Anglesey Economic Regeneration Action Plan, including:</p> <ol style="list-style-type: none"> a. North Anglesey Small Business and Community Grant fund b. Amlwch Port Signage Strategy c. Concept proposal for parkland on Cymdeithas (formerly Anglesey Charitable Trust Land at Amlwch Port) d. Continue to pursue opportunities for new business unit provision 	<p>The North Anglesey Economic Regeneration Action Plan has successfully delivered £50,000 in small funding grants to 12 organisations from North Anglesey.</p> <p>A Signage Strategy to improve the signage at Amlwch Port has been completed with a view to installing new infrastructure in 2023-24.</p> <p>£50,000 funding from the Anglesey Enterprise Zone was secured to develop plans for business units at Stryd Mona, Amlwch. Planning permission will be sought in 2023/24.</p> <p>A parkland proposal, in close collaboration with the Cymdeithas, has been prepared in preparation for public consultation in 2023</p>	

Key Actions	What we did in 2022/23	RAG
e. New MonCF North Anglesey hub in Amlwch town centre	Welsh Government Transforming Towns urban regeneration and NDA socio-economic grants were used to open a MônCF North Anglesey hub in Amlwch town centre in June 2022.	Yellow
4. Support the delivery of the North Wales Growth Deal (Covid recovery prospectus) to support the priority areas to help our economy to recover in the short term	The Council has supported the delivery of the North Wales Growth Deal (Covid recovery prospectus) to support the recovery of the local economy: Some of the projects undertaken include: <ul style="list-style-type: none"> • Holyhead Gateway • Cydnerth (Morlais), Holyhead • Low Carbon Energy Centre of Excellence (Egni), a Low Carbon Energy Centre of Excellence at Bangor University and M-Sparc • Glynllifon Rural Economy Hub, Gwynedd • Parc Bryn Cegin, Gwynedd • Trawsfynydd Small or Advanced Modular Reactors, Gwynedd 	Yellow
5. Establish a new Port Health Authority to undertake new border control responsibilities and checks	The Council's plans to establish a new Port Health Authority were delayed until 2023/24 following an announcement by the UK Government to delay the introduction of new border checks. The Council continued to engage with Welsh Government and other stakeholders to ensure local arrangements will be robust and affordable. Further discussions by the Cabinet Office to be held regarding the Border Targeted Operating Model (BTOM) with final publication earmarked towards the end of Summer 2023.	Blue
6. Continue to deliver on a green, sustainable recovery and enhancing the vitality and viability of Town Centres <ol style="list-style-type: none"> a. Undertake an audit of Anglesey town centres to identify potential improvements 	Public Wifi & footfall counters have been installed in Llangefni, Menai Bridge, Porth Amlwch, Rhosneigr, Traeth Bychan. The Council addressed empty and problematic buildings by securing £250,000 in the Processing and Marketing Grant Scheme (PMG) funding as well as applying for other funding opportunities from Cadw. PMG supported	Green



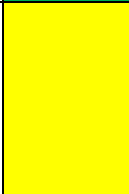

Key Actions	What we did in 2022/23	RAG
<ul style="list-style-type: none"> b. Address empty and problematic buildings c. Develop and deliver landscape and tree planting projects 	<p>facilities at Canolfan Glanhwfa and Hwb Mencap, Llangefni have been opened.</p> <p>The Council developed and delivered landscape and tree planting projects during the year, including work on 20 Ynys Cybi Landscape Partnership funded schemes. £25,000 was also secured from Welsh Government and used to support new allotments in Llanfairpwll and the upgrading of existing ones in Holyhead.</p>	
<p>7. Continue to progress the Energy Island Programme</p> <ul style="list-style-type: none"> a. Engage and influence the development of a potential new nuclear power station at Wylfa b. Work with major project developers to ensure their proposals deliver local benefits, and mitigate negative impact c. Review and update the programmes purpose and objectives to be more aligned with UK Government and Welsh Government’s climate and energy policy, requirements, and commitments 	<p>The Energy Island Programme (EIP) continued to engage with developers to advice and influence energy development proposals throughout the year. This is to ensure a sustainable form of development with impacts removed and benefits maximised.</p> <p>Effective engagement continued with all the developers and stakeholders to advise and influence on sustainable forms of development including fully participating in the statutory consenting process both where the Council is the Local Planning Authority and Local Host Authority. Engagement has included the following projects:</p> <ul style="list-style-type: none"> • Potential new nuclear at Wylfa • Morlais Tidal Array Demonstration Zone • Fferm Solar Traffwll • Holyhead Hydrogen Hub • Fferm Solar Porth Wen • Awel y Mor Wind Farm • Mon Solar Farm • Carrog Battery Energy Storage System • Mona and Morgan Wind Farms • Decommissioning of the Wylfa Magnox Power Station • Alaw Mon Solar Farm 	

Key Actions	What we did in 2022/23	RAG
	<p>With regards to a potential new nuclear development at the allocated Wylfa site, the EIP has continued to engage with UK Government, Great British Nuclear (GBN) and Welsh Government.</p> <p>The EIP has continued to work with developers to ensure that their proposals deliver local benefits in alignment with the Councils adopted Community Benefit Contribution Strategy.</p> <p>A review of the EIP was undertaken towards the end of 2021. The review confirmed that a refreshed EIP has never been more important or relevant to enable projects and opportunities to be maximised, realign priorities, respect the uniqueness of the Island environment and to drive economic growth on the Island.</p> <p>The EIP has and is continuing to support with the successful Freeport status bid.</p>	
<p>8. Develop and pursue UK Government Levelling Up and Community Renewal Funding support</p>	<p>A major funding bid that will help reverse the decline of Holyhead town centre and spark its regeneration was approved by the UK Government.</p> <p>The 'Holyhead: A culture and heritage driven transformation' bid will help increase pride of place for residents. It will help transform the town by securing £22.5m of investment, including £17m from the Levelling Up Fund, and deliver more than £54m in benefits to the local community.</p> <p>The programme includes an exciting package of projects to -</p> <ul style="list-style-type: none"> • increase employment • improve the town centre offer and visitor experience; • increase footfall and spending; • provide modern floor space to meet business needs and increase access to the arts, culture and leisure. 	

Key Actions	What we did in 2022/23	RAG
9. Work with local businesses to empower and enable them to exploit opportunities provided by Council contracts through a revised procurement process	The Council worked and continues to work with local businesses to empower and enable them to exploit opportunities provided by Council contracts. The work is undertaken through Sell2Wales and Meet the Buyer notices of possibilities and opportunities on Anglesey are promoted.	
10. Continue to deliver Welsh Government grants to businesses	No new Welsh Government business grants were announced during the year. New grants are anticipated in 2023/24 including UK-SPF funded small business grants and new 'enterprising communities' grants under WG-funded Arfor 2 scheme.	

B. Enabling the visitor and hospitality sector to capitalise on the Island's increased popularity whilst protecting our assets and communities

Key Actions	What we did in 2022/23	RAG
1. Preparing new Destination and AONB (Area of Outstanding Natural Beauty) Management Plans	Drafts of the Destination Management Plan and AONB Management Plan were developed during the year. The final drafts will be presented to the Executive during 2023/24.	

<p>2. Investing to improve the quality and enjoyment of the Breakwater Country Park, Dingle and maritime infrastructure for the benefit of local residents and visitors</p>	<p>A new modern visitor centre was opened at Holyhead’s award-winning Breakwater Country Park as part of an all-Wales scheme to create and improve key visitor facilities. The new centre forms part of a wider investment programme to improve the visitor appeal and experience in Holyhead, which is seeing a record number of cruise ship visits in 2023 with more planned in 2024.</p> <p>Pupils at Ysgol Gyfun Llangefni planted 500 oak trees at the Dingle Local Nature reserve. to raise awareness of the importance of tree planting to combat the climate change emergency. It is also hoped that the pupils will develop a sense of ownership of the Dingle, ensuring that the trees and the nature reserve in general are respected in the future. Improvements have also been made to the Dingle boardwalks as well as further plans for improvement into 2023/24.</p>	
<p>3. Welcoming 40+ cruise ship visits to Anglesey / North Wales safely during Season 2022</p>	<p>42 Cruise Ships were welcomed during the 2022 season with visitors from all over the world visiting the island and the wider North West Wales region.</p>	
<p>4. Delivering small scale visitor infrastructure improvements at popular locations to improve local residents and visitors experiences, as well as positively influence visitor behaviour</p>	<p>The Capital funding secured for this project has been deferred to 2023/24, due to the need for a review and assessment of the current needs of the Service, in order to make full use of the funding.</p>	
<p>5. Establishing an Anglesey Leisure Cycling & Active Travel programme of works</p>	<p>Authorities in Wales are required to produce maps of walking and cycling networks in their local area, known as Active Travel Network Maps (ATNMs). These maps are designed to show two main things:</p> <ol style="list-style-type: none"> 1. Existing routes – those current walking and cycling routes 2. Future routes – new routes that the local authority proposes to create in the future 	

	<p>Our ATNM was approved by the Welsh Government in August 2022 and it sets out the aspirations that the Council has in place for improving local active travel routes at the following eight settlements on the island:</p> <ul style="list-style-type: none"> • Llangefni • Llanfairpwll • Valley • Benllech • Menai Bridge • Amlwch • Holyhead • Gaerwen 	
<p>6. Changing the way we work with residents and communities by raising awareness and buy in to Place Shaping as a means of enhancing community resilience</p>	<p>The Place Shaping Programme continues to be delivered by the Council in partnership with Medrwn Môn.</p> <p>The programme works with local communities to create comprehensive asset maps and to date has established 7 community-based Alliances to work with statutory bodies to prioritise where spending should be targeted to identified community needs.</p> <p>Alliances bring together community groups, individuals, volunteers, town and community councils, local businesses and anyone interested in working together to make the areas that they live and work in more independent and resilient.</p>	

C. Maintaining and modernising critical community services such as Care and Education across the island

Key Actions	What we did in 2022/23	RAG
<p>1. Ensure we reduce the requirement for emergency and temporary accommodation units by sourcing permanent homes for individuals who currently reside in temporary accommodation</p>	<p>The Council continues to be committed to ensuring that everybody has a place to call home.</p> <p>During 2022/23, around 130 people were moved into private or social housing from emergency and temporary accommodation units during the year.</p>	<p>Green</p>
<p>2. Prepare and adopt a Climate Change Plan to protect future generations and communities</p>	<p>The Isle of Anglesey County Council declared a climate emergency in September 2020 making a commitment to become carbon neutral by 2030.</p> <p>Consequently, the council have agreed a 'Towards Net Zero Plan 2022 to 2025' which outlines its commitment to the climate emergency and how it intends to transform to become a net zero organisation.</p> <p>The implementation of the plan during the year is overseen by the Corporate Programme Board.</p>	<p>Green</p>
<p>3. Building 83 new energy efficient homes with A energy performance ratings in line with our Low Carbon Strategy to meet local demand and ensure individuals within communities have opportunities to have affordable home across a wide range of tenures to meet their housing need</p>	<p>38 new energy efficient homes with A energy performance ratings have recently been built by the Council. The old school sites at Maes yr Ysgol, Holyhead, Ysgol Llaingoch, Holyhead and Ysgol Llanfachraeth have been transformed into new and modern social housing.</p> <p>The properties have been allocated to eligible tenants using the common housing policy and Tai Teg affordable housing register, both of which give priority to residents local to the area.</p> <p>Construction is also underway for 10 new properties at Lôn Lwyd in Pentraeth and 6 new properties on the old Beaumaris Social Club site.</p>	<p>Yellow</p>

Key Actions	What we did in 2022/23	RAG
	<p>Plans for new housing are in operation at the following locations –</p> <ul style="list-style-type: none"> • The old Ysgol Niwbwrch site in Newborough (14 homes) • The old Ysgol Thomas Ellis site in Holyhead (15 homes), Kings Road in Holyhead (7 homes) • The old Plas Penlan site in Llangefni (12 homes) • Gwel y Llan in Llandegfan (25 homes). 	
<p>4. Further develop Cartrefi Clyd on Anglesey in Rhosybol, Holyhead and Llangristiolus with a view of offering respite and Day Care service for children with a disability</p>	<p>The Cartrefi Clyd initiative emphasises the importance of giving children individual time and attention. This helps to foster valuable relationships and ensure that the children receive positive life experiences that enable them to develop into emotionally healthy adults.</p> <p>These positive life experiences also helps the children to become part of their local community and ensures they can access services like any other child.</p> <p>The Cartrefi Clyd initiative has been awarded the 2022 Children in Care Award at the Children and Young People Now 2022 Awards for its success in providing looked after children with safe, caring and nurturing homes.</p> <p>The Children in Care Award recognises the contribution made by a local authority or care provider to improve outcomes for looked-after children or young people, whether in residential care, foster care or other types of placement.</p>	
<p>5. Progress a new Extra Care facility in the South of the island</p>	<p>A site on Council owned land near Tyddyn Mostyn, Menai Bridge has been identified as the best location to develop an extra care provision in the South of the Island.</p> <p>This scheme will help address the need for extra care facilities in the area by providing approx. 40 apartments with the potential to include 15 registered specialist residential care rooms, as well as space to locate a Community Resource Team which includes health and social care staff to serve the south of the Island.</p>	

Key Actions	What we did in 2022/23	RAG
	<p>During the year site investigations have been undertaken and the Council are currently preparing planning documents.</p> <p>A planning application is expected during 2023/24.</p>	Green
6. Review and re-commission Day Care provision for Adults with Learning Disabilities	<p>Work is underway to formalize the community provision through a consistent contractual approach and to strengthen community opportunities across the Island.</p> <p>We have developed and implemented some inhouse day opportunities within our communities and clients have been attending these new opportunities. Further work is planned for 2023/24.</p>	Amber
7. Review and re-commission Supported Living provision for Adults with Learning Disabilities	<p>A review of the supported living provision is currently being undertaken; however, it remains in the early stages of the project. Further work is planned for 2023/24.</p>	Amber
8. Progressing new primary school facilities in Llangefni	<p>A new site for Ysgol Corn Hir was opened in April 2023.</p> <p>The £10m project contracted to Wynne Construction features the latest facilities and resources in a modern design will well equipped classrooms and outdoor areas for play and learning.</p> <p>An official ground breaking ceremony was held in January 2023 to mark the start of work to build a new Net Zero Carbon extension at Ysgol y Graig, Llangefni.</p> <p>The cost of the new Foundation Phase unit will be in the region of £10.5 million.</p> <p>Both these projects will increase the capacity in the Llangefni area to meet the increased demand for primary education. The projects are part funded by the Welsh Government's Sustainable Communities for Learning Programme.</p>	Green

Green = Completed, Yellow = On Track, Amber = Has fallen behind timescales, but identified mitigating actions mean that it could catch up, Red = Failure against schedule. Requires Programme Board or Leadership Team guidance regarding the way forward

Performance Monitoring Results

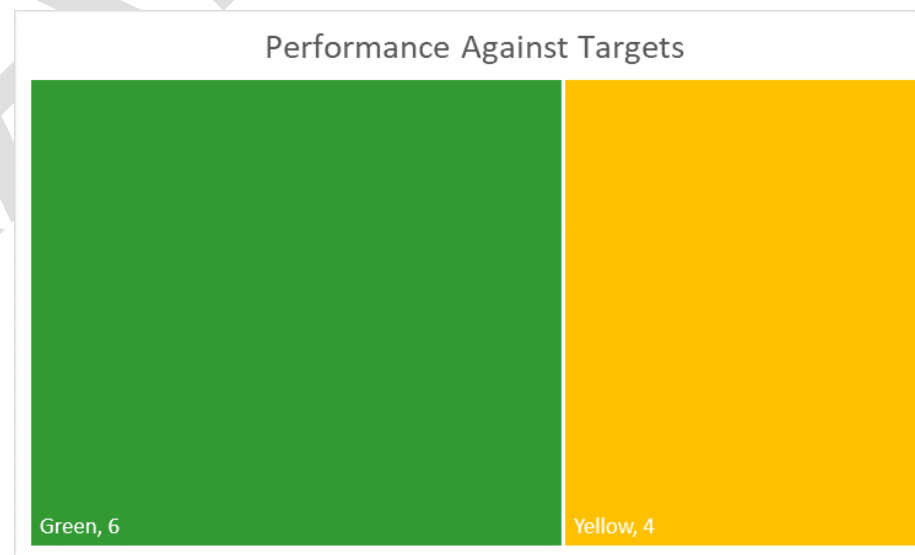
The performance monitoring of KPIs continue to be aligned to the Councils' three wellbeing strategic objectives as are the outputs of the work related above:

- Wellbeing Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential
- Wellbeing Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible
- 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

Analysis of the performance for each Wellbeing Objective can be viewed below –

Wellbeing Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential

Indicators related to our **Wellbeing Objective 1** where we are working to ensure that the people of Anglesey can thrive and realise their long-term potential, all performed well with all indicators being either green or yellow against their targets.



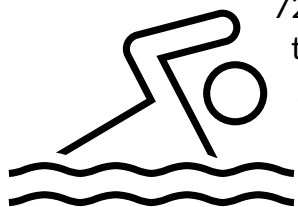
Some examples of the good performance seen during the year include:

100% of pupils have been assessed in Welsh at the end of the Foundation Phase (indicator 4). This is encouraging and meets the expectations from the council's Welsh in Education Strategic Plan.



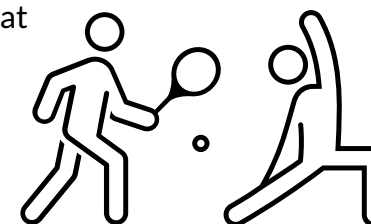
Number of empty homes brought back into use

80 properties have been brought back into use against a target of 50 (indicator 11). Once again, the use of the Council Tax Premium has proved fruitful here and it's positive that there are 80 less empty properties within our communities.



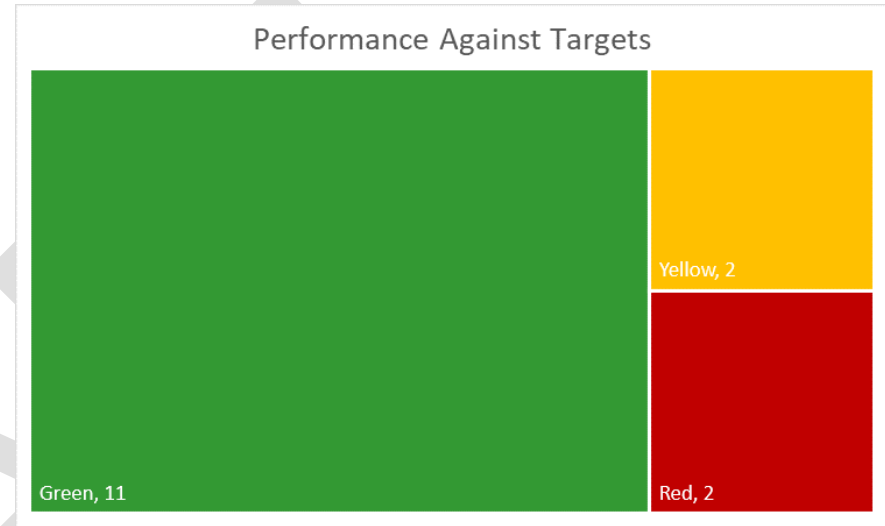
72% of clients attending the NERS programme completed the course and 78% believed that the programme has made a positive impact on their health.

There were 514k visits to Leisure Centres during the year, an increase of 151k on 2021/22 and the highest total since pre-Covid levels. This demonstrates that the improved facilities and activities available to residents are desirable in an ever-increasing competitive industry.



Wellbeing Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible

Performance against the indicators for **Wellbeing Objective 2** demonstrate good performance once again. 11 indicators (73%) are Green whilst 2 indicators (13%) are Yellow against their targets for the year.

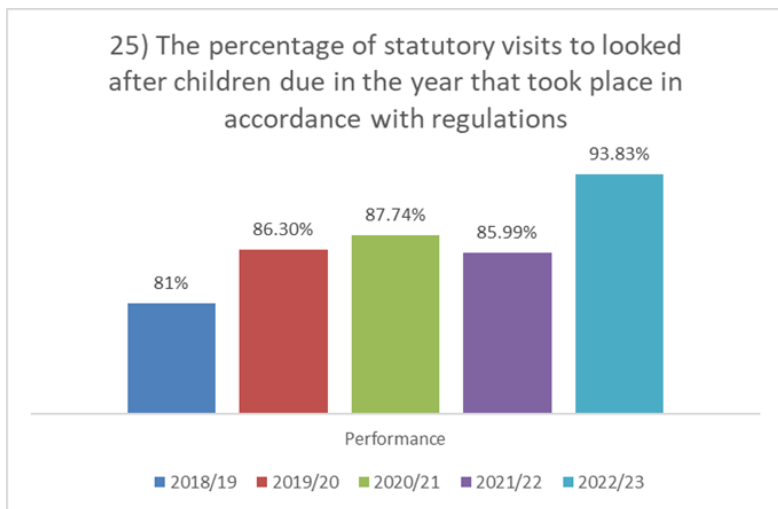


Some examples of the good performance seen during the year include:

The Adult Services indicators are all Green against targets.

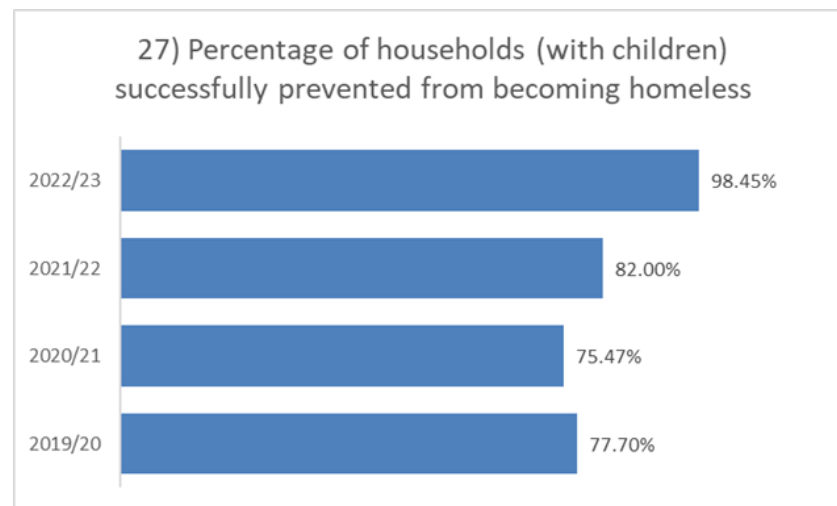


All but one of the Children and Families Service indicators (indicators 20 – 25) are above or within 5% of targets for the year. The number of statutory visits to looked after children was a particularly good performance at 93.83% compared to previous years

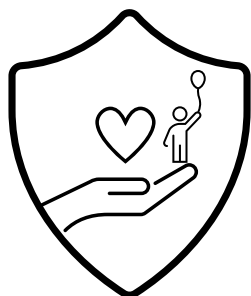


KPI	Performance	RAG
20) Percentage of child assessments completed in time	86.75%	Yellow
21) Percentage of children in care who had to move 3 or more times	6.15%	Green
22) The percentage of referrals of children that are re-referrals within 12 months	14.35%	Green
24) The percentage of referrals during the year on which a decision was made within 1 working day	98.31%	Green
25) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	93.83%	Green

The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both green against targets. The targeted funding for homelessness has made a great difference where 98.45% of households with children were prevented this year compared to previous performance



We do however note that two indicators have underperformed during the year against wellbeing objective 2, with both being red against targets.



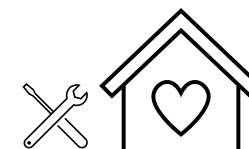
The average length of time for all children who were on the CPR during the year, and who were de-registered during the year – is Red with a performance of 303 days against a target of 270 days.

The performance is a decline on the 287 days seen at the end of Q3, although it is a slight improvement on the 318 days reported at the end of 2021/22.

This indicator calculates those children who have been removed from the child protection register within the last twelve months on a rolling basis. An alternative indicator to measure the average length of time for all children spent on the child protection register (CPR) demonstrates a healthy performance of 166 days. The monitoring of this indicator will improve the performance against indicator 23 into the future and will ensure that the children on the

CPR are only on it for the necessary time to make a decision.

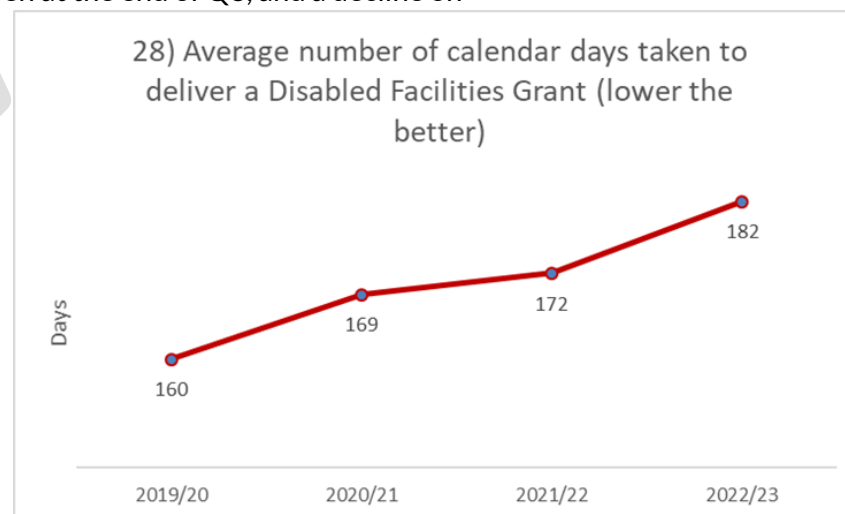
The average number of calendar days taken to deliver a Disabled Facilities Grant – is Red with a performance of 193 days against a target of 170 days. This performance is a decline on the 182 days seen at the end of Q3, and a decline on previous year’s performances.



The reasons for the decline in performance for this indicator include:

- Difficulties in gaining access to some properties due to client’s concerns and anxieties following the coronavirus pandemic.
- Difficulties finding contractors to undertake the work. Currently there are only 6 contractors on the Island that install the adaptations.

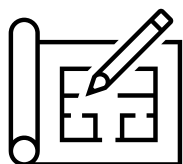
To mitigate this underperformance the DFG Policy is to be reviewed which will include drawing up a service level agreement and agreeing key performance indicators for the delivery of DFG adaptations into the future.



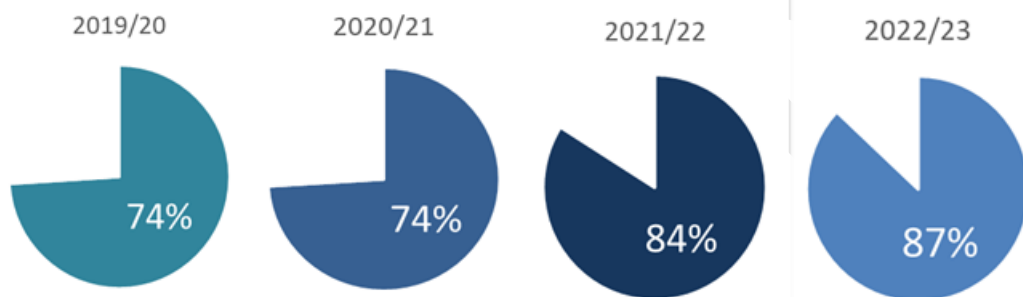
Wellbeing Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment

Performance against the indicators for **Wellbeing Objective 3** has also been good at 90% above or within 5% of their targets for the year.

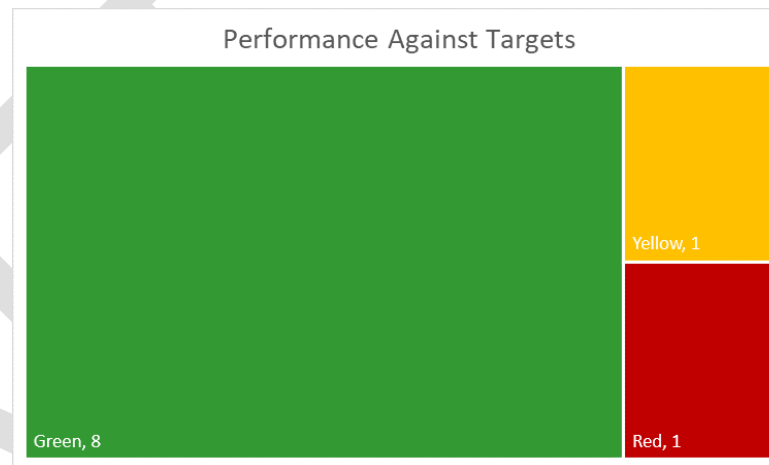
The indicators that have performed well in the year include:



Planning applications determined within timescale which was Green against target at 91%. This is also the best performance for this indicator in the last four years (79% in 2021/22, 79% in 2020/21 and 90% in 2019/20).



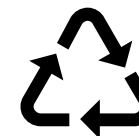
The percentage of planning enforcement cases investigated within 84 days



The percentage of planning enforcement cases investigated within 84 days has also demonstrated an improved performance (87%) compared to previous years (84% in 2021/22, 74% in 2020/21 and 74% in 2019/20). This is encouraging and demonstrates that improvements implemented by the Regulation and Economic Development service staff are making a difference to performance.

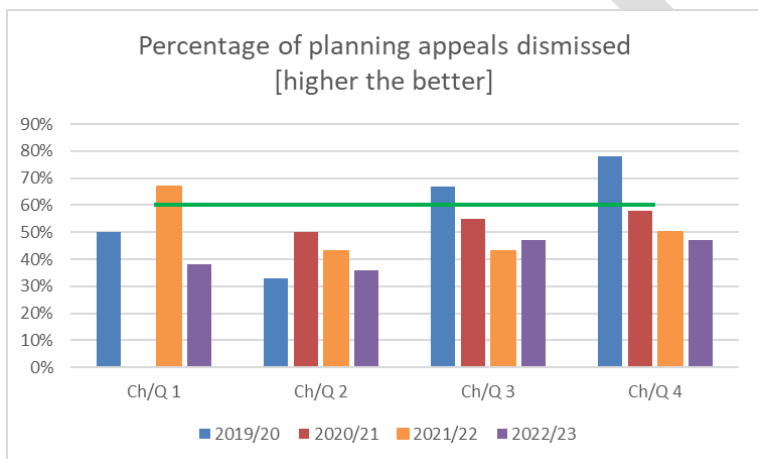
KPI	Performance	RAG
31) Percentage of streets that are clean	96%	Green
32) Percentage of waste reused, recycled or composted	63.47%	Yellow
33) Average number of working days taken to clear fly-tipping incidents	1	Green
34) Kilograms of residual waste generated per person	207kg	Green

A number of waste management indicators (Indicator 31, 33 and 34) are Green against targets during the year. 96% of our streets surveyed in the year were clean of any waste and this was the best performance of the last four years (95.5% in 2021/22, 92% in 2020/21 and 93.79% in 2019/20).



The three highways indicators related to the Islands' A, B and C road condition surveys (indicators 38 – 40) are Green against targets and have improved compared to 2021/22. The largest improvement can be seen in the condition of our A roads where only 2.6% were of a poor condition in 2022/23 compared to 3% in 2020/21 and 4.6% in 2019/20. The additional funding received, a combination of both capital funding and a Welsh Government grant, was a contributing factor to the improvements.

KPI	Performance	RAG
38) Percentage of A roads in poor condition (annual)	2.6%	Green
39) Percentage of B roads in poor condition (annual)	2.6%	Green
40) Percentage of C roads in poor condition (annual)	7.6%	Green



The only indicator underperformed against target for the year was the percentage of planning appeals dismissed with a performance of 47% against a target of 65%. This is a slight decline on the performance demonstrated in 2021/22 (50%).

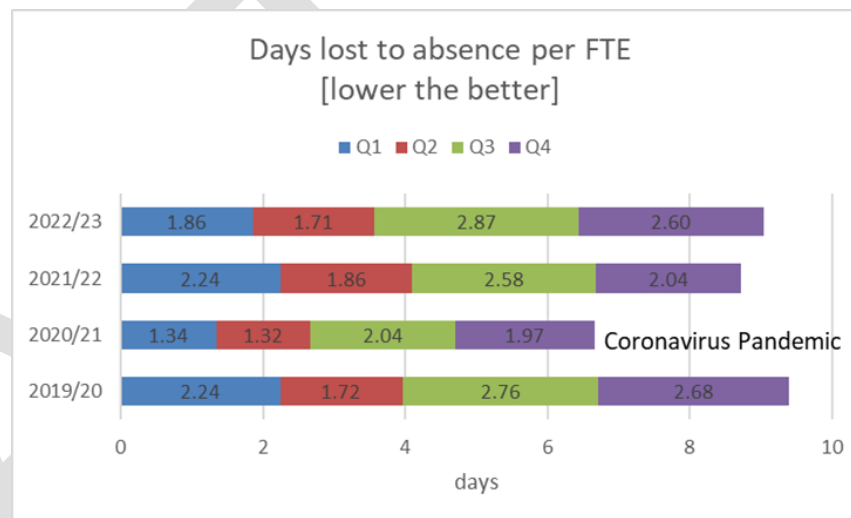
This indicator relates to a small number of planning appeals, the number of which can fluctuate greatly from one quarter to the next. Three of the five appeals during Q4 were dismissed resulting in a total of nine out of the nineteen appeals being dismissed for the year.

The Council continues to ensure that planning decisions are 'robust' and well-founded, however the Council has no influence over an appeal decision. We will continue to monitor appeal decisions on similar applications to identify if a pattern is developing that would require a different interpretation of our policies.

Corporate Health Indicators

When analysing the corporate health indicators (People / Financial / Customer related) for the year, it is encouraging to note that the majority (80%) of the indicators monitored performed well against targets (Green or Yellow RAG). Some of the highlights are noted below.

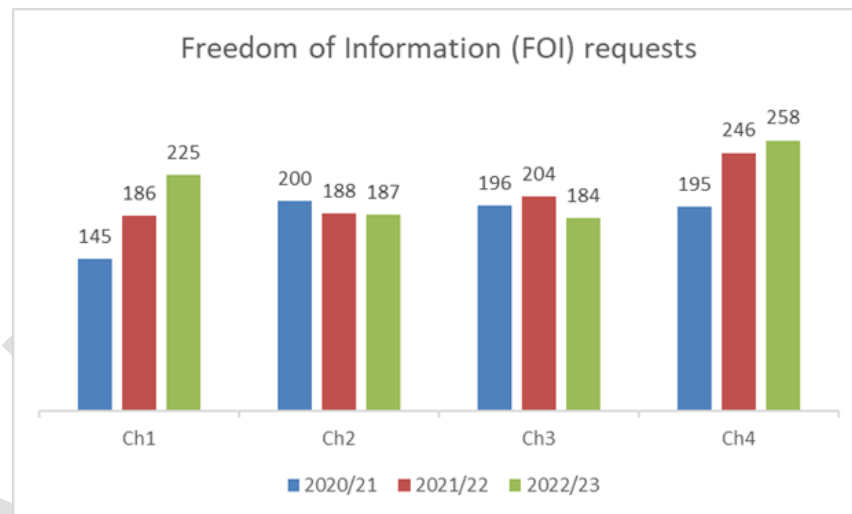
- The Council is yellow against its **staff attendance** KPI with 9.15 days lost to absence per FTE against a target of 8.75 days lost to absence per FTE. This compares favourably against previous years monitored (except for 2020/21). This is encouraging and demonstrates the commitment of staff.



- The indicators monitored within the Customer Service section did not highlight any great cause for concern with the indicators performing well against targets on the whole.

- The total % of **written responses to complaints within 15 days (Social Services)** was Red with a performance of 70% against a target of 80%. This indicator is known and recognised to be challenging due to the complicated nature of the complaints and the multi-agency responses often required. 19 of the 27 complaints received were discussed with the complainant within 5 working days, and 6 of the 8 late written responses were agreed with the complainant in advance of being identified late as noted in the complaint protocol. The overall performance of 70% is however a slight improvement on the 66% as seen at the end of 2021/22.

- The % of FOI requests responded to within timescale demonstrates that 72% of the responses were within timescale against a target of 80%. The challenge from 2023/24 onwards is that the target is set to increase to at least 90%. Further work is required to identify the types of requests that are late, why there is an increase in requests and where responses can be improved so that the Council are in a better position to achieve the target.



- The financial management section forecasts an underspend of £1.212m for the year ending 31 March 2023. This result is welcomed and improves the Council’s financial position. The net underspend has contributed to an increase in the Council’s General Balances with an underlying available sum of £10.2m, which is £1.4m above the minimum recommended value moving forward (5% of the 202324 net revenue budget). The outturn financial position shows a continued demand for services however, particularly in Social Care and Homelessness. Given the current cost of living crisis it is anticipated that these pressures will remain in 2023/24.
- The forecast underspend on the Capital Programme 2022/23 is £13.477m, with this being slippage into the 2023/24 Capital Programme.
- The revenue and capital accounts are considered by the Finance Scrutiny Panel where any underspends are scrutinised thoroughly before a progress report is presented to the Corporate Scrutiny Committee on a quarterly basis.

The overall performance within this section demonstrates that reasonable assurance can be provided that the Council’s day to day activities in managing its people, finances and serving its customers are delivering against their expectation to a standard which is appropriate. It also provides the basis and the evidence of a good performance management ethos which is reflected in the fact that the indicators from that perspective are also demonstrating satisfactory performance.

Cost of Living response

When the Council agreed on the Transitional Plan back in December 2021, we were in a worldwide pandemic. The Transitional Plan provided the operational parameters for officers to deliver key strategic objectives during the island's immediate post-pandemic recovery period.

Little did we know that the cost of living for all would increase significantly and the annual rate of inflation reached 11% in October 2022. There are many reasons for the increases, however the result is that everyday essentials like food and household bills have increased more quickly than the average household income. This in turn has led to many families and individuals struggling to cope with the additional financial pressures and has resulted in an increased demand on Council services.

The Welsh Government provided grant funding to allow the Council to provide help to local residents experiencing difficulties arising from the cost of living crisis. The fund could be used to provide direct grant support to local residents, to fund the purchase of equipment which would lower costs faced by residents over the winter period or to provide funding to local organisations who were also providing support to local residents. A sum of £585,000 was provided by Welsh Government and, in addition, any underspend from the Cost of Living national scheme could be added to the grant funding received. This gave a total funding pot of £735,000.

Listed below are just some of the things that the Council supported during the year:

- **22,500 people** received additional funding of £150
- Armed Forces Veterans received additional funding through the SAAFA
- **290 Households** who were moving out of emergency accommodation were supported
- **327 residents and households** who were assessed as facing financial hardship by the Anglesey CAB and J.E.O'Toole Centre received additional funding
- **369 Energy efficiency packs** were distributed through the Warm Spaces programme to reduce energy consumption
- **3,500 people** attended one of the 420 Warm Spaces Sessions throughout our communities
- Anglesey Food Bank received additional funding to cover salary costs due to the increase in demand
- The Samaritans were provided additional funding to help people experiencing mental health issues
- **400 households** received Christmas food vouchers which they could spend at their local shops
- Financial support was provided to Kidney Care Wales and the MS Society for residents with severe medical conditions who faced increased heating / electricity costs
- Funding was provided to Ynys Môn Homelessness, Cynefin, Wallich Clifford and Medrwn Môn who provide essential services to residents as part of the Housing Support grant
- 2 local oil companies received funding to assist residents struggling to afford oil to heat their homes
- Funding was provided to Menter Môn to provide nutritious food made locally and made available in local community freezers – in total around **4150 meals** were distributed to 10 local community freezers during 2022/23
- Funding support was provided to foster parents towards fuel or food
- Anglesey Good Food project (Bwyd Da Môn) received funding to provide a subsidy to around **110 residents**

Overall Performance

The Council has demonstrated good progress and commitment in various domains over the past year. Notable achievements include:

- the successful construction and letting of business units at Bryn Cefni Business Park;
- the efforts to strengthen Holyhead and the Port as an international gateway;
- securing funding for the transformation of Holyhead town center through the Levelling Up Fund;
- a modern visitor centre at the Breakwater Country Park;
- tree planting initiatives at the Dingle Local Nature reserve which contributes to combatting climate change and fosters a sense of environmental stewardship among our youth;
- improving existing and future walking and cycling routes through the Active Travel Network Map (ATNM);
- the Place Shaping Programme's collaboration with Medrwn Môn showcases a community-driven approach to creating independent and resilient areas;
- the Cartrefi Clyd initiative was awarded the 2022 Children in Care Award at the Children and Young People Now 2022 Awards;
- around 130 people were moved into private or social housing from emergency and temporary accommodation units during the year;
- 38 new energy efficient homes with A energy performance ratings were built by the Council;
- the opening of the new Ysgol Corn Hir site and the development of a net zero carbon extension at Ysgol y Graig.

The Scorecard results also demonstrate good performance with 71% of the indicators being green against targets and an additional 20% being within 5% of their targets for the year. Despite this healthy performance we also acknowledge that further work is required and in particular with regards to the indicators that were Amber or Red for the year as well as the indicators that demonstrated a year on year decline (47%) on performance. There will be efforts made over the forthcoming year to improve the underperforming indicators as well as improving and maintaining the good performance. These efforts will continue to be monitored on a quarterly basis through the Corporate Scorecard Report that will be overseen by the Leadership Team and scrutinised by the Executive and Corporate Scrutiny Committees throughout the year.

Looking ahead, the new Council Plan for 2023-2028 will look to build upon the good work that was undertaken in the implementation of the previous Council and Transformation Plans. The new plan was developed using the views of local people, partners, political priorities and the Welsh Government's Well-being of Future Generations (Wales) Act.

The work has identified the following six strategic objectives that the Council will look to develop over the next 5 years -



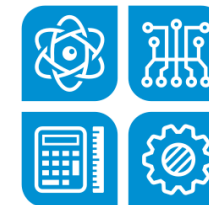
The Welsh Language

Increasing opportunities to learn and use the language



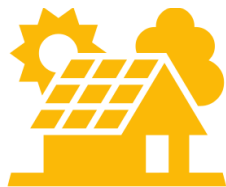
Social Care and Wellbeing

Providing the right support at the right time



Education

Ensuring an effective provision for today and for future generations



Housing

Ensuring that everyone has the right to call somewhere home



Economy

Promoting opportunities to develop the island's economy



Climate Change

Responding to the crisis, tackling change and working towards becoming a net zero organisation by 2030

The Annual Delivery Document details the work that the Council will be undertaking during 2023/24 to achieve the ambitious aspirations set in the Council Plan 2023-2028. This will be undertaken and delivered in a collaborative manner whilst also acknowledging that the Council's day-to-day activities will also be realised.

All front line and support staff will be integral to its successful delivery and will use the council's values to develop and guide the vision, strategic plans and services.



Parch / Respect

We are respectful and considerate towards others regardless of our differences



Gonestrwydd / Honesty

We are committed to high standards of conduct and integrity



Cydwethio / Collaborate

We work best as a team, with our communities and partners to deliver the best outcomes for the people of Anglesey.



Hyrwyddo'r Cyngor a'r Ynys / Champion the Council and the Island

We create a sense of pride in working for the council and present a positive image of the Council on the Island.

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ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template	
Committee:	Corporate Scrutiny Committee
Date:	19 th September, 2023
Subject:	Committee Nomination – Finance Scrutiny Panel
Purpose of Report:	To nominate one Elected Member from the Corporate Scrutiny Committee to serve on the Finance Scrutiny Panel
Scrutiny Chair:	Cllr Douglas Fowlie
Portfolio Holder(s):	Cllr Robin Williams, Deputy Leader and Portfolio Holder for Finance
Head of Service:	Lynn Ball, Director of Function (Council Business) / Monitoring Officer Marc Jones, Director of Function (Resources) / Section 151 Officer
Report Author: Tel: Email:	Anwen Davies, Scrutiny Manager 07971167198 AnwenDavies@ynysmon.llyw.cymru
Local Members:	Applicable to all Scrutiny Members

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1 - Recommendation/s
R1 The Corporate Scrutiny Committee is requested to nominate one Elected Member from the Scrutiny Committee to serve on the Finance Scrutiny Panel .

2 – Link to Council Plan / Other Corporate Priorities
Not applicable

3 – Guiding Principles for Scrutiny Members
To assist Members when scrutinising the topic:-
3.1 Impact the matter has on individuals and communities [focus on customer/citizen]
3.2 A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality [focus on value]
3.3 A look at any risks [focus on risk]
3.4 Scrutiny taking a performance monitoring or quality assurance role [focus on performance & quality]
3.5 Looking at plans and proposals from a perspective of: <ul style="list-style-type: none"> • Long term • Prevention • Integration • Collaboration • Involvement [focus on wellbeing]
3.6 The potential impacts the decision would have on: <ul style="list-style-type: none"> • protected groups under the Equality Act 2010

- those experiencing socio-economic disadvantage in their lives (when making strategic decisions)
- opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

[focus on equality and the Welsh language]

4 - Key Scrutiny Questions

Not applicable

5 – Background / Context

1. Background

1.1 Members will be aware that consideration was given to a number of panels which require Scrutiny Member representation at a meeting of the Corporate Scrutiny Committee convened on 20th June 2022. Nominations were agreed in respect of all 3 Scrutiny Panels. This report discusses membership of the Finance Scrutiny Panel.

1.2 The terms of reference pertaining to the Panel is attached (**Appendix 1**) in order to assist Members in the selection process.

2. Discussion

2.1 Membership of the Finance Scrutiny Panel

Panel membership is not subject to political balance principles and rules¹.

Core membership of the Panel includes:

- **Elected Members** – 3 Members from both Scrutiny Committees²
- **Portfolio Member for Finance** – as observer with no vote
- **Officers** – Director of Function (Resources) / Section 151 Officer, Accountancy Services Manager, Scrutiny Manager.

2.2 Current Membership of the Finance Scrutiny Panel

In light of deliberations by both Scrutiny Committees in June, 2022³, current membership of the Panel is as follows:

- **Corporate Scrutiny Committee (3 Members)**
 - Cllr Dyfed Wyn Jones
 - Cllr Dafydd Roberts (Chair)
 - Cllr Geraint Bebb
- **Partnership and Regeneration Scrutiny Committee (3 Members)**
 - Cllr Dylan Rees (Vice-chair)
 - Cllr Paul Ellis
 - Cllr Ken Taylor.

¹ The Local Government and Housing Act 1989 sets out the main principles governing political balance of local authorities

² Corporate Scrutiny Committee and Partnership & Regeneration Scrutiny Committee

³ Corporate Scrutiny Committee at its meeting on 20th June, 2022 and Partnership and Regeneration Scrutiny Committee of 21st June, 2022

2.3 One vacancy has arisen on the Finance Scrutiny Panel as a result of Councillor Dafydd Roberts' resignation - resulting from his recent appointment to the Executive. This vacancy is from the cohort of Elected Members representing the Corporate Scrutiny Committee on the Panel.

3. Issues for consideration

3.1 The Corporate Scrutiny is now requested to nominate one Elected Member to serve on the Finance Scrutiny Panel.

6 – Equality Impact Assessment [including impacts on the Welsh Language]

6.1 Potential impacts on protected groups under the Equality Act 2010

Not applicable

6.2 Potential impacts on those experiencing socio-economic disadvantage in their lives (strategic decisions)

Not applicable

6.3 Potential impacts on opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

Not applicable

7 – Financial Implications

Not applicable.

8 – Appendices:

Terms of Reference – Finance Scrutiny Panel

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

Anwen Davies, Scrutiny Manager, Isle of Anglesey, Council Offices, Llangefni. LL77 7TW

TERMS OF REFERENCE & *MODUS OPERANDI*

FINANCE SCRUTINY PANEL

PART I – BACKGROUND & CONTEXT

Financial Scrutiny

In the current economic climate, Members need assurance that the Council will make the best use of diminishing resources, particularly financial resources:

"... Effective scrutiny is even more important as public services respond to the challenges of the global financial situation while continuing to try to improve services. Effective scrutiny can improve the evidence base for decisions on the allocation of resources as well as ensuring that decisions are transparent and are made in accordance with the needs of the local community..."¹

"How can we add value?" is the key question to be asked in terms of financial scrutiny and "how can we demonstrate that value is added at each stage of the financial process?" In this context, consideration should be given to the following issues:

- The process of setting the budget itself
- Determining priorities among competing demands
- Effective use of funds
- How financial monitoring and management takes place.

Financial scrutiny is much more than adding value to the decisions of the Executive alone. It is about ensuring that a proper scrutiny process forms part of the planning, implementation and follow up on key decisions that have an impact on taxpayers and local communities. As such, effective Scrutiny can:

- Challenge effectively
- Hold decision makers to account; and
- Assist the Executive to develop a robust budget for forthcoming years.

Our Local Arrangements

The scrutiny of the process of establishing the Council's annual budget has developed and matured over recent years laying the foundations for a better, more strategic process based on outcomes and good practice. In fact, the process has allowed for a more systematic path with regard to financial scrutiny, which is an essential component of sound financial management and governance.

The scrutiny work carried out by the Finance Scrutiny Panel² during the last Administration has also been a positive development in our financial scrutiny arrangements, through:

- Development of a model focusing on a smaller group
- Members developing a level of expertise
- Encouraging good attendance and teamwork.

¹ Good scrutiny? Good question! Improvement study Auditor General Wales: Scrutiny in Local Government, May 2014. Also, Raising the stakes – financial scrutiny in challenging times. A guide for Welsh local authorities (Centre for Public Scrutiny, June, 2014)

² The Finance Scrutiny Panel was established in Summer, 2017 as a sub panel of the Corporate Scrutiny Committee

PART II – PANEL REMIT AND SCOPE

REMIT

The Finance Scrutiny Panel will operate with the following key objectives:

- Develop a model of working on finance matters focusing on a smaller group to enable Members to become more involved, develop a level of expertise, encourage good attendance and teamwork
- Forum to discuss information regarding the Council's financial risks, as a basis to inform the forward work programme of the Corporate Scrutiny Committee
- Free up space on the agenda of the Corporate Scrutiny Committee meetings in order to ensure scrutiny of transformational and strategic matters
- Forum to develop a group of Members with the expertise and ownership to lead financial discussions in the Corporate Scrutiny Committee.

SCOPE

Topic	Work programme	Timeline
Induction	Induction of Panel members	4 July, 2022
Quarterly monitoring of the Revenue and Capital Expenditure	Scrutiny of expenditure against budget profile	Quarterly
The forthcoming year's budget	Sharing information on financial risks to the Council in order to inform the forward work programme of the Corporate Scrutiny Committee	July → September
	Draft budget - the mechanics and process of the financial settlement	
	Overview of the position regarding any efficiencies	October → November
	Scrutinise risks associated with the budget proposals	
	Scrutinise how achievable the proposals are	
Scrutinise the Council Tax level for the following year		
Medium Term Financial Plan	Scrutinise the principles and assumptions	September
Service Areas	Scrutinise pressures within individual service areas	To be scheduled within the annual budget cycle
Debt Management	Scrutiny of debt management performance (to include income collection rates)	To be confirmed

Topic	Work programme	Timeline
Fees and Charges	Scrutiny of fees and charges for the coming financial year	To be confirmed
Second Home Premium	Scrutinise the principles, assumptions and recommendations	November / December (tbc)
HRA Business Plan	Scrutinise the principles and assumptions	January / February
Council balances and reserves	Questioning and scrutiny	June / July

PART III – GOVERNANCE ARRANGEMENTS

1. Panel Membership

Panel membership will not be subject to political balance principles and rules³.

The core membership of the Panel will include:

- i. **Elected members** - 3 members from both scrutiny committees
- ii. **Portfolio Member for Resources** – as an observer, with no vote
- iii. **Officers** – Director of Function (Resources) and S151 Officer, Accountancy Services Manager, Scrutiny Manager

The Panel's work will require the attendance of other Elected Members (e.g. members of the Executive Committee) and / or officers from other service areas.

2. Frequency of Meetings and Quorum

- **Frequency of meetings** – the panel has been established as a standing panel to consider the breadth of local authority financial issues which are summarised in the table above. The panel will therefore meet regularly, in accordance with the schedules and timelines of the Council's budgetary processes.
- **Quorum** – this will not apply to the panel.

3. Recording Meetings and Reporting Arrangements

- It is intended for the panel to run in the format of a business meeting. The Scrutiny Unit will collate and distribute any papers in preparation for each meeting and provide a list of action points following each meeting
- **Reporting arrangements** - regular reporting by panel members to the Corporate Scrutiny Committee.

[20/06/22]

³ The Local Government and Housing Act 1989 sets out the main principles governing political balance of local authorities

ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template	
Committee:	Corporate Scrutiny Committee
Date:	19 th September, 2023
Subject:	Corporate Scrutiny Committee Forward Work Programme
Purpose of Report:	Assist the Scrutiny Committee in considering, agreeing and reviewing its forward work programme for 2023/24
Scrutiny Chair:	Cllr Douglas Fowle
Portfolio Holder(s):	Not applicable
Head of Service:	Lynn Ball, Director of Function (Council Business) / Monitoring Officer
Report Author:	Anwen Davies, Scrutiny Manager
Tel:	07971167198
Email:	AnwenDavies@ynysmon.llyw.cymru
Local Members:	Applicable to all Scrutiny Members

1 - Recommendation/s
The Committee is requested to: R1 agree the current version of the forward work programme for 2023/24 R2 note progress thus far in implementing the forward work programme.

2 – Link to Council Plan / Other Corporate Priorities
Effective work programming is the foundation of effective local government scrutiny. Our Scrutiny rolling forward work programmes are aligned with the corporate priorities of the Council and corporate transformation programmes – ensuring the role of Member scrutiny makes a tangible contribution to the Council’s improvement priorities.

3 – Guiding Principles for Scrutiny Members
To assist Members when scrutinising the topic:-
3.1 Impact the matter has on individuals and communities [focus on customer/citizen]
3.2 A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality [focus on value]
3.3 A look at any risks [focus on risk]
3.4 Scrutiny taking a performance monitoring or quality assurance role [focus on performance & quality]
3.5 Looking at plans and proposals from a perspective of: <ul style="list-style-type: none"> • Long term • Prevention • Integration • Collaboration • Involvement [focus on wellbeing]

3.6 The potential impacts the decision would have on:

- protected groups under the Equality Act 2010
- those experiencing socio-economic disadvantage in their lives (when making strategic decisions)
- opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

[focus on equality and the Welsh language]

4 - Key Scrutiny Questions

5 – Background / Context

1. Background

1.1 Effective work programming is the bedrock of an effective local government scrutiny function¹. Done well, work programming can help lay the foundations for targeted and timely work on issues of local importance demonstrating where Member scrutiny can add value. Good practice advocates two key issues at the heart of the scrutiny forward work programme:

- i. Challenge around prioritising work streams
- ii. Need for a member-led approach and interface with officers.

1.2 Basic principles of good work programming²

- Work programming should not be a “start-stop” process
- Complementary work programmes for separate scrutiny committees
- Balance between different methods of work
- An effective process for reporting / escalating issues to the Executive
- Input and views of internal stakeholders
- Close working with the Executive
- Links with the Annual Scrutiny Report (evaluation and improvement tool).

2. Local context

2.1 There is now a well-established practice of forward work programming which are now rolling programmes focusing on the quality of scrutiny with fewer items, to add value. They are an important tool to assist Members in prioritising their work and are discussed with the Leadership Team and Heads of Service. Both committees review the content of their work programmes on a regular basis, to ensure that they remain relevant and keep abreast with local priorities. Our local forward planning arrangements now ensure greater focus on:

- Strategic aspects
- Citizen / other stakeholder engagement and outcomes
- Priorities of the Council Plan and transformation projects
- Risks and the work of inspection and regulation
- Matters on the forward work programme of the Executive.

¹ A Cuning Plan? Devising a scrutiny work programme, Centre for Public Scrutiny (March, 2011)

² A Cuning Plan? Devising a scrutiny work programme, Centre for Public Scrutiny (March, 2011)

Outcome: rolling work programmes for scrutiny committees which are aligned with corporate priorities.

2.2 Committee chairs lead on developing the forward work programmes and are submitted to the monthly Scrutiny Chairs and Vice-chairs Forum and for approval at each ordinary meeting of the scrutiny committees. The Forum is considered an important vehicle to oversee these programmes and jointly negotiate priorities.

2.3 **“Whole council” approach to Scrutiny:** our work programmes provide a strong foundation for our improvement programme, ensuring the role that Scrutiny plays in the Authority’s governance arrangements:

- i. Supports robust and effective decision-making
- ii. Makes a tangible contribution to the Council’s improvement priorities
- iii. Continues to evolve.

3. Issues for consideration

3.1 The Scrutiny Committee receives regular update reports on the implementation of its forward work programme. A copy of the current 2023/24 work programme is attached as **APPENDIX 1** to this report for reference and includes changes made to the work programme since the Committee last considered the document.³

3.2 Where appropriate, items may be added to the Committee’s forward work programme during the municipal year. Requests for additional matters to be considered for inclusion on the work programme can be submitted via the Members Request Form for an item to be considered for Scrutiny. Requests are initially considered by the Scrutiny Chairs and Vice-chairs Forum, using the following criteria:

- the Council’s strategic objectives and priorities (as outlined in the Council Plan)
- the ability of the Committee to have influence and/or add value on the subject (A Scrutiny Test of Significance Form will be completed).

6 – Equality Impact Assessment [including impacts on the Welsh Language]

6.1 Potential impacts on protected groups under the Equality Act 2010

6.2 Potential impacts on those experiencing socio-economic disadvantage in their lives (strategic decisions)

6.3 Potential impacts on opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

Not applicable for this overarching issue but will be considered as an integral part of preparing for specific proposals to be submitted for consideration by the Committee.

7 – Financial Implications

Not applicable.

8 – Appendices:

³ Meeting of the Corporate Scrutiny Committee convened on 20th June, 2023

Corporate Scrutiny Committee Forward Work Programme 2023/24

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

Anwen Davies, Scrutiny Manager, Isle of Anglesey, Council Offices, Llangefni. LL77 7TW

ITEMS SCHEDULED FOR SCRUTINY → MAY, 2023 – APRIL, 2024
[Version dated 01/09/23]

Note for Stakeholders and the Public:

A [Protocol for Public Speaking at Scrutiny Committees](#) has been published by the Council.

Should you wish to speak on any specific item at a Scrutiny Committee then you should register your interest by submitting a written request using the form available as soon as possible and at least 3 clear working days prior to the specific Committee meeting. You can access information about the meeting and which items being discussed by reading this Forward Work Programme. Contact the Scrutiny Manager if you have any queries

[\[AnwenDavies@ynysmon.gov.uk\]](mailto:AnwenDavies@ynysmon.gov.uk)

CORPORATE SCRUTINY COMMITTEE	PARTNERSHIP AND REGENERATION SCRUTINY COMMITTEE
May, 2023 (23/05/23)	May, 2023 (23/05/23)
Election of Chair: 2023/24	Election of Chair: 2023/24
Election of Vice-chair: 2023/24	Election of Vice-chair: 2023/24
June, 2023 (20/06/23) – Q4	June, 2023 (21/06/23)
Performance Monitoring: Corporate Scorecard Qtr4: 2022/23	Welsh Language: <ul style="list-style-type: none"> • Annual Report on the Welsh Standards: 2022/23 • Welsh in Education Strategic Plan: 2022/23 → Measure Progress • Education Scrutiny Panel Progress Report
Modernising Learning Communities and Developing the Welsh Language Strategy	Gwynedd & Ynys Môn Public Services Board Annual Report: 2022/23
Area of Outstanding Natural Beauty Management Plan	Destination Management Plan
Annual Delivery Plan: 2023/24	North Wales Economic Ambition Board Qtr 4: 2022/23 Progress Report
Committee Forward Work Programme for 2023/24	Committee Forward Work Programme for 2023/24
September, 2023 (19/09/23) – Q1	September, 2023 (19/09/23) - Education
Performance Monitoring: Corporate Scorecard Q1: 2023/24	Consultation on the Future of Fire and Rescue Services in North Wales – Isle of Anglesey County Council comments
Finance Scrutiny Panel Progress Report	GwE Annual Report for the Isle of Anglesey: 2022/23
Annual Performance Report: 2022/23	Education Scrutiny Panel Progress Report
Nomination of Committee Member on the Finance Scrutiny Committee	Education Scrutiny Charter
Committee Forward Work Programme for 2023/24	Committee Forward Work Programme for 2023/24

CORPORATE SCRUTINY COMMITTEE	PARTNERSHIP AND REGENERATION SCRUTINY COMMITTEE
October, 2023 (18/10/23)	October, 2023 (17/10/23)
Social Services Scrutiny Panel Progress Report	Regional Emergency Planning Service Annual Report: 2022/23
	Annual Report North Wales Regional Partnership Board (Part 9): 2022/23
Committee Forward Work Programme for 2023/24	Committee Forward Work Programme for 2023/24
November, 2023 (21/11/23) - Q2	November, 2023 (22/11/22) – Crime and Disorder
Monitoring Performance: Corporate Scorecard Q2: 2023/24	Waste and Recycling Strategy: 2023/2028
Corporate Asset Management Plan: 2023/2028 (to be confirmed)	Gwynedd & Ynys Môn Community Safety Partnership Annual Report: 2022/23
Empty Homes Strategy: 2023/28	Ynys Môn Levelling Up Programme – Measure Progress
	North Wales Economic Ambition Board: <ul style="list-style-type: none"> • North Wales Economic Ambition Board Annual Report: 2022/23 • North Wales Economic Ambition Board Qtr 1: 2023/24 Progress Report
Committee Forward Work Programme for 2023/24	Committee Forward Work Programme for 2023/24
January, 2024 (18/01/24) – 2024/25 Budget	January, 2024 (16/01/24)
2024/25 Budget Setting (Revenue Budget) – initial budget proposals	Corporate Safeguarding
Finance Scrutiny Panel Progress Report	North Wales Economic Ambition Board Qtr 2: 2023/24 Progress Report
Tenant Participation Strategy	
Asset Management Strategy (Housing Service)	
Local Housing Market Assessment	
Committee Forward Work Programme for 2023/24	Committee Forward Work Programme for 2023/24
February, 2024 (27/02/24) – 2024/25 Budget	February, 2024 (06/02/24) - Education
Final Draft Budget Proposals for 2024/25 – revenue & capital	Education Scrutiny Panel Progress Report
Finance Scrutiny Panel Progress Report	
Committee Forward Work Programme for 2023/24	Committee Forward Work Programme for 2023/24
March, 2024 (12/03/24) - Q3	March, 2024 (13/03/24)
Monitoring Performance: Corporate Scorecard Q3: 2023/24	Annual Report on Equalities: 2022/23
Social Scrutiny Panel Progress Report	North Wales Economic Ambition Board Qtr 3: 2023/24 Progress Report
Housing Revenue Account Business Plan: 2024/2054	Ynys Môn Levelling Up Programme – Measure Progress
Committee Forward Work Programme for 2023/24	Committee Forward Work Programme for 2023/24

CORPORATE SCRUTINY COMMITTEE	PARTNERSHIP AND REGENERATION SCRUTINY COMMITTEE
April, 2024 (16/04/24)	April, 2024 (17/04/24)
	Public Services Board – governance arrangements / scrutiny of delivery of the Wellbeing Plan
Committee Forward Work Programme for 2023/24	Committee Forward Work Programme for 2023/24

Items to be scheduled:

Corporate Scrutiny Committee	Partnership and Regeneration Scrutiny Committee
Service Asset Management Plan 2021/31 – Smallholdings Estate	Betsi Cadwaladr University Health Board (plan for November, 2023)
Census 2021	North Wales Police & Crime Commissioner
Transformation and Modernisation of Adults' Services	North Wales Fire & Rescue Service
	Welsh Ambulance Services NHS Trust
	Medrwn Môn
	Scrutiny of Partnerships
	Transformation of Learning Disabilities Day Opportunities
	Gypsy and Traveller Accommodation Action Plan
	Gwynedd & Ynys Môn Public Services Board – Annual Report 2023/24 (June, 2024)
	Communities for Work Plus Programme: Annual Report 2023/24 (June, 2024)
	Improving Reliability and Resilience across the Menai Straits
	Anglesey Free Port
	Public Participation Strategy: 2023/28
	Anglesey Local Development Plan
	Impact of Tourism on Anglesey Local Communities (resolution of the Partnership and Regeneration Scrutiny Committee, 21/06/2023)
	Ynys Môn Levelling Up Programme – Measure Progress (September, 2024 and January, 2025)

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