

Public Document Pack



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

Mr Dylan Williams
Prif Weithredwr – Chief Executive

CYNGOR SIR YNYS MÔN
ISLE OF ANGLESEY COUNTY COUNCIL
Swyddfeydd y Cyngor - Council Offices
LLANGFNI
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RHYBUDD O GYFARFOD	NOTICE OF MEETING
PWYLLGOR GWAITH	THE EXECUTIVE
DYDD MAWRTH 27 MEHEFIN 2023 10.00 o'r gloch	TUESDAY, 27 JUNE 2023 10.00 am
CYFARFOD HYBRID – YN YSTAFELL BWYLLGOR 1 AC YN RHITHWIR	HYBRID MEETING – VIRTUAL AND IN COMMITTEE ROOM 1
Swyddog Pwyllgor	Ann Holmes 01248 752518 Committee Officer

AELODAU/MEMBERS

Plaid Cymru/The Party of Wales

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

Y Grŵp Annibynnol/The Independent Group

Dafydd Rhys Thomas, Sedd Wag/Vacant Seat

COPI ER GWYBODAETH / COPY FOR INFORMATION

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

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

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

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

A G E N D A

1 DECLARATION OF INTEREST

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

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

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

3 MINUTES (Pages 1 - 6)

To submit for confirmation, the draft minutes of the meeting of the Executive held on 30 May 2023.

4 THE EXECUTIVE'S FORWARD WORK PROGRAMME (Pages 7 - 20)

To submit a report by the Head of Democracy.

5 CORPORATE SCORECARD - QUARTER 4, 2022/23 (Pages 21 - 36)

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

6 ANNUAL DELIVERY DOCUMENT 2023/24 (Pages 37 - 50)

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

7 REVENUE BUDGET MONITORING - OUTTURN 2022/23 (Pages 51 - 76)

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

8 CAPITAL OUTTURN 2022/23 (Pages 77 - 98)

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

9 HOUSING REVENUE ACCOUNT OUT-TURN 2022/23 (Pages 99 - 108)

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

10 CHILDCARE SUFFICIENCY ASSESSMENT (Pages 109 - 232)

To submit a report by the Director of Social Services.

11 EXCLUSION OF THE PRESS AND PUBLIC (Pages 233 - 234)

To consider adopting the following:-

“Under Section 100 (A) (4) of the Local Government Act 1972, to exclude the press and public from the meeting during the discussion on the following item on the

grounds that it may involve the disclosure of exempt information as defined in Schedule 12A of the said Act and in the attached Public Interest Test.”

12 **NEW COUNCIL HOUSING DEVELOPMENT - STAD PARC Y COED, LLANGFNI (PHASE 4)** (Pages 235 - 240)

To submit a report by the Head of Housing Services.

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THE EXECUTIVE

Minutes of the hybrid meeting held on 30 May, 2023

- PRESENT:** Councillor Ieuan Williams (Deputy Leader) (Chair)
Councillors Neville Evans, Gary Pritchard, Alun Roberts, Nicola Roberts, Robin Williams.
- IN ATTENDANCE:** Deputy Chief Executive
Director of Function (Resources)/Section 151 Officer
Director of Social Services
Head of Housing Services
Head of Democracy
Legal Services Manager (RJ)
Interim Children's Service Manager (SA)
Committee Officer (ATH)
- APOLOGIES:** Councillors Llinos Medi, Carwyn Jones, Dafydd Rhys Thomas
Mr Dylan Williams (Chief Executive)
- ALSO PRESENT:** Councillors Geraint Bebb, Douglas Fowlie, Glyn Haynes, Aled M. Jones, R. Llewelyn Jones, Derek Owen
-

1. DECLARATION OF INTEREST

Declarations of personal interest only were made by the following in respect of item 5 on the agenda –

Councillor Neville Evans as Chair of one of the Warm Spaces set up by Medrwn Môn to which the report refers.

Councillor Ieuan Williams also on account of his being Chair of a Warm Space venue.

Councillor Nicola Roberts on account of her being a member of Anglesey CAB which is referred to in the report.

Councillor Robin Williams on account of his wife's being employed by Anglesey Good Food (Bwyd Da Môn) to which the report makes reference.

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

None to report.

3. MINUTES

The minutes of the previous meeting of the Executive held on 25 April, 2023 were presented for confirmation.

It was resolved that the minutes of the previous meeting of the Executive held on 25 April, 2023 be confirmed as correct.

4. THE EXECUTIVE'S FORWARD WORK PROGRAMME

The report of the Head of Democracy incorporating the Executive's Forward Work Programme for the period from June, 2023 to January, 2024 was presented for confirmation.

The Head of Democracy updated the Executive regarding changes to the Forward Work Programme and the following were noted –

- Item 7 (Responding to the local housing challenge – Development of 10 or more housing units: Stad Parc y Coed, Llangefni, Phase 4) as a new item for the Executive's 27 June, 2023 meeting.
- Item 10 (Petition Scheme) as a new item for the Executive's 18 July, 2023 meeting
- Item 11 (Changes to the Constitution – Extending the terms of reference of the Democratic Services Committee) as a new item for the Executive's 18 July, 2023 meeting.
- Item 12 (Annual Delivery Document 2023/24) as a new item for the Executive's 18 July, 2023 meeting.
- Item 16 (Review of Ysgol y Graig and Ysgol Talwrn Catchment Areas) as a new item for the Executive's 18 July, 2023 meeting.
- Item 22 (Annual Performance Report 2022/23) as a new item for the Executive's 26 September, 2023 meeting.
- Item 31 (Biodiversity Plan - Annual Progress Report) as a new item for the Executive's 12 December, 2023 meeting.

It was resolved to confirm the Executive's updated Forward Work Programme for the period June, 2023 to January, 2024 with the changes outlined at the meeting.

5. COST OF LIVING DISCRETIONARY SCHEME – FINAL REPORT

The report of the Director of Function (Resources)/Section 151 Officer setting out how grant funding provided by Welsh Government as part of the Cost-of-Living Discretionary Scheme to help local residents with the cost-of-living crisis was spent on Anglesey was presented for the Executive's information. The report detailed the support provided under the two phases of the scheme approved by the Executive (28 June, 2022 and 24 January, 2023) and the funding allocations made.

Councillor Robin Williams, Portfolio Member for Finance reported that a sum of £585,163 was provided by Welsh Government to which could be added any underspend from the Cost-of-Living national scheme. Under the national scheme, 21,906 residents received a payment of £150; 999 failed to cash the voucher sent to them and, as a result, £149,780 was transferred to the discretionary scheme giving a total funding pot of £734,943. As a local discretionary scheme, the Council was able to decide how to use the grant and while many authorities in Wales used the funding to award additional grants to specific groups of residents, the Council took a more creative and targeted approach which directed the funding to areas which gave a greater benefit to those in need of support during the cost of living crisis including distributing funding to third party organisations (e.g. Armed Forces veterans, Samaritans and Food Banks) which were best placed to identify those in the greatest need. The Portfolio Member for Finance said that he was pleased to be able to confirm that all the funding received from Welsh Government was utilised in accordance with the terms and conditions of the grant and although some organisations had not distributed all the funds they received by 31 March, 2023, under the terms of the grant, they would be able to retain unused funding and continue to provide assistance to any new applicants who come forward as long as they meet the requirements relating to the funding. Councillor

Robin Williams took the opportunity to thank all those who had been involved in setting up and delivering the scheme in the Finance and Housing Services.

The Director of Function (Resources)/Section 151 Officer in saying that he hoped the report showed that the Council had been creative in its use of the available funds to provide the greatest benefit to those most in need commented that thanks were due in the main to Llinos Williams the Housing Service's Community Housing Manager who had undertaken much of the hard work in liaising with organisations to distribute the funding.

Executive Members expressed their thanks and appreciation to Llinos Williams and the team in Housing Services as well as the Finance Service for their initiative, and for doing their best to ensure that the grant funding was used where it was most needed on Anglesey.

It was resolved to note the contents of the report which confirms that all the funding provided by Welsh Government was utilised in accordance with the terms and conditions of the grant.

6. CHILDREN LOOKED AFTER AND LEAVING CARE STRATEGY 2023-2028

The report of the Director of Social Services incorporating the Children Looked After and Leaving Care Strategy 2023-2028 was presented for the Executive's consideration and approval.

Councillor Gary Pritchard, Portfolio Member for Children, Youth and Housing Services presented the report highlighting that the role of corporate parent to children and young people looked after by the Authority is one of the most important duties a councillor has; it means doing the best for those children in the Authority's care in the same way as any parents would do for their own children. Every child and young person on Anglesey should have the best possible start in life and be given every opportunity to thrive, and as a corporate parent it is the Council's vision that this should apply equally to the children and young people it looks after. Councillor Gary Pritchard said that the strategy is the first of its kind for Anglesey's Children and Families' Services and has come about as a result of an internal audit review which showed that although the Corporate Parenting Panel was working well a strategy was needed to give direction and focus to the work. The Children Looked After and Leaving Care Strategy has been produced to set out how the Council collectively intends to challenge itself as corporate parent over the next five years and has been developed with input from the Corporate Parenting Panel. It is a working document and will be reported on annually to the Panel and from there to the Executive. Councillor Pritchard emphasised that corporate parenting is a whole Council endeavour and extends beyond the Portfolio Holder, the Executive and the Children and Families' Service with the strategy therefore applying across the Council and to all elected members.

The Director of Social Services thanked all those who had contributed towards developing the strategy. He confirmed that the Council currently looks after 150 children and 63 care leavers who have come into care not through choice but due to circumstances which have required the intervention of the Authority. It is right therefore that the Council does its best by these children and young people and provides them with the care and attention they need. Approval of the strategy represents the start of the journey with annual reports to be issued on how the Council is meeting the strategy's priorities.

Councillor Douglas Fowlie, Chair of the Corporate Scrutiny Committee reported from the Committee's 19 April, 2023 meeting at which the Children Looked After and Care Leavers Strategy was scrutinised. Councillor Fowlie said that the issues raised by the Committee at that meeting included the link between the Strategy and the newly adopted Council Plan 2023-28, the strategy's affordability in the current climate and the risks arising and measures

planned to mitigate the impact on children and young people looked after. Questions were also asked about the wider impact of the strategy on the people of the Island and about the degree to which children who are looked after attain and achieve. Having considered these matters and the responses provided, the Scrutiny Committee had confirmed that it was satisfied with the contents of the strategy and had recommended the same to the Executive.

Executive Members acknowledged the importance of the strategy and the corporate parenting responsibility which falls to each elected member ensuring that the needs of the children and young people whom the Council looks after are identified and met. Councillor Robin Williams pointed out that the strategy is the result of the Council taking it upon itself to review its corporate parenting arrangements and in that process recognising the need for a strategy to formally set out its vision for the children and young people in its care and the means by which it will be delivered, which shows the Council to be self-aware and to be capable of challenging itself to make improvements where it sees necessary.

It was resolved to accept and approve Ynys Môn's Children Looked After and Leaving Care Strategy 2023-28.

7. THE USE OF SECOND HOMES PREMIUM FUNDING

The report of the Head of Housing Services regarding the proposed use of the Second Homes Premium funding for 2023/24 was presented for the Executive's consideration and approval. The report outlined the schemes which the £1.502m funding would support and the allocation for each scheme.

Councillor Gary Pritchard, Portfolio Member for Children, Youth and Housing Services presented the report saying that the Council had recently approved raising the Second Homes Premium from 50% to 75%. He said that the ruling party had campaigned in last year's election on a manifesto commitment of ensuring that everyone has the right to be able to call somewhere home and as part of that vision it is the Administration's intention to use the additional funding generated by the Second Homes Premium to help local people with their housing needs including by providing grants to bring empty properties back into use and by providing shared equity loans for first time buyers to purchase properties on the open market. For 2023/24 the Council is also introducing a subsidy scheme to help local people afford open market rents. Councillor Pritchard said that the strategy which enables those who can afford more than one home to assist those who are struggling to afford any home is crucial in ensuring local housing for the people of Anglesey.

The Head of Housing Services highlighted that when the Second Homes Premium was introduced in 2017 funding of £170k was made available while in the year gone by the Service was able to spend £696k. He was confident that with the additional funding available the schemes listed in the report will come to fruition.

Councillor Robin Williams, Portfolio Member for Finance referring to the proposed £300k allocation to the Planning Service sought clarification of how the allocation is to be spent. Councillor Gary Pritchard in confirming that work is required in relation to Article 4 directions said that he had consulted with Planning Officers and the Portfolio Member for Planning to obtain further details and a breakdown of the £300k allocation.

The Chair proposed therefore, and it was agreed, that the schemes listed in section 10 of the report be approved except for the £300k allocation to the Planning Service and that that allocation be agreed jointly by the relevant Portfolio Holders once the breakdown has been received.

It was resolved –

- To approve using the funding generated through the Second Homes Premium for the schemes highlighted in paragraph 10 of the report for 2023/24 except for the £300k allocation to the Planning Service.
- That the maximum grant for bringing empty properties back into use be increased to £25,000.
- That the allocation to the Planning Service be agreed jointly by the Portfolio Holder for Children, Youth and Housing Services and the Portfolio Holder for Finance once a breakdown of the £300k has been received.

Councillor Ieuan Williams
Chair

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Isle of Anglesey County Council	
Report to:	The Executive
Date:	27 June 2023
Subject:	The Executive's Forward Work Programme
Portfolio Holder(s):	Cllr Llinos Medi
Head of Service / Director:	Lynn Ball, Director of Function – Council Business / Monitoring Officer
Report Author:	Dyfan Sion, Head of Democracy
Local Members:	Not applicable

A – Recommendation/s and reason/s
<p>In accordance with its Constitution, the Council is required to publish a forward work programme and to update it regularly. The Executive's Forward Work Programme is published each month to enable both members of the Council and the public to see what key decisions are likely to be taken over the coming months.</p> <p>The Executive is requested to:</p> <p>confirm the attached updated work programme which covers July 2023 – February 2024;</p> <p>identify any matters for specific input and consultation with the Council's Scrutiny Committees;</p> <p>note that the forward work programme is updated monthly and submitted as a standing monthly item to the Executive.</p>

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

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

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

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

Yes.

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

Not applicable.

Dd – Assessing the potential impact (if relevant):

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

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

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	The forward work programme is discussed at Heads of Service meetings ('Penaethiaid') on a monthly basis (standing agenda item).
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Under normal circumstances, monthly joint discussions take place on the work programmes of the Executive and the two Scrutiny Committees in order to ensure alignment.
9	Local Members	Not relevant

F - Appendices:

The Executive's Forward Work Programme: July 2023 – February 2024.

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

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

The Executive's Forward Work Programme

Period: July 2023 – February 2024

Updated 14 June 2023



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

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

Page 10 It should be noted, however, that the work programme is a flexible document as not all items requiring a decision will be known that far in advance and some timescales may need to be altered to reflect new priorities etc. The list of items included is therefore reviewed regularly and updates are published monthly.

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

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

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

* Key:

S = Strategic – key corporate plans or initiatives

O =Operational – service delivery

FI = For information

The Executive's Forward Work Programme

Period: July 2023 – February 2024

Updated 14 June 2023

Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
July 2023						
1	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 18 July 2023
2	Draft Final Accounts 2022/23 and use of Balances and Reserves		Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams		The Executive 18 July 2023
3	Petition Scheme		Council Business	Lynn Ball Director of Function – Council Business and Monitoring Officer Cllr Carwyn Jones		The Executive 18 July 2023 Full Council 12 September 2023
4	Changes to the Constitution – Extending the terms of reference of the Democratic Services Committee		Council Business	Lynn Ball Director of Function – Council Business and Monitoring Officer Cllr Carwyn Jones		The Executive 18 July 2023 Full Council 12 September 2023

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5	Annual Delivery Document 2023/24	Corporate Transformation	Carys Edwards Head of Profession – HR and Transformation Cllr Carwyn Jones	Corporate Scrutiny Committee – date to be confirmed	The Executive 18 July 2023	Full Council 12 September 2023
6	Area of Outstanding Natural Beauty Management Plan (AONB) – Final Draft	Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Nicola Roberts	Corporate Scrutiny Committee 20.06.23	The Executive 18 July 2023	Full Council 12 September 2023
7	Destination Management Plan – Final Draft	Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Neville Evans	Partnership and Regeneration Scrutiny Committee 21.06.23	The Executive 18 July 2023	
8	Consultation Report - Modernising Learning Communities and Developing the Welsh Language Strategy	Learning	Marc Berw Hughes Director of Learning, Skills and Young People Education and Welsh Language Portfolio Holder	Corporate Scrutiny Committee 20.06.23	The Executive 18 July 2023	

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9	Review of Ysgol y Graig and Ysgol Talwrn Catchment Areas	Learning	Marc Berw Hughes Director of Learning, Skills and Young People Education and Welsh Language Portfolio Holder		The Executive 18 July 2023	
10	Anglesey Freeport – Governance, set-up and work programme	Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Llinos Medi		The Executive 18 July 2023	
September 2023						
11	Highways Asset Management Plan	Highways, Property and Waste Portfolio Holder	Huw Percy Head of Highways, Waste and Property Cllr Dafydd Rhys Thomas		Delegated decision September 2023	
12	Fleet Vehicles Transformation Plan	Highways, Property and Waste Portfolio Holder	Huw Percy Head of Highways, Waste and Property Cllr Dafydd Rhys Thomas		Delegated decision September 2023	

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13 The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 26 September 2023	
14 Corporate Scorecard – Quarter 1, 2023/24 (S) Quarterly performance monitoring report.	This is a matter for the full Executive as it provides assurance of current performance across the Council.	Corporate Transformation	Carys Edwards Head of Profession – HR and Transformation Cllr Carwyn Jones	Corporate Scrutiny Committee 19.09.23	The Executive 26 September 2023	
15 Revenue Budget Monitoring Report – Quarter 1, 2023/24 (S) Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel 07.09.23	The Executive 26 September 2023	
16 Capital Budget Monitoring Report – Quarter 1, 2023/24 (S) Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel 07.09.23	The Executive 26 September 2023	

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The Executive's Forward Work Programme Period: July 2023 – February 2024

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17	Housing Revenue Account Budget Monitoring Report – Quarter 1, 2023/24 (S) Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel 07.09.23	The Executive 26 September 2023	
18	Annual Performance Report 2022/23		Corporate Transformation	Carys Edwards Head of Profession – HR and Transformation Cllr Carwyn Jones	Corporate Scrutiny Committee – date to be confirmed	The Executive 26 September 2023	Full Council 26 October 2023
19	Public Participation Strategy 2023-28		Corporate Transformation	Carys Edwards Head of Profession – HR and Transformation Cllr Carwyn Jones		The Executive 26 September 2023	Full Council 26 October 2023
20	Anglesey Town Centres Improvement Strategy- final draft		Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Llinos Medi	Partnership and Regeneration Scrutiny Committee 19.04.23 19.09.23	The Executive 26 September 2023	

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21	Compulsory Land Purchase – Employment land in Llangefni	Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Llinos Medi		The Executive 18 July 2023	
October 2023						
22	The Executive's Forward Work Programme (S) Approval of monthly update.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 24 October 2023	
November 2023						
23	The Executive's Forward Work Programme (S) Approval of monthly update.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 28 November 2023	
24	Corporate Scorecard – Quarter 2, 2023/24 (S) Quarterly performance monitoring report.	Corporate Transformation	Carys Edwards Head of Profession – HR and Transformation Cllr Carwyn Jones	Corporate Scrutiny Committee 21.11.23	The Executive 28 November 2023	

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25 Revenue Budget Monitoring Report – Quarter 2, 2023/24 (S) Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel 08.11.23	The Executive 28 November 2023	
26 Capital Budget Monitoring Report – Quarter 2, 2023/24 (S) Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel 08.11.23	The Executive 28 November 2023	
27 Housing Revenue Account Budget Monitoring Report – Quarter 2, 2023/24 (S) Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel 08.11.23	The Executive 28 November 2023	
28 Empty Homes Strategy 2023-2028		Housing	Ned Michael Head of Housing Cllr Gary Pritchard	Corporate Scrutiny Committee 21.11.23	The Executive 28 November 2023	

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Period: July 2023 – February 2024

Updated 14 June 2023

Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
December 2023						
29	The Executive's Forward Work Programme (S) Approval of monthly update	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 12 December 2023
30	Biodiversity Plan – Annual Progress Report		Regulation and Economic Development	Christian Branch Head of Regulation and Economic Development Cllr Nicola Roberts		The Executive 12 December 2023
January 2024 (
31	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 23 January 2024
32	Capital Strategy		Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams		The Executive 23 January 2024 (to be confirmed)

* Key:

S = Strategic – key corporate plans or initiatives

O =Operational – service delivery

FI = For information

The Executive's Forward Work Programme

Period: July 2023 – February 2024

Updated 14 June 2023

Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
February 2024						
33	The Executive's Forward Work Programme (S) Approval of monthly update.	The approval of the full Executive is sought to strengthen forward planning and accountability.	Council Business	Dyfan Sion Head of Democracy Cllr Llinos Medi		The Executive 20 February 2024
34	Revenue Budget Monitoring Report – Quarter 3, 2023/24 (S) Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel	The Executive 20 February 2024
35	Capital Budget Monitoring Report – Quarter 3, 2023/24 (S) Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel	The Executive 20 February 2024
36	Housing Revenue Account Budget Monitoring Report – Quarter 3, 2023/24 (S) Quarterly financial monitoring report.	This is a matter for the full Executive as it provides assurance of current financial position across the Council.	Resources	Marc Jones Director of Function– Resources / Section 151 Officer Cllr Robin Williams	Finance Scrutiny Panel	The Executive 20 February 2024

* Key:

S = Strategic – key corporate plans or initiatives

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The Executive's Forward Work Programme Period: July 2023 – February 2024

Updated 14 June 2023

	Subject & *category and what decision is sought	Decision by which Portfolio Holder or, if a collective decision, why	Lead Service	Responsible Officer/ Lead Member & contact for representation	Pre-decision / Scrutiny (if applicable)	Date to Executive or, if delegated, date of publication	Date to Full Council (if applicable)
37	Tenants Participation Strategy		Housing	Ned Michael Head of Housing Cllr Gary Pritchard	Corporate Scrutiny Committee 18.01.24	The Executive 20 February 2024	
38	Asset Management Strategy (Housing Services)		Housing	Ned Michael Head of Housing Cllr Gary Pritchard	Corporate Scrutiny Committee 18.01.24	The Executive 20 February 2024	
39	Local Housing Market Assessment		Housing	Ned Michael Head of Housing Cllr Gary Pritchard	Corporate Scrutiny Committee 18.01.24	The Executive 20 February 2024	

* Key:
S = Strategic – key corporate plans or initiatives
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Isle of Anglesey County Council	
Report to:	EXECUTIVE COMMITTEE
Date:	27 TH JUNE 2023
Subject:	SCORECARD MONITORING REPORT - QUARTER 4 (2022/23)
Portfolio Holder(s):	COUNCILLOR CARWYN E JONES
Head of Service / Director:	CARYS EDWARDS
Report Author:	GETHIN MORGAN
Tel:	01248 752111
E-mail:	GethinMorgan@anglesey.gov.uk
Local Members:	n/a

A –Recommendation/s and reason/s	
1.1	This is the fourth and final scorecard report of 2022/23. 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 annual performance of 2022/23. Some of these highlights include: <ul style="list-style-type: none"> 1.2.1 The percentage of households (with children) prevented from becoming homeless 1.2.2 The Adult Services indicators all being above target for the year 1.2.3 The planning applications determined within timescale 1.2.4 The number of empty homes brought back into use 1.2.5 The percentage of roads in poor condition seeing an improvement across A, B and C roads 1.2.6 The number of visits to leisure centres increasing to levels last seen pre pandemic 1.2.7 The percentage of streets that are clean
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 areas can be noted 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 Average number of days to deliver Disabled Facilities Grant (DFG) 1.4.3 Percentage of Planning Appeals Dismissed

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

n/a

C – Why is this a decision for the Executive?

This matter is delegated to the Executive

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

Yes

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

Yes

Dd – Assessing the potential impact (if relevant):

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

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

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	This was considered by the Leadership Team and their comments are reflected in the report
2	Finance / Section 151 (mandatory)	Comments reflected in the report
3	Legal / Monitoring Officer (mandatory)	Comments reflected in the report
4	Human Resources (HR)	Comments reflected in the report
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Was considered by Corporate Scrutiny on the 20/6. The Committee Chairman will feedback in this meeting.
9	Local Members	

F - Appendices:
Appendix A - Scorecard Quarter 4

Ff - Background papers (please contact the author of the Report for any further information):
<ul style="list-style-type: none"> • 2022/23 Scorecard Monitoring Report - Quarter 3 (as presented to, and accepted by, the Executive Committee in March 2023). • Transitional Plan 2022-23 • Council Plan 2017-2022

SCORECARD MONITORING REPORT – QUARTER 4 (2022/23)

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 Transitional Plan for 2022/23 identified the local needs and wellbeing priorities and set out our aims for the period up until the end of March 2023 and this scorecard monitoring report is used to monitor the performance of our Key Performance Indicators (KPI's) up until such time.
- 1.3 It highlights how we are delivering the Councils' day to day activities. It provides the intelligence which enables a proactive approach to be adopted regarding 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 end of year position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during June 2023.

2. CONTEXT

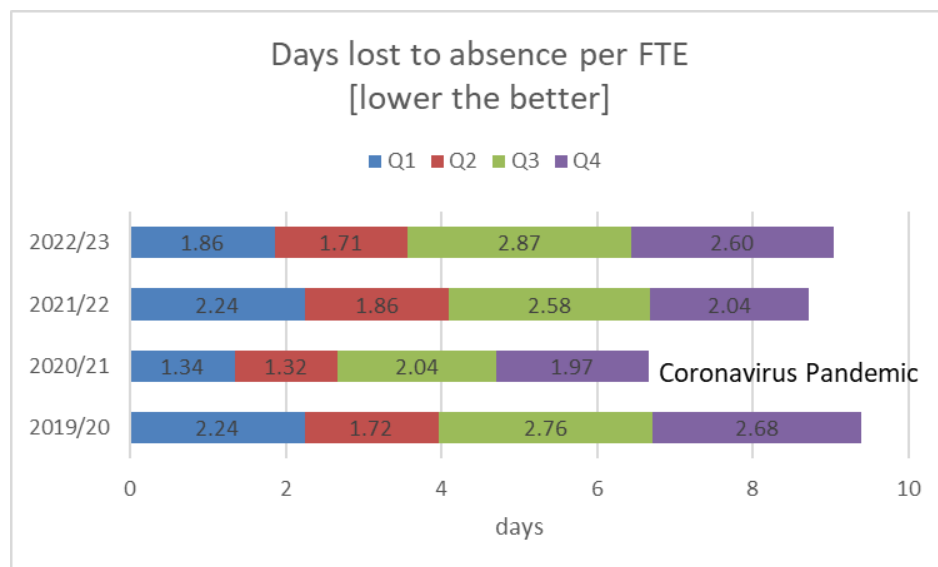
- 2.1 The report itself, together with the scorecard depicts the end of year position against matters related to –
 - 2.1.1 customer service,
 - 2.1.2 people and financial management
 - 2.1.3 performance management.
- 2.2 Any targets within the report were reviewed and agreed upon with each service, including differing quarterly targets where required based on historical performance and trends.
- 2.3 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.
- 2.4 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 It is encouraging to note that the majority (80%) of the indicators with targets monitored in this section performed well against targets (Green or Yellow RAG). Some of the highlights are noted below.

3.2 At the end of the year 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.

The performance for the year also includes 0.49 days absence per FTE which were coronavirus related absences since October 2022. Removing coronavirus related absences, as was done since March 2020, would result in a performance of 8.66 days lost to absence per FTE. This compares favourably against previous year-s monitored (with the exception of 2020/21). This is encouraging and demonstrates the commitment of staff..



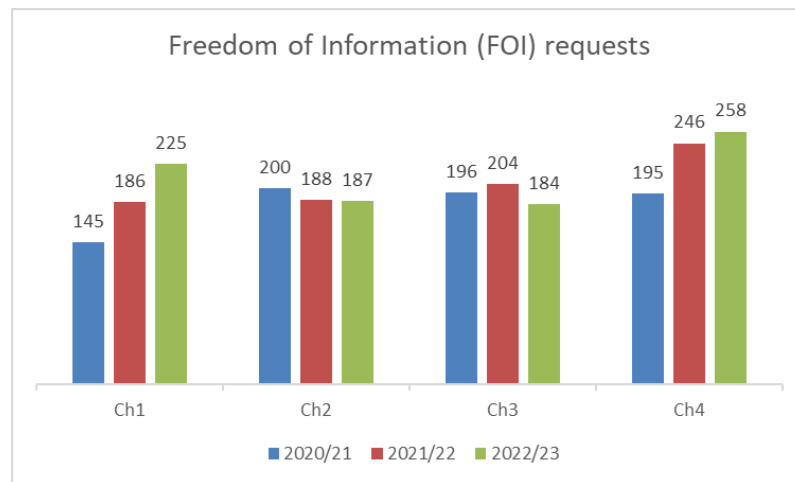
3.3 The indicators monitored within the Customer Service section did not highlight any great cause for concern with the indicators performing well against targets on the whole with the exceptions of indicators 04b and indicator 09. . A story is evolving which is encouraging to note when it can be evidenced that a greater number of people used web-based applications to pay for services whilst the number of people paying via touchtone payments decreased.

3.3.1 Indicator 04b which is known and recognised to be challenging due to the complicated nature of the complaints and the multi-agency response often required. The total % of written responses to complaints within 15 days (Social Services) was Red with a performance of 70% against a target of 80%. 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.

- 3.3.2 It is acknowledged that further work is needed with regards to indicator 09 – the % of FOI requests responded to within timescale – which demonstrates that 72% of the responses were within timescale against a target of 80%. This performance is similar to the performance demonstrated in the Q3 scorecard report.

In total there were 854 FOI requests during the year and 843 of those required a response. The challenge from 2023/24 onwards is that the target is set to increase to at least 90% and it is recommended that further work is required to identify the types of requests that are late, why there is an increase in requests particularly during Q4 and where responses can be improved so that the Council are in a better position to achieve the target.



- 3.4 The financial management section currently forecasts an underspend of £1.212m for the year ending 31 March 2023.
- 3.5 This result is welcomed and improves the Council's financial position.
- 3.6 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 2023/24 net revenue budget).
- 3.7 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.
- 3.8 The forecast underspend on the Capital Programme 2022/23 is £13.477m, with this being slippage into the 2023/24 Capital Programme. The funding for this slippage will also slip into 2023/24 and this has been factored into the

Treasury Management Strategy Statement, Capital Strategy and Capital Programme for 2023/24.

- 3.9 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.
- 3.10 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q4', the 'Capital Budget Monitoring for Q4' and the 'Housing Revenue Account Budget Monitoring for Q4' reports which are to be discussed in The Executive meeting on the 27th June.
- 3.11 The overall performance within this section demonstrates that reasonable assurance can be provided that the Council's day to day activities in managing its

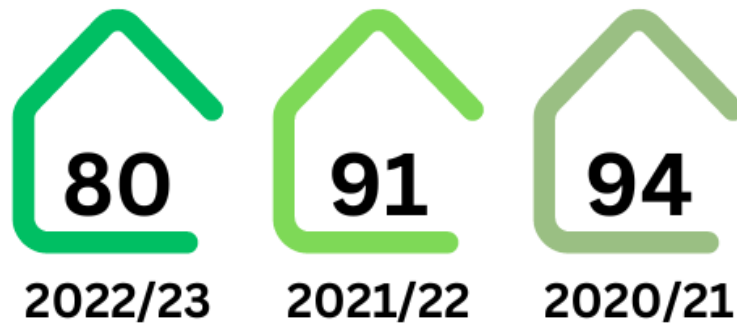
- people
- finances and
- serving its customers

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.

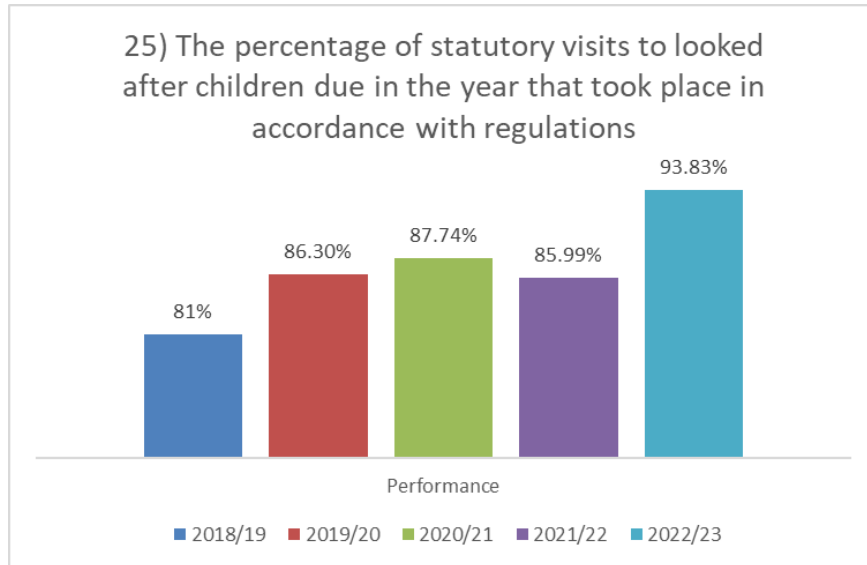
4. PERFORMANCE MANAGEMENT

- 4.1 At the end of the year it is encouraging to note that a high majority (91%) of the performance indicators in this section are performing above target or within 5% tolerance of their targets. This is identical to the performance seen at the end of 2021/22.
- 4.2 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 performing well with all indicators being either green or yellow against their targets.
- 4.3 Some examples of the good performance within this objective seen during the year include:
- 4.3.1 100% 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.
- 4.3.2 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.

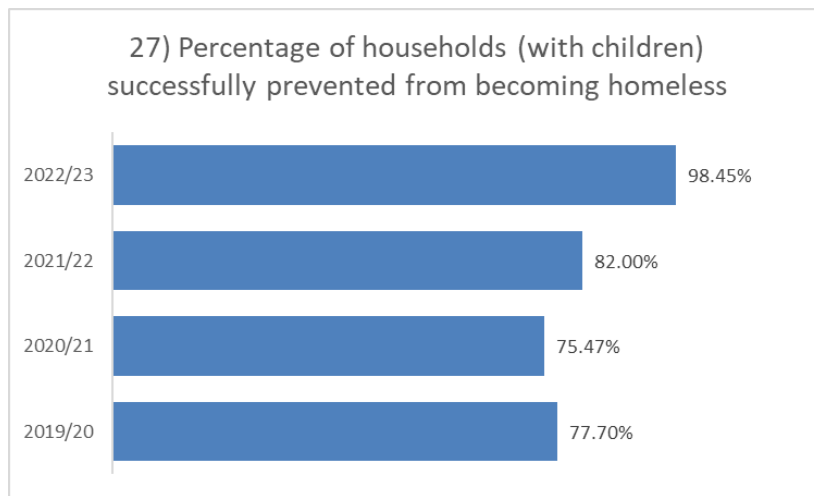


Number of empty homes brought back into use

- 4.3.3 72% of clients attending the NERS programme completed the course and 78% believed that the programme has made a positive impact on their health (indicators 9 and 10).
- 4.3.4 There were 514k visits to Leisure Centres during the year, an increase of 151k on 2021/22 and the highest total since 2018/19. This demonstrates that the improved facilities and activities available to residents are desirable in an ever-increasing competitive industry.
- 4.4 There was no information available for the following indicators –
- 4.4.1 Indicator 6 – The percentage of Quality Indicators (with targets) achieved by the library service – due to the assessment being adapted for the year to ensure services reported on what was delivered rather than assessed against targets. At the time of writing, the library standards report for 2022/23 has yet to be received from Welsh Government.
- 4.4.2 Indicator 14 – The percentage of tenants satisfied with responsive repairs (annual) – this was not reported due to issues around the implementation of the Accuserve system and the difficulty of collecting survey data. The service is developing a work around for obtaining customer satisfaction until the issues with the system are resolved
- 4.5 Performance against the indicators for **Wellbeing Objective 2** where we are supporting vulnerable adults and families to keep them safe, healthy and as independent as possible demonstrates a good performance once again. 11 indicators (73%) are Green whilst 2 indicators (13%) are Yellow against their targets for the year.
- 4.6 Examples of some of the good performance seen during the year include:
- 4.6.1 The Adult Services indicators (Indicators 16 to 19) are all Green against targets.
- 4.6.2 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 –



4.6.3 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



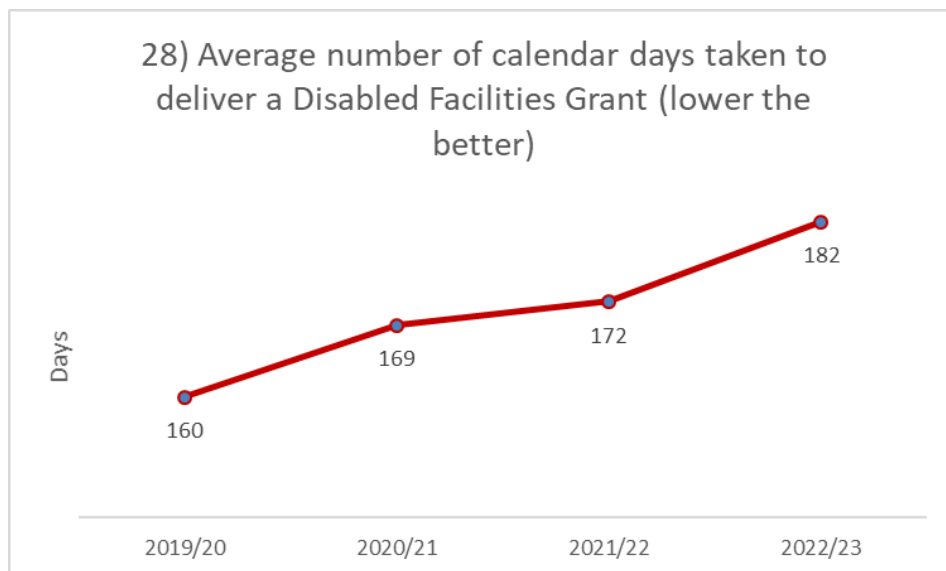
- 4.7 There was no information available for indicator 15 – the rate of people kept in hospital while waiting for social care per 1000 population aged 75+. Unfortunately, the local health board have not provided this information since March 2020.
- 4.8 We do however note that two indicators have underperformed during the year against wellbeing objective 2, with both being red against targets. The indicators in question have been discussed in previous quarterly reports throughout the year.
- 4.9 Indicator 23 - The average length of time for all children who were on the CPR during the year, and who were de-registered during the year – is 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.

- 4.10 Indicator 28 – 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.

It's likely that the target days will need to be increased in 2023/24 as a result of these difficulties.

The DFG Policy will be reviewed during Q1 2023/24 which will include drawing up a service level agreement and agreeing key performance indicators for the delivery of DFG adaptations.

- 4.11 The performance of indicators to monitor our wellbeing **Objective 3** where we work in partnership with our communities to ensure that they can cope

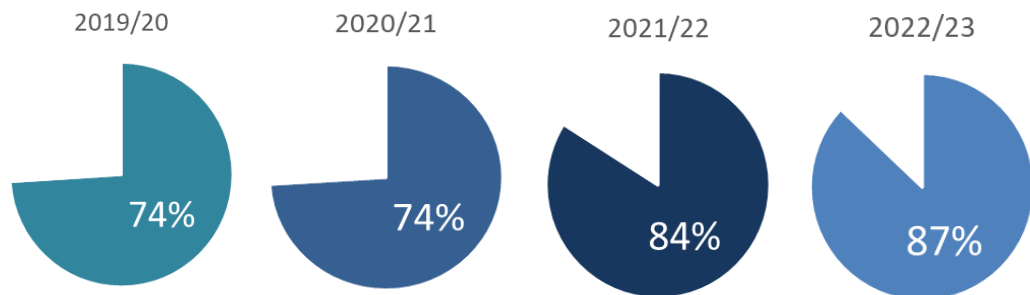
effectively with change and developments whilst protecting our natural environment has also been good at 90% above or within 5% of their targets for the year.

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

4.12.1 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).

4.12.2 Planning applications determined within timescale is 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).

4.12.3 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.

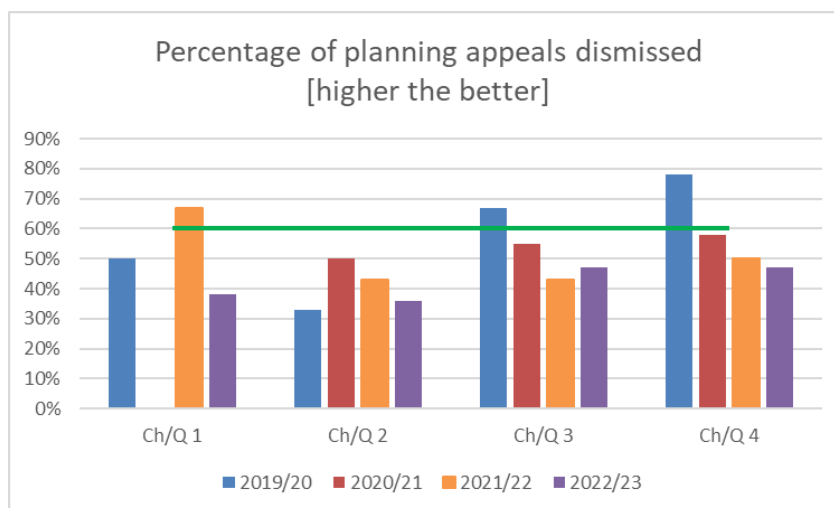


The percentage of planning enforcement cases investigated within 84 days

4.12.4 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.

4.13 The only indicator underperformed against target for the year:

4.13.1 Indicator 36 – 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.

4.13.2 Our year on year performance for all comparable indicators (37 in total) demonstrates that 17 (46%) have improved during the year, 17 (46%) have declined and 3 (8%) have maintained on their performance levels.

4.13.3 Overall it is encouraging to report that 71% of the indicators that are used to monitor the Wellbeing Objectives were Green against target for the year.

5. RECOMMENDATIONS

5.1 The report highlights some of the positive stories with respect to the performance over the year. Some of these highlights include:

- The percentage of households (with children) prevented from becoming homeless
- The Adult Services indicators all being above target for the year
- The planning applications determined within timescale
- The number of empty homes brought back into use
- The percentage of roads in poor condition seeing an improvement across A, B and C roads
- The number of visits to leisure centres increasing to levels last seen pre pandemic
- The percentage of streets that are clean

- 5.2 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 areas can be noted as follows:

- 5.2.1 Percentage of Freedom of Information (FOI) requests responded to within timescale
- 5.2.2 Average number of days to deliver Disabled Facilities Grant (DFG)
- 5.2.3 Percentage of Planning Appeals Dismissed

6. GLOSSARY

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

- 6.1.1 KPI – Key Performance Indicator
- 6.1.2 Q1 – Quarter 1
- 6.1.3 Q2 – Quarter 2
- 6.1.4 Q3 – Quarter 3
- 6.1.5 Q4 – Quarter 4
- 6.1.6 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
- 6.1.7 Trend - Trend arrows represent quarter on quarter performance
- 6.1.8 FTE – Full Time Equivalent
- 6.1.9 FOI – Freedom of information
- 6.1.10 HRA – Housing Revenue Account
- 6.1.11 NEET – Not in Education, Employment or Training
- 6.1.12 DTL – Difficult to Let
- 6.1.13 NERS – National Exercise Referral Scheme
- 6.1.14 CPR – Child Protection Register
- 6.1.15 IOACC – Isle of Anglesey County Council

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q4 2022/23

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Bl ar FI / Yr on Yr Trend	Canlyniad 21/22 Result	Canlyniad 20/21 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)	Melyn / Yellow		3.20%	3%	↓	2.60%	4.2%
4) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q3)	Gwyrdd / Green		100%	100%	-	-	-
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Q3)	Gwyrdd / Green		68%	67.5%	↑	67.8%	65%
6) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q4)			-	-	-	-	-
7) Number of visits to leisure centres	Melyn / Yellow	↑	539k	546k	↑	388k	189k
8) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	↑	98%	98%	⇒	98%	98%
9) Percentage of NERS clients who completed the exercise programme	Gwyrdd / Green	↓	72%	50%	↑	47.5%	-
10) Percentage of NERS clients whose health had improved on completion of the exercise programme	Melyn / Yellow	↓	78%	80%	↓	84%	-
11) Number of empty private properties brought back into use	Gwyrdd / Green	↑	80	50	↓	91	94
12) Number of new homes created as a result of bringing empty properties back into use	Melyn / Yellow	⇒	1	3	⇒	1	9
13) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green	↓	16.61	18	↓	13.89	8.1
14) Percentage of tenants satisfied with responsive 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	↑	91.69%	90%	↓	94.78%	92.31%
17) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Gwyrdd / Green	↑	64.71%	62%	⇒	64.85%	60.36%
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	↑	16.74	19	↓	14.33	15.36
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	↓	98.10%	93%	↑	96.10%	98.20%
20) Percentage of child assessments completed in time	Melyn / Yellow	↓	86.75%	90%	↓	87.15%	86.87%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	↑	6.15%	10%	↑	9.79%	12.34%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Gwyrdd / Green	↑	14.35%	15%	↓	5.74%	32.00%
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)	Coch / Red	↓	306	270	↑	318	258
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	↓	98.31%	95%	↓	99.10%	99.56%
25) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Gwyrdd / Green	↑	93.83%	90%	↑	85.99%	87.74%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	↑	89.53%	80%	↑	80.95%	74.74%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	↑	98.45%	85%	↑	92.00%	75.47%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Coch / Red	↓	193	170	↓	172.3	169
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green	↓	35.8	40	↓	28.7	45.6
30) Landlord Services: Percentage of rent lost due to properties being empty	Melyn / Yellow	↑	1.83%	1.70%	↓	1.66%	1.98%
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	↓	96%	95%	↑	95.50%	92.00%
32) Percentage of waste reused, recycled or composted	Melyn / Yellow	↓	63.47%	64%	↑	62.39%	62.96%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	⇒	1	1	↓	0.25	0.95
34) Kilograms of residual waste generated per person	Gwyrdd / Green	↓	207kg	220kg	↑	223kg	214kg
35) Percentage of all planning applications determined in time	Gwyrdd / Green	↑	91%	90%	↑	79%	79%
36) Percentage of planning appeals dismissed	Coch / Red	⇒	47%	65%	↓	50%	58%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green	↑	87%	80%	↓	92%	74%
38) Percentage of A roads in poor condition (annual)	Gwyrdd / Green		2.6%	3%	↑	3%	4.60%
39) Percentage of B roads in poor condition (annual)	Gwyrdd / Green		2.6%	4%	↑	2.80%	3.80%
40) Percentage of C roads in poor condition (annual)	Gwyrdd / Green		7.6%	9%	↑	8.20%	8.50%
41) Council fleet approx. consumption of fossil fuels (tCO2e)		↓	515.07		↓	486.85	385
42) The number of miles travelled by the Council fleet (miles)		↓	1,728,920		↓	1,524,961	1,254,419
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-Q4 2022/23

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 21/22 Result	Canlyniad 20/21 Result
Siarter Gofal Cwsmer / Customer Service Charter						
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green	↑	40	67	55	43
02) No of Stage 2 Complaints received for Social Services			4	-	9	6
03) Total number of complaints upheld / partially upheld			13	-	20	8
04) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	↓	82%	80%	80%	88%
05) Total % of written responses to complaints within 15 days (Social Services)	Coch / Red	↑	70%	80%	66%	75%
06) Number of Stage 1 Complaints for Social Services		↑	27	-	41	24
07) Number of concerns (excluding Social Services)		↓	321	-	189	104
08) Number of Compliments		↑	495	-	658	662
09) % of FOI requests responded to within timescale	Ambr / Amber	↑	72%	80%	79%	79.4%
Newid Cyfrwng Digidol / Digital Service Shift						
10) No of Registered Users on AppMôn / Website		↓	59.5k	-	51k	33.5k
11) No of reports received by AppMôn / Website		↓	36k	-	66k	58k
12) No of web payments		↑	26k	-	21k	18.5k
13) No of telephone payments		↑	9.5k	-	11k	7k
14) No of 'followers' of IOACC Social Media		↑	100k	-	92k	42k
15) No of visitors to the Council Website		↑	327k	-	634k	1.03M

Rheoli Pobl / People Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 21/22 Result	Canlyniad 20/21 Result
01) Number of staff authority wide, including teachers and school based staff (FTE)			2288	-	2202	2180
02) Sickness absence - average working days/shifts lost	Melyn / Yellow	↑	9.15	8.75	8.73	6.68
03) Short Term sickness - average working days/shifts lost per FTE			4.54	-	3.70	1.94
04) Long Term sickness - average working days/shifts lost per FTE			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	Amrywiant / Variance (%)	Rhagolygon o'r Gwariant / Forcasted Actual	Amrywiant a Ragwelir / Forcasted Variance (%)
01) Budget v Actuals (Controllable Budget Lines)	Gwyrdd / Green	↑	£158,120,000	£156,017,000	-1.33%		
02) End of year outturn (Revenue)	Gwyrdd / Green	↑	£158,367,000	£156,813,000	-0.98%		
03) End of year outturn (Capital)		↑	£39,530,000	£29,510,000	-25.35%		
04) Income v Targets (excluding grants)	Gwyrdd / Green	↑	-£13,318,044	-£15,978,167	19.97%		
05) Amount borrowed		↑	£12,052,000	£1,549,000	-112.85%		
06) Cost of borrowing		↑	£4,151,734	£4,048,339	-2.49%		
07) % of Council Tax collected (for last 3 years)		↑		98.50%			
08) % of Business Rates collected (for last 3 years)		→		99.20%			
09) % Housing Rent collected (for the last 3 years)	Melyn / Yellow	↑		100.2%			
10) % Housing Rent collected excl benefit payments (for the last 3 years)	Melyn / Yellow	↑		100.5%			

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ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	EXECUTIVE COMMITTEE
Date:	27/6/2023
Subject:	ANNUAL DELIVERY DOCUMENT 2023/24
Portfolio Holder(s):	COUNCILLOR CARWYN E JONES
Head of Service / Director:	CARYS EDWARDS
Report Author:	GETHIN MORGAN
Tel:	01248 752111
E-mail:	GethinMorgan@anglesey.gov.uk
Local Members:	n/a

A –Recommendation/s and reason/s
<p>The Annual Delivery Document outlines the Council’s annual work programmes which are designed to deliver the expectations of the Council Plan. It provides greater operational detail related to specific aspects of annual delivery.</p> <p>This is a decision for the Executive as it outlines the main areas for delivery within the council's strategic objectives during 2023/24.</p> <p>It is recommended that the Executive adopts the Annual Delivery Document for the purpose of delivery during 2023/24.</p>

B – What other options did you consider and why did you reject them and/or opt for this option?
No other option considered, this is an expectation of the council's constitution

C – Why is this a decision for the Executive?
This matter is delegated to the Executive

CH – Is this decision consistent with policy approved by the full Council?
Yes as it provides the detail of how the Council will be realizing the expectations of the Council Plan 2023/2028 adopted by whole Council previously

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

DD – Impact on our Future Generations(if relevant)		
1	How does this decision impact on our long term needs as an Island	The ADD outlines the work the council will be undertaking to meet the Council Plan objectives for the next 12 months, including decisions which impact the long term needs of Anglesey re: economy / education / care and community resilience.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority. If so, how:-	The financial implications related to the delivery of the ADD are acknowledged in the annual budget setting process.
3	Have we been working collaboratively with other organisations to come to this decision, if so, please advise whom:	A number of elements related to the planned delivery of the ADD will require collaborative working with others. These will be evidenced as delivery is realized over the forthcoming period.
4	Have Anglesey citizens played a part in drafting this way forward? Please explain how:-	Anglesey citizens were consulted with prior to the adoption of the Council Plan 2023-2028 and a number of workstreams related to the ADD will be consulted upon further as those workstreams develop.
5	Outline what impact does this decision have on the Equalities agenda and the Welsh language	Not applicable - Impact Assessments will be undertaken on associated work-streams of the Annual Delivery Document in order to assess the impact of changes on equality and the welsh language.

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	This was considered by the SLT and their comments are reflected in the report
2	Finance / Section 151 (mandatory)	No further comments
3	Legal / Monitoring Officer	No further comments

	(mandatory)	
4	Human Resources (HR)	Comments reflected in the report
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Was considered by Corporate Scrutiny on the 20/6. The Committee Chairman will feedback in this meeting.
9	Local Members	

F - Appendices:

Appendix A – Annual Delivery Document 2023/24

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

Council Plan 2023-2028



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

Annual Delivery Document – 2023/2024

DRAFT

Prepared by – Transformation Service

Publication date – June 2023

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

Foreword

We are honoured to introduce our Annual Delivery Document, outlining the work the Council will be undertaking to achieve the ambitious aspirations set in the newly adopted Council Plan 2023-2028. This plan serves as our roadmap, guiding us towards specific targets that the Council aim to accomplish throughout the upcoming year of 2023/24.

As we look back on the past year, it is hard to believe how quickly time has passed since the new administration took office. It has been a year filled with challenges, triumphs, and the tireless dedication of our council members and staff.

We would like to express our heartfelt gratitude to everyone involved in ensuring the success of the Council. It is your commitment and unwavering spirit that not only improves the quality of life on our beloved island but also epitomizes our ethos as the "land of the can do."

The past year has not been without its share of hardships, economic challenges and uncertainty. It is during such challenging times that the true strength and capability of a community shine through, and we are immensely grateful for the dedication and resilience demonstrated by our team.

The release of the Census results has shed light on the changing demographic of our island, particularly with the increasing number of older adults. This demographic shift emphasizes the importance of creating high-standard adult services and promoting independence within our communities.

We remain steadfast in our commitment to social care and well-being, striving to provide the right services at the right time. We'll work towards increasing opportunities to learn the Welsh language whilst ensuring an effective education provision for current and future generations. We'll promote opportunities to develop the Island's economy whilst ensuring everyone has a right to call somewhere home and respond to the climate challenges by working towards becoming net zero by 2030.

The 2023/24 budget has been agreed but it is important to note that this was not an easy process as the financial pressure on the Council is greater than ever again this year. The Council Tax levels continue to be amongst the lowest in Wales and the agreed budget has resulted in the Council's ability to deliver this Annual Delivery Document.

Finally, we wish to thank all the residents and partners who have collaborated with the Council to ensure the best services for the people of Anglesey during the last year and we look forward to your continued support into 2023/24.



Cllr. Llinos Medi
Council Leader



Dylan Williams
Chief Executive

The Council Plan 2023-28

The Council Plan 2023-28 was agreed and adopted by the Isle of Anglesey County Council in March 2023. It outlines our vision and strategic objectives for the next 5 years.

Council Vision

The Council's vision is to –

“Create an Anglesey that is healthy and prosperous where people can thrive.”

Strategic Objectives

Our six strategic objectives are –



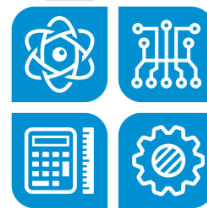
The Welsh Language

Increasing opportunities to learn and use the language



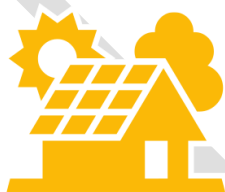
Social Care and Wellbeing

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

This 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.

The Welsh Language

Increasing opportunities to learn and use the language



Thriving heritage and Welsh language

The Council will:

- a) Implement a Welsh in Education Strategic Plan (WESP) work plan, taking an integrated approach and reporting on its delivery
- b) Working together to promote the OgiOgi app as a useful resource to help parents and carers improve their confidence and use more Welsh with their children
- c) Ensure that more opportunities to speak Welsh are available to staff and work with Bangor University to pilot the ARFer programme, which seeks to change language practices to enable colleagues who can speak Welsh (but who have developed the habit of using English) to use more Welsh at work
- d) Ensure, by way of an annual assessment and secret shopper surveys, that we comply with the Welsh language standards
- e) Work with the Anglesey Language Forum to provide community based Welsh classes and identify sources to fund community activities
- f) Promote Welsh lessons amongst parents, newcomers and refugees and ensure that materials for learning the Welsh language are available on our website
- g) Provide resources for Schools and Placements on Caru Iath
- h) Libraries will work with teaching and learning providers to offer opportunities to residents to learn and develop Welsh language skills in their communities
- i) Establish and deliver the new Arfor Enterprising Communities grant on Anglesey, and ensure sufficient capacity for effective delivery
- j) Participate in regional Arfor 2 schemes and programmes and maximise the benefits for Anglesey.

Social Care and Well-being

Providing the right service at the right time



Protecting and supporting the vulnerable

The Council will:

- a) Undertake a public consultation on the future of Day Opportunities on the island with the aim to strengthen community opportunities by working and integrating with our Community Hubs
- b) Map all activities and improve local data intelligence to tackle poverty on the island focusing on food and fuel poverty as well as reducing homelessness and debt
- c) Launch the implementation of the Right Door Strategy by developing and expanding the early hub arrangements as a live referral process working in a multi-disciplinary forum
- d) Develop opportunities for people with mental health needs
- e) Increasing participation by enhancing the service offer within the Integrated Community Hubs including developing and delivering training that focuses on integration and accessibility
- f) Increase opportunities for public engagement with the Local Authority through the Older People's and Local forums so that individuals can positively influence policies and service delivery
- g) Establish and Develop an Age Friendly Network and become members of the World Health Organisation (WHO) Age friendly Global Network
- h) Review the options available for modernising external supported living services and work with housing providers to secure suitable accommodation options
- i) Open our third Cartref Clyd (Small Group Homes) provision
- j) Work towards becoming a Trauma informed Island by ensuring the accreditation of 5 schools as Trauma Informed Schools (TIS)
- k) Invest £1m in our leisure centre buildings and manage the installation of a new 3G pitch at Ysgol Uwchradd Bodedern
- l) Provide free swimming opportunities for young carers and work towards increasing the number of children having swimming lessons, whilst maintaining 500,000 visits to our leisure centres annually

Education

Ensuring an effective provision for today and for future generations

Raising educational attainment and achievement

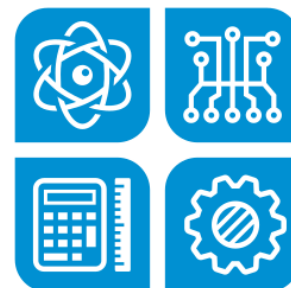
The Council will:

- a) Ensure that the Curriculum for Wales is in place in all schools and that systems have been developed to measure the impact of work relating to well-being, inclusion and welfare on children, young people and the workforce.
- b) Ensure that all schools are able to offer free school meals to all primary pupils as part of the Welsh Government's scheme to provide free school meals to all primary school children
- c) Strengthen integrated collaboration arrangements with services / external agencies to offer support and guidance to the children, young people and youth of Anglesey, in an inclusive and innovative manner
- d) Provide opportunities to develop leadership across the Island, in collaboration with GwE
- e) Deliver the plan to attract teaching assistants to the profession, including working with the college and providing local training opportunities
- f) Implement the Adult Community Education Service Delivery Plan

Providing sustainable communities for learning

The Council will:

- a) Consult and adopt the new strategy for Modernising Learning Communities and Developing the Welsh language and implement the associated work programme
- b) Investigate methods of modernising and developing post-16 provision and learning opportunities in order to set a direction and adopt a post-16 strategy
- c) Increase the number of schools that are able to run the SHEP Scheme (School Holiday Enrichment Programme) during the summer holidays
- d) Adopt and begin to deliver a new strategy for the provision of Library Services
 - a. support families by providing a programme of activities that will inspire an interest in literature and reading
 - b. Promoting a love of reading by raising awareness of our local libraries and highlighting the types of different materials available e.g. E-books, E-zines, E-comics, books on prescription (mental health)
- e) Ensure that our children and young people are given opportunities to voice their opinions during the year when the Council engages and consults on different issues relating to education
- f) Review and align the Archives and Oriel Môn Strategy to support the continued retention of our accreditation status

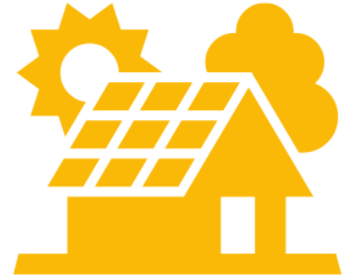


Housing

Ensuring that everyone has the right to call somewhere home

Quality, affordable and accessible homes

The Council will:



- a) Continue to develop plans for an Extra Care Housing Development at Tyddyn Mostyn, Menai Bridge
- b) Ensure that any new build developments are built through Modern Methods of Construction to a minimum A rated Energy Performance Certificate
- c) Contribute to implementing the Council's Local Housing Strategy by developing 30 new homes and purchasing 15 former Council Houses
- d) Make use of the Council Tax Premium to facilitate the restoration of 70 empty homes, aid up to 20 first time buyers entering the property market, and provide support to local households seeking rental affordability on the open market within their communities
- e) Utilise data gathered in the 2022 Stock Condition Survey to identify the future investment required to ensure that Council Housing Stock can meet the new Welsh Housing Quality Standards
- f) Launch our new Digital tenants portal in order to improve means of contact for our tenants
- g) Prepare for the digital switchover in 2025 by assessing our Council Housing Stock door entry systems and re-modelling our hard wired telecare solutions to be portable solutions which are based on individual needs
- h) Prepare, adopt and implement a new Empty Homes Strategy for 2023-2028
- i) Work in partnership with the UK and Welsh Governments to support people coming to live on Anglesey as a result of asylum through implementing the WLGA Asylum Dispersal Toolkit

Economy

Promoting opportunities to develop the Island's economy



Regeneration and Economic Development

The Council will:

- a) Complete additional business units in Llangefni and Holyhead as well as secure full planning consents on proposals to build business units in Amlwch.
- b) Undertake consultation on the new Town Centre Strategy and Place Making Plans for the five Anglesey towns, and secure funding to deliver improvements to our Town Centres
- c) Provide NDA grants to the north of Anglesey as well as working in collaboration with partners to progress the development of Urban Parkland
- d) Work with Stena, the UK and Welsh Governments and the North Wales Ambition Board to ensure investment opportunities for Holyhead Port
- e) Collaborate with key stakeholders to establish a secure customs zone at Holyhead and other sites on Anglesey
- f) Collaborate and influence North Wales' Growth Programmes to ensure the best possible local benefits
- g) Successfully implement the UK Government Levelling Up Fund (LUF), and the Shared Prosperity Fund (SPF)
- h) Ensure that the road network is safe to use and maintained

The Visitor Economy

The Council will:

- a) Manage the Council's maritime and countryside assets safely and effectively including the management of Ynys Llanddwyn, Dingle Local Nature Reserve and the Holyhead Breakwater County Park.
- b) Install new landing pontoons at Amlwch Port and St George's Pier as well as improve footpaths, cycling facilities, recycling facilities, EV charging points, and access and signage throughout the island.
- c) Adopt and deliver a new AONB Management Plan, and Destination Plan, in consultation with partners and residents
- d) Follow Welsh Government guidelines and change 30mph zones to 20mph zones and consult with specific communities (exempted from the 20mph rule) to introduce 20mph areas in populated areas (built up)
- e) Deliver tourism infrastructure improvements as part of the Brilliant Basics 2 Funding Programme
- f) Welcome 50 cruise ships to the island and work with the Welsh Government on Cruise Ship on-shore activities
- g) Increase the monitoring of council owned car parks and streets to encourage good visitor behaviours with regards to car parking
- h) Implement the Menai Strait Code of Conduct to ensure adequate and effective management of the Menai Strait

Climate Change

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



Key Infrastructure & Planning for Climate Change

The Council will:

- a) Invest in our buildings to improve energy efficiency, reduce energy use, and reduce the Council's carbon emissions
- b) Deliver our fleet transformation plan by increasing the number of electric vehicles in our fleet and increase their use when delivering our services
- c) Change how we work to reduce our energy use and carbon emissions e.g. by moving to cloud based IT solutions
- d) Work towards the Welsh Government target of 70% recycling by 2025
 - By collaborating with WRAP Cymru to review the options available to the Council to help increase the recycling rate on the Island
 - Work with a new commercial waste contractor to improve recycling rates across all of the Council's buildings
- e) Seek to establish a Circular Economy Strategy in partnership with Menter Môn to contribute to improve recycling rates and waste reduction across Ynys Môn
- f) Enable sustainable travel by implementing active travel plans at Lôn Graig to Lôn Refail, Llanfairpwll, and other smaller improvements to the active travel network
- g) Utilise Welsh Government funding and continue to implement the Charging Point Plan by installing EV charging points at -
 - Llanfairpwllgwyngyll
 - Rhosneigr
 - Cemaes
 - Benllech
 - Valley
 - Holyhead, Plas Arthur and Amlwch (Leisure Centres)
- h) Continue with the work of maintaining the public path network and coastal path
- i) Deliver projects to enhance biodiversity and tree cover across Ynys Môn and map out suitable areas for the replanting of trees
- j) Develop a 'Local flood risk management' strategy to identify & prioritise long-term interventions across Ynys Môn.
- k) Deliver small-scale flood management schemes across the island and develop funding proposals for large flood risk interventions at
 - Menai Bridge
 - Brynsiencyn
 - Gwalchmai
 - Holyhead and others
- l) Establish an internal policy team to support and prepare the Local Development Plan

Energy Island Programme

- a) We will engage with developers of major energy projects and other stakeholders to promote opportunities for transformational socio-economic benefits for the island, adopting the proximity principle and ensuring community benefits and local ownership
- b) We will fully participate in the statutory consenting processes for any low carbon energy projects

Further Information

For more information on any element of this document or if you have any comments, please contact:

Human Resources and Transformation

Anglesey County Council

Council Offices

Llangefni,

Anglesey

LL77 7TW

Phone - 01248 752111

E-mail:–

CarysEdwards@ynysmon.gov.uk

GethinMorgan@ynysmon.gov.uk

This document is available in Welsh and can be made available in other formats and is available on the Council's website along with the Council Plan for 2023-28:

<http://www.anglesey.gov.wales/council-plan-2023-2028>

Further information may also be obtained as follows: Policies, plans and strategies published by the Council and can be accessed at: <http://www.anglesey.gov.wales>

Audit and Inspection Reports produced by the Council's Regulators are available from their respective websites, as follows:

- Wales Audit Office: www.audit.wales
- Care Inspectorate Wales: <https://careinspectorate.wales>
- Estyn: www.estyn.wales

If you do not have access to the internet or would like to obtain a document that is not listed above, please contact the Council via the contact details outlined at the top of this page.

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Isle of Anglesey County Council	
Report to:	EXECUTIVE
Date:	27 JUNE 2023
Subject:	REVENUE BUDGET MONITORING, OUTTURN 2022/23
Portfolio Holder(s):	COUNCILLOR ROBIN WYN WILLIAMS – DEPUTY LEADER & PORTFOLIO HOLDER - FINANCE
Head of Service / Director:	MARC JONES – DIRECTOR OF FUNCTION (RESOURCES) / SECTION 151 OFFICER
Report Author:	BETHAN HUGHES OWEN – ACCOUNTANCY SERVICES MANAGER 01248 752663
Tel:	752663
E-mail:	BethanOwen2@ynysmon.llyw.Cymru
Local Members:	N/A
A –Recommendation/s and reason/s	
<ol style="list-style-type: none"> 1. On 10 March 2022, the Council set a net budget for 2022/23 with net service expenditure of £158.365m, to be funded from Council Tax income, NDR and general grants. This includes a total for general and other contingencies amounting to £3.110m. The budget for the Council Tax Premium was increased by £0.436m, to £1.950m. A balanced budget was set with the agreed Council Tax rise of 2.00%. 2. As for the previous year, the budget for 2022/23 does not include any requirements on the services to make savings. The increase of 9.2% in funding from Welsh Government was a welcome increase, but did require the Council to commit to budget increases in a number of areas, including social care and homelessness. In addition, the support from Welsh Government in respect of Covid related expenditure ended and any such costs are funded from the Council's core budgets. 3. This report sets out the financial performance of the Council's services at the end of quarter 4, 31 March 2023. A further report will be presented to the Executive upon completion of the draft Statement of Accounts. 4. The overall financial position for 2022/23, including Corporate Finance and the Council Tax fund, is a projected underspend of £1.212m. This is 0.76% of the Council's net budget for 2022/23. 5. It is recommended: <ol style="list-style-type: none"> (i) To note the position set out in Appendices A and B in respect of the Authority's financial outturn for 2022/23; (ii) To note the summary of Contingency budgets for 2022/23, detailed in Appendix C; (iii) To note the monitoring of agency and consultancy costs for 2022/23 in Appendices CH, D and DD. 	
B – What other options did you consider and why did you reject them and/or opt for this option?	
Not applicable	
C – Why is this a decision for the Executive?	
This matter is delegated to the Executive.	
Ch – Is this decision consistent with policy approved by the full Council?	
Yes	

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

Yes

Dd – Assessing the potential impact (if relevant):

1	How does this decision impact on our long term needs as an Island?	The report is for monitoring purposes only and is used, along with other reports, to set the medium term financial strategy and annual budget. In setting the annual budget, the impact on the long term needs of the Island will be assessed.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	Not applicable
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Not applicable
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	The citizens of Anglesey were consulted as part of the 2022/23 budget setting process, and will be consulted on future budgets.
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	Not applicable
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	Not applicable
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	Not applicable

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

1	Chief Executive / Leadership Team (LT) (mandatory)	The report has been considered by the Leadership Team and the comments made incorporated into the report.
2	Finance / Section 151 (mandatory)	N/A – this is the Section 151 Officer's report.
3	Legal / Monitoring Officer (mandatory)	The Monitoring Officer is a member of the Leadership Team.
4	Human Resources (HR)	N/A
5	Property	N/A
6	Information Communication Technology (ICT)	N/A
7	Procurement	N/A
8	Scrutiny	The financial position at the end of quarter 3 was reviewed by the Finance Scrutiny Panel at its meeting on 15 February 2023.
9	Local Members	N/A

F – Appendices:

- Appendix A – Provisional Revenue Outturn Report for 2022/23
- Appendix B – Outturn 2022/23
- Appendix C – Summary of Contingency Budgets for 2022/23
- Appendix CH – Information regarding monitoring of Agency Staff 2022/23
- Appendix D – Information regarding monitoring of Consultants 2022/23
- Appendix DD – Detailed Analysis of Consultancy Costs Out-turn 2022/23

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

2022/23 Revenue Budget (as recommended by this Committee on 3 March 2022 and adopted by the County Council on 10 March 2022).

REVENUE BUDGET MONITORING – QUARTER 4

1. General Balance

The Council Fund held £23.181m of earmarked reserves and school reserves amounting to £7.827m at the start of the financial year. The audited outturn for 2021/22 resulted in a general balance at the start of the current financial year of £12.279m.

The position of general balances at the end of the quarter is as follows:–

Table 1

	Amount £'m	Purpose
Final Opening Balance	(12.278)	Final audited general reserve at 31 March 2022.
Additional Funding for Highway Maintenance	0.500	As per Executive decision 3 March 2022
Transfer of funding to specific service reserves	0.260	As per Service Reserves policy approved in 2019/20.
50% funding of £69,732 to establish and operate a new planning policy team for Anglesey	-	As per Executive report 27 September 2022- no longer needed in this financial year, however, it has been built into the 2023/24 budgets
Additional funding to cover additional Teachers' pay award 2022/23	1.074	As per Executive decision 3 March 2023.
Earmarked reserves returned to general reserve at yearend 2022/23	(2.766)	Earmarked Reserves transferred back to General Reserves as no longer required.
Funds transferred for capital projects approved as part of the capital programme 2022/23	1.821	3 March 2022 Executive.
Service Reserves returned to the general reserve	(1.365)	
Revised Council Fund General Balance at 31.12.2022	(12.754)	

At outturn, there is an underspend of £1,212k on controllable and non-controllable budgets, which will increase the Council's General Reserve to £13.966m. This figure is unaudited and may change through post audit adjustments. The net revenue budget for 2022/23 was set at £147.420m, and this level of general balance equates to 9.47% of the 2022/23 net revenue budget. The target figure is 5% (£7.3m) and this figure is above the target figure.

2. Financial Performance by Service

The details of the financial performance by service is set out in Appendix B. An underspend of £0.799m on services is the unaudited position as at 31 March 2023. An underspend of £755k is estimated on Corporate Finance. In addition, an underachievement on income of £0.342m is predicted on the collection of the standard Council Tax and Council Tax Premium. The current total revenue forecast for 2022/23 is an underspend of £1.212m, which equates to 0.76% of the Council's total net revenue budget.

2.1 Table 2 below summarises the significant variances (£100k or higher): -

Table 2

Service	Over / Underspend £'000	Outturn as % of budget £'000
Central Education	(236)	(5.56%)
Children's Services	989	8.01%
Highways	(376)	(5.46%)
Property	(546)	(31.64%)
Waste	(1,047)	(11.50%)
ICT	(117)	(3.10%)
Transformation	(151)	(12.85%)
Planning and Public Protection	(181)	(7.09%)
Resources	(116)	(3.20%)
Corporate & Democratic	156	4.02%
Council Tax System Reconciliation	444	100%
Housing Benefit Reconciliation	519	100%
Other (total variances less than £100k)	(137)	<0.01%
Total Service Budgets	(799)	(0.56%)
Corporate Finance including £477k of unbudgeted uncontrollable - (bad debt provision / impairment loss allowance, capital pension costs, insurance, premium on historic refinancing)	(755)	(4.79%)
Funding	342	0.22%
Total	(1,212)	(0.76%)

3. Explanation of Significant Variances

3.1 Education, Skills and Young People

3.1.1 Delegated Schools Budget

Once the Council sets the budget for schools, responsibility for the budget is delegated to the schools and annual under or overspends are held in individual school reserves. The balances of the schools reserves now stands at £6.716m (Appendix DD), compared to £7.827m at 31 March 2022. Currently, there are no schools in deficit.

Central Education

3.1.2 This service was underspent by £236k (5.56%) at outturn This is an increase on the estimated underspend of £64k for 2022/23 reported at quarter 3.

3.1.3 There are a number of over and underspends across the Service. The most significant of these have been reported upon throughout the financial year, which include the school transport service (£527k overspent), central education staffing, including School Business Managers who were not appointed (£544k underspent) and out of county placements (£184k underspent), these have remained as forecasted. There are several sections within the service that have changed slightly from those reported in quarter 3, the more significant differences are noted below:-

- Additional Learning Needs and Inclusion Service Gwynedd and Môn – The outturn position was a £31k underspend, however, the forecast at quarter 3 was a £48k overspend. Grants were received unexpectedly to the provision in the final quarter, where it was possible to allocate staff time as part of the claim, thus lowering the contribution required by the Authority.

- Early Years – The forecasted position was an underspend of £21k, the outturn position was that of an underspend of £63k, an increase to the underspend by £42k This was the result of three early years provision sites closing and monies that was set aside for emergency repair work in the final quarter was no longer being required.
- The outturn for school meals is an overspend of £16k, in quarter 3 it was reported to be £41k, which is a decrease in the forecast overspend of £25k. The Authority received a grant of £94k in the final quarter of the year, which resulted in the Authority being able to subsidise the increase in the catering contractor’s meal costs following February half term holidays.
- ALN New Law – while still in its infancy, the budget was not fully utilised this financial year with an overall underspend of £92k. The forecast underspend was £40k at quarter 3, however, recruitment expected to take place in the final quarter did not happen.
- The Canolfan Iaith was forecasting an overspend of £36k at quarter 3, however, during the final quarter it was required to fund an additional bus service to the Centre, which increased the overspend at outturn to £66k.

3.1.4 Culture

3.1.4.1 This service was £30k (2.21%) overspent at outturn, The forecasted outturn at quarter 3 was an underspend of £15k. All budgets have remained consistent with what had been previously reported apart from the income at the Oriol. The shop sales and exhibitions sales were substantially less that that estimated during the final quarter.

3.2 Adults Social Care

3.2.1 This service was £53k (0.17%) underspent at outturn, however, the outturn result is masked due to the numbers of large grants and the use of the Social Care Pressures reserve, which have brought the substantial overspend down. Below are details of the largest and most significant variations from budget:-

3.2.2 The elements within the outturn variance are as follows: -

- Services for the Elderly: The service was underspent by £119k, after applying £47k from the Social Care Pressures Reserve. The Assessment and Care Management team was underspent by £83k due to vacant posts. An underspend of £204k was had in the residential care team for older people section, after applying £44k from the social care pressures reserve. Nursing care for older people is demand led and was overspent by £63k, following the allocating of £91k from the Social Care Pressures Reserve. Home Care budget pressures continued into the final quarter and, therefore, resulted in the overspend on the budget by £103k for this section. This is a demand led budget.
- Physical Disabilities (PD): This service was overspent by £101k for the year, this is after allocating £332k from the Social Care Workforce Grant. Residential care costs were on budget; however, this was again due to the application of grant funding to the sum of £266k. Home Support was overspent by £185k due to increased demand. There were underspends in Assessment and Care Management to the sum of £58k due to a combination of vacant posts and being able to fund some staff costs from various grants.
- Learning Disabilities (LD): This section was overspent by £365k. There are various under and overspends within this section, which include: Residential Care which was overspent by £247k, this was after applying £75k from the Social Care Workforce Grant. The day care service was overspent by £120k for the year due to increased demand, Home care was underspent by £122k due to being allocated £300k from the Social Care Pressure Reserve. Supported and Other Accommodation was overspent by £14k, after allocating £332k of grant funding and £410k from the Social Care Pressures Reserve.

- **Mental Health (MH):** This service was overspent by £286k at outturn. The significant pressure for Mental Health services remains to be within the residential care section, which overspent by £286k, and this is after allocating £332k from the Social Care Workforce Grant and £135k from the Social Care Pressures Reserve. Community support was underspent to the sum of £162k due to continual vacant posts. Supported living, on the other hand, overspent by £166k by year-end. £127k relates to a new client receiving 24-hour care at a supported living placement. The remainder of the overspend mainly relates to the cost for adult placements and echoes the service's aim for clients to be supported within their own homes in the community.
- **Provider Unit and Management and Support:** This was underspent by £633k at year-end. This is, in large part, the result of various vacant posts, particularly in homecare area units (£459k) and Management and Support (£191k). There were cost pressures within the internal provider unit, with residential homes overspending by £129k. This is due to agency staff costs and heating and electricity costs being £91k overspent, however, income was overachieved by £96k. Learning Disabilities budget were also underspent by £92k, this was, again, down to staffing issues.

The outturn position for Adult Services significantly improved during the final quarter from the forecasted position at the end of the third quarter, where the Service was anticipated to overspend by £613k. The position improved due to additional client fees being identified and charged and the number of high cost placements reducing. Although the closing financial position is welcomed, it does highlight the difficulties in accurately forecasting the financial position during the year, where changes to a small number of clients can have a significant impact on the financial position of the Service.

3.3 Children's Services

- 3.3.1** The service is overspent by £989k (8.01%) at outturn, the forecast at quarter 3 was an overspend of £996k. While this may seem to be a slight difference from the figure reported upon previously, there are a couple of budgets that have changed substantially from the third quarter.
- 3.3.2** The Looked After Children's (LAC) budget was overspent by £1,331k at outturn, which was mainly due to out-of-county placements (£822k). All other areas are also overspending, with the exception of non-standard placements (£113k underspend). Small group homes were overspent by £119k on staffing and agency costs. Foster care placements are also overspent by £327k.
- 3.3.3** Commissioning and social work was forecasted to underspend by £182k, however, at outturn the underspend was £301k, this has been the result of being able to apply staffing costs, both on establishment staff and agency staff, to a grant received in the final quarter.
- 3.3.4** Other Children and Family Services were forecasted to underspend by £32k at quarter 3, however, the outturn was an overspend of £91k. The difference in the substantial change from one period to the next is that there was an influx of legal fees in the final quarter. There are other compensating changes to the budgets within the final quarter.

3.4 Housing (Council Fund)

- 3.4.1** This service was on budget at outturn, the forecast at quarter 3 was an overspend of £10k. The service had initially underspent by £323k, however, £325k has been transferred into an earmarked reserve in order to fund future financial pressure in Homelessness in the coming years.
- 3.4.2** As the numbers presenting themselves as homeless continues to increase, the expenditure has continued to increase, with £1.248m net expenditure on this service in 2022/23. However, £901k was applied in Welsh Government grants which reduced the net expenditure to £347k compared to a budget of £695k. This gave a net underspend of £348k. However, it is not anticipated that grant funding will remain at this level during 2023/24, whilst the number of homeless people will continue at this increased level. In order to mitigate the risk, £325k has been transferred to an earmarked reserve and is available in 2023/24. The reported underspend is, therefore £23k.

- 3.4.3** Housing administration was overspent by £50k due to savings to be found which will be allocated in the next financial year. There were staffing underspends within the J E O'Toole budgets of £33k. The Low-Cost Housing budget was overspent by £25k, following an accounting decision to write off historical debts relating to sewage and water recharges.

3.5 Regulation and Economic Development

3.5.1 Economic and Community (includes Destination and Leisure)

3.5.1.1 The service was overspent by £49k (2.05%) at outturn.

3.5.1.2 The Economic Development element of the service was overspent by £16k at year end, compared with £32k forecasted at quarter 3. In the final quarter of the year, room rental income at the Business Centre saw a significant improvement, whilst all other budgets remained as forecasted.

3.5.1.3 The Destination section was forecasted to be underspent by £90k by year-end in quarter 3, however, the actual outturn was an underspend of £162k. Visitor numbers to the Island appear to have dropped from the exceptional highs of previous years. The underspend on staffing was larger than anticipated due to unexpected delays in recruiting, elements of staff time was able to be put against externally received grants and some income headings overachieved their income targets when it was forecasted that they would at best breakeven.

3.5.1.4 The Leisure service outturn result is an overspend of £196k, this is an increase from the forecast of £152k from quarter 3. While the service is experiencing pressure, income targets have recovered to pre covid levels and have exceeded their targets. Energy costs have been exceptionally high, as previously reported, and this is still the case. However, the difference from the quarter 3 forecast to outturn can be pin pointed to the heating budget. The bills for the heating arrived during the final quarter and they were larger than the sum allowed for in the quarter 3 forecast.

3.5.2 Planning and Public Protection

3.5.2.1 This service was £181k (7.09%) underspent at outturn, the forecast at quarter 3 was an underspend of £175k (6.93%).

3.5.2.2 The Public Protection section was underspent by £132k, compared to the forecasted underspend of £100k at quarter 3. During the quarter, there was an increase in the income performance within registrars and further staff vacancies which contributed to the difference in the figure reported in quarter 3.

3.5.2.3 The Planning Service section was underspent by £49k at outturn. There was an expected underspend of £75k at quarter 3. All areas remain as previously reported apart from the following, which occurred in the final quarter. A Building Control Officer post which was expected to be recruited to remains vacant and a senior position within Implementation and Conservation continued to be vacant, however, there were increased consultancy costs within Planning Control, which brought the overall underspend down to £49k.

3.6 Highways, Waste and Property

3.6.1 Highways

3.6.1.1 This service at outturn was £376k (5.46%) underspent, the forecasted amount at quarter 3 was an underspend of £239k, this is a difference of £146k. While there are some minor variations throughout the service from those figures previously reported the main explanations of what the difference is between what was forecasted and what has been achieved can be summarised into three distinctive areas - Street Works Management, Works and Public Transport. The works budget was overspent by £549k at year end due to the demands placed upon the service, however, these works were able to be undertaken as the income generated within the Street Works Management budget overachieved by £618k. A substantial amount of income was generated within the last quarter of the financial year. Public Transport's outturn was an underspend of £114k, where previously it was forecasted to be £50k, this is the result of contracts costs being lower than forecasted.

3.6.2 Waste

3.6.2.1 The Waste service was £1,047k (11.50%) underspent at outturn, the service was predicted to have an outturn position of £1,030k underspend by year-end at quarter 3. There are slight changes in the forecasted figure from those already reported, however, in summary, the main contributory factor in the large underspend is that income from green garden waste subscriptions and income from the sale of recyclable material was higher than income targets.

3.6.3 Property

3.6.3.1 The service's position at outturn is a £546k (31.64%) underspend, compared to the forecasted year end position at quarter 3 of an underspend of £222k (12.70%). This is an increase in the underspend by £335k.

3.6.3.2 The position for several budget headings has substantially changed from the third quarter. The most notable is the rental income, where the difference from what was reported is an increase in income of £268k, this has been a direct result of rent reviews being undertaken and addressing the backlog of billing that had accumulated. The service is currently undertaking a staffing restructure, this process was expected to be complete before year end, however, it was not possible to do so, therefore, it has resulted in an underspend on staff costs greater than that reported in quarter 3 by £120k.

3.6.3.3 Essential capital works which were required to be undertaken in the final quarter has generated an extra revenue contribution to capital of £91k. However, due to the increased capital work programme, the capitalised salaries overachieved on its income target by £25k at outturn, a difference of £73k from the figure reported at quarter 3.

3.6.3.4 Due to the unpredictability of the energy prices the utility costs were £103k overspent. The Council is continuing to invest in upgrading heating systems in Council buildings in order to reduce energy usage and reduce the impact of energy price increases in the future.

3.6.3.5 Other small changes, such as allocating staff time to projects and NDR reimbursements, make up the changes from the forecasted amount at the end of quarter 3 of £68k.

3.7 Transformation

3.7.1 The Transformation function underspent by £340k (5.15%) at outturn.

3.7.1.1 The HR function was underspent by £73k (4.34%) at outturn. The forecast underspend at quarter 3 was an underspend of £75k. There have been no significant changes from quarter 3 to outturn that has not previously been reported.

3.7.1.2 The ICT section was underspent by £117k (3.10%) at outturn, however, the forecast for outturn at quarter 3 was an underspend of £55k. There was still a significant underspend on staffing, which was underspent by £473k at year-end. The telephone system budgets were underspent to the sum of £105k and the ICT hardware budget was underspent by £188k. However, these were netted off against an overspend of £351k on the software budgets. The main difference from quarter 3 forecast figure and outturn is the result of internal charging of goods to other departments to the sum of £41k.

3.7.1.3 The Corporate Transformation Section was underspent by £150k (12.85%) at outturn, but was expected to be underspent at year-end by £117k at quarter 3. All budgets remained as forecasted, apart from the Performance Panel Wales budget, where it was expected to be utilized, however, no expenditure occurred in the final quarter.

3.8 Resources (excluding Benefits Granted)

3.8.1 The Resources function was underspent by £116k (3.20%) at outturn. The forecast outturn at quarter 3 was an underspend of £70k. The main changes that have occurred between quarter 3 and outturn can be seen, in larger part, within the Revenues and Benefits section, where it has been possible to allocate staff time against the various administration grants that the service administered on behalf of the Welsh Government. Accountancy also received a one off £30k administration fee for administrating the Home Tech staff benefits incentives, however, bank charges still remains overspent to the sum of £50k.

3.9 Council Business

3.9.1 The function was £98k (4.92%) underspent at outturn, it was reported in quarter 3 that the forecast outturn was £56k underspend. During the last quarter of the financial year, additional income from the elections, community council and a final settlement relating to the 2019 General Election was received. The underspend on staffing, particularly in the Committee Services Team, due to ongoing vacancies and other staff charges were maintained through the final quarter.

3.9.2 Legal Services were expected to be overspent by £26k at year end, however, the overspend was reduced to £7k at outturn. The overspend has improved in the final quarter due to slight changes in legal agency staff employed to cover staff vacancies / absences, and no budget for the trade union post.

3.10 Corporate and Democratic Costs and Other Year End Accounting Adjustments

3.10.1 The function was overspent by £157k (4.04%) at outturn. Corporate and Democratic budgets are not only used for civic expenditure but also for accounting adjustments. This financial year, the accounting adjustment accounts for £962k of the overspend, which relates to 2 specific transactions.

3.10.2 Following on from reviewing historic data and undertaking a data cleansing exercise and to align the statement of accounts with the Council Tax system, it was required to expend £444k from revenue to the Balance sheet. This means that all systems now reflect the true value of amounts owed to the Council as at 31st March 2023.

3.10.3 As part of the year end reconciliation process, the Housing Benefit Holding account carried a debit balance of £189k, this would suggest that DWP owed us this amount. However, reconciliations confirm that the Council owed the DWP £329k, as we claimed £13,461k on the final subsidy claim, but we received £13,790k during the financial year, based on the initial and midyear subsidy submissions. We have, therefore, written off the variance of £518k.

3.10.4 Budget pressures remained in the following areas: Coroners' fees causing an overspend of £88k, and the apprenticeship levy overspent by £18k.

3.11 Corporate Management

3.11.1 The function was £7k overspent at outturn (0.88%), it was forecasted at quarter 3 to have a balanced budget at outturn. This was the result of small amendments in the salaries budgeting.

4. Corporate Finance (including Benefits Granted)

- 4.1 Corporate Finance, including Benefits Granted, was underspent by £755k at year-end (4.79%). With interest rates steadily increasing throughout the financial year, it allowed the Treasury team the opportunity to deposit cash in higher interest fixed term deposits which generated higher interest than the daily general bank account. When the fixed term investments have expired, these are then reinvested on the higher interest rates. The outturn position for the Capital Financing budget was an underspend of £466k, due to additional interest earned.
- 4.2 The budget for 2022/23 included some items retained centrally as contingency budgets, these amounted to £3,110k. During the year, funding is transferred in and out of these budgets to / from service budgets. During 2022/23, £163k has been transferred to individual service lines, £2,498k has been transferred to earmarked reserves, leaving the contingency budgets with an underspend of £775k.
- 4.3 The budget to meet the Council's contribution to Benefit payments was underspent by £76k at year-end. There are various elements that make up Benefits granted and, while these are small variations across all budgets, the main variations relate to an underspend on the Council Tax and Council Tax Reduction Scheme of £52k, this is a demand led budget. Discretionary Housing Payment was underspent by £14k, however, this was the result of an income windfall of £37k in the final quarter. Non-Domestic Rates Relief was overspent by £23k, again, this is a demand led budget.

5. Collection of Council Tax

- 5.1 The Council Tax Fund budget is determined using the estimated collectable debt for the current year only, based on the tax base figure set in November 2021. It does not provide for arrears collected from previous years, adjustments to liabilities arising from previous years (exemptions, single person discounts, transfers to business rates etc.), changes to the current year's tax-base or the provision for bad and doubtful debts. These changes cannot be estimated and, invariably, lead to a difference between the final balance on the Council Tax Collection Fund and the original budget. The cost-of-living crisis is starting to impact on the collection of Council Tax, with the collection rate falling and the balance of outstanding debt rising. This has led to an increase in the bad debt provision, although this has partly been offset by the use of a Welsh Government grant received in 2020/21 which was held in an earmarked reserve. The overall position in respect of the standard Council Tax (after allowing for a net bad debt provision of £247k) was an under achievement of £974k in income.
- 5.2 The Council Tax premium is designed to encourage owners of empty properties and second homes to return the property to general use and, as such, there is a risk that the number of properties paying the premium can reduce significantly during the year. To mitigate this risk, the tax base for premium properties is set at 80% and, if the numbers of properties paying the premium does not fall significantly, then the budget will generate a surplus. Again, the transfer of properties from the domestic to the Business Rates register has reduced the premium payable on second homes but, despite the transfer of properties, the budget from the second home and empty properties premium exceeded the budget by £632k.

6. Budget Savings 2022/23

- 6.1 No Budget Savings were required by the services for the financial year 2022/23.

7. Agency and Consultancy Costs

- 7.1 During the year, £1,523k was spent on Agency staff. These were, in the main, part-funded from staffing budgets as they related to staff vacancies, while £861k related to staff cover for vacant posts. Children's Services spent £280k on agency staff, with the Adults Services incurring £368k on agency staff. The Waste Service spent £339k for site agents at the recycling centres. The full details can be seen at Appendix CH.
- 7.2 A total of £1,426k was spent on Consultancy during the financial year, with £672k funded through grant or external sources. A summary of expenditure per service is shown in Appendix D, and additional details of the expenditure can be seen at Appendix DD.

8. Welsh Government Covid-19 Grant Funding to date

- 8.1 The Welsh Government has provided significant financial support to the Welsh local authorities on Coronavirus related additional costs, although this has now ended. However, the Council is still making payments to individuals and recovering the costs from the Welsh Government through the Hardship Fund mechanism. Table 3 below shows that the Council claimed £2.282m for additional costs arising from the pandemic for this financial year:-

Table 3 Covid-19 related expenditure April 2022 to March 2023 funded by Welsh Government

	Free School Meals £	Self Isolation £	Winter Fuel £	SSP Enhancement £	Total £
SUMMARY					
Claimed	653,297	181,210	1,326,124	121,589	2,282,220
Disallowed	35,478	-	-	-	35,478
Balance Due	617,819	181,210	1,326,124	121,589	2,246,742
Paid	563,354	181,210	1,107,254	121,590	1,973,407
Balance Outstanding	54,465	-	218,871	- 1	273,334

9. Conclusion

- 9.1 The outturn underspent by £1.212m for the year ending 31 March 2023. This result is welcomed and improves the Council's financial position. However, the position was helped by a number of one off items, including non-recurring Welsh Government grants, income targets exceeding budgets (mainly in Highways and Waste), the use of earmarked reserves and a high level of staff vacancies. The majority of these financial advantages are one off and will not re-occur to the same extent in 2023/24, or budgets will have been adjusted to reflect any permanent increases. Around £1m of costs related to one off accounting adjustments which should not re-occur in 2023/24.
- 9.2 The outturn position shows a continued demand for services, particularly in Adult & Children's Services and Homelessness. Given the current cost of living crisis, it is anticipated that these pressures will remain in 2023/24. The use of earmarked reserves and the additional grant funding from Welsh Government significantly improved the outturn position of these services. The absence of this one off funding would have significantly changed the outturn position, with an overspend being reported rather than an underspend of £1.2m. This highlights the financial pressure which the Council faces in 2023/24 and beyond.
- 9.3 The net underspend has contributed to an increase in the Council's General Balances and the level remain healthy at £14m, although it should be noted that £3.8m of this sum has been committed as funding of the 2023/24 revenue budget. Therefore, the underlying available sum is £10.2m, which is £1.4m above the minimum recommended value moving forward (5% of the 2023/24 net revenue budget).

- 9.4** The 2023/24 budget was substantially increased, but there are a number of factors which may put that budget under pressure. These include the 2023/24 pay award, which has yet to be settled, whether inflation will fall quickly and what impact the continued cost of living crisis will have on the demand for services and on people's ability to pay their Council Tax. The level of general balances will provide some mitigation should the 2023/24 budget begin to overspend.
- 9.5** Looking further ahead to 2024/25 and beyond, the financial prospects do not look good at the present time, with an expectation that demand for services and costs will continue to rise, but only limited rises anticipated in the level of grant funding from Welsh Government. It will be extremely difficult to set a balanced budget for 2024/25. A further update on the Medium Term Financial Plan will be presented to the Executive in September 2023.

Alldro Refeniw a Ragwelir ar gyfer y Flwyddyn Ariannol as ddaw i ben ar 31 Mawrth 2023 - Alldro
Projected Revenue Outturn for the Financial Year ending 31 March 2023- Outturn

Gwasanaeth/Swyddogaeth Service/Function	2022/23 Cyllideb Blynnyddol Annual Budget	Alldro Dros Dro / Provisional Outturn	Cyfanswm Dros Dro Amrywiaeth Alldro / Provisional Total Outturn Variance	Gor / (Tan) Wariant dros dro fel % o'r Gyllideb Gyfan / Provisional Over/(Under)spend as a % of Total Budget	Gwahaniaeth i Ch3 ar gyllidebau a reolir gan y gwasanaethau / Difference to Qtr 3 on Service Controlled Budgets
	£'000	£'000	£'000	£'000	£'000
<u>Addysg, Sgiliau a Phobl Ifanc</u> <u>Education, Skills and Young People</u>					
Cyllideb Datganoledig Ysgolion Delegated Schools Budget	52,494	52,494	0	0.00%	0
Addysg Canolog Central Education	4,244	4,008	(236)	(5.56%)	(64)
Diwylliant Culture	1,349	1,379	30	2.21%	(15)
<u>Gwasanaethau Oedolion</u> <u>Adult Services</u>	30,583	30,530	(53)	0.17%	613
<u>Gwasanaethau Plant</u> <u>Children's Services</u>	12,342	13,331	989	8.01%	996
<u>Tai</u> <u>Housing</u>	1,970	1,970	0	0.00%	10
<u>Priffyrdd, Gwastraff ac Eiddo</u> <u>Highways, Waste & Property</u>					
Priffyrdd Highways	6,897	6,521	(376)	(5.46%)	(239)
Eiddo Property	1,725	1,179	(546)	(31.64%)	(222)
Gwastraff Waste	9,104	8,057	(1,047)	(11.50%)	(1,030)
<u>Rheoleiddio a Datblygu Economaidd</u> <u>Regulation & Economic Development</u>					
Datblygu Economaidd Economic Development	2,421	2,470	49	2.05%	94
Cynllunio a Gwarchod y Cyhoedd Planning and Public Protection	2,551	2,370	(181)	(7.09%)	(175)

Gwasanaeth/Swyddogaeth Service/Function	2022/23 Cyllideb Blynyddol Annual Budget	Alldro Dros Dro / Provisional Outturn	Cyfanswm Dros Dro Amrywiaeth Alldro / Provisional Total Outturn Variance	Gor / (Tan) Wariant dros dro fel % o'r Gyllideb Gyfan / Provisional Over/(Under)spend as a % of Total Budget	Gwahaniaeth i Ch3 ar gyllidebau a reolir gan y gwasanaethau / Difference to Qtr 3 on Service Controlled Budgets
	£'000	£'000	£'000	£'000	£'000
<u>Trawsnewid Transformation</u>					
Adnoddau Dynol <i>Human Resources</i>	1,679	1,606	(73)	(4.34%)	(75)
TGCh <i>ICT</i>	3,767	3,650	(117)	(3.10%)	(55)
Trawsnewid Corfforaethol <i>Corporate Transformation</i>	1,175	1,024	(151)	(12.85%)	(117)
<u>Adnoddau Resources</u>	3,622	3,506	(116)	(3.20%)	(70)
<u>Busnes y Cyngor Council Business</u>	1,989	1,891	(98)	(4.92%)	(56)
<u>Costau Corfforaethol a Democraidd Corporate & Democratic Costs</u>	3,879	4,998	1,119	28.85%	92
<u>Rheolaeth Corfforaethol Corporate Management</u>	820	827	7	0.88%	0
Cyfanswm Cyllideb Gwasanaethau Total Service Budgets	142,611	141,812	(799)	(0.56%)	313

Gwasanaeth/Swyddogaeth Service/Function	2022/23 Cyllideb Blynyddol Annual Budget	Provisional Outturn	Provisional Total Outturn Variance	Provisional Over/(Under)spend as a % of Total Budget	Difference to Qtr 3 on Service Controlled Budgets
	£'000	£'000	£'000	£'000	£'000
Ardollau <i>Levies</i>	3,957	3,959	2	0.05%	0
Rhyddhad Trethi Dewisol <i>Discretionary Rate Relief</i>	72	96	24	32.63%	0
Cyllido Cyfalaf <i>Capital Financing</i>	5,338	4,872	(466)	(8.73%)	(751)
Arian wrth Gefn Cyffredinol ac Eraill <i>General & Other Contingencies</i>	775	0	(775)	(100%)	(708)
Cyfraniad CRT y Gwasanaethau Cefnogol <i>Support Services contribution HRA</i>	(800)	(741)	59	(7.33%)	0
Budd-daliadau a Roddwyd <i>Benefits Granted</i>	6,414	6,338	(76)	(1.18%)	(209)
Dad-gydnabod ac Amhariad o Fân- Ddyledion <i>De-recognition and Impairment of Sundry Debts</i>	0	477	477		0
Cyfanswm Cyllid Corfforaethol Total Corporate Finance	15,756	15,001	(755)	(4.80%)	(1,668)
Cyfanswm 2022/23 Total 2022/23	158,367	156,812	(1,554)	(1.32%)	(1,981)
Cyllido Funding					
Trethi Annomestig <i>NDR</i>	(25,493)	(25,493)	0	0.00%	0
Y Dreth Gyngor <i>Council Tax</i>	(41,866)	(40,892)	974	2.32%	(122)
Premiwm y Dreth Gyngor <i>Council Tax Premium</i>	(1,950)	(2,582)	(632)	(32.41)%	(266)
Grant Cynnal Refeniw <i>Revenue Support Grant</i>	(89,058)	(89,058)	0	0.00%	0
Cyfanswm Cyllid 2022/23 Total Funding 2022/23	(158,367)	(158,025)	342	(0.06%)	(388)
Cyfanswm yr alldro yn cynnwys effaith y cyllido Total outturn including impact of funding	0	(1,2012)	(1,212)	(0.76%)	(2,369)

Summary of the Outturn Position on Contingency Budgets 2022/23

	Original Budget	Virements to Service Lines	Transfer to Earmarked Reserves	Outturn Position
	£	£	£	£
General Contingency	405,734	90,020	-	495,754
Salary and Grading	100,000	-153,310	-	-53,310
County Elections	200,000	-152,265	-	47,735
Children's Services Additional Demands	316,830	-316,830	-	-
Schools IT Hardware	300,000	-	300,000	-
Covid Costs	300,000	-15,000	-	285,000
Pay Inflation	1,000,000	1,065,000	2,065,000	-
North Wales Economic Ambition Board – Growth Bid	97,000	-97,000	-	-
Trainee Scheme	340,000	-257,280	82,720	-
Climate Change	50,000	-150	49,850	-
Total General and Other Contingencies	3,109,564	163,185	2,497,570	775,179

Agency costs Outturn 2022/23

Service	Amount £	Source of Funding (Specific Core Budget / Un-utilised staffing budget / Grant / External Contribution)	Permanent / Temporary	Reason for Cover
Economic & Regeneration	18,183	Grant	Temporary	To back fill officers dealing with Covid
	8,272	Core	Temporary	Housing Enforcement
	6,002	Grant	Temporary	To back fill officers dealing with export health certificates
	11,659	Core	Temporary	To back fill officers dealing with export health certificates
	44,116			
Schools	53,192	Core	Temporary	Supply staff to cover specialised subjects
	53,192			
Waste	338,722	Specific Core Budget	Temporary	Additional tasks required short term
	338,722			
Children Services	367,666	Core Budget/ Agency staff Reserve	Temporary	To cover vacant posts
	367,666			
Adult Services	445,527	Core Budget	Temporary	To cover vacant posts
	39,010	Grant funded	Temporary	Cover additional work re Covid and vacant posts
	484,537			
Resources	54,145	Grant	Temporary	Housing Benefit Subsidy Work
	119,315	Grant	Temporary	Additional work from administering WG Cost of Living Grants
	47,644	Un-utilised staffing budget	Temporary	To cover vacant posts
	13,770	Un-utilised staffing budget	Temporary	Volume of work
	234,874			
Total	1,523,107			

Summary Consultancy Expenditure Outturn 2022/23

	Summary Consultancy Expenditure per Service				
Service	Quarter 1 £	Quarter 2 £	Quarter 3 £	Quarter 4 £	Total 2022/23 £
Central Education	834	12,469	-	-	13,303
Culture	4,925	1,500	13,150	1,192	20,767
Economic & Regeneration	39,147	204,352	74,577	461,216	779,292
Property	-	4,832	-	-1,551	3,281
Highways	11,376	72,418	54,344	161,924	300,062
Schools	-	-	-	-	-
Waste	4,431	13,347	7,856	19,227	44,861
HRA	-	-	-	-	-
Housing	-	-	-	-	-
Corporate & Democratic	-	-	-	-	-
Adult Services	-	-	-	-	-
Children Services	200	6,093	10,000	15,127	31,420
Corporate	-	-	-	-	-
Transformation	9,157	20,026	11,698	4,745	45,626
Council Business	7,279	37,968	23,827	29,364	98,438
Resources	20,278	24,770	19,803	24,050	88,901
Total	97,627	397,775	215,255	715,294	1,425,951
Funded by:					
Core Budget	63,016	160,419	70,227	238,695	532,357
Grant	33,321	199,734	145,028	293,547	671,630
External Contribution	-	34,972	-	116,139	151,111
Reserves	1,290	2,650	-	66,913	70,853
Total	97,627	397,775	215,255	715,294	1,425,951

Detailed Analysis of Consultancy Costs Outturn 2022/23

	Amount £	Category - Reason Appointed			Source of Funding (Specific Core Budget / Unutilised staffing budget / Grant / External Contribution)	Description of work undertaken
		Ongoing to cover specific skill set that doesn't require Permanent Post	Volume of Work	Specific Work / One Off Project		
Total Q1 April - June	97,627					
Total Q2 July - September	397,774					
Total Q3 October - December	215,254					
Culture Page 69	1,033			✓	Specific Core Budget	Assist the IoACC to market and securing Café Concession at Oriel Môn in Llangefni
	159			✓	Grant	Guided walk with introduction to working as a warden as part of Learning Festival
Total Culture	1,192					
Economic & Regeneration	9,205	✓			Core	STEM 2022/23 contract
	62,893			✓	Reserve	Work in relation to developing the Anglesey Freeport bid
	39,525			✓	Core and External Contribution	North West Wales Employment Land Review
	1,002	✓			Core & PPA	Wylfa - post examination advice
	2,574	✓			PPA	Morlais TWAO (Transport Workers Acts Order) application - advice to Council as host authority
	102,580	✓			PPA	Wylfa Newydd Analysis and Publication Account to: 31/01/23
	130	✓			Core	Solar planning and policy Period
	1,287	✓			PPA	G2624 Ynys Ynni : Morlais
	11,203			✓	Grant	IoACC Heritage Landscape Project
	1,646			✓	Grant	Cybi Island landscape partnership evaluation

Amount £	Category - Reason Appointed			Source of Funding (Specific Core Budget / Unutilised staffing budget / Grant / External Contribution)	Description of work undertaken
	Ongoing to cover specific skill set that doesn't require Permanent Post	Volume of Work	Specific Work / One Off Project		
1,100			✓	Grant	Assisting Cybi Island Landscape Partnership with additional volunteering days in 2022/23
-26,705			✓	Grant	IACC Heritage Landscape Project transferred to capital projects
5,072	✓			Grant	Drone topography survey Y Gymdeithas land Porth Amlwch
1,180	✓			Grant	Environmental Sustainability Appraisal (ESA) Porth Amlwch Parkland Project
3,431	✓			Grant	Preliminary Ecological Assessment of site to rear of Môn Garage Amlwch
135,000	✓			Grant	Amlwch Units - planning application support
3,500	✓			Grant	Development and production of materials for public consultation for proposed parkland in Porth Amlwch
1,906	✓			Grant	Porth Amlwch Parc - Procurement and coordination of landscape maintenance quotes
9,995	✓			Grant	Phase 1 and 2 Geotechnical Ground Investigation Factual and Interpretative Report
5,500	✓			Grant	Strategic Case Amlwch Industrial Units
62,905			✓	Grant	Anglesey Economics Advice - LUF (Socio Economics) Professional Fees
1,690			✓	Grant	Levelling Up Fund (LUF) Projects
-128,717			✓	Grant	LUF Programme Management Costs transferred to capital projects
1,250			✓	Grant	Menai Bridge Promotion Campaign
34,680			✓	Grant	Anglesey Towns Public Realm Survey and Concepts
6,600			✓	Grant	Town Centre Regeneration Project Licence
2,824			✓	Grant	Holyhead Gateway Bridge Visual Improvements
5,325			✓	Grant	Survey of 8 buildings
5,050			✓	Grant	Providing Town Centre Promotion Services on Anglesey
4,200			✓	Grant	Accrue for Ove Arup invoice for translation of report

	Amount £	Category - Reason Appointed			Source of Funding (Specific Core Budget / Unutilised staffing budget / Grant / External Contribution)	Description of work undertaken
		Ongoing to cover specific skill set that doesn't require Permanent Post	Volume of Work	Specific Work / One Off Project		
Page 71	12,321	✓			Grant	Isle of Anglesey County Council Governance & Assurance Framework
	3,937			✓	External	Review Holyhead Waterfront Planning application and report
	8,048			✓	Core Budget	Development Management Support
	440			✓	Core	Professional fees - Proposed Rural Worker's Dwelling, Tŷ Mawr, Bodorgan
	15,000	✓			Core - Planning Income	Annual fee towards the shared Minerals and Waste Service for 2022-23
	5,000	✓			Core - Planning Income	Memorandum of Understanding - Gwynedd Archaeological Trust 2022-23
	36,559			✓	Core - Planning Income	Land and Lakes - application Penrhos, Holyhead - advice on implementation -3.322 - 22.3.23
	5,762		✓	✓	External Contributions	Environmental Permitting: Inspection of processes including follow-up report and letter writing
	563	✓			Core	Operation Pinewood Legal Charges
	3,443	✓	✓	✓	Unutilised Staffing Budget	Petroleum consultancy work
	1,000	✓	✓	✓	Core	Portal Consultancy for Holyhead Border Control Point
	325			✓	Grant	8 Page 1 mile family fitness booklet
	990			✓	Grant	Fitness
	Total Economic & Regeneration	461,216				
Highways	2,392			✓	Core budget	One street charging feasibility study
	209			✓	Core budget	PCN Charge
	1,427			✓	Core budget	Levy contribution FAO Parking Services
	39,237		✓		Core budget	Cyngor Môn Sustainable (Drainage) Approving Body (SAB) Duties - Applications Services
	6,746			✓	Grant funded	Anglesey Local Flood and Coastal Erosion Risk Management Strategy
	2,800			✓	Grant funded	Engineering Services in relation to The Rise, Trearddur Bay

	Amount £	Category - Reason Appointed			Source of Funding (Specific Core Budget / Unutilised staffing budget / Grant / External Contribution)	Description of work undertaken
		Ongoing to cover specific skill set that doesn't require Permanent Post	Volume of Work	Specific Work / One Off Project		
	28,477			✓	Grant funded	Anglesey Local Flood and Coastal Erosion Risk Management Strategy
	130			✓	Core budget	Research in Public Record Office relating to rights of way in the vicinity of Parys Farm, Amlwch
	1,050			✓		Bridge / boardwalk structure between Llyn Cefni and Dingle
	11,100			✓		Digitisation of the 20mph project
	18,557			✓		Perform a full survey across the rest of the Isle of Anglesey highway network
	3,000			✓		Digitising 40mph and 50mph Isle of Anglesey speed limit orders
	30,925			✓		W-03-24812 Benllech Hydraulic Modelling
	10,224			✓		W-02-24326 Benllech Outline Business Case
	5,650			✓		Anglesey PFR Scheme
Total Highways	161,924					
Property		2,593		✓	Core	Public Conveniences review
		-4,832		✓	Core	Public Conveniences review transferred to capital projects
		688		✓	Core	Preliminary Ecological Assessment - Church St Toilet Block
		-1,551				
Waste	8,228	✓		Specific Work	Specific Core Budget	Penhesgyn Landfill Gas Technical Support
	230	✓		Specific Work	Specific Core Budget	Input from Project Director reviewing decisions, discussions and deliverables
	172	✓		Specific Work	Specific Core Budget	Managing ROC / REGO certificate transfer and output upload
	2,537	✓		Specific Work	Specific Core Budget	Genset (NewEnco) Rental Review (V03)
	40	✓		Specific Work	Specific Core Budget	Leachate testing TR Station

	Amount £	Category - Reason Appointed			Source of Funding (Specific Core Budget / Unutilised staffing budget / Grant / External Contribution)	Description of work undertaken
		Ongoing to cover specific skill set that doesn't require Permanent Post	Volume of Work	Specific Work / One Off Project		
Page 73	2,020	✓		Specific Work	Specific Core Budget	Environmental Monitoring and Annual Monitoring Report
	663	✓		Specific Work	Cost Centre funded through Provision	Site Environmental Management Plan
	1,000	✓		Specific Work	Cost Centre funded through Provision	Annual Topo Survey of Penhesgyn Landfill
	809	✓		Specific Work	Cost Centre funded through Provision	Peatland Restoration Development Fund Consultancy Services
	860	✓		Specific Work	Cost Centre funded through Provision	General Technical Support / Projects Coordination / Management
	688	✓		Specific Work	Cost Centre funded through Provision	Liaison and PM re: SEMP revision including meeting
	1,980	✓		Specific Work	Specific Core Budget	Penhesgyn IVC Bioaerosol RA Update
Total Waste	19,227					
Children Services	622			✓	Grant	External evaluation of Mon Ymlaen for CRF
	5,000			✓	Grant	Community Commissioning Consultation Work
	2,772			✓	Grant	Swyddog Cymraeg i Blant 1-3/23
	2,953			✓	Grant	Commissioning work Homestart Cymru Dads Group
	800			✓	Grant	Physical Literacy Early Years 0-2 3-5
	1,780			✓	Grant	Perinatal health visiting commissioning work
	1,200			✓	Grant	Aquanatal Betsi Staff, collaboration work
Total Children Services	15,127					
Transformation	36			✓	Specific Core Budget	Project management charges - ResourceLink migration to the hybrid cloud

	Amount £	Category - Reason Appointed			Source of Funding (Specific Core Budget / Unutilised staffing budget / Grant / External Contribution)	Description of work undertaken
		Ongoing to cover specific skill set that doesn't require Permanent Post	Volume of Work	Specific Work / One Off Project		
	3,196			✓	Specific Core Budget	C-Series Enterprise Professional Services
	1,512	✓			Grant	Assessor - Trainee Social Workers
Total Transformation	4,745					
Council Business	29,364			✓	Unutilised staffing budget	Locum
Total Council Business	29,364					
Resources	13,350			✓	Specific core budget	Moving software to the cloud
	10,700			✓	Specific core budget	NEC system Revenues and Benefits
Total Resources	24,050					
Total Q4 January - March	715,293					
Cumulative Total April - March	1,425,951					

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	EXECUTIVE
Date:	27 JUNE 2023
Subject:	CAPITAL OUTTURN REPORT 2022/23
Portfolio Holder(s):	COUNCILLOR R WILLIAMS – DEPUTY LEADER & PORTFOLIO HOLDER - FINANCE
Head of Service / Director:	MARC JONES - DIRECTOR OF FUNCTION (RESOURCES) / SECTION 151 OFFICER
Report Author:	JEMMA ROBINSON
E-mail:	JemmaRobinson@ynysmon.llyw.cymru
Local Members:	n/a
A –Recommendation/s and reason/s	
<ul style="list-style-type: none"> To note the draft outturn position of the Capital Programme 2022/23 that is subject to Audit; and To approve the carry-forward of £13.477m to 2023/24 for the underspend on the programme due to slippage. The funding for this will also carry-forward to 2023/24 (Appendix A – paragraph 4.3). The revised capital budget for 2023/24 is £51.439m. 	
B – What other options did you consider and why did you reject them and/or opt for this option?	
n/a	
C – Why is this a decision for the Executive?	
<ul style="list-style-type: none"> This report sets out the financial performance of the Capital Budget for the 2022/23 financial year, that is subject to Audit; Budget monitoring is a designated Executive function. 	
CH – Is this decision consistent with policy approved by the full Council?	
Yes	
D – Is this decision within the budget approved by the Council?	
Yes	
DD – Who did you consult? What did they say?	
1	Chief Executive / Leadership Team (LT) (mandatory) Report was considered by the LT at its meeting on 6 June 2023 and the comments made on the draft report have been incorporated into the final report
2	Finance / Section 151 (mandatory) n/a – this is the Section 151 Officer’s report.
3	Legal / Monitoring Officer (mandatory) The comments of the Monitoring Officer form part of the comments of the LT.
4	Human Resources (HR) Not applicable
5	Property Not applicable

6	Information Communication Technology (ICT)	Not applicable
7	Procurement	Not applicable
8	Scrutiny	Not applicable
9	Local Members	Not applicable
E – Impact on our Future Generations (if relevant)		
1	How does this decision impact on our long term needs as an Island	The capital budget funds investments in assets and infrastructure which are required to allow the Council to meet the long term objectives which are set out in its Corporate Plan and Capital Strategy.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority. If so, how:-	Some of the individual investments, e.g. flood prevention work, will prevent future costs, whilst others, e.g. ICF projects, will reduce the dependency on the Council to provide more expensive services.
3	Have we been working collaboratively with other organisations to come to this decision, if so, please advise whom:	Funding of the projects has been agreed and planned with other organisations, notably Welsh Government.
4	Have Anglesey citizens played a part in drafting this way forward? Please explain how:-	The Council's Corporate Plan and Capital Programme 2022/23 have been subject to a consultation process with Anglesey citizens.
5	Outline what impact does this decision have on the Equalities agenda and the Welsh language	Some of the projects funded by the Capital Programme do impact on the equalities agenda, e.g. disabled access in schools, disabled facilities grants. No impact on the Welsh language agenda.
F - Appendices:		
<p>Appendix A - Capital Outturn Report – 2022/23</p> <p>Appendix B - Summary of the Capital Expenditure against the Capital Budget and the slippage into 2023/24</p> <p>Appendix C - Changes to budgets / additional schemes added since budget setting</p>		
FF - Background papers (please contact the author of the Report for any further information):		
<ul style="list-style-type: none"> • 2022/23 Capital Budget, as approved by the full Council on 10 March 2022; • 2022/23 Treasury Management Strategy Statement, approved by the full Council on 10 March 2022; • 2021/22 Capital Outturn Report, presented to this Committee on 28 June 2022; • 2022/23 Capital Budget Monitoring Quarter 1, presented to this Committee on 27 September 2022; • 2022/23 Capital Budget Monitoring Quarter 2, presented to this Committee on 29 November 2022; • 2022/23 Capital Budget Monitoring Quarter 3, presented to this Committee on 2 March 2023. 		

1. INTRODUCTION

- 1.1 This is the Capital Outturn report for the financial year 2022/23, which allows Members to note the progress of Capital Expenditure and Capital Receipts against the Capital Budget. The figures in this report are subject to Audit.
- 1.2 In March 2022, the Council approved a Capital Programme for non-housing services of £17.177m for 2022/23, and a Capital Programme of £18.784m for the Housing Revenue Account (HRA). In addition, in June 2022, the Executive approved Capital Slippage of £11.242m to be brought forward from 2021/22, bringing the Capital Programme for non-housing services to £28.419m, and £18.784m for the HRA. Since the budget setting process, there have been additional schemes added onto the programme, which amounted to £11.111m, along with the HRA budget being reduced by £3.750m. This brings the total Capital budget for 2022/23 to £54.564m. This is illustrated in the table below: -

Funded By:	Original 2022/23 budget as approved by full Council £'000	Slippage as approved in Q4 2021/22 outturn £'000	HRA reduction £'000	Additional schemes since budget setting £'000	TOTAL £'000
Grant	7,662	4,426		9,920	22,008
Supported Borrowing	3,325	3,816		(75)	7,066
Unsupported Borrowing	11,399	200	(3,750)	(1,107)	6,742
Revenue Contribution	10,099			226	10,325
Capital Receipts	600	251		415	1,266
Reserves	2,876	2,472		737	6,085
Loan		77		995	1,072
TOTAL	35,961	11,242	(3,750)	11,111	54,564

Please refer to Appendix C for details of changes to budgets / additional schemes added since the budget setting process.

2. CAPITAL EXPENDITURE 2022/23

- 2.1 Summary Table of the spending to 31 March 2023: -

Service	Annual Budget £'000	Total Expenditure £'000	(Under) / Over Spend £'000	Annual Budget Spent %
Housing General Fund	1,679	700	(979)	42
Housing HRA	15,034	11,180	(3,854)	74
Lifelong Learning	16,703	12,799	(3,904)	77
Economic and Regeneration	7,761	7,321	(440)	94
Highways	7,657	5,125	(2,532)	67
Waste Management	445	213	(232)	48
Property	2,864	1,926	(938)	67
Transformation	1,147	1,023	(124)	89
Adult Services	1,274	403	(871)	32
Total	54,564	40,690	(13,874)	75
Funded by:				
Capital Grant	22,008	22,656	648	103
Capital Receipts	1,266	822	(444)	65
Supported Borrowing	7,066	2,757	(4,309)	39
Unsupported Borrowing	6,742	4,009	(2,733)	59
Revenue Contribution	10,325	7,398	(2,927)	72
Loan	1,072	995	(77)	93
Capital Reserve	6,085	2,053	(4,032)	34
Total Funding	54,564	40,690	(13,874)	75

2.2 The Budget for the General Fund was £39.530m, with Expenditure of £29.511m incurred as at 31 March 2023. This equates to 75% of the budget. Reasons for the underspend include: -

Scheme	Under spend £'m	Comment
Refurbishment of school buildings	1.186	In the latter part of 2022/23, the Authority was awarded £1.189m of additional grant funding for school capital maintenance works. The grant funding was used to fund capital expenditure on education buildings in 2022/23, replacing funding from the Authority's own resources. The funding saved by the Authority from this grant will now be used to fund school capital works in 2023/24.
Free School Meals	0.600	In the latter part of 2022/23, the Authority was awarded £0.832m of additional grant funding for schools in relation to the preparation of the free school meals roll out. The grant funding was used to fund locally determined capital schemes in 2022/23, replacing funding from the Authority's own resources. There was also £0.013m of expenditure that the Authority deemed to be revenue in nature, although eligible as per the terms of the grant, therefore, £0.013m of this funding was transferred to revenue, leaving the capital budget to be £0.819m. The funding saved by the Authority from this grant will now be used to fund free school meals preparation works in 2023/24.
Community Focussed Schools (CFS) Grant	0.451	<p>In 2022/23, the Authority was awarded £0.476m of grant funding to support small and medium scale practical projects to open schools outside the traditional hours, specifically to safely adapt and effectively open schools outside traditional hours, to enable community use of the existing facilities. There was minimal expenditure in 2022/23 and, due to the timing of the funding, the scheme was expected to underspend as per previous monitoring reports.</p> <p>The grant funding was used to fund locally determined capital schemes in 2022/23, replacing funding from the Authority's own resources. There was also £0.025m of expenditure that the Authority deemed to be revenue in nature, although eligible as per the terms of the grant, therefore, £0.025m of this funding was transferred to revenue, leaving the capital budget to be £0.451m. The funding saved by the Authority from this grant will now be used to fund CFS projects in 2023/24,</p>
Additional Learning Needs (ALN) Grant	0.436	In 2022/23, the Authority was awarded £0.476m of grant funding to support learners with ALN. There was minimal expenditure in 2022/23 and, due to the timing of the funding, the scheme was expected to underspend as per previous monitoring reports.

Scheme	Under spend £'m	Comment
		The grant funding was used to fund locally determined capital schemes in 2022/23, replacing funding from the Authority's own resources. The funding saved by the Authority from this grant will now be used to fund ALN projects in 2023/24.
Disabled Access Education Building	0.145	<p>This is due to disabled adaptations being completed in all secondary schools except one. The remaining secondary school is on hold pending the outcome of feasibility studies. Works to primary schools are completed as and when required.</p> <p>Though substantial investment has been undertaken, further work may be required in the future to address the needs of individuals not yet known to us and, therefore, the underspend is required to be slipped to 2023/24.</p>
Various Flood schemes	1.198	Some schemes are ongoing and span across different financial years. Others have seen delays and time extensions for completion agreed by Welsh Government to carry forward the funding, and other schemes have completed.
Local Transport Fund – Infrastructure enhancements	0.416	Due to the nature of the works and lead time on delivery of infrastructure, time extension has been secured until June 2023.
Maritime Infrastructure	0.178	Work in Amlwch is being prioritised and, while background work has begun and consultants have been appointed, the full budget is still required, and the majority of the work will take place in 2023/24.
Visitor Infrastructure	0.199	As per previous monitoring reports, this scheme was expected to slip, with the majority of the works anticipated to take place in 2023/24.
Sustainable Communities for Learning – Band B	1.191	Experienced a delay of 18 weeks due to extremely wet ground conditions. Additional drainage works have had to be carried out. Trench excavations and concrete foundations have commenced. Awaiting confirmation of cost increases due to delay, drainage works, poor ground conditions and deeper concrete foundations.
Disabled Facilities Grant	0.466	There has been a slowing down of referrals coming through from Social Services, as a hangover from the pandemic, coupled with a lack of contractors. There were more approvals but, with a smaller pool of contractors, the jobs are not being turned around as quickly. This issue is being addressed in the forthcoming financial year.

Scheme	Under spend £'m	Comment
Residential Site for Gypsies & Travellers	0.491	The initial tender prices received exceeded the funding available. Work is ongoing to redesign the scheme to reduce the costs to match the available funding.
Capital works to existing assets	0.476	The remaining budget has been committed to works that span 2022/23 and 2023/24. Works include substantial investment at Holyhead and Amlwch Leisure Centres.
Upgrade Public Conveniences	0.361	The service is in the process of developing a public conveniences improvement plan which will give a better idea of the capital requirements in the next financial year. It is also envisaged that further grant funding for capital works to public conveniences may be forthcoming in the next financial year, and part of this budget could again be used as match funding if the opportunity arises.
Vehicles	0.510	A plan is being put in place to deliver electric vehicle charging points in the compound, however, they have not yet been finalised and, until finalisation is achieved, orders for electric vehicles have been postponed. Other vehicles have been ordered before year end, however, due to the lead time in delivery, they will be received post year end and so the budget will be required to slip to financial year 2023/24.
Integrated Care Fund (ICF)	0.694	£0.852m was claimed through the ICF in the prior year and, through displaced funding, for the projects to slip into 2022/23 to be completed. Some of the projects will continue in 2023/24 and it has been agreed with the regional team that the funding can be carried forward to fund completion in 2023/24.

A full list of the capital schemes' expenditure against the budget can be seen in Appendix B of this report.

- 2.3** The Housing Revenue Account has spent 74% of its total budget, with a significant underspend being forecast throughout 2022/23. For further information on the HRA capital expenditure for 2022/23, please refer to the HRA quarter 4 budget monitoring report, presented to this Committee on 27 June 2023.
- 2.4** As can be seen from Table 2.1 (above), there is a significant difference in funding for Capital Grants, Supported Borrowing, Unsupported Borrowing, Revenue Contributions and Capital Reserve. Excluding the £1.701m of additional general capital grant utilised in 2022/23 which was not included in the budget for 2022/23 (explained in paragraph 4.1), there was actually an underspend of grants compared to budget. This is mainly due to the fact that the general capital grant allocation for 2022/23 was not utilised in full, but will be carried forward to fund slippage schemes in 2023/24 (Disabled Facilities Grant). This, along with various flooding grant funded schemes, which have continuing works into next financial year, contributed to this underspend. Details of the slippage amounts can be seen in Appendix B.

The main reason for the variance in the Unsupported Borrowing is the significant underspend in the HRA, whose expenditure was fully funded by grants and revenue contributions, not requiring unsupported borrowing and the Sustainable Communities for Learning Band B expenditure being fully funded by grant.

The underspend on the Residential site for Gypsies and Travellers contributes to the variance in Supported Borrowing as well as the Sustainable Communities for Learning Band B expenditure being fully funded by grant, not requiring supported borrowing. The ICF schemes displaced from the previous year also did not fully spend, therefore, the underspend here contributes to the supported borrowing underspend. The Highways resurfacing spend was in the most part, funded by £1.701m grant not in the budget (see paragraph 4.1), which also adds to the supported borrowing underspend. This, coupled with the disabled access in education buildings underspend and, as mentioned in paragraph 3.1.24, the Authority received extra grant funding which replaced local funding in 2022/23, further contributed to the variance in supported borrowing.

The variance in Revenue Contribution is down to the underspend in the HRA, which is mainly funded by revenue contributions.

The underspend in reserves is due to the fact that grant funding was received in 2022/23 that was displaced against locally determined capital expenditure, with the reserves funding that was saved for these schemes to fund the intended capital projects in 2023/24. Also, £1.701m of grant funding was utilised in 2022/23 against the Highways resurfacing scheme, with £1.110m of reserves funding to slip to next financial year to fund the Highways resurfacing scheme

3. **FUNDING**

3.1 **Capital Grants**

There are a number of Capital Grant schemes in the Capital Programme for 2022/23. There are some annual schemes that were completed during the year, such as the Small Scale Flooding Grant, Resilient Roads Fund and Enable Grant. Some schemes are ongoing and will carry on into 2023/24, such as the Sustainable Communities for Learning Band B, various Flood Alleviation schemes, Childcare Capital Grant, Holyhead Townscape Transformation, Penrhos Phase 3 and Local Transport Fund – Infrastructure enhancements. There were also new Capital Grants schemes awarded during the year, including the Free School Meals, Community Focussed Schools, Additional Learning Needs, Llanfawr Childcare Unit and Môn Coastal Gateway grant.

- **Sustainable Communities for Learning** - The new Ysgol Corn Hir building is complete, with highway and landscaping works now completed. New Foundation Phase Unit at Ysgol y Graig – works have commenced on site. Experienced a delay of 18 weeks due to extremely wet ground conditions. Additional drainage works have had to be carried out. Trench excavations and concrete foundations have commenced. Awaiting confirmation of cost increases due to delay, drainage works, poor ground conditions and deeper concrete foundations.
- **Welsh Medium Capital Grant** - The childcare unit at Ysgol Llanfawr has been completed. Some of the external works are to be completed due to issues with availability of materials. The grant funding has been drawn down in full, in line with the grant conditions.

- **Holyhead Townscape Transformation (Phase II Townscape Heritage Initiative (THI))** – Practical completion of the refurbishment works at the Swift Square public conveniences and the new viewing platform for the North East Tower of Caergybi Roman Fort is due imminently. The project has been delivered within 0.34% of the original contract value and only a short delay due to a structural issue. The investment will substantially enhance visitor infrastructure within the town centre as the new cruise season commences in Holyhead. Other THI projects will commence once formal UK Government agreements are in place in the next quarter.
- **The Holy Island Landscape Partnership** – The Landscape Partnership has secured funding from the National Lottery Heritage Fund (NLHF) to deliver a range of projects which focus on the natural environment of Holy Island. Additional funding has been secured through the Shared Prosperity Fund and the Levelling Up Fund. Further amounts have been secured through the Sustainable Development Fund, Community Renewal Fund, Shared Prosperity Fund and the Levelling Up Fund. Progress on projects which are jointly funded through the ERDF include: -
 - **Conserving our Heritage** – The works on Ffynnon y Wrach, Tŵr Ellin and the Lookout above South Stack have now been completed. The tender for the remaining structures has closed and a contractor has been appointed to undertake the works on the Pillboxes at Trearddur and Skinners Monument, Ynys Peibio and the Battery at Penrhos. These works should be completed by the end of November 2023.
- **Hwb In-Schools Infrastructure Grant Scheme** – Screens have been allocated to schools following an evaluation of the condition survey results and the majority have been installed by the sub-contractors of the re-seller appointed to the HWB dynamic purchasing scheme or by the schools arranging their own installers.
- **Tourism Gateway** – The Breakwater Country Park visitor centre: Works are now complete, and the Visitor Centre is expected to be open at the end of May 2023. There are a number of small snagging issues to resolve which will be completed in the coming weeks.
- **Penrhos Phase 2 project** - The aim of this scheme is to construct seven new business units on the Penrhos Industrial Estate. Works on the units have now been completed with only installation of the substation and commissioning required to be undertaken. External delays linked to the new substation has impacted on commissioning these units. It is anticipated that works associated to the substation will be completed during quarter 1 2023/24.
- **Penrhos Phase 3 project** – £3.1m funding secured from ERDF. The intention is to construct 6 business units on final parcel of land in Council ownership. Works have now commenced on-site on the construction of six new business units. Works on the substructure are anticipated to be completed by the end of quarter 4.
- **Llangefni Gateway Project** - the Llangefni Gateway Site (Tregarnedd Industrial Park) is an area in Llangefni which will eventually have seven plots developed.
 - **Gateway Units (ERDF)** – All units have now been let out, with five now occupied. Final unit subject to legal agreement, which is anticipated to be completed during quarter 1.
 - **Gateway Joint Venture** – The aim of the Gateway Joint Venture is to undertake enabling works on the remaining plots of the Tregarnedd Business Park (Gateway Site). Archaeological and ecological works have been completed and further issues arising. Number of plots to be available to sell will be 3, rather than 6, due to archaeological constraints. All enabling works have now been completed. Marketing for sale of available plots to commence in liaison with property services during quarter 1.

- **Holyhead and Amlwch Drainage schemes** - These studies are currently ongoing. In Holyhead, work is ongoing refining the extensive list of options. In Amlwch, the list of options are being considered. Both these studies continued in quarter 4 and will continue in 2023/24.
- **Small Scale Grants Work** - Remaining schemes were completed and the revised grant funding was drawn down in full.
- **Llanfair PG, Menai Bridge and Valley Full Business Case (FBC) and Valley Construction** - Llanfair PG - work is ongoing assessing an appropriate procurement contract for this complex scheme. The Valley construction scheme is now complete. Menai Bridge – work is ongoing developing a hybrid scheme.
- **Mill Lane - Structure & Natural Flood Management (NFM)** – Structure – work is ongoing assessing a revised sensor system. NFM - The negotiations are continuing with the landowner on the NFM aspect, albeit slowly. It was not appropriate for the NFM accelerator programme that Welsh Government introduced. Hence, when the design and development is complete, it will be considered for submission in the main Welsh Government programme.
- **Dwyran Ordinary Watercourse Natural Flood Management (NFM)** – The telemetry data is now being collected and analysed. This will continue for some years.
- **Enable** – The grant was drawn down in full by the end of the year.
- **Active Travel** - £0.538m of Welsh Government (WG) Grant has been secured to promote and increase levels of active travel, improve health & well-being, reduce carbon emissions and improve active travel for employment, education and key services, destinations and public transport. £0.486m is for core works covering a number of scheme proposals, and £0.052m has been awarded for Llanfairpwll & Menai Bridge (main artery improvements). The grant funding was drawn down in full and progress in quarter 4 includes:-
 - Re-Profiled the budget and outputs and delivered full spend and completion of all outputs;
 - Pre-Scheme Development Activities completed on a number of schemes, including:- Lôn Graig - Lôn Refail Llanfairpwll, Benllech, Pont Marquis - Newborough, Amlwch - Amlwch Port, and Holyhead Train Station to Trearddur Bay, which has resulted in being successful in securing further funding for 2023/24 for continued development and / or construction;
 - In relation to the main bid that was awarded to Llanfairpwll & Menai Bridge (main artery improvements) this has included a completion of the WeTAG Stage 3C at Pentraeth Road, Menai Bridge and the A5025 to connect to Llanfairpwll Park and Share. In addition, detailed design was completed to overcome a critical failure on the network at A5 / Ffordd Penmynydd and utilised part of the Minor Work budget to complete construction works on this particular junction;
 - Minor Works package completed, to overcome a number of critical fails at Llangefni and Amlwch;
 - Assessment work completed on proposed formal crossing at Valley;
 - Monitoring and Evaluation activities completed which included: arranging and hosting public consultations, updating the Council website and Data Map Wales, completion of EV Bike Study and installation of x2 permanent user-counters.

- **Resilient Roads Fund** – The Council was successful in obtaining funding under this grant to undertake a Stage 3 Welsh Transport Appraisal Guidance (WelTAG) study into what resilience measures will be implemented on the B5109 road to Beaumaris. This road has a history of closures in times of adverse weather, and increased storminess associated with climate change will only worsen the situation. Further investigations have been recently undertaken as part of this study, with full expenditure achieved in line with the grant allocation. The final version of the Stage 3 Report is to be issued imminently, which will form the basis for any future WelTAG Stage 4 grant funding application.
- **Ultra Low Emission Vehicle Transformation Fund** - £0.114m was awarded in December 2022 to undertake enabling works and project development activities to facilitate electric vehicle charging points on the Island, in alignment with the Welsh Government's EV Charging Strategy. Welsh Government has agreed a time-extension until end of June 2023 (based on all orders raised by end of March 2023). Progress in quarter 4 included: completion of Feasibility Study to develop an EV mini hub at Llangefni, survey work, reviewing designs, amending procurement documentation for future tender process, ordering of EV apparatus and Glass-fibre Reinforced Polyester (GRP) Cabinets, and securing Distribution Network Operator (DNO) connections.
- **Local Transport Fund – infrastructure enhancements** - £0.750m was awarded in 2021/22 to facilitate Infrastructure Enhancements on Anglesey to support bus network delivery work (North Wales Metro) on behalf of Transport for Wales. Time extension was secured and agreement obtained from Welsh Government (WG) to claim the grant in full. All civils works has been completed and majority of installation works has also been completed. An agreement with WG that the remaining nominal funding for installation can be rolled into 2023/24 (as the infrastructure related to 2022/23 locations) and this is now programmed for completion by end of June 2023, whereby the project will be completed. The remaining funds as part of this project have been transferred for revenue purposes for the ongoing annual maintenance and servicing.
- **Local Transport Fund** - £0.630m has been awarded for 2022/23 in relation to bus infrastructure enhancements which relate to re-developing the bus stop environment at key bus interchange sites (i.e. new bus shelters / introducing public realm improvements etc.). A revised offer letter has now been accepted for £0.493m to deliver the above activities at 4 sites (rather than 6). It also has been agreed for a time-extension until end of June 2023 (based on orders raised by end of March 2023). During quarter 4, construction works are progressing well with all works scheduled for completion in accordance with revised timescales, and it is estimated that full spend will be incurred on current projections (1 site completed, x2 sites ongoing and 1 site programmed for quarter 1 2023/24).
- **Low Carbon Heat Grants** – The Council was awarded Welsh Government funding in relation to Public Sector Low Carbon grants (for Moelfre Primary School (£0.091m) and the Council Offices (£1.033m)) in order to support in the delivering of supplying and installing heat pumps. 90% expenditure was achieved on both grant awards at the end of 2021/22, and agreement from WG was obtained to carry forward the remainder of the grant award to financial year 2022/23 for completion in quarter 2 2022/23. Works in Moelfre Primary School are now complete. Planning permission has been granted for the works to continue in the Council Offices. Although the original schedule estimated completion of works at the Council Offices by quarter 2, works were significantly delayed after receiving planning permission due to a main engineering contractor going into liquidation. Work progressed well on site, with agreement from WG to carry forward any unused funding to complete in quarter 1 of 2023/24.

- **Amlwch 3G pitch** - £0.075m grant funding has been secured towards the delivery of the Amlwch 3G pitch, with the remainder of the budget being funded from the leisure improvements capital reserve. The project is now complete.
- **Môn Coastal Gateway** – The tender came in higher than the original funding and, as such, £50k was approved to move from the County Council's capital budget for toilet improvements to cover the additional costs. The full budget was spent in 2022/23, in line with the grant conditions. All four toilet facilities are open to the public.
 - Bae Trearddur - The toilets were open to the public 27/03/23. There are some snagging works to be completed, but the toilets are in full working order.
 - Porthdafarch - The toilets were open to the public 27/03/23. There are some snagging works to be completed, but the toilets are in full working order.
 - Porth Swtan - The toilets were open to the public 01/04/23. There are some snagging works to be completed, but the toilets are in full working order.
 - Benllech - The toilets were open to the public 25/03/23. There are some snagging works to be completed, but the toilets are in full working order.
- **Community Focused Schools (CFS) grant** - £0.476m of grant funding has been awarded by Welsh Government (WG) to support small and medium scale practical projects to open schools outside the traditional hours, specifically to safely adapt and effectively open schools outside traditional hours, to enable community use of the existing facilities. There was minimal expenditure in 2022/23 and, due to the timing of the funding, the scheme was expected to underspend as per previous monitoring reports. The previous agreement with WG to carry forward any unused funding was then changed to displace any unused funding, therefore, the grant funding was used to fund locally determined capital schemes in 2022/23, replacing funding from the Authority's own resources. The funding saved by the Authority from this grant will now be used to fund CFS projects in 2023/24.
- **Additional Learning Needs (ALN) grant** - £0.476m of grant funding has been awarded by Welsh Government (WG) to support learners with ALN. The aim of the grant is to optimise pre-16 learning environments for those with ALN and increase accessibility to promote inclusive practice, support learning and pupil wellbeing. This will support the implementation of the ALN and Education Tribunal Act Wales 2018 and Curriculum for Wales. There was minimal expenditure in 2022/23 and, due to the timing of the funding, the scheme was expected to underspend as per previous monitoring reports. The previous agreement with WG to carry forward any unused funding was then changed to displace any unused funding, therefore, the grant funding was used to fund locally determined capital schemes in 2022/23, replacing funding from the Authority's own resources. The funding saved by the Authority from this grant will now be used to fund ALN projects in 2023/24.
- **Levelling Up - Bid** for 'Holyhead - a culture and heritage driven transformation' was approved in January 2023, providing £17.47m capital funding to March 2025. The programme consists of a number of different projects which will see investment in the Ucheldre Centre, St Cybi's Church and environs, the Empire Centre and key vacant buildings in the town centre. It will also provide improved public realm and visitor facilities. Whilst the Authority is the Lead Body for the funding, the programme relies on Môn CF, Ucheldre Centre, Holyhead Town Council and the Diocese of Bangor as delivery partners. Funding agreements have been put in place with all delivery partners and delivery is now ongoing. All funding must be defrayed by March 2025, which will be challenging. Economic Development have appointed a Programme Manager and Project Officer to oversee the delivery of the programme. The first payment of £2.9m from the Department for Levelling Up, Housing and Communities is expected in quarter 1 of 2023/24.

- **Safer Streets** – Funding, provided through the Home Office via the North Wales Police and Crime Commissioner, is aimed at reducing neighbourhood crime and anti-social behaviour in Holyhead. It has provided funding for Highways to improve street lighting, provide additional CCTV for Holyhead Town Council and undertake improvement works on the Celtic Bridge. £0.293m was spent in quarter 4. The funding will run until September 2023, with further improvements to street lighting being carried out in quarter 1 and 2 of 2023/24.
- Social care funding has been awarded from the Regional Partnership Board from a number of different funding streams, as follows:-
 - **Integrated Care Fund (ICF)** - £0.852m was claimed through the ICF in the prior year and through displaced funding, for the projects to slip into 2022/23 to be completed. There are 4 projects included in the programme managed monies, which are:-
 - Specialist small group homes – The funding will be used to invest in our residential homes for children and outreach into schools to support well-being and technology;
 - Extra Care south of the Island – This funding will fund initial cost with preparing the site, architect and planning costs;
 - Disabled Friendly Investment – This funding was used in 2022/23 to complete disabled friendly investments in Plas Arthur and Holyhead leisure centres;
 - Learning Disability Enabling Accessibility – This project will fund an investment into supported living and community opportunities for individuals with a learning disability.

Some of the projects will continue in 2023/24, and it has been agreed with the regional team that the funding can be carried forward to fund completion in 2023/24.

- **Discretionary Capital Projects (DCP)** - £0.147m of capital funding has been granted through DCP and will be used to support the following two projects:-
 - Small group homes – The funding was used to support the build costs of refurbishment of a children’s day respite centre;
 - Supported Living for individuals with LD – The funding was spent in full on advanced technologies to promote inclusion and develop skill sets.
- **Integrated and rebalancing community fund (IRCF)** – £0.244m of capital funding has been granted through IRCF to fund:-
 - Amlwch wellbeing HUB – The funding will be utilised to support accessibility for individuals accessing activities. Some of the funding will also invest in a well-being space and touch down base for local authority and third sector staff to hold meetings or events with individuals, families, and carers. The project will complete by the end of June 2023.
 - Dementia Friendly Care Homes – The funding will be used to create a 3rd secure unit at Garreglwyd care home to support an increased specialised local dementia support. The project will commence in June and hope to complete by the end of the summer period.

- **Housing with Care Fund (HCF)** – £1.1m of capital funding has been granted through HCF for 2022/23 and 2023/24 to support the Small Group Homes project and fund the renovations of two homes and potentially invest in a night respite unit on one site. £0.445m was drawn down in 2022/23, with the remaining £0.655m to be drawn down in 2023/24. One of the properties has been fully renovated and the second property is still in progress, with an aim to complete by the end of August 2023.
- **Additional School Maintenance Grant & Free School Meals Grant** – In 2022/23, the Authority was awarded £1.189m & £0.832m, respectively, of additional grant funding for school capital maintenance works. The grant funding was used to fund locally determined capital schemes in 2022/23, replacing funding from the Authority’s own resources. The funding saved by the Authority from this grant will now be used to fund school capital maintenance works in 2023/24.

3.2 Capital Receipts

3.2.1 The Capital Receipts for the 2022/23 financial year was:-

	Budget 2022/23 £'000	Received to 31-Mar-23 £'000	Variance (Under) / Over budget £'000
Council Fund:			
Smallholdings	0	0	0
General	0	228	228
Industrial	0	0	0
Schools	672	146	(526)
Total	672	374	(298)

3.2.2 The Useable Capital Receipts for 2022/23 was £0.374, against the budget of £0.672m, which is under budget. The main reason for the variance is that assets that were included in the budgeted figure were not sold in the year, amounting to £0.568m. One of these assets is now not actively being held for sale in 2023/24, with the others anticipated to be sold in 2023/24. This is countered with capital receipts being received in the year which were not included in the budgeted figure (£0.228m), and also receiving more for assets sold than anticipated in the budget (£0.042m).

As can be seen in Appendix B, some capital schemes will be completed in the next financial year, with the funding for these schemes also being forwarded to 2023/24, and these capital receipts slippage will part fund the capital programme slippage. Any surplus capital receipts, after funding any overspend and the further works, will be transferred to the General Fund Capital Receipts. However, not all of this figure will be available to fund the general fund capital programme, as there will be funding earmarked to fund the Sustainable Communities for Learning programme as part of the Isle of Anglesey County Council’s match funding, as well as Leisure earmarked reserve to fund leisure improvements.

4. FUTURE YEARS

4.1 The Capital Budget Report for 2023/24 was considered and approved by the full Council on 9 March 2023. The total capital programme for 2023/24 (including Sustainable Communities for Learning and Housing Revenue Account) totals £37.962m. This can be broken down to:-

- **General Fund**
 - 2022/23 committed brought forward - £12.373m;
 - Refurbishment / Replacing Existing Assets - £5.682m;
 - New Capital Projects 2022/23 - £0.386m;
 - Sustainable Communities for Learning - £5.964m.
- **Housing Revenue Account (HRA)**
 - 2023/24 allocation for schemes - £13.557m.

The proposed funding was £22.367m (59%) from external funding sources (Capital Grants), and £15.595m (41%) from internal sources. This includes £3.077m of supported borrowing, £2.797m of unsupported borrowing, with the remaining £9.721m funded from the Council's own reserves and capital receipts.

However, there was £1.701m approved in the 2023/24 capital programme to fund capital schemes by the additional General Capital Grant brought forward from 2021/22. It was decided at year end 2022/23 that this funding should be utilised in 2022/23, in line with the grant conditions, and, therefore, the funding saved by the Authority from utilising this grant in 2022/23 will now be used to fund the capital programme in 2023/24. There was also £0.500m earmarked to fund capital schemes by capital receipts. Upon funding the 2022/23 programme, it was decided to save on capital receipts funding and utilise the 2023/24 general capital grant allocation in full in 2023/24.

The funding for the 2023/24 capital programme is now proposed to be £21.166m (56%) from external funding sources (Capital Grants), and £16.796m (44%) from internal sources. This includes £3.668m of supported borrowing, £2.797m of unsupported borrowing, with the remaining £9.221 funded from the Council's own reserves .

- 4.3** As can be seen in Appendix B, it is proposed that £13.477m will be carried forward into 2023/24 as slippage for capital schemes that did not complete by the end of March 2023. The slippage relates to the General Fund of £9.127m and HRA £4.350m. The funding for these slippage schemes will also slip into 2023/24, and this comprises £0.443m Capital Receipts, £2.909m of Capital Grants, Supported Borrowing £3.294m, £0.038m from unsupported borrowing, £2.780m from Reserves, £3.936 revenue contributions and £0.077m in relation to a loan. There is sufficient underspending against these funding streams that can be carried forward to 2023/24.
- 4.4** If the slippage in Appendix B to this report is approved by this Committee, the total Capital Programme for 2023/24 will be £51.439m, of which £33.532m will be General Fund and £17.907m HRA. Additional schemes may be added onto the Capital Programme during 2023/24 if additional grant funding becomes available.

5. IMPACT ON THE TREASURY MANAGEMENT STRATEGY

- 5.1** The Capital Finance Requirement (CFR) at 31 March 2023 is £144.109m, which is the underlying need for the Authority to borrow to be able to fund its Capital Programme. The external borrowing currently stands at £123.800m.

The Authority is within its authorised borrowing limits, as per the 2022/23 Treasury Management Strategy Statement (Appendix 11 of that statement). A full review on Treasury Management will be presented to the Governance and Audit Committee and the Executive in due course.

6. CONCLUSION

- 6.1** The level of underspending, although significant (25% of the funding available), is not unexpected when dealing with a number of large complex projects which need to receive political approval, follow procurement regulations, require approval from Welsh Government or other funding bodies, and are subject to unexpected issues once the work commences on site. The majority of the underspending relates to large projects, where the timing of the work has not followed the planned timetable (Sustainable Communities for Learning programme, Gypsy and Traveller site, Infrastructure and flood scheme projects as well as HRA expenditure). With large capital projects, unexpected delays do normally occur and it is not unusual to see expenditure on these types of projects slipping. In all cases, the funding for the projects have been secured and will be carried forward to 2023/24, with no loss of resources for the Council.
- 6.2** The report highlights the importance that grant funding plays in the Council's capital programme, with 40% of the budget and 56% of the actual expenditure being funded from capital grants. Although some grants the Council will receive as part of an all Wales allocation, a number of grants are only awarded following a competitive process, where Council staff have to bid for the grants. Without success in the bidding processes, the Council capital programme would be significantly smaller.

APPENDIX B

Summary of the Capital Expenditure against the Capital Budget and the slippage into 2023/24

Service	Annual Budget (£)	Total Expenditure (£)	Total (Under) / Overspend (£)	Annual Budget Spent %	Variance %	Underspend to be carried forward to 2023/24 (£)	Comments
Housing General Fund							
Disabled Facilities Grants	845,226	379,278	(465,948)	45	55	465,948	Slippage required in order to ensure adequate funds to finance substantial DFG schemes. Slippage funded by GCG slippage and supported borrowing
Enable Grant	139,786	147,533	7,747	106	(6)	0	Grant award for 2022/23 only - no slippage
Residential Site for Gypsies and Travellers	490,841	0	(490,841)	0	100	490,841	Slippage funded by supported borrowing
Compulsory Purchase Scheme	172,901	172,901	0	100	0	0	
Affordable Housing	30,650	0	(30,650)	0	100	30,650	Slippage funded by capital receipts
Total	1,679,404	699,711	(979,693)	42	58	987,439	
Housing HRA							
Central Heating Contract	800,000	805,927	5,927	101	(1)	0	
Housing Maintenance Unit Vehicles	27,383	27,383	(0)	100	0	0	
Planned Maintenance Contract	3,955,000	2,189,869	(1,765,131)	55	45	1,765,131	
Energy Performance Improvement	1,000,000	98,682	(901,318)	10	90	901,318	
Environmental Works	870,667	245,920	(624,747)	28	72	624,747	
Acquisition of Existing Properties and Development of new properties	5,479,000	6,099,484	620,484	111	(11)	0	Excluding the overspend on Acquisitions and Development of properties, £4.35m is requested to be slippage as per previous estimates of underspend - slippage funded by grant and revenue contribution
Public Sector Adaptations	400,000	343,600	(56,400)	86	14	56,400	
Fire Risk	600,000	260,230	(339,770)	43	57	339,770	
Contaminated Land	1,950	975	(975)	50	50	0	
WHQS	1,900,000	1,107,530	(792,470)	58	42	662,633	
Total	15,034,000	11,179,599	(3,854,401)	74	26	4,350,000	

Service	Annual Budget (£)	Total Expenditure (£)	Total (Under) / Overspend (£)	Annual Budget Spent %	Variance %	Underspend to be carried forward to 2023/24 (£)	Comments
Lifelong Learning							
Disabled Access in Education Building	144,512	0	(144,512)	0	100	144,512	Though substantial investment has been undertaken, further work maybe required in the future to address the needs of individuals not yet known to us and therefore the underspend is required to be slipped to 2023/24. Slippage funded by supported borrowing
Refurbish Education Building	4,036,042	2,849,834	(1,186,208)	71	29	1,186,208	In the latter part of 2022/23, the Authority was awarded £1.189m of additional grant funding for school Capital maintenance works. The grant funding was used to fund capital expenditure on education buildings in 2022/23, replacing funding from the Authority's own resources. The funding saved by the Authority from this grant will now be used to fund school Capital works in 2023/24. Slippage funded by supported borrowing
School Safety	136,792	29,144	(107,648)	21	79	107,648	Fund to undertake a review of schools site risk assessments - anticipated to progress in 2023/24 - to be funded by supported borrowing .
Canolfan Addysg y Bont - Roof	1,708,684	1,708,683	(1)	100	0	0	
Canolfan Addysg y Bont - Classroom	90,000	90,000	0	100	0	0	
Resurfacing Play Area	18,756	18,060	(696)	96	4	0	
Flying Start Capital Grant	50,000	38,986	(11,014)	78	22	0	
Free School Meals Grant	818,609	218,404	(600,205)	27	73	600,205	In the latter part of 2022/23, the Authority was awarded £0.832m of additional grant funding for schools in relation to the preparation of the free school meals roll out. The grant funding was used to fund locally determined capital schemes in 2022/23, replacing funding from the Authority's own resources. The funding saved by the Authority from this grant will now be used to fund free school meals preparation works in 2023/24. Slippage funded by reserves
External Canopies	371,000	348,580	(22,420)	94	6	22,420	Remaining works to be completed. Slippage funded by reserves
Community Focused Schools Grant	450,993	0	(450,993)	0	100	450,993	In 2022/23, the Authority was awarded £0.476m of grant funding to support small and medium scale practical projects to open schools outside the traditional hours, specifically to safely adapt and effectively open schools outside traditional hours, to enable community use of the existing facilities. There was minimal expenditure in 2022/23 and, due to the timing of the funding, the scheme was expected to underspend as per previous monitoring reports. The grant funding was used to fund locally determined capital schemes in 2022/23, replacing funding from the Authority's own resources. The funding saved by the Authority from this grant will now be used to fund CFS projects in 2023/24. Slippage funded by reserves
Additional Learning Needs Grant	475,530	39,853	(435,677)	8	92	435,677	In 2022/23, the Authority was awarded £0.476m of grant funding to support learners with ALN. There was minimal expenditure in 2022/23 and, due to the timing of the funding, the scheme was expected to underspend as per previous monitoring reports. The grant funding was used to fund locally determined capital schemes in 2022/23, replacing funding from the Authority's own resources. The funding saved by the Authority from this grant will now be used to fund ALN projects in 2023/24. Slippage funded by reserves
Increasing Capacity for Childcare Grant (PM costs and grant scheme)	320,000	297,843	(22,158)	93	7	22,158	Ongoing scheme. Slippage funded by grant
Increasing Capacity for Childcare Grant (PM costs and grant scheme)	105,000	77,677	(27,323)	74	26	27,323	Ongoing scheme. Slippage funded by grant
Childcare Unit - Llanfawr	784,350	765,337	(19,013)	98	2	0	Grant award for 2022/23 only - no slippage
Completion of Band A Programme	4,973,892	5,290,157	316,265	106	(6)	0	
Commencement of Band B Programme	2,218,342	1,027,168	(1,191,174)	46	54	0	Due to reprofile of scheme and new allocation, no slippage is required. New allocation will be in line with updated Matrix received.
Total	16,702,501	12,799,725	(3,902,776)	77	23	2,997,143	

Service	Annual Budget (£)	Total Expenditure (£)	Total (Under) / Overspend (£)	Annual Budget Spent %	Variance %	Underspend to be carried forward to 2023/24 (£)	Comments
Economic and Regeneration							
Leisure Improvements	62,088	0	(62,088)	0	100	62,088	Plans for the budget for next financial year and, therefore, the remaining budget will be required to slip - funded by reserves
Amlwch Fitness Suite	13,845	12,377	(1,468)	89	11	1,468	Plans for the budget for next financial year and therefore the remaining budget will be required to slip - funded by reserves
David Hughes Fitness Suite	120,830	120,830	0	100	0	0	
Amlwch 3G Pitch	141,404	141,404	0	100	0	0	
Amlwch Flooring	135,000	61,295	(73,705)	45	55	73,705	Continuing scheme - funded by grant and reserves
Tourism Gateway	50,000	31,934	(18,066)	64	36	50,000	Match funding to be slipped and not yet utilised - funded by supported borrowing
Breakwater Park	525,000	428,873	(96,127)	82	18	0	
Penrhos Phase 2	2,556,838	2,611,845	55,007	102	(2)	0	
Penrhos Phase 3	325,000	678,843	353,843	209	(109)	0	Due to reprofile of scheme and new allocation, no slippage is required.
Economic Development & Environmental Wellbeing	45,888	0	(45,888)	0	100	45,888	Requested slippage for funds to be utilised in the future - funded by supported borrowing .
Porth Wrach Slipway – Enforcement Cameras	30,000	0	(30,000)	0	100	30,000	Requested slippage for funds to be utilised in the future - funded by supported borrowing .
Newry Community Centre	200,000	147,711	(52,289)	74	26	52,289	Requested slippage for funds to be utilised in the future - funded by reserves
Gateway Units (ERDF)	1,067,908	949,035	(118,873)	89	11	0	Due to reprofile of scheme and new allocation, no slippage is required.
Gateway Site JV	261,069	239,555	(21,514)	92	8	0	Due to reprofile of scheme and new allocation, no slippage is required.
Maritime Infrastructure	200,000	22,486	(177,514)	11	89	177,514	Requested slippage for funds to be utilised in the future - funded by reserves
Visitor Infrastructure	200,000	1,070	(198,930)	1	99	198,930	Requested slippage for funds to be utilised in the future - funded by reserves
Melin Llynnon	203,000	132,603	(70,397)	65	35	70,397	Requested slippage for funds to be utilised in the future - funded by unsupported borrowing and reserves
Transforming Towns Covid Grant	10,064	0	(10,064)	0	100	10,064	
Mon Coastal Gateway	366,561	366,561	0	100	0	0	Grant award for 2022/23 only - no slippage
Levelling Up Fund	128,692	128,692	0	100	0	0	Grant award for 2022/23 only - no slippage
Anglesey NDA capital	63,712	63,712	0	100	0	0	
Amlwch Port Grant	3,836	7,850	4,014	205	(105)	0	
Holyhead Landscape Partnership	100,000	217,399	117,399	217	(117)	0	Due to reprofile of scheme and new allocation, no slippage is required.
Holyhead Regeneration (THI Phase II)	950,000	956,479	6,479	101	(1)	75,000	Match funding to be slipped and not yet utilised - funded by reserves and capital receipts
Total	7,760,735	7,320,555	(440,180)	94	6	847,343	

Service	Annual Budget (£)	Total Expenditure (£)	Total (Under) / Overspend (£)	Annual Budget Spent %	Variance %	Underspend to be carried forward to 2023/24 (£)	Comments
Highways							
Upgrade Pay and Display Machines in Car Parks	4,533	0	(4,533)	0	100	4,533	Plans for the budget for next financial year and, therefore, the remaining budget will be required to slip - funded by supported borrowing
Vehicles	573,745	63,338	(510,408)	11	89	510,408	Committed expenditure - funded by grant, supported borrowing and reserves
Highways Resurfacing	2,000,000	2,006,451	6,451	100	(0)	0	
Holyhead & Amlwch Drainage Studies	65,420	106,390	40,970	163	(63)	0	
Red Wharf Bay Flood Scheme	23,933	5,997	(17,936)	25	75	0	Scheme is finished - no slippage
Llanfair Flood Scheme	397,649	6,003	(391,646)	2	98	391,646	Continuing works - funded by grant
FBC Menai Flood Scheme	210,529	59,759	(150,771)	28	72	150,771	Continuing works - funded by grant
FBC Valley Flood Scheme	41,349	0	(41,349)	0	100	0	FBC complete
Valley Construction	477,956	464,708	(13,248)	97	3	13,248	Continuing works - funded by grant and reserves
Flood Relief Schemes (Match Funding)	135,800	0	(135,800)	0	100	135,800	Continuing works - funded by supported borrowing . Scheme is not progressing to construction at this stage. It may in the future on a much smaller scale and, if that is the case, any required match funding will be requested when required
Traeth Coch (Match Funding)	235,000	0	(235,000)	0	100	0	Scheme is finished - no slippage
Mill Lane Structure	102,258	101,571	(687)	99	1	0	Scheme is finished - no slippage
Dwyran Ordinary Watercourse NFM	74,528	63,356	(11,172)	85	15	0	Scheme is finished - no slippage
Mill Lane - NFM	241,640	0	(241,640)	0	100	241,640	Continuing works - funded by grant
Invest to Save - Vehicles	5,068	0	(5,068)	0	100	5,068	
Safer Streets	293,176	293,176	0	100	0	0	
Small scale grants work	539,288	381,529	(157,759)	71	29	0	Grant award for 2022/23 only - no slippage.
Active Travel	543,292	543,292	0	100	0	0	Grant award for 2022/23 only - no slippage.
Resilient Roads Fund	230,000	230,000	(0)	100	0	0	Grant award for 2022/23 only - no slippage.
Local Transport Fund - Infrastructure enhancements	451,902	423,888	(28,014)	94	6	28,014	Time extension until June 2023 - slippage funded by grant
Local Transport Fund - Bus Infrastructure enhancements	492,648	104,796	(387,852)	21	79	387,852	Time extension until June 2023 - slippage funded by grant
Vehicle Transformation Fund - Electric Vehicle Charge Points	127,797	128,010	213	100	(0)	0	Completed scheme - no slippage
ULEV	114,108	56,774	(57,334)	50	50	57,334	Time extension until June 2023 - slippage funded by grant
Electric Vehicle Charging Infrastructure	275,527	86,375	(189,152)	31	69	189,152	Ongoing scheme - funded by grant
Total	7,657,146	5,125,412	(2,531,734)	67	33	2,115,466	

Service	Annual Budget (£)	Total Expenditure (£)	Total (Under) / Overspend (£)	Annual Budget Spent %	Variance %	Underspend to be carried forward to 2023/24 (£)	Comments
Waste Management							
Roller Packer	28,750	28,750	0	100	0	0	
IVC Works	36,620	23,025	(13,595)	63	37	13,595	Ongoing works - funded by capital receipts
Recycling Equipment	380,000	161,319	(218,681)	42	58	218,681	Ongoing works - funded by reserves
Total	445,370	213,094	(232,276)	48	52	232,276	
Property							
Refurbish Existing Assets	1,058,926	583,380	(475,546)	55	45	475,546	The remaining budget has been committed to works that span 2022/23 and 2023/24. Works include substantial investment at Holyhead and Amlwch Leisure Centres - slippage funded by supported borrowing and reserves
Invest To Save Property	77,068	0	(77,068)	0	100	77,068	Remaining works to be completed - funded by loan
Salix Phase 2	994,632	994,632	0	100	0	0	
Low Carbon Heat Grant - Council Offices	120,563	96,663	(23,900)	80	20	23,900	Continuing project - funded by grant
Low Carbon Heat Grant - Moelfre Primary School	9,125	9,125	0	100	0	0	
Smallholding Refurbishments	241,932	241,932	(0)	100	0	0	
Upgrade Public Conveniences	361,439	0	(361,439)	0	100	361,439	Continuing progress and potential to use again as further match funding. Slippage funded by capital receipts and reserves
Total	2,863,685	1,925,732	(937,953)	67	33	937,953	
Transformation							
ICT- Core Infrastructure	295,121	229,132	(65,989)	78	22	0	
ICT - Desktop Refresh	250,000	430,779	180,779	172	(72)	0	
ICT - Anglesey Connected (AC) to PSBA transition	72,708	8,673	(64,035)	12	88	0	
ICT - Upgrade meeting rooms	50,000	14,050	(35,950)	28	72	0	
Hwb IT	138,514	0	(138,514)	0	100	138,514	Hwb grant funded slippage - extension granted until financial year 2023/24. Slippage funded by grant
Hwb Replacement	135,297	135,297	0	100	0	0	
Hwb EdTech Equipment	205,347	205,347	0	100	0	0	
Total	1,146,988	1,023,278	(123,710)	89	11	138,514	
Adult Services							
ICF	809,363	115,398	(693,966)	14	86	693,966	Remaining schemes to be completed within financial year 2023/24. Slippage funded by supported borrowing and revenue contributions
DCP	78,586	78,586	0	100	0	0	
IRCF	244,125	104,059	(140,066)	43	57	140,066	Remaining schemes to be completed within financial year 2023/24. Slippage funded by grant
Bryn Hwfa Community Hub	13,155	0	(13,155)	0	100	13,155	Slippage funded by grant
Plas Crigyll Refurbishment	45,535	45,535	(0)	100	0	0	
Plas Mona Refurbishment	83,371	59,267	(24,104)	71	29	24,104	Ongoing works. Slippage funded by supported borrowing and capital receipts
Total	1,274,135	402,844	(871,291)	32	68	871,291	
TOTAL	54,563,965	40,689,950	(13,874,014)	75	25	13,477,424	

APPENDIX C

Changes to budgets / additional schemes added since budget setting

Scheme	Budget £	FUNDING						
		Grant £	Revenue Contribution £	Capital Receipts Reserve £	Capital Reserve £	Supported borrowing £	Unsupported borrowing £	Loan £
Flying Start	50,000	50,000						
Active Travel	543,292	509,214			34,078			
Resilient Roads	230,000	230,000						
Small Scale Schemes	399,287	353,959					45,328	
Flood match pot	(49,500)						(49,500)	
Roller Packer	28,750				28,750			
IVC Capital Works	36,620			36,620				
Amlwch 3G	75,000	75,000						
Canolfan Addysg y Bont - Roof	717,832				717,832			
David Hughes Fitness overspend	5,600				5,600			
Penrhos Phase 3	600,000	600,000						
Compulsory Purchase	172,901			172,901				
Breakwater Park	525,000	525,000						
Penrhos Phase 2	582,948	582,948						
Môn Coastal Gateway	248,000	248,000						
Hwb IT	138,514	138,514						
Newry Community Centre	200,000				200,000			
Landscape Partnership	(90,000)	(90,000)						
Mill Lane Structure	75,000	63,750			11,250			
Holyhead & Amlwch Flood	50,542	50,542						
Bus Infrastructure 2021/22	(220,976)	(220,976)						
Bus Infrastructure 2022/23	492,648	492,648						
Community Focused Schools	450,993	450,993						
Additional Learning Needs	475,530	475,530						
Menai Bridge FBC	88,634	88,634						
Free School Meals	818,609	818,609						
Free School Meals	(547,203)				(547,203)			
Canolfan Addysg y Bont - Classroom	90,000			90,000				
Melin Llynnon	100,000	100,000						
Valley Construction	104,000	88,400			15,600			
AONB Green Recovery	(237,774)	(237,774)						
Childcare capital scheme	(88,238)	(88,238)						
Childcare capital works	105,000	105,000						
THI Phase II	525,000	525,000						
Visitor Gateway	(170,000)	(170,000)						
Gateway ERDF	196,073	196,073						
Band B Graig	(2,611,658)	(1,214,578)				(654,080)	(743,000)	
Band A Corn Hir	1,205,892	1,569,495					(363,603)	
ICF/DCP/HCF/IRCF	1,132,074	322,711	226,021			583,342		
Education capital Grant	1,188,824	1,188,824						
ULEV Transformation Fund	114,108	114,108						
Childcare capital grants scheme	320,000	320,000						
Llanfawr Unit	784,350	784,350						
Enable	139,786	139,786						
Amlwch Flooring	90,000	90,000						
Llansadwrn Flood Alleviation	(32,291)	(27,447)			(4,844)			
Levelling Up Fund	128,692	128,692						
Anglesey NDA capital	63,712	24,000				39,712		
Safer Streets	293,176	293,176						
Economic Match Pot	(63,712)	(24,000)				(39,712)		
Hwb Replacement	136,297				136,297			
Salix Phase 2	994,632							994,632
Hwb EdTech Equipment	204,347	204,347						
IT	95,116				95,116			
Smallholdings	158,255			114,323	43,932			
Circular Economy	(5,836)	(5,836)						
Dwyran	53,000	53,000						
TOTAL	11,110,847	9,921,454	226,021	413,844	736,408	(74,910)	(1,106,603)	994,632

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Isle of Anglesey County Council	
Report to:	EXECUTIVE COMMITTEE
Date:	27 JUNE 2023
Subject:	HOUSING REVENUE ACCOUNT OUT-TURN REPORT 2022/23
Portfolio Holder(s):	COUNCILLOR ROBIN WILLIAMS – DEPUTY LEADER & PORTFOLIO HOLDER - FINANCE
Head of Service / Director:	MARC JONES
Report Author: Tel: E-mail:	CARWYN EDWARDS 01248 752699 CarwynEdwards@ynysmon.llyw.cymru
Local Members:	N/A
A –Recommendation/s and reason/s	
<p>1. The Executive is requested to note the following: -</p> <ul style="list-style-type: none"> (i) The position set out in respect of the financial performance of the Housing Revenue Account (HRA) 2022/23 <p>2. Background</p> <ul style="list-style-type: none"> (i) The report here shows the revenue budget with a budgeted surplus of £6,218k. (ii) The capital budget for 2022/23 was £15,034k. This was initially expected to be part funded by grants (£2,688k). (iii) The combination of both the revenue budget and adjusted capital budget gave a planned budget deficit of £6,128k, which would be funded from the HRA reserve. (iv) The HRA is ‘ringfenced’, and its reserves cannot be transferred to the General Fund, nor can General Fund reserves be used to fund the HRA. <p>3. This report sets out the financial performance of the HRA for the period from 1st April 2022 to 31st March 2023.</p> <p>4. Overview</p> <p>4.1 The HRA revenue surplus / deficit at out-turn shows an underspend of £955k compared to the budget. This compares to a forecasted overspend of £951k in quarter 3. £2,288k of the swing relates to an underspend on capital financing charges and recharges of staff costs from the Council Fund Housing budget and recharges for central services (Finance, HR, IT etc.). The significant underspend on capital financing charges arose as a result of changes in Minimum Revenue Provision (MRP) policy (approved by the Executive in March 2023), higher than anticipated levels of interest received, due to increasing interest rates, and lower borrowing costs. £300k relates to additional repairs and maintenance, this is partly due to increase in material costs, but also due to an increase in demand. More detail is shown in Appendix A.</p> <p>4.2 The Capital expenditure is £3,854k below the budget at out-turn. This compares to a forecasted underspend of £4,891k in quarter 3. The difference is mainly due to acquiring more properties in quarter 4 than initially expected, in addition to committing to expenditure on new sites ahead of schedule. £1,094k was received in additional capital grant funding during the</p>	

year, resulting in a revised out-turn position of £4,948k underspent. More detail is shown in Appendix B.

- 4.3** The deficit (combining both revenue and capital) was £225k at out-turn, this compares to a forecasted deficit of £2,187k in quarter 3, with the movement as a result of the reasons noted above.

5. Income

- 5.1** At the end of quarter 4, the level of income received was £259k above the budget. However, £217k has been charged against income due to clearing a historical imbalance on the rent holding accounts. The revised out-turn position for income, after charging the above against income, is £42k overachievement.
- 5.2** Rental income overachieved by £27k at out-turn, this compares to a forecast of £52k overachieved in quarter 3. The variance between our quarter 3 forecasts and the out-turn figure was a direct result of lease negotiations for 8 flats at a development in Holyhead taking longer than anticipated. The £217k referred to above has been charged against dwelling income, meaning that the revised out-turn position for this budget heading was £190k underachieved.
- 5.3** Garage income overachieved by £7k at out-turn, this remains unchanged from our quarter 3 forecast.
- 5.4** Service charges income has underachieved by £22k at out-turn, compared to a forecast of £8k in quarter 3. The difference was due to an error in the calculation of the forecast at the end of quarter 3.
- 5.5** Other income overachieved by £74k at out-turn. This compares to a break even forecast in quarter 3. £115k relates to Affordable Housing Grant income, which is purely a revenue grant, although it was initially treated as a capital grant. This was offset by £41k of underachieved income, including Feed in Tariff income and general contributions.
- 5.6** Bad debt provision has underspent by £173k at out-turn. Due to the uncertainty surrounding the cost-of-living crisis, our forecasts during the year assumed that the bad debt provision would be expensed in full. However, due to the extensive work and support provided to tenants, bad debts were recorded at 0.625% of rental income, compared to a target of 1.5%, which has resulted in a lower actual bad debt provision.

6. Non-Repairs and Maintenance Expenditure

- 6.1** At out-turn, non-repairs and maintenance expenditure was initially £52k below the budget. However, £114k has been charged against other revenue expenditure due to clearing historical imbalances on the rent prepayments holding accounts. The revised out-turn position for non-repairs and maintenance expenditure after factoring in the above charge is an overspend of £62k.
- 6.2** The Tenant Participation heading shows an underspend of £57k at out-turn, mainly due to vacant posts. This compares to a forecasted underspend of £70k in quarter 3, the variance is due to a vacant post being filled earlier than anticipated.
- 6.3** Rent administration and Estate Management overspent by £47k at out-turn due to staffing costs. The out-turn position is comparable to our quarter 3 forecast.

6.4 Other revenue expenditure has underspent by £42k at out-turn. This compares to a forecasted overspend of £15k in quarter 3. The majority of this variance relates to an underspend on Council Tax expenditure (£31k). As stated above, £114k has been charged to this revenue heading due to the historical imbalance on the rent prepayments holding accounts. Therefore, the revised out-turn position for this heading is an overspend of £72k.

7. Repairs and Maintenance

7.1 At out-turn, Repairs and Maintenance overspent by £1,251k, compared to a forecasted overspend of £950k in quarter 3.

7.2 The Housing Maintenance Unit (HMU) shows an overspend of £1,300k at out-turn, this compares to a forecasted overspend of £1,000k at the end of quarter 3. The increase in expenditure is partly due to an increase in material costs, but also due to an increase in demand.

7.3 Expenditure on Other Repairs and Maintenance and BMU Staffing underspent by £49k at out-turn as additional costs arising from the repair of sewage treatment works has not been required. The out-turn position is comparable to our quarter 3 forecasts.

8. Year End Adjustments

8.1 This heading covers items of expenditure (capital financing costs and recharges from the General Fund) and interest receivable income that form part of the year end accounting process.

8.2 Due to the Authority's change in MRP policy, from 2% of HRA CFR to the asset life annuity method, and the reduced borrowing requirements of the Authority, capital financing costs has underspent by £1,995k. As the change of policy was introduced late in quarter 4, no provision was made for such a substantial underspend.

8.3 Interest receivable income overachieved by £241k. This relates to the interest receivable on the HRA reserve balance during the year. The sudden and sharp increase in interest rates was not factored into the budget when it was set.

8.4 Recharges from housing services has overspent by £81k, this compares with a forecasted overspend of £32k in quarter 3. The recharge mainly relates to staff costs. Staff can undertake work for both the HRA and the Council Fund Housing Services and the additional cost reflects the fact more time of some staff was spent on HRA work than was anticipated.

8.5 Recharges from central services have underspent by £72k at out-turn, this compares to a forecasted overspend of £30k in quarter 3. The underspend at out-turn is a direct result of lower use of some central services and those central services having lower costs, mainly due to staff vacancies.

9. Capital Expenditure

9.1 The capital budget totalled £15,034k which was, initially, planned to be funded by the Major Repairs Allowance (MRA) (£2,688k) and a contribution from the HRA reserve (£12,346k). The capital expenditure at out-turn amounted to £11,180k, compared to forecasted expenditure of £10,143k in quarter 3. These additional costs are offset by the increase in grant funding received in quarter 4, whereby £1,094k additional funding was received. £587k of the income relates to HCF and ICF funding that contributes to the renovation costs of Cartref Clyd Rhosybol and extensive works at Haulfryn, the new children's day service

provision. £378k relates to an Optimal Retrofit Programme funding awarded in quarter 4. A Welsh Government capital grant of £124k was received in relation to Fire Risk Management.

- 9.2** The revised Capital budget for each new build / acquisition scheme, including the total number of new units per scheme, and the out-turn expenditure compared to the annual budget, are shown in Appendix C. Initial design works on the following sites has also commenced ahead of schedule, which has contributed to the additional expenditure in quarter 4. Details of the sites are noted below, more information can be found in Appendix C.

Maes William Williams in Amlwch, Bryn Glas in Brynsiencyn, Plas Penlan in Llangefni, Maes Mona in Amlwch, Kings Road in Holyhead, former Thomas Ellis primary school in Holyhead, former Newborough primary school and Maes yr Ysgol in Holyhead.

Works on the Clwb Cymdeithasol Biwmares site are running slightly behind schedule. Despite forecasting an underspend of £487k in quarter 3, we made excellent progress in quarter 4, resulting in an underspend of £271k at out-turn. These works are expected to be completed by summer 2023.

The Ysgol Llanfachraeth project has run over budget to the value of £76k, this is mainly due to unforeseen drainage works encountered during the contract. This contract has now drawn to a completion.

The project at Plas Alltran commenced at the latter stage of quarter 4, whilst the Cae Braenar project is currently being re-assessed to ensure financial viability.

The project at Parc y Coed in Llangefni has overspent by £440k. This is due to works progressing ahead of schedule.

The expenditure on the Extra Care Facility is lower than our forecasts in quarter 3, this is due to the programme slipping due to ongoing discussions regarding the exact accommodation requirements.

Works at Ysgol Llaingoch have now drawn to a conclusion.

- 9.3** WHQS expenditure was lower than expected following a combination of a longer than expected mobilisation period for a kitchen replacement contract and lower than anticipated capital related expenditure during change of tenancies.
- 9.4** Expenditure in connection with Fire Risk, specifically the retrospective installation of sprinkler systems at two medium rise blocks of flats, did not meet expectations following the redesign of contractor proposals to overcome technical issues encountered on site. This scheme is fully contracted and has attracted WG grant funding in the sum of £394k, £124k of which has been utilised in 2022/23. It is expected to be completed early in 2023/24.
- 9.5** Public Sector Adaptations expenditure was lower than anticipated. Demand for adaptations remains high, however, it is proving difficult to appoint contractors to undertake the works which leads to longer than desirable lead times.
- 9.6** The Energy Performance budget relies on consultation with the District Network Operator (DNO) prior to installing Solar PV panels to generate renewable electricity. Unfortunately, gaining DNO approval to undertake large scale Solar PV work has, and continues to be, difficult due to a requirement to reinforce the network prior to installing Solar PV.

9.7 The underspend on traditional planned maintenance is significant. The primary reason is that, when the budget was originally set for 2022/23, the intention was to undertake works at Cemaes Bay under one scheme scheduled to be tendered and awarded during quarter 1. It was subsequently decided to undertake the work over two phases. Phase 1 is currently on site and progressing well, and the contract for Phase 2 has been awarded in quarter 4, with works expected to commence in 2023/24. In addition, a further scheme involving 10 properties at Menai Bridge, Llandegfan and Brynteg was tendered via sell2wales during quarter 3, and work commenced in quarter 4.

9.8 The environmental budget allowed for significant investment involving upgrading sewage disposal arrangements at Carreglefn in order to comply with requirements set out by Natural Resources Wales (NRW). The proposed solution involves negotiations with a private landowner and securing a Permit for the scheme from NRW. Whilst the permit has been approved, discussions are still ongoing with the landowner and the contractor.

9.9 The underspend on capital expenditure means that the amount funded from the HRA revenue account is similarly reduced. The balance is then available to fund projects that have been deferred into next year.

10. HRA Balance

10.1 The opening balance of the HRA reserve stood at £12,333k. The revised budget allowed for the use of £6,128k of this balance. However, the out-turn position above shows that we only require £225k from the HRA Reserve in 2022/23. This will give a reserve balance of £12,108k as of 31st March 2023. This balance is 'ringfenced' and is, therefore, only available to fund future HRA expenditure.

10.2 The balance will be utilised during 2023/24 to fund capital expenditure, including the continued development of new properties. The HRA balance will be reduced to the minimum level, as set out in the HRA Business Plan. Once this minimum level is reached, further capital investment will be funded from the revenue surplus generated and through external borrowing.

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

Not applicable

C – Why is this a decision for the Executive?

This matter is delegated to the Executive.

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

Yes

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

Yes

Dd – Assessing the potential impact (if relevant):

1	How does this decision impact on our long term needs as an Island?	The report is for monitoring purposes only and is used, along with other reports, to set the HRA business plan and annual budget. In setting the annual budget, the impact on the long term needs of the Island will be assessed.
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2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	Not applicable
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Not applicable
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	The Housing Service regularly consult with their tenants and the results of those consultations are fed into the business planning process and then on to the annual budget process.
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	Not applicable
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	Not applicable
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	Not applicable
E – Who did you consult?		What did they say?
1	Chief Executive / Leadership Team (LT) (mandatory)	
2	Finance / Section 151 (mandatory)	N/A – this is the Section 151 Officer's report.
3	Legal / Monitoring Officer (mandatory)	The Monitoring Officer is a member of the Leadership Team.
4	Human Resources (HR)	N/A
5	Property	N/A
6	Information Communication Technology (ICT)	N/A
7	Procurement	N/A
8	Scrutiny	The results of the HRA quarterly monitoring reports are reported to the Finance Scrutiny Panel.
9	Local Members	N/A
F - Appendices:		
<ul style="list-style-type: none"> • Appendix A – Revenue expenditure for 2022/23 • Appendix B – Capital expenditure for 2022/23. • Appendix C – New Build capital schemes for 2022/23 		
Ff - Background papers (please contact the author of the Report for any further information):		
<ul style="list-style-type: none"> • HRA 30 Year Business Plan 2022/52 (as approved by this Committee in May 2022). 		

HRA ACCOUNT 2022/23					
	Annual Budget 2022/23	Outturn	Variance to Month 12	Q3 Forecasted Outturn	Change from Q3 Forecast
	£	£	£		
REVENUE ACCOUNT					
Income					
Dwellings	(19,420,000)	(19,229,990)	190,010	(19,472,000)	242,010
Garages	(223,000)	(230,330)	(7,330)	(230,000)	(330)
Service Charges	(201,000)	(178,899)	22,101	(193,000)	14,101
Other	(207,060)	(280,872)	(73,812)	(207,860)	(73,012)
Bad Debt Provision	296,000	122,703	(173,297)	296,000	(173,297)
TOTAL INCOME	(19,755,060)	(19,797,388)	(42,328)	(19,806,860)	9,472
Non Repairs & Maintenance Expenditure					
Tenant Participation	260,653	203,661	(56,992)	190,653	13,008
Rent Administration	500,013	477,659	(22,354)	530,013	(52,354)
Estate Management	180,788	250,412	69,624	195,788	54,624
Other Revenue					
Expenditure	1,770,934	1,842,857	71,923	1,785,934	56,923
Total Non R & M Expenditure	2,712,388	2,774,589	62,201	2,702,388	72,201
Repairs and Maintenance					
Housing Maintenance Unit (HMU)	3,795,464	5,094,991	1,299,527	4,795,464	299,527
Building Maintenance Staff (non HMU)	958,583	968,106	9,523	958,583	9,523
Other Repairs and Maintenance	793,655	735,317	(58,338)	743,655	(8,338)
Total Repairs & Maintenance	5,547,702	6,798,414	1,250,712	6,497,702	300,712
Year End Adjustments					
Capital Financing Charges	3,674,000	1,679,327	(1,994,673)	3,674,000	(1,994,673)
Interest Receivable	0	(240,643)	(240,643)	0	(240,643)
Recharge from Housing Services	790,630	871,906	81,276	822,630	49,276
Recharge from Central Services	812,831	740,939	(71,892)	842,831	(101,892)
Total Year End Adjustments	5,277,461	3,051,529	(2,225,932)	5,339,461	(2,287,932)
TOTAL REVENUE					
EXPENDITURE	13,537,551	12,624,532	(913,019)	14,539,551	(1,915,019)
TOTAL REVENUE (SURPLUS) / DEFICIT	(6,217,509)	(7,172,856)	(955,347)	(5,267,309)	(1,905,547)

	Annual Budget 2022/23	Outturn	Variance to Month 12	Q3 Forecasted Outturn	Change from Q3 Forecast
CAPITAL EXPENDITURE ACCOUNT					
2022/23 Expenditure	15,034,000	11,179,599	(3,854,401)	10,142,691	1,036,908
Major Repairs Allowance	(2,688,000)	(3,782,011)	(1,094,011)	(2,688,000)	(1,094,011)
Other Grants/Borrowing					
TOTAL CAPITAL (SURPLUS) / DEFICIT	12,346,000	7,397,588	(4,948,412)	7,454,691	(57,103)
NET (INCREASE) / DECREASE IN HRA RESERVE	6,128,491	224,732	(5,903,759)	2,187,382	(1,962,650)
Opening HRA Balance	(12,333,000)	(12,333,000)		(12,333,000)	
Net (Increase) / Decrease in HRA Reserve	6,128,491	224,732	(5,903,759)	2,187,382	(1,962,650)
Closing HRA Balance	(6,204,509)	(12,108,268)	(5,903,759)	(10,145,618)	(1,962,650)

Appendix B

Service	Annual Budget (£)	Total Expenditure (£)	Variance to Q4 (£)	Q3 Forecast (£)	Variance (£)
Housing HRA					
Central Heating Contract	800,000	805,927	5,927	800,000	5,927
Planned Maintenance Contract	3,955,000	2,190,844	(1,764,156)	2,000,000	190,844
WHQS	1,901,950	1,107,530	(794,420)	1,300,975	(193,445)
Vehicles	27,383	27,383	0	27,383	0
Environmental Works	870,667	245,920	(624,747)	200,000	45,920
Fire Risk	600,000	260,230	(339,770)	400,000	(139,770)
Acquisition of Existing Properties and Development of new properties	5,479,000	6,099,484	620,484	4,936,888	1,162,596
Public Sector Adaptations	400,000	343,600	(56,400)	400,000	(56,400)
Energy Performance Improvement	1,000,000	98,682	(901,318)	77,445	21,237
TOTAL	15,034,000	11,179,599	(3,854,401)	10,142,691	1,036,908

New development budget 2022/23

Appendix C

Scheme	Number of Additional Units	2022-23 Budget	Expenditure to P12	Variance	Q3 Forecast	Variance between Q3 forecast and Q4 Forecast
Armenia St, Caergybi	5	£8,000	£1,690	(£6,310)	£8,000	(£6,310)
Retentions from 2021/22	1	£16,000	£26,248	£10,248	£16,000	£10,248
Marquis, Rhosybol	15	£34,000	£45,954	£11,954	£45,989	(£35)
Ysgol Llanfachraeth	8	£100,000	£176,326	£76,326	£158,789	£17,537
Extra Care	55	£100,000	£30,939	(£69,061)	£191,812	(£160,873)
Plas Alltran, Caergybi	4	£250,000	£39,898	(£210,102)	£0	£39,898
Ysgol Llaingoch, Caergybi	26	£300,000	£363,657	£63,657	£288,681	£74,976
Cae Braenar, Caergybi	23	£460,000	£3,828	(£456,172)	£3,828	£0
Parc y Coed, Llangefni	12	£500,000	£939,827	£439,827	£770,970	£168,857
Clwb Cymdeithasol Biwmares	6	£1,000,000	£728,910	(£271,090)	£513,500	£215,410
Renovation	0	£1,318,955	£1,341,355	£22,400	£1,198,334	£143,021
Buyback 18 Units	18	£1,392,045	£2,140,135	£748,090	£1,740,985	£399,150
Safle Hen Ysgol, Niwbwrch	14		£5,928	£5,928	£0	£5,928
Ysgol Thomas Ellis, Caergybi	43		£37,462	£37,462	£0	£37,462
Bungalows, Kings Road, Caergybi	4		£6,882	£6,882	£0	£6,882
Maes Mona Amlwch	40		£29,879	£29,879	£0	£29,879
Plas Penlan, Llangefni	11		£26,029	£26,029	£0	£26,029
Bryn Glas, Brynsiencyn	0		£1,853	£1,853	£0	£1,853
Maes William Williams, Amlwch	4		£8,808	£8,808	£0	£8,808
Maes Yr Ysgol, Holyhead	4		£143,879	£143,879	£0	£143,879
Total Allocation 2022-23	293	£5,479,000	£6,099,484	£620,484	£4,936,888	£1,162,596

Isle of Anglesey County Council	
Report to:	Executive
Date:	27.06.2023
Subject:	Childcare Sufficiency Assessment
Portfolio Holder(s):	Gary Pritchard
Head of Service / Director:	Fon Roberts
Report Author:	Danielle Thomas
Tel:	01407 767785 / 07971 578100
E-mail:	daniellethomas@anglesey.gov.wales
Local Members:	All - a county council statutory responsibility

A –Recommendation/s and reason/s

Section 22 of the Childcare Act 2006 places a duty on all Welsh local authorities in partnership with other local (statutory, community and private sector) stakeholders, professionals, and providers: secure sufficient, accessible and high-quality childcare for children aged 0-14 years in their local area, so far as is reasonably practicable for working parents, parents/carers who are studying or training for employment.

The 2016 Statutory Childcare Sufficiency Assessment (CSA) Guidance outlines that Welsh local authorities are required to complete and submit a copy of two documents to Welsh Government in June 2022, i.e.: i. Childcare Sufficiency Assessment document; ii. Childcare Sufficiency Action Plan, which must 'detail the actions, priorities and milestones to maintain strengths and address shortcomings identified in the Childcare Sufficiency Assessment' alongside annual progress report must detail the progress which has been made against the actions, priorities and milestones in the (2022) Action Plan.

Additionally, the Childcare Sufficiency Plan is included in the Council's Constitution (under Policy Framework) as a matter reserved for full Council approval.

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

Part of Council Constitution under Policy Framework to present report for full Council Approval.

C – Why is this a decision for the Executive?

An online search doesn't reveal any historical discussion at full Council in relation to previous Plans; but there are some ad-hoc reports to Executive in April 2014, March 2015, April 2017, January 2019 – the Plan and/or update report. As a local authority we work in partnership across all services, in relation to this report views have been sought from the Learning Services, Children and Families Service and it has been discussed at the Senior Leadership meeting also.

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

Yes - we consider that this report ties into the newly published Council plan.

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

Yes

Dd – Assessing the potential impact (if relevant):

1	How does this decision impact on our long term needs as an Island?	<p>The Childcare Sufficiency Assessment 2022 and the 2023 Review and Plan identified the key objectives which will help support the growth and retention of Childcare providers on the Isle of Anglesey. In turn this will ensure a sustainable Childcare sector offering foundational development opportunities for children whilst supporting parents / carers to work.</p> <p>In determining whether the provision of childcare is sufficient to meet requirements, the 2006 Childcare Act was introduced placing a duty on local authorities in Wales to secure sufficient childcare in their area to enable parents to take up or remain in work or to undertake education and training in order to obtain work. By supporting parents / carers to work this supports Welsh Government in tackling poverty, although poverty is still an issue. Additionally, the Welsh Government programme - Childcare Offer for 2 year olds, offers further support for parents / carers to return to work at an earlier stage, combating the cost of living crisis. By undertaking the CSA this provides vital information and identification for the specific development needs of Childcare across Anglesey.</p>
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	Approval sought for the Assessment. There is no assessment of costs to the authority.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Yes – all sectors involved in childcare provision and development and a consultation with parents and carers in 2022
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	Yes, a full and thorough consultation was completed with feedback and outcomes stipulated in the Childcare Sufficiency Assessment 2022.

Dd – Assessing the potential impact (if relevant):		
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	There are specific considerations that assess impact on children with disabilities ensuring access to childcare and consultation has been undertaken with specific groups that may be impacted by the Equality Act 2010.
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	Approval of Assessment and plan sought and potential impact on social economic cohort derives from insufficient childcare being a barrier to work.
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	As part of the Childcare Sufficiency Assessment one of the main objectives is the retention, growth and use of the Welsh Language in settings. As part of the 2006 Childcare Act Welsh local authorities must have regard to: the provision of childcare involving the use of the Welsh language. This naturally requires that local authorities have a central role in the development of Welsh medium and bilingual childcare provision in their areas, in partnership with relevant organisations. Support is provide to all the childcare sector to use the Welsh language and signposted to businesses that provide this additional resource.

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	in the process
2	Finance / Section 151 (mandatory)	no identified financial implications beyond current scope
3	Legal / Monitoring Officer (mandatory)	not applicable save for adhering to statutory responsibility to produce Assessment, approval and publication as final version.
4	Human Resources (HR)	not applicable
5	Property	not applicable
6	Information Communication Technology (ICT)	not applicable save for published on the Council web page
7	Procurement	not applicable
8	Scrutiny	awaited following consideration by Senior Leadership team
9	Local Members	not applicable as county wide

F - Appendices:
See attached Childcare Sufficiency Assessment 2022 and CSA Review / Plan 2023.



Isle of Anglesey
Childcare Sufficiency



Isle of Anglesey
Childcare Sufficiency

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

As above.



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

Isle of Anglesey

Childcare Sufficiency Assessment

Progress Report

2023

Recommendation 1: Access to childcare, affordability and flexibility of childcare provision

Action	Target Outcomes	Progress during 2022/23	Action Plan 2023/24
<p>The Local Authority will continue to work with partners in the early years and childcare sector to support the number of registered places which are available, to include engagement with the sector on the feasibility of flexible childcare provision and the barriers.</p> <p>The Local Authority continues to work with partners in the early years and childcare sector to ensure that the sector is confident to develop their services to provide childcare for 2 years olds. and continue to provide the Childcare Offer as it</p>	<p>That parents/carers have access to childcare operating outside current hours</p> <p>Current number of providers is maintained and additional providers supported to develop their business and new providers, such as childminders is encouraged to provide parents with a choice of childcare.</p>	<p>Childcare provision is mostly available between 8am and 6pm, this includes settings offering full day provision – breakfast club, cylch, lunch time wraparound, childcare and after school club.</p> <p>9 out of 10 nurseries open at 7.30am</p> <p>Childminders opening hours vary from 7am-6pm with only 4 currently offering 7am start.</p> <p>Currently we only have one childminder who offers overnight care.</p> <p>Childcare providers that have capacity have registered to provide the Childcare Offer for Wales (Making them more sustainable).</p>	<p>Continue to work with partners to discuss the feasibility of offering extend opening hours to provide more flexibility to parents. Discussions on going in steering groups but also to be brought up for discussion in the next Childcare and Play Conference with providers in February 2024.</p> <p>Continue to support Pacey Wales in contributing to Childminder registration costs and training to train up to 4 new Childminders every year throughout 23/24. Continue to provide support for providers who are yet to register</p>

<p>is redesigned to an online application format.</p> <p>Local Authority and all umbrella organisations and childcare providers provide consistent support and information to parents / carers to access childcare that is grant supported or subsidised</p>	<p>Number of providers providing 2- and 3-year-old childcare placements is 80% of the sector.</p> <p>An increase in the number of parents/carers making application for subsidised childcare.</p> <p>More parents/carers reporting childcare more affordable/ not a barrier to work/ training.</p>	<p>All providers offering Childcare offer are registered on the online platform.</p> <p>One new childminder has been supported to complete training to become a childminder.</p> <p>3 new after school clubs have completed registration with CIW providing 65 additional afterschool spaces.</p> <p>All Childminders and nurseries provide childcare for 2- and 3-year-olds.</p> <p>All pre-school (Mudiad Meithrin and Early Years Wales) provides places for 21/2 year olds with 10 settings providing places for 2 year olds.</p> <p>Number of parents accessing the Childcare Offer with 596 active agreements.</p>	<p>for the online platform. Continue to promote the Childcare Offer for Wales to providers and parents throughout 23/24.</p> <p>Continue to Partnership working with Pacey to part fund registration of further new childminders throughout 23/24.</p> <p>Recognise the areas of need for afterschool childcare and work with partners to develop provision, ongoing throughout 23/24.</p> <p>Expansion of Childcare for 2 year olds- via the Flying Start expansion commencing in September 2023.</p>
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<p>through schemes such as Tax Free Childcare</p> <p>The local authority and umbrella bodies to scope gaps in childcare provision especially with after school and holiday provision and develop such provisions along side new providers or existing providers. The local authority to consider a childcare setting essential as part of its School Modernisation Programme.</p>	<p>Parents/carers have access to childcare all year round within a reasonable distance of home or work.</p> <p>Increase in childcare provision on school sites.</p> <p>Increase in number of childcare places in Canolbarth Mon.</p> <p>An increase in childminders across the county.</p>	<p>This needs consultation with parents to gain their opinion.</p> <p>Parents/carers have some access to childcare all year round via provision in 5 modular buildings across the island. With the addition of 2 new provisions (Henblas/ Santes Dwynwen). These childcare provisions are on school sites.</p> <p>Registered one new Childminder.</p>	<p>Further expansion of Modular Buildings via Capital Funding. To provide full day care and holiday provision with an additional two (Corn Hir and Llanfawr) opening in September 2023.</p> <p>Need to consult with parents to gain their opinion on affordability of childcare and if this is a barrier to work or training, January 2024 onwards.</p> <p>Need to promote Tax Free Childcare for providers as well as with parents, ongoing throughout 23/24.</p> <p>Further development of Modular buildings via Childcare Offer Capital funding after September 2024.</p> <p>Continue to promote The Childcare Offer, ongoing throughout 23/24.</p> <p>Continue to support new Childminders through partnership working during the registration process, ongoing throughout 23/24.</p>
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Recommendation 2: The local authority and umbrella bodies continue to support childcare providers to be of a high quality

Action	Target Outcomes	Progress during 2022/23	Action Plan
<p>The Local Authority and umbrella bodies will continue to support as much as possible the provision of training to ensure high quality childcare settings.</p> <p>The local authority and umbrella bodies will ensure that childcare providers are informed of Care Inspectorate Wales and Estyn standards.</p>	<p>Increase in attendance at training opportunities across the childcare sector.</p> <p>Childcare settings rated as good by CIW and Estyn or demonstrate sector-leading practice.</p>	<p>Provided statutory training required from workforce taken into consideration 62 providers had Safeguarding training, 67 providers provided with Paediatric First Aid Training.</p> <p>Providers have not had CIW an Estyn inspection due to Covid restrictions. These inspections have now resumed.</p>	<p>Continue to provide statutory training for childcare sector. Including any required within the review of NMS - such as Advanced Safeguarding, ongoing throughout 23/24.</p> <p>Track inspections and ratings, work in partnership with umbrella bodies to ensure standards of provision throughout 23/24.</p> <p>Review after school clubs and work with settings that are not registered with CIW to complete registration, continued work from 2022 into 23/24.</p>

Recommendation 3: The Local Authority and partners will continue to support the provision of childcare for children with additional learning needs.

Action	Target Outcomes	Progress during 2022/23	Action Plan
<p>The Local Authority will continue to ensure that its early years childcare sector is supported and committed to the Additional Learning Needs transformation programme</p>	<p>The early years and childcare sector will be inclusive and accessible to all children.</p> <p>Childcare providers will be confident in meeting a child's needs.</p>	<p>ALN Module 1 and 2 training offered to the whole sector.</p>	<p>Continue to provide training needed for ALN and provide support as needed, annual arrangements and training booked and offered to providers for 23/24.</p>

Recommendation 4: The Local Authority and partners will continue to develop and support Welsh-medium childcare.

Action	Target Outcomes	Progress during 2022/23	Action Plan 23/24
<p>The Local Authority will continue to work in partnership with its early years and childcare sector partners, to ensure that all parents/carers and children have access Welsh-medium childcare provision the local authority and partners in Cwllwm and Menter Iaith will signpost staff and parents to Welsh Language classes to support the confidence of the workforce to work through the medium of Welsh .</p>	<p>Increase in childcare providers providing through the medium of Welsh.</p> <p>The workforce is confident in providing care through the medium of Welsh.</p> <p>Parents/ Carers report that Welsh medium childcare is readily available.</p>	<p>Pre-school settings are under Mudiad Meithrin or EYW umbrella body and their aim is to increase the number of Welsh providers.</p> <p>Signpost to - Ogi Ogi App</p> <p>Signpost to Welsh Course</p> <p>15 providers have completed the bronze level ‘Taith i Iaith’ path with a further 10 starting on the bronze level and 13 starting on the silver level.</p> <p>Consultation needed with parents/carers in relation to availability of Welsh Medium childcare.</p>	<p>Questionnaire/review of level of Welsh in childcare settings Staff and Managers, language of provision (Active Offer) – September 24 onwards.</p> <p>Cylchoedd to register on the Dewis website stating language of provision- September 24 onwards.</p> <p>Newsletter - add key words/terminology – Commenced March 2024 and sent out quarterly.</p> <p>Informal groups for providers to practice their Welsh throughout 23/24.</p> <p>Partnership working to support the use of the Welsh language throughout 23/24.</p> <p>Continue to expand providers on the ‘Taith i Iaith’ path. Commences April 2023 and continue throughout 23/24.</p>

			Consultation with parents/carers/providers, January 2024.
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Recommendation 5: The Local Authority, Cwlwm partners and others will support childcare as a well-paid and respected career.

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Action	Target Outcomes	Progress during 2022/23	Action Plan
<p>To review fees charged across the sector to enable a review of salaries paid across the sector</p> <p>To work regionally with the childcare sector to review recruitment and retention policies and procedures.</p> <p>To review career pathways available from young people to adults already in employment in the sector.</p> <p>Promoting childminding and work in the sector as a fulfilling career that reflects commitment</p>	<p>Childcare fees are reflective of the business needs and sustain the sector and its staff to support salaries on a par with other professions in the early years.</p> <p>Careers pathways created, an increase in number choosing to work in the sector, sustainable childcare provision.</p> <p>Staff in the sector are confident in their career pathways and opportunities and report improved pay and conditions.</p>	<p>This is something that each provider needs to address in regards to their own business structure.</p> <p>Social Care Wales have existing qualification Framework for childcare to follow.</p> <p>This has not been consulted on.</p>	<p>Business support for providers to enable them to have a structured charges system to cover session costs, throughout 23/24 but already instigated in Flying start settings.</p> <p>Partnership working with colleges / school's job fairs to promote childcare as a career pathway, ongoing throughout 23/24, however increase attendance at job fairs from September 2024.</p> <p>Needs consultation with practitioners in the childcare sector – January 2024.</p>

and qualifications with a fair wage.			
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Childcare Sufficiency Assessment Form 2022

Name of Local Authority: Isle of Anglesey County Council



Name of Responsible Officer: Danielle Thomas

Job Title: Early Years Manager

Date of Completion: June 2022

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1 Introduction, Context and Background

Section 22 of the Childcare Act 2006 places a duty on all Welsh local authorities to in partnership with other local (statutory, community and private sector) stakeholders, professionals and providers: secure sufficient, accessible and high-quality childcare for children aged 0-14 years in their local area, so far as is reasonably practicable for working parents, parents/carers who are studying or training for employment.

Additionally, regulations made by the Welsh Government under section 26 of the Act 2, require local authorities to undertake Childcare Sufficiency Assessments (CSA) for their area. These regulations prescribe the process and planning cycle, the consultation and publication requirements, including details of the information which must be captured in a cyclical (as of 2017, five yearly) assessment.

Accordingly, the Isle of Anglesey County Council has a statutory duty to work with early years and childcare providers within its private, voluntary, independent and maintained sectors to create accessible, sustainable, affordable and high-quality childcare sufficient to meet the needs of all parents and carers. The County Council will compare this 2022 Childcare Sufficiency Assessment of parents' demand for childcare with information about the current and planned availability (aka supply) of such childcare places. Therefore, this 2022 Childcare Sufficiency Assessment (CSA) follows on from the previous 2017 Childcare Sufficiency Assessment, the Action Plan of which can be viewed at: <https://democracy.anglesey.gov.uk/documents/s11389/Binder1.pdf?LLL=0>.

The 2016 Statutory CSA Guidance outlines that Welsh local authorities are required to complete and submit a copy of three documents to Welsh Government in June 2022, i.e.: i. Childcare Sufficiency Assessment document; ii. Childcare Sufficiency Action Plan, which must *'detail the actions, priorities and milestones to maintain strengths and address shortcomings identified in the Childcare Sufficiency Assessment'* and; iii. a (subsequent in 2023) annual progress report must detail the progress which has been made against the actions, priorities and milestones in the (2022) Action Plan, including any significant issues or changes which have happened over that year which might have impacted on or have influenced the childcare market in any way - for example a new housing development. The Guidance elaborates that: *'In particular, local authorities will need to liaise with their Family Information Services and the Care Standards Inspectorate for Wales (CSSIW) to ensure there is an up to date picture of childcare supply and demand'*.

This 2022 Childcare Sufficiency Assessment summarises makes judgements about sufficiency using data about the demand for childcare (post the worst effects of the 2020 COVID-19 pandemic) and the amount of childcare available on the island in spring 2022 (i.e. the supply of types of formal childcare).

The 2016 Welsh Government Statutory Guidance for local authorities, also sets out how the Local Authority (and this Childcare Sufficiency Assessment) should continue to have regard for:

- (a) the childcare needs of parents in their area
- (b) the provision of childcare in respect of which the childcare element of working tax credit or universal credit is payable
- (c) the provision of childcare in respect of which employer supported childcare or tax free childcare is payable
- (d) the provision of childcare for children who have special educational needs or require specialist care due to disability
- (e) the provision of childcare involving the use of the Welsh language
- (f) the provision of childcare which enables them/parents to access their foundation phase early education entitlement and
- (g) the provision of childcare which enables them/parents to access their entitlement for free childcare places.

Additional to the 2016 Welsh Government Statutory Guidance, in March 2021, the Welsh Government issued supplementary guidance for local authorities for their Childcare Sufficiency Assessment (CSA) 2022 process. This directed that in their 2022 full assessment, Welsh local authorities would need to report on how the COVID-19 pandemic has affected the supply of childcare, the demand for childcare and the sustainability of existing childcare providers, as well as how these impacts will be addressed.

That supplementary document also states that: *“Welsh Government acknowledges that, given the timing of the full CSA in 2022, parents may remain uncertain, when asked, about their childcare requirements in the future and that local authorities may need to draw some conclusions based on trends in demand and on the basis of the best information available to them at the time. Local Authorities have the opportunity to take stock of their Action Plan every year as part of their annual reporting on progress and it is recognised that it may be necessary to revisit some of the objectives set out in the 2022 Action Plan in light of further information and developments in respect of the virus”.*

Importantly, this CSA provided an opportunity to determine the extent to which COVID-19 had indeed been a (localised) factor in each of the Isle of Anglesey’s 11 wards – including from the perspective of a reduction in demand for formal childcare businesses. A key question for the all Welsh local authorities has been: *If this change is in parents habits and routines is ongoing, will the Isle of Anglesey’s early years and childcare market be able to adjust to this change in demand and still be sustainable?*

Ultimately, this 2022 CSA has also been an opportunity to:

- Determine the extent to which the COVID-19 pandemic indeed affected: (a) the *supply* of early years and childcare (aligned to specific localities); (b) the demand for on-site childcare and (therefore); (c) the sustainability of existing early years and childcare providers
- Establish the views of local parents, carers and guardians on early years and childcare, particularly in relation to (their) future demand and specified need(s). This ambition incorporates: (a) the whole Anglesey area, taking account of trends of (localised) demand and supply and; (b) an identification of specific gaps for particular groups/families from specific circumstances to ensure that there is sufficient childcare - for all families - across the local authority
- Establish the future supply and demand in relation to the Isle of Anglesey Flying Start programme - and therefore **inform relevant future childcare commissioning arrangements**
- Help ensure that local families are able to access childcare locally that meets their needs and enables them to make a real choice about work and their **employability**
- Establish *how much, of what types, at what times, and in which the Anglesey localities'* parents, carers and guardians require childcare, and determine any other specific requirements those parents have including access to the three types of funded early education places
- Provide a further steer for the Isle of Anglesey Council to *be proactive and innovative* in exploring and securing funding to support local and national initiatives and in ensuring families are encouraged to claim the financial support available
- Identify and action plan measures to strengthen, enhance and increase Welsh-medium childcare provision
- Establish the extent to which nannies and alternative home childcare providers are actually employed within the locality

The CSA Action Plan (see page 105) incorporates a vital acknowledgement that:

- **Continued partnership working between relevant local partners and stakeholders will continue to be a way forward that enables childcare needs to be met on the island**
- **COVID-19 may continue to effect the local childcare and early years sector, particularly from the perspective of sustainability**
- **Continued access to grant funding will continue to be a factor within the ambition to sustain existing childcare providers**

The Action Plan also acknowledges that provision for two year olds is now a Welsh Government priority to develop following the Welsh Government pledge in November 2021 to offer free childcare to all two-year-olds and plans to boost Welsh-medium childcare¹. Currently, only two-year-olds in Wales from disadvantaged backgrounds can claim 12.5 hours a week of free childcare under the Flying Start programme, however, the Welsh Government and Plaid Cymru unveiled a plan to expand its 'free childcare' offering to all two-year-olds. The roll out of funded childcare will be a phased approach from September 2022.

Finally, and as vital context, in January 2022, the Welsh Parliament published the report: *Minding the future: the childcare barrier facing working parents*². Key recommendations of this report were that:

- The Welsh Government sets out a plan to deliver universal wraparound care, including after-school clubs that can accommodate all those who want to benefit from them
- The Welsh Government sets out how it intends to address the eligibility criteria in the Childcare Offer to make it easier for parents employed in atypical hours, such as insecure work, shift work or on zero-hours contracts, to access provision
- The Welsh Government sets out how it intends to work with local authorities and health boards to improve awareness and understanding of the childcare support available to new parents. Potential approaches could include: writing to new parents or promoting the support available when parents register the birth of their child; and providing information to parents in sufficient time ahead of the end of maternity leave to help them to make informed decisions about childcare
- The Welsh Government sets out plans for addressing the gap in childcare between the end of maternity leave and eligibility for the Childcare Offer. This should include indicative timescales, and an evaluation of the financial and practical factors that would need to be taken into account in addressing this gap
- The Welsh Government sets out plans to place more Welsh-medium childcare on school sites, given that progression from Welsh-medium childcare to Welsh-medium primary education is higher when this occurs
- The Welsh Government sets out in its response its plans to work with local authorities to ensure that Family Information Services provide resources in community languages other than, and in addition to, English and Welsh
- In order to address *widespread concerns* around the lack of ethnic diversity in the sector, the Welsh Government sets out plans for their new race disparity unit to build an evidence base around the level of ethnic minority representation in the childcare workforce
- The Welsh Government sets out a plan which requires all childcare providers to undertake cultural and diversity awareness training, such as that being developed by CWLWM, and to ensure that it becomes part of continuous professional development within the sector

¹ <https://gov.wales/sites/default/files/publications/2021-11/cooperation-agreement-2021.pdf> - page 5.

² <https://business.senedd.wales/documents/s122062/Report.pdf>

- The Welsh Government sets out a plan to develop and strengthen the childcare provision for children with additional learning needs, including increasing the amount of funding available through the Childcare Offer for Wales Additional Support Grant to improve provision for children with disabilities and/or additional or complex needs
- The Welsh Government sets out how it will ensure sufficient funding is available in the expansion of the Childcare Offer under the Co-operation Agreement to allow two year olds with additional or complex needs to fully access provision
- The Welsh Government sets out in its response its plan to deliver a sufficient increase in the hourly payment to providers under the Childcare Offer to enable an increase in staff pay, and a timeframe by which all childcare workers will be paid the Real Living Wage, learning from the Scottish Government's incorporation of this into their childcare expansion
- The Welsh Government sets out a plan to ensure that the upcoming childcare recruitment campaign by Social Care Wales reaches and attracts groups such as ethnic minorities and Welsh speakers who are underrepresented in the childcare workforce.

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2 Partnership Working and Consultation

As part of the production of the 2022 Isle of Anglesey Childcare Sufficiency Assessment, structured qualitative and quantitative consultation was undertaken with a broad spectrum of partners, stakeholders, professionals and educators. Consultation was also undertaken with children and young people ³, parents/carers, childcare providers, persons with interest in childcare and their representatives, local employers, and persons representing them and employer organisations, neighbouring local authorities and educational establishments, including the schools located on the island.

Further details about specific partners that were consulted in order to produce a robust and comprehensive CSA, which gathered a broad spectrum of feedback and viewpoints can be read in Section A of this CSA document. In terms of feedback from the local authority and its relevant officers and professionals, consultation was undertaken with:

- Family Information Service: Teulu Mon
- Local Authority Partners
- North Wales Safeguarding Board
- Youth services representatives
- CWLWM partners who include Clybiau Plant Cymru Kids Club's, Early Years Wales, National Day Nursery Association, PACEY Cymru and Mudiad Meithrin
- Welsh in Education Strategic Plan (WESP) representatives
- Those working with adults on the theme of employability and training
- Schools
- Those that work with disadvantaged families, in particular in areas of Holyhead and including on themes such as the Flying Start programme, parenting and social services

Essentially, the Isle of Anglesey County Council is confident that it has consulted to an extent that ensures a robust 2022 Childcare Sufficiency Assessment – which will help to inform the ongoing work to rejuvenate the early years and childcare sector's presence and standing after the challenges presented by the 2020-2022 COVID-19 pandemic.

³ In 2022 the Isle of Anglesey County Council were also undertaking a Play Sufficiency Assessment and this project co-produced the majority of consultation with children and young people, including on the theme of out of school childcare and activities.

3 Welsh in Education Strategic Plans

The 2006 Childcare Act introduced a duty on local authorities in Wales to secure sufficient childcare in their area to enable parents to take up or remain in work or to undertake education and training in order to obtain work. In determining whether the provision of childcare is sufficient to meet these requirements, Welsh local authorities must have regard to: the provision of childcare involving the use of the Welsh language.

This naturally requires that local authorities have a central role in the development of Welsh medium and bilingual childcare provision in their areas, in partnership with relevant organisations.

This assessment is therefore mindful that the Welsh Government published statutory guidance on Welsh in Education Strategic Plans (WESPs) on 27 January 2021⁴. That guidance sets out the Welsh Government's expectations in terms of how local authorities, working with key stakeholders, will plan for continuity of Welsh medium education to support the realisation of the vision of a million Welsh speakers by 2050. Local authorities are expected to set an overarching ten year target outlining the expected increase in Year 1 children who are taught through the medium of Welsh in the local authority's area.

In doing so, local authorities should identify and plan measures to strengthen and expand Welsh-medium childcare provision in the area to ensure a seamless route to Welsh-medium education and ensure that the Teulu Mon Service (among other forums and organisations) provides information on the advantages of raising children bilingually and using Welsh in the family home. To support the planning process, the Welsh Government provides local authorities with relevant data.

Figures published by StatsWales in September 2021 indicated that the Isle of Anglesey locality has one of the highest percentages of its population having an ability to speak Welsh language (63.3%). Even given the relative size of that percentage, the Isle of Anglesey County Council is committed to ensuring that the use of the Welsh language is a high profile ambition for its locality.

⁴ The Welsh in Education Strategic Plans (Wales) (Amendment) (Coronavirus) Regulations 2020 (S.I. 2020/1194 (W. 271)) ("the 2020 Regulations") which came into force on 1 December 2020 makes changes to the start date of the next WESP cycle. Local authorities are required to prepare and submit the first ten year WESP Plan to the Welsh Ministers for approval no later than 31 January 2022 and the first ten year Plan will commence on 1 September 2022 and expire on 31 August 2032. Childcare and Play leads within local authorities will want to take note of these changes; to ensure that engagement with local authority WESP leads and key stakeholders takes place at an opportune time in the planning cycle and include objectives in their 2022 CSA which are clearly linked to the local authority's plans for growth and continuity in Welsh medium education and the 10 year target in respect of Year 1 children. There is also a requirement that the WESP take account of the local authority's CSA. There will be opportunities for local authorities to update and resubmit their WESPs to the Welsh Government should any issues or opportunities be identified as part of their annual reviews and related changes can be captured in annual CSA updates.

This intention is referenced in the local authority's Welsh in Education Strategic Plan (WESP) – which can be viewed at: <https://www.anglesey.gov.wales/en/Residents/Schools-and-learning/Strategic-Plan-for-Welsh-in-Anglesey-Education-2017-2020.aspx>

The WESP for the Isle of Anglesey County Council outlines a vision that: all Anglesey's children and young people are bilingually proficient and possess the ability to use both languages equally at the end of their educational career by ensuring that not one pupil is deprived of that ability or right.

It also has a supplementary aim to ensure that: every pupil who goes through the Anglesey education system is fully bilingual when reaching 16 years of age, and is equally confident in communicating in both languages in the world of work, culturally and socially. This aim is supplemented by a set of objectives aligned to each cohort and for early years this includes an ambition to ensure, through the organisation and provision of dedicated and appropriate nursery provision (including immersion techniques), that every child is given (whatever their linguistic background) a solid foundation in Welsh as soon as possible.

For the Foundation Phase, the WESP outlines an objective to *“building on the foundation set in the nursery and reception classes by continuing to develop all pupils' grasp of Welsh”* and for Key Stage 2: *“to continue to develop the children's grasp of Welsh by paying attention to promote confidence in their language skills”*.

The WESP for Anglesey also embodies and conforms to the policies and strategies of the Council and Welsh Government, including:

- Welsh Language Strategy 2016 – 2021 Anglesey County Council
- Anglesey Council Lifelong Learning Department's Language Policy
- Welsh Government's draft strategy for 'One million Welsh speakers by 2050'

The Isle of Anglesey County Council has an aspiration that every pupil should be proficiently bilingual, to enable them to communicate, work and play a full part in the island's culture. Essentially each of the island's WESP outcomes contribute to the aim of increasing the use of Welsh.

They include, among other things, increasing the number of pupils being taught in Welsh, more children using the language when moving from nursery to primary school, more pupils studying for Welsh qualifications, and creating more opportunities to use the language in different contexts.

Additionally, the Isle of Anglesey's Welsh Language Promotion Strategy 2021-2026⁵ sets out that for children and young people, an early proficiency of the Welsh language should be achieved via:

- Language transmission within the family
- The early years up to five years of age
- Compulsory education
- Post-compulsory education and preparing for the world of work

The Strategy states that *“we must focus on creating positive language associations early in children’s lives. We need to reach out to prospective parents during pregnancy and maternity/paternity periods to reinforce positive messages about the benefits of introducing and passing on Welsh to their babies”*.

It further explains how early years’ practitioners have an influential role in many new parents’ lives and that the Local Authority work with Menter Iaith Môn as part of the Anglesey Welsh for Families Partnership to equip them with appropriate information and resources. Flying Start officers also offer targeted support for children under three years of age and their families as part of the Welsh Government’s early years programme. That programme’s primary focus is to promote social, emotional, cognitive and language skills, physical development and the early identification of additional needs – and it aims to ensure that positive messages about the benefits of using Welsh with their children are shared with parents who come into contact with the service.

As well as Flying Start, Menter Iaith, Mudiad Meithrin and schools also work to ensure that early years providers receive the support they need to positively influence the language patterns of the young children in their care. This is ambition is enhanced by the fact that Mudiad Meithrin (the leading provider of language immersion opportunities) has a strong presence on the island. For example, as well as the many Cylchoedd Meithrin and Cylchoedd Ti a Fi that operate on the island, one of that organisation’s day nurseries is located in Llangefni.

It can also be noted that all but two of Anglesey’s primary schools are community schools under the Isle of Anglesey County Council’s control.

This means that Welsh is the main medium of instruction for 87% of primary pupils.

⁵ <https://www.anglesey.gov.wales/documents/Docs-en/Council/Democracy/Welsh-Standards/Welsh-Language-Promotion-Strategy-2021-2026.pdf>

Finally, it can be noted that the bilingual language policy of all of Anglesey's schools and early years childcare settings will be strengthened with the introduction of a new and updated Welsh in Education Strategic Plan in 2022.

As part of the research that was undertaken in order to inform this Childcare Sufficiency Assessment, in autumn 2021, Isle of Anglesey County Council invited representatives of *setting-based* early childcare providers to state whether they had any plans to expand the number of Welsh-medium places that they offered. Encouragingly, 41% stated that they had either definite plans in place or that this is something that they would maybe consider.

100% of all early years childcare settings (i.e. full day care providers and sessional care providers) stated that they were happy that they currently had enough ()Welsh language proficient staff.

The Welsh Government parental survey accounted for responses on the theme of Welsh medium childcare: 63% (almost two-thirds) of responding parents/carers stated that they currently accessed childcare through the medium of Welsh, and 5% stated that this was something they would ideally like to do – for example:

“When I finish maternity leave I will use a Welsh medium breakfast club and after school club”.

“When my son goes to the Cylch it will be Welsh medium of course... he will use 10 hours there and 20 hours at a private nursery”.

“I will use Welsh medium childcare when I finish maternity leave” – and similarly:

“I will probably use Welsh medium childcare when I finish maternity leave”.

4 Overview – Childcare Types, Services and Places

4.1 Fundamental Supply of Registered Childcare in the Isle of Anglesey

The following section outlines fundamental metrics aligned to the supply of childcare within the Isle of Anglesey locality – including details focusing on the number of places available/per type and the number of childcare providers situated across the locality.

Table 1 - In summer 2022, the following number of **registered with CIW** childcare providers were accessible in the Isle of Anglesey.
Source: IoACC

Type of childcare	Number of childcare providers	Number of Registered childcare places
Full day care/Private Day Nursery	35	1,115
Sessional care	20	417
Childminders	40	352
Out of school care	15	386
Creche	0	0
Total	110	2,270

It can be noted that there are 0 known nannies and au-pairs that are operational on the Isle of Anglesey. There are also 0 registered creches operating on the island. Finally, there are 0 open access playschemes located on the island.

4.2 Subsequently, Table 2 below indicates the number of places accessible in each of the locality's 11 wards – aligned to the four main types of registered childcare, i.e.: 1. full day care/private day nursery; 2. sessional care, e.g. playgroups and Cylch Meithrin[s]; 3. registered childminders and; 4. out of school childcare providers.

Table 2 - Fundamental supply of registered (with CIW) childcare places across the Isle of Anglesey locality in summer 2021

Source: IoACC SASS

Ward name	Number of full day care/private day nurseries providers	Number of full day care/private day nursery places in the ward	Number of sessional care providers	Number of sessional care places in the ward	Number of Registered Childminders located in ward	Number of Registered Childminder Places in the ward	Number of Out of School Childcare Providers located in ward	Number of Out of School Childcare Places in the ward	Total Childcare Places
Aethwy	3	137	0	0	4	35	2	70	242
Bro Aberffraw	0	0	1	16	2	14	0	0	30
Bro Rhosyr	3	109	5	106	1	10	2	43	268
Caergybi	2	56	1	26	2	18	1	30	130
Canolbarth Môn	5	216	4	86	5	41	4	107	450
Llifon	6	201	1	20	3	24	3	76	321
Lligwy	1	17	1	16	5	45	0	0	78
Seiriol	4	122	4	73	3	30	2	44	269
Talybolion	4	75	0	0	2	18	0	0	93
Twrcelyn	2	47	0	0	13	117	1	16	180
Ynys Gybi	5	135	3	74	0	0	0	0	209
Total Anglesey	35	1,115	20	417	40	352	15	386	2,270

4.3 Informal Childcare

Anglesey Family Information Service - Teulu Mon - holds details on informal childcare providers that operate on the island, particularly mother and toddler groups/parent and toddler groups aimed at families that have 0-4 year olds. An example is Mini Rockers is parent and toddler group located in Holyhead where children are encouraged to play and sing.

4.4 Estimated attendance in autumn 2021

Table 3 below indicates the actual number of children who were subsequently accessing/attending a childcare place, aligned to the type(s) of childcare according to the July 2021 SASS responses received.

Table 3 - Number of children attending formal childcare provision(s) across Anglesey in autumn 2021

Source: Source: SASS July 2021

Area	Number of children evidently attending full day care and sessional care	Number of children attending Childminder places ⁶	Number of children attending Out of School Childcare places	Number of children attending Creche places
Anglesey total	1,462	336	380	n/a

4.5 Teulu Môn (Family Information Service) is a free and inclusive service for families on Anglesey. It is the first point of contact for all children, families and professionals for information, advice and assistance relating to children or the families of children, aged 0-25 years.

The FIS helps to source childcare for parents and carers, tailoring their search to take account of their individual needs.

The FIS also provides regular information to childcare providers on training, grants, schemes, as well as any guidance from Welsh Government.

4.6 **Additional Learning Needs**

The July 2021 SASS data indicated that across all of the Isle of Anglesey’s childcare providers - **who responded to that survey** - a total of 120 children with **additional learning needs** were attending a childcare provision.

- 44 (of the responding 94) providers stated that they had at least one child attending their setting that had a cognition and learning disability
- 48 providers stated that they had at least one child attending their setting that had a behaviour, emotional and social development difficulty
- 54 providers stated that they had at least one child attending their setting that had a communication and Interaction difficulty
- 38 providers stated that they had at least one child attending their setting that had a sensory and/or physical disability.

⁶ In June 2021 there were childminders operating who have since de-registered.

4.7 Welsh-medium provision

The July 2021 SASS Self Assessment of Service Statement also indicated that 29 of (the 94 responding) childcare providers delivered childcare through the medium of Welsh, as a *main* language.

The only two evident languages that childcare was delivered via was indeed English and/or Welsh, with 41 settings/providers outlining that their setting accounted for both languages.

However, on the relevant and important theme of Welsh-medium childcare, the survey undertaken with Anglesey-based childcare providers in autumn 2021 highlighted that over the next 18 months (i.e. up to spring 2023), 24% of respondents from settings/group-based childcare had plans in place to expand the number of Welsh-medium places that they offered. A lower percentage of registered childminders, at 15%, stated that they had such an intention.

4.8 The **Flying Start childcare programme** for Anglesey covers the localities list below – which also incorporates the number of 2.5 hours/12.5 hours a week commissioned places:

- Gwalchmai locality = 12 commissioned places
- Newborough locality = 24 commissioned places
- Llangefni locality = 48 commissioned places
- Holyhead locality = 100 commissioned places, covered by 3 settings across that town

4.9 Tax Free Childcare

From the perspective of another supposed source of support towards access to quality childcare, In response to the consultation that was undertaken with childcare providers in autumn 2021, 58% of early years childcare providers/settings, i.e. full daycare providers and sessional providers stated that they were registered for facilitating parents/carers to access Tax Free Childcare. Those who were not registered repeatedly stated reasons including:

... most frequently: *“I only offer Flying Start funded places”*.

“I don’t know what it is” (stated by a representative of two settings).

Additionally, in autumn 2021, 81% of registered childminders, stated that they were registered for facilitating parents/carers to access Tax Free Childcare. Those who were not registered repeatedly stated reasons *including*:

“I am in the process of registering”

“I do not know what it is”.

In terms of *promoting* Tax Free Childcare, 78% of registered childminders (also) stated that they did actively do so.

Finally, in autumn 2021, 92% of out of school childcare providers stated that they were registered for facilitating parents/carers to access Tax Free Childcare. One representative of a provider that was not registered stated *“we are not registered because we do not offer enough hours”.*

In terms of *promoting* Tax Free Childcare, all but one of the out of school childcare providers (also) stated that they did actively do so.

Switching to the feedback from the July 2021 SASS responses, (a healthy) 59% of the responding full day care providers and sessional providers stated that (to the best of their knowledge) the parents of the children that they care for were (in July 2021) receiving tax free childcare or using childcare vouchers.

4.10 **Part-Time Early Years Education**

As part of the response to the July 2021 SASS process, 58% of early years childcare providers (i.e. full day care providers and sessional care providers) stated that they received funding to provide early years part time education.

4.11 The 2016 Welsh Government Statutory Guidance directs that the Childcare Sufficiency Assessment should summarise the age ranges of children evidently able to attend the range of childcare types – and these metrics are set out in Table 4 below.

Table 4 - Number of **responding** childcare providers that are located in the Anglesey locality which were being accessed by specific age groups of children in July 2021

Source: SASS July 2021

Type of <i>responding</i> childcare provider	Number of settings that were providing formal childcare to 0-12 months and 1 year olds	Number of settings that were providing formal childcare to 2 year olds	Number of settings that were providing formal childcare to 3-4 year olds	Number of settings that were providing formal childcare to 5-11 year olds	Number of settings that were providing formal childcare to 12-14 year olds
Full Day Care (32 respondents)	12	31	32	0	0
Sessional Care (20 respondents)	0	16	17	0	0
Childminder (37 respondents)	22	25	31	24	1
Out of School Childcare (4 respondents)	0	0	4	4	4

4.12 Occupancy

For the survey undertaken in autumn 2021, the Isle of Anglesey County Council invited early years childcare providers to state whether they had a waiting list. (From a demand perspective, only) 10% of early years childcare providers, i.e. full day care providers and sessional providers stated that they had a waiting list (with the most frequent locality/district that a relevant provider was located in Holyhead) and 33% registered childminders stated that they had a waiting list (with the most frequent locality/district that a relevant provider was located in also being the Canolbarth Môn ward).

Table 5 shows the extent to which both types of *relevant* childcare provider stated that their waiting list had changed during the period March 2021 – October 2021.

Table 5 - Extent to which waiting lists had changed during the period March 2021 – October 2021

Source: Anglesey CSA 2021-2022 – structured interviews with childcare providers

Classification	Percentage of relevant early years childcare providers/settings stating	Percentage of relevant registered childminders stating
Yes – it has decreased in size	0	11%
Yes – it has increased in size	50%	33%
No – it has more or less stayed the same	50%	56%

4.13 In autumn 2021, the Isle of Anglesey County Council invited each childcare provider to state whether they had vacant places.

- 50% of early years childcare providers, stated that they had vacant places – most frequently in the Canolbarth Môn ward
- (A lower comparable percentage of) 33% of registered childminders stated that they had vacant places – most frequently in the Twrcelyn ward
- 67% of after school clubs, stated that they had (a non-metrically specified incidence of) vacant places – most frequently in the Llifôn ward
- 60% of non-school based breakfast clubs, stated that they had vacant places

For those early years childcare providers/settings that had vacant places, the average number was 4.2 places.

For those registered childminders that had vacant places, the average number was 1 place.⁷

Ultimately Table 6 indicates the feedback that the three types of childcare providers provided aligned to their occupancy:

Type of childcare provider	Stated: Our occupancy has increased for autumn term 2021	Stated: Our occupancy has decreased for autumn term 2021	Stated: Our occupancy is back to normal pre-COVID-19 levels	Stated: Hard to classify our occupancy situation	Did not say
Early Years Childcare	15%	48%	30%	7%	0
Childminder	22%	48%	30%	0	0
Out of School Childcare	31%	23%	46%	0	0

⁷ Out of School Childcare Providers did not tend to feedback their vacancy metrics.

4.14 Fees for paid childcare

The Isle of Anglesey County Council's autumn 2021 survey with childcare providers gave clarification of standard day rates.

For the early years childcare providers/settings who responded – with regard to *fee paying* places:

- the average daily fee for children aged 0-12 months and 1 year was £48.00 and the most frequent daily fee was also £48.00
- the average daily fee for 2 year olds was £17.40 (due to the sessional childcare 'factor') and the most frequent daily fee was (a sessional fee of) £8.00
- the average daily fee for 3 and 4 year olds was £17.40 (due to the sessional childcare 'factor') and the most frequent daily fee was once again (a sessional fee of) £8.00

For the registered childminders who responded – for fee paying places:

- the average daily fee for children aged 0-12 month was £32.30 and the most frequent daily fee was £35.00
- the average daily fee for children aged 1 year was £30.70 and the most frequent daily fee was, once again £30.00
- the average daily fee for 2 year olds was £30.40 and the most frequent daily fee was £35.00
- the average daily fee for 3 and 4 year olds was £35.00 and the most frequent daily fee was £35.00
- the average hourly fee for 5-8 year olds the most frequent *sessional* fee was £12.00

For the out of school childcare providers/settings who responded – for fee paying places:

- the average sessional fee for an after school club was £10.10
- the average sessional fee for a breakfast club was £3.70
- the average daily fee for a holiday play scheme was £32.40

4.15 Opening Times and Accessibility

The Isle of Anglesey County Council's autumn 2021 survey with childcare providers ascertained confirmation on opening times. For the responding early years childcare providers the most frequent opening time was 9.00am, and the average opening time was 8.48am.

The most frequent finishing time was 3:00pm, and the average finishing time was 14:48pm.

For the responding registered childminders the most frequent opening time was 8.00am, and the average opening time was 7.22am. The most frequent finishing time was 18:00pm, and the average finishing time was 17:36pm.

For the Anglesey's number after school clubs the most frequent opening time was 15:00pm. The most frequent finishing time was 18:00 pm.

4.16 In autumn 2021, each childcare provider was invited to state whether they had witnessed or experienced any notable (new) trends in terms of the demand for: (a) types of places that they offered or the; (b) types of hours at their setting.

45% of all early years childcare providers stated that they had, and in order of frequency the repeated trends were:

- Parents requesting more flexibility
- An increase in demand for part-time places for 2 year olds
- An increase in demand for wrap-around care

44% of all registered childminders stated that they had, and in order of frequency the repeated trends were:

- A decrease in demand for full-time places and...
- An increase in demand for part-time places
- A decrease in demand for after school pick-ups

46% of all out of school childcare providers stated that they had, and in order of frequency the repeated trends were:

- A general decrease in demand
- Parents requesting an expansion of opening hours and closing times

5 Needs of Parents/Carers – demand for childcare

The narrative below outlines the results of analysis of the Welsh Government parental survey which had a 5-week response window in October 2021 and early November 2021. This survey was designed by Welsh government, as was its ability to ensure coverage of some the demand-themed factors which the 2016 Welsh Government Statutory Guidance directs should be addressed within a Childcare Sufficiency Assessment.

5.1 The Welsh Government parent survey **286 responses** aligned to Anglesey’s wards as follows.

Table 7 - Area of residence of responding parents/carers

Ward name	Number of responding parents/carers	Percentage of Total
Aethwy [EH]	15	5%
Bro Aberffraw	14	5%
Bro Rhosyr	22	7.5%
Caergybi	20	7%
Canolbarth Môn	41	14.5%
Lliffon	16	5.5%
Lligwy	14	5%
Seiriol Talybolion	16	5.5%
Twrcelyn	13	4.5%
Ynys Gybi	16	5.5%
Postcode not specified ⁸	99	35%

5.2 In terms of the type of household(s), the most frequent response provided by responding parents/carers was that they: share responsibility for my child(ren) with someone that I live with (72% of respondents), followed in frequency by a parent/carers stating that I have sole responsibility for my child(ren) - 21% were in fact, single parents.

⁸ Though these respondents did specify that they lived in Anglesey.

- 5.3 The average number of children evidently being raised by all respondents was 1.8 (0.1) *above* the UK average which is 1.7).
- 5.4 The age cohort which responding parents/carers were evidently most frequently raising was 5-8 years (38% of parents stated they were raising a child of this age), followed by 2 years (28%).
- 5.5 5.5% of responding carers stated that they were caring for/raising at least one child with additional learning needs (ALN) or a long-term illness.
- 5.6 All responding parents/carers to the Welsh Government stated what their employment status currently was.

Table 8 - Employment status of responding parents/carers

Status	Percentage of relevant responding parents/carers
Looking for a job – but not working yet	2.5%
Employed	76%
Self-employed	5%
In education or training	4.5%
Not working and not looking for a job	9.5%
Unable to work	2.5%

Note: parents were able to provide multiple responses.

79% of responding parents/carers evidently had a partner and their employment status was described by the respondent as follows:

Table 9 - Employment status of partners

Status	Percentage of relevant responding parents/carers
Looking for a job – but not working yet	0
Employed	67%
Self-employed	8.5%
In education or training	8.5%
Not working and not looking for a job	1%
Unable to work	0
Not relevant (as do not have a partner)	15%

5.7 Table 10 indicates the incidence of responding parents/carers stating their gross household income per week (before deductions/tax).

Table 10 - Incidence of gross household income per week (before deductions/tax)

Weekly household income	Percentage of relevant responding parents/carers	Most frequently stated type of formal childcare accessed during term-time
Up to £100	2%	Cylch Meithrin
£100 to £149	20%	Cylch Meithrin
£150 to £249	10%	Cylch Meithrin
£250 to £349	7%	Cylch Meithrin
£350 to £500	9%	Private Day Nursery
£500 to £580	9%	Private Day Nursery
£581 to £750	10%	Private Day Nursery
£750 to £999	10%	Private Day Nursery
More than £1,000	15%	Cylch Meithrin
Prefer not to say	8%	Private Day Nursery

5.8 Table 11 indicates the incidence of responding parents/carers stating specific ethnic backgrounds.

Stated Ethnicity	Percentage of relevant responding parents/carers
White	98.5%
Mixed/Multiple ethnic groups	1.5%
Asian/Asian British	0
Black/African/Caribbean/Black British	0
Other ethnic group	0
Did not say	0

The most frequent type of 'Mixed respondent was evidently: Mixed White and Black Caribbean (three responding parents/carers).

5.9 73% of *all* responding parents/carers (who would have had at least one 3 and/or 4 year old) stated that they were accessing a funded early education place at school or nursery or a sessional playgroup.

21% of all responding parents/carers stated that they were accessing a Childcare Offer place and 4% of responding parents stated that they intended to access the Childcare Offer in forthcoming years.

5.10 10% of parents who responded to the survey stated that they were accessing a Flying Start programme childcare place. Parents and carers who had a 2 and/or 3 year old, who were both eligible - or not eligible - to access a Flying Start childcare place provided feedback, which included (in order of frequency):

"Because I am using the Childcare Offer instead".

"It is evidently not available at the nursery which I use".

*"I am **just** outside a 'qualifying' area".*

5.11 Table 12 below indicates the frequency with which responding parents/carers stated that they used specific types of childcare **during term-times**.

Table 12 - Frequency with which responding parents/carers stated that they used specific types of childcare during term-times

Type of childcare registered or non-registered childcare	Percentage of relevant responding parents/carers
Childminder	4.5%
Before School or Breakfast Club	20%
After School Club	18%
Private Day Nursery	34%
School-based Nursery	8.5%
Sessional Playgroup	4%
Cylch Meithrin	27%
Drop-Off Creche	3%
Nanny	0
Au-Pair	0
Family/friends (paid)	0
Family/friends (unpaid)	45%
Stated <i>none during term time</i>	9%

5.12 Correspondingly, Table 13 below indicates the frequency with which responding parents/carers stated that they used specific types of childcare **during holiday times**.

Table 13 - Frequency with which responding parents/carers stated that they used specific types of childcare during holiday-times

Type of childcare registered or non-registered childcare	Percentage of relevant responding parents/carers	% difference with term time
Childminder	4.5%	No difference
Holiday Club or Playscheme	7%	n/a
Private Day Nursery	29%	-5%
Pre-prep Private School	0	n/a
Sessional Playgroup	0	-4%
Cylch Meithrin	6%	-21%
Drop-Off Creche	3%	No difference
Nanny/Au-Pair	0	No difference
Playscheme	0	No difference
Family/friends (paid)	0.5%	+0.5%
Family/friends (unpaid)	20%	-25%
Stated <i>none during school holidays</i>	22%	+13%

- 5.13 Each responding parent/carer was invited to state how much they spent on an average week on (paid, non-funded) childcare. Table 14 indicates that the most frequently stated amount was (marginally) £100.00 - £199.99 week, stated by almost 20% of all responding parents.

Table 14 - Incidence of weekly expenditure on childcare

Amount spent on average/week[days]	Percentage of relevant responding parents/carers
£0	28%
Up to £10	2%
£10-£49	16%
£50-£99	14.5%
£100-£199	19%
£200-£299	6%
£300 or over	2%
Did not say	12.5%

The wards which accounted for the highest frequency of parents stating: £300.00 or over/week was the Bro Rhosyr ward, followed in frequency by the Bro Aberffraw ward.

It can be noted that each parent/carer was requested to state whether they received any help towards meeting the cost of their childcare and...

- 8.5% of responding parents/carers stated: (yes, the) childcare element of the Working Tax/Universal Credit
- 22% of responding parents/carers stated: (yes, the) Childcare vouchers⁹/Tax Free Childcare
- 0 responding parents/carers stated: (yes, the) Childcare Grant for Students and;
- 0 responding parents/carers stated: (yes, a) Employer contribution
-

- 5.14 Each responding parent/carer was invited to state the numbers of hours they used childcare for, on average, on a typical week.

⁹ As distinct from the Childcare Offer – i.e. these are NOT the same programme.

Of those parents who responded to the question:

For term-time:

The average amount of hours stated by Anglesey resident parents/carers was 18 hours and 45 minutes/week. The most frequently stated amount of hours was 30 hours/week, followed in frequency by 10 hours/week.

For holiday-time:

The average amount of hours stated by Anglesey resident parents/carers was 18 hours and 20 minutes/week. The most frequently stated amount of hours was 10 hours/week, and with an equal frequency: 20 hours/week.

5.15 Parents/carers were invited to state how satisfied they currently were with their childcare situation.

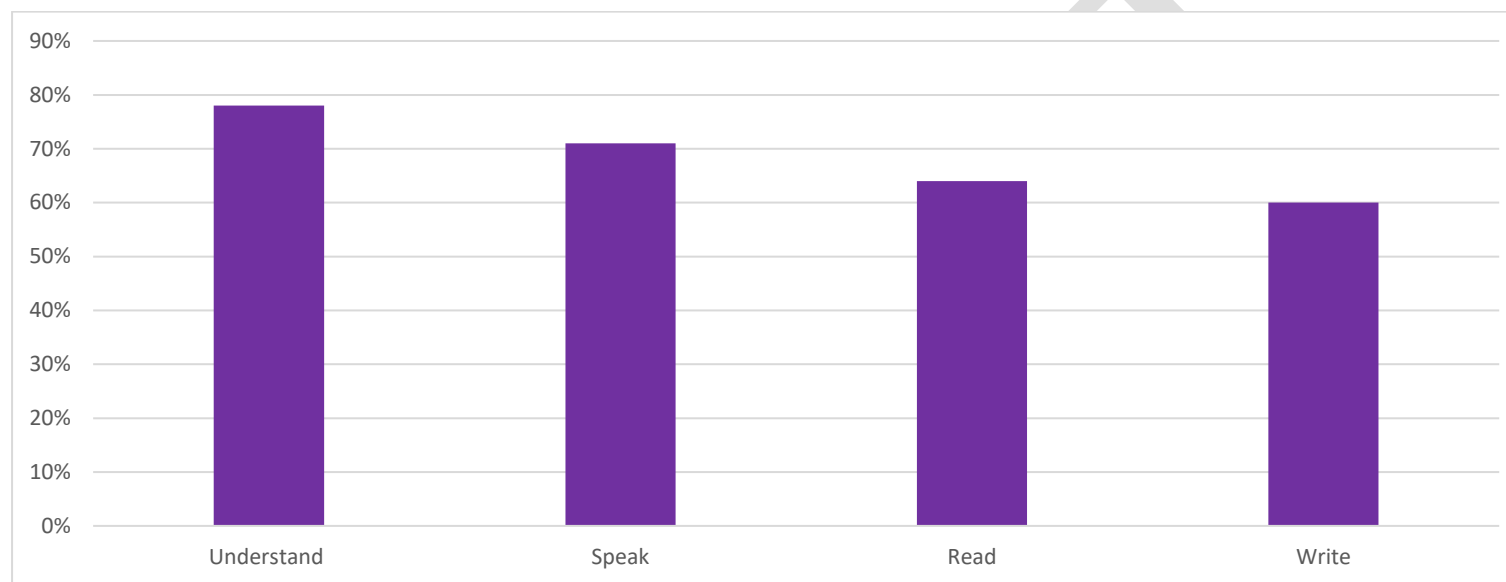
Table 15 - Satisfaction levels

How satisfied a parent/carer was:	Percentage of relevant responding parents/carers
Very Satisfied	64%
Quite Satisfied	17%
Quite Dissatisfied	2%
Very Dissatisfied	1%
(Said) Not applicable	9%
Did not say	7%

Parents/carers who stated: Quite Dissatisfied or Very Dissatisfied were (proportionally) most frequently resident in the Western area of the island and Holyhead.

5.16 All responding parents/carers were invited to state whether they could speak, read and/or write the Welsh language.

Diagram 1 - Incidence of proficiency in Welsh language



Ultimately, 62% of responding parents/carers stated that they currently accessed childcare through the medium of Welsh. 5% stated that this was something they would ideally like to do, however there were evidently a small incidence of some factors being experienced by a proportion of respondents, with:

- 0.5% stating that distance to a Welsh-medium childcare setting had acted as a barrier to access
- 2% stating that availability to a Welsh-medium place(s) had acted as a barrier to access
- 0 stating that the Welsh-language capability of staff had acted as a barrier to access
- 0 stating that the cost of Welsh-medium childcare had acted as a barrier to access and;
- 1% stating that they had not been able to locate sufficient hours from a Welsh-medium childcare provider.

- 5.17 All parents/carers who stated that they were not – in autumn 2021 – using any childcare were invited to state why, including via the incidence of barriers. Further details - including qualitative feedback - on this key dynamic and factor can be read in Section 15 of this CSA.

Table 16 - Incidence of reasons stated as to why a parent/carer was not accessing/receiving support with childcare

Reasons/Barriers	Percentage of relevant responding parents/carers
Child is on a waiting list for a provider & we are waiting for a place to become available	<0.5%
I use informal childcare such as a family member or friend	8%
I choose not to access any childcare	<0.5%
I am a stay at home parent and have no need for childcare	4%
My children are old enough to look after themselves	1.5%
There is no childcare with sufficient quality	<0.5%
There is no suitable Welsh Language provision	1%
No suitable provision in our language, which is neither Welsh nor English	<0.5%
The childcare available is not flexible enough for my needs	3%
The cost of childcare is too expensive	7.5%
Childcare times are unsuitable	3%
There is no childcare available that is suitable for my child's age	2%
There is a problem with transport	1%
There is no childcare where I need it to be	1%
There is no childcare that can cater for my child's specific needs	0.5%
I only use childcare on an ad hoc basis and it is impossible to plan	2%
Other	1.5%

'Other'

responses were:

"I am on maternity leave but next term I will be using a childminder and unpaid family childcare".

"There is not enough childcare in the holidays".

- 5.18 On a similar theme, parents/carers were invited to state whether in the past year, issues surrounding childcare had affected themselves or a[ny] partner:

26% stated that the issue of childcare had: caused problems at work

5.5% stated that the issue of childcare had: prevented continuation of work

9% stated that the issue of childcare had: stopped them from working/getting a job

7% stated that the issue of childcare had: stopped them from accessing training

- 5.19 All responding parents/carers were invited to state the degree to which they agreed with or (instead) disagreed with a selection of statements about childcare provision.

Table 17 - Parents general thoughts on aspects of childcare in the Anglesey locality

Statement	Strongly Agree	Tend to Agree	Tend to Disagree	Strongly Disagree	Not applicable to me
I am satisfied with my childcare in term time	60%	19.5%	2.5%	0	18%
I am satisfied with my childcare in school holidays	47%	16.5%	4.5%	5%	27%
The quality of childcare is high	61%	18%	2%	0	19%
There is a good choice of childcare in my area	26%	33%	15%	9.5%	16.5%
Childcare is well located	41%	31%	10%	3.5%	14.5%
Childcare caters for my children's needs	48%	26.5%	3%	1.5%	21%
I would like my child to attend more registered childcare	16.5%	18%	15%	16%	34.5%
Childcare is too expensive	48%	26%	7.5%	3%	14.5%
I would prefer to use family/friends for childcare	14%	21%	25%	17%	23%
I have a problem with childcare arrangements that are unreliable	4%	5.5%	19%	38.5%	33%
Childcare is a barrier to me accessing employment or training	12%	14.5%	19%	26%	28.5%
I know where to find out information about childcare	24%	44%	9.5%	7%	15.5%
I know where to find information on financial assistance	16.5%	38%	18%	11%	16.5%

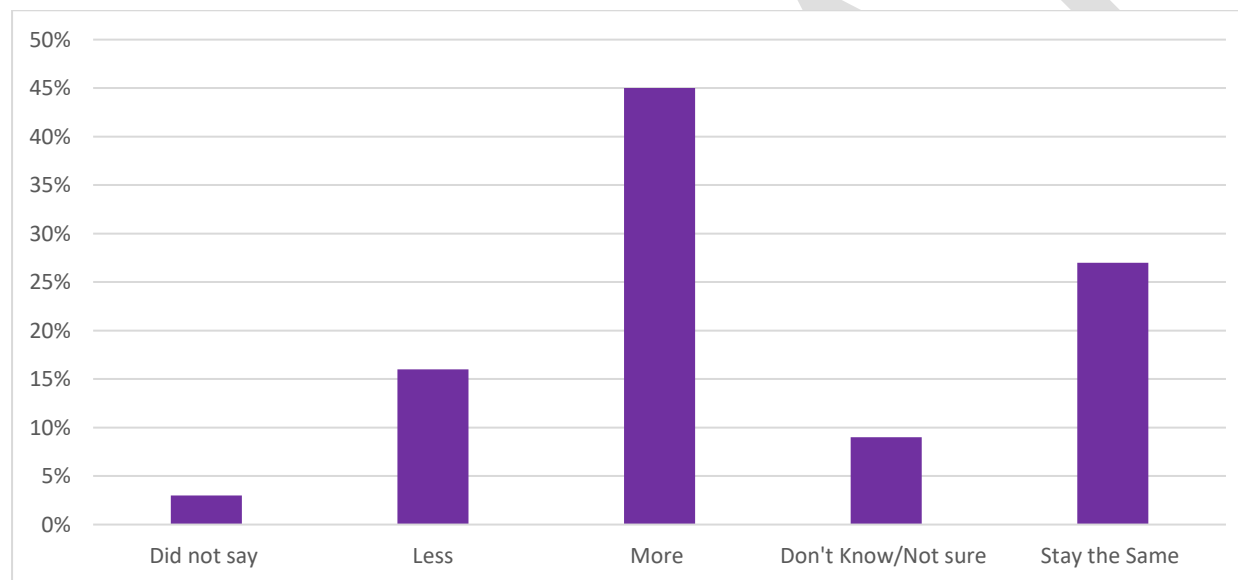
The response *strongly agree*: childcare is too expensive, was most frequently stated by parents/carers who were resident in the Canolbarth Mon ward.

The response - agree: childcare is a barrier to me accessing employment or training, was most frequently stated by parents/carers who were resident in the Bro Aberffraw ward.

The response strongly disagree and tend to disagree with regard to: there is a good choice of childcare in my area was most frequently stated again by parents who resident in the Canolbarth Mon ward, followed in frequency by the Llifon ward.

5.20 An ultimate key response from parents/carers was to the question: Do you anticipate you will need more or less childcare in the next couple of years?

Diagram 2 - Consideration of whether more or less childcare will be accessed in the next 2 years



Those parents/carers who stated: More, were most frequently resident in the Canolbarth Mon ward.

Those parents who stated 'More' were also requested to state the types of childcare that they would indeed seek to access through that intention, with the three most frequent being:

- After School Club – 20% of relevant parents
- Before School/Breakfast Club – 17% of relevant parents
- Cylch Meithrin – 16.5% of relevant parents

DRAFT

6 Outcomes of Consultation with Stakeholders

The Welsh Government Childcare Sufficiency Assessment Guidance 2016 directs that Local Authorities should consult with local stakeholders and partner organisations to attain their perspective on priorities aligned to securing a sufficiency of childcare provision in their area. These stakeholders should include national umbrella organisation that make a key contribution to assisting the local authority, i.e.: the Isle of Anglesey County Council.

Therefore Section A of the 2022 Isle of Anglesey Childcare Sufficiency Assessment outlines feedback that was received through a series of virtual e-interviews with key stakeholders, partners and professionals during late 2021 and early 2022 including representatives of:

- North Wales Safeguarding Board
- Isle of Anglesey County Council employability representatives
- Isle of Anglesey County Council Additional Learning Needs and Wellbeing Team
- Isle of Anglesey County Council Youth Support Services
- Teulu Mon Families Information Service

6.1 Perceived strengths: childcare in the Anglesey locality

- 6.1.1 Two interviewees described their belief that the work and role of the Family Information Service: Teulu Mon was a particular strength for the Isle of Anglesey, in particular aligned to its evolving parameters of support and its ability to connect families with specific providers and forms of support.
- 6.1.2 A second strength was perceived to be that the Childcare Offer had had a notable beneficial effect, in terms of the support it had provided to the island's working families – although two interviewees highlighted how its forthcoming increase in scope (in terms of eligible families) was going to be welcomed, particularly for parents/carers who were adult learners.
- 6.1.3 A third strength that was highlighted by two interviewees was what they perceived to be (words to the effect) *“an ongoing positivity and enthusiasm by those who remain in Anglesey's early years and childcare workforce”*.

6.2 Perceived areas for improvement: childcare in the Anglesey locality

- 6.2.1 Two interviewees stated that they were aware that certain parents/carers had reported issues and problems in terms of locating and accessing suitable Welsh-medium childcare, with this also evidently being a particular theme (barrier to accessing childcare of a parent/carer's choice) that Teulu Mon regularly received enquiries about. One interviewee believed that this issue was particularly aligned to the childminding sector and that this could be the focus of initial work by the local authority to enhance the ability of families to access Welsh medium childcare provision.
- 6.2.2 Two interviewees outlined their understanding that demand for support from a childminder had also been increasing, including aligned to a perception that parents/carers were requiring increased flexibility around times and days. Additionally, these interviewees highlighted their perception that this demand was focused on support for children aged 2-3 years – aka Flying Start programme age-relevant.
- 6.2.3 Three interviewees highlighted an issue that a number of schools on the island did not run an after school club and that this was a potential gap, whereby (working) families that lived in rural areas for which the local school was their “*childcare lifeline*” thus experienced challenges in terms of their work routines and their employability. One interviewee believed that if relevant schools were not able or inclined to establish an out of school childcare facet, then the local authority may have to examine an alternative solution of enhancing transport - in partnership with the local voluntary/community sector – support, so that relevant pupils could reach a school at 3.00pm – 3.30pm which did provide an after school club.
- 6.2.4 Two interviewees outlined how the recruitment and retention issue, that was an evolving problem across the country, was also becoming a key issue on the island, with one such interviewee stating “*there is not exactly a queue of people looking for a job in my sector and this is starting to be a real difficulty*”. Both interviewees (both of whom represented the Welsh-medium childcare sector), highlighted how the organisation that they represented was also having challenges in recruiting volunteers and people to be on committees. One interviewee proposed that within a re-energised recruitment strategy, the local authority should continue to work in partnership with Bangor University and the local FE sector, including around the pivotal need for young people who have an interest in the profession to attain Level 2 and Level 3 qualifications.

6.3 Perceived action/strategic priorities: childcare in the Anglesey locality

- 6.3.1 The majority of interviewees provided feedback that could best be encapsulated by a statement that “*working from home has changed everything*” and that the Anglesey childcare and early years sector had to adopt more of a mind-set that was attuned to a fact that flexibility might need to be more inherent within their delivery models.
- 6.3.2 Two interviewees proposed that relevant officers within the local authority should continue their role in terms of strategic “*horizon scanning*” including attuned to the evolving demographics of the Isle of Anglesey and a fact that the number of second-home owners was increasing, and again how this may have a bearing on themes such as flexibility and the prices of childcare options.
- 6.3.3 In terms of feedback from employers – nationally across Wales there has been an increase in the incidence of employees working from home and *not working* in an office space and environment. This increase in the incidence of ‘flexible’ working from home has meant that some parents/carers have (also) been providing (their own) childcare in their home, particularly for pre-school aged children, as opposed to them using a formal childcare providers, such as full daycare nursery or a childminder.

In November 2021, the Isle of Anglesey County Council focused on attaining feedback from its varied employment sector and widely publicised and promoted an online survey. The employers that responded, including the local RAF Air Base – RAF Valley (which employs 1,800 people) outlined a number of factors and points *including*:

- The incidence of employees working shift patterns was increasing
- Blended working at home or in work – at an average percentage of 50% of employees
- Evident plans that employees were thinking about what they termed “wrap-around support”
- That they had a good understanding of the work and role of Teulu Mon

6.4 Outcomes of Consultation and Young People

In early 2022, the Isle of Anglesey County Council undertook both quantitative and qualitative consultation with children and young people that are resident across the county for the Childcare Sufficiency Assessment and for an associated project: the production of a Play Sufficiency Assessment, which similarly to the CSA, all Welsh local authorities are directed to produce. The quantitative consultation incorporated specific questions aligned to the theme of out of school childcare.

805 primary and secondary cohort pupils responded to an online survey and gave valuable feedback on the theme of out of school childcare. Their *relevant* feedback is summarised below:

6.4.1 Children and young people were invited to respond to a pivotal question: *When you're not in school, what places do you go to play or hang out in?*

Table 18 - Place that children and young people like to go to and hang out: 5-11 years

Places and Activities	Percentage of children and young people responding
Youth Club	4%
Breakfast Club	21%
After School Club	14%
Holiday Club	1.5%
My house or a friend's house	58%
My garden or a friend's garden	39%
In the streets near my house	2%
On a local grassy and green area	28%
In a play area with swings, slides and equipment to play on	39%
In the woods near my house	13%

Places and Activities	Percentage of children and young people responding
On a football field or sports pitch	2%
In my school playground	16.5%
Somewhere with water or sand in it	20%
At the bike or skate park	22.5%
In a hall or leisure centre	10.5%
At an adventure playground or playscheme	10%
At a childminder's	3.5%
Indoor play or soft play centre	20%
Somewhere else	21%

Of those 5-11 year olds that stated after school club: 62% stated that this took place at their school

Of those 5-11 year olds that stated breakfast club: 80% stated that this took place at their school

Of those 5-11 year olds that stated holiday club: 70% stated that this took place at their school

Table 19 - Place that children and young people like to go to and hang out: 12-16 years

Places and Activities	Percentage of children and young people responding
Youth Club	13.5%
Breakfast Club	0
After School Club	14%
Holiday Club	1%
My house or a friend's house	58%
My garden or a friend's garden	10%
Places and Activities	Percentage of children and young people responding

In the streets near my house	32%
On a local grassy and green area	25%
In a play area with swings, slides and other equipment	19%
In the woods near my house	7%
On a football field or sports pitch	21%
In my school playground	5%
Somewhere with water or sand in it	10%
At the bike or skate park	15%
In a hall or leisure centre	1%
At an adventure playground or playscheme	5%
At a childminder's	0
Indoor play or soft play centre	0
Somewhere else	22%

Of those 12-16 year olds that stated out of school club: 38% stated that this took place at their school

Of those 12-16 year olds that stated breakfast club: 0 stated that this took place at their school

Of those 12-16 year olds that stated holiday club: 0 stated that this took place at their school

6.4.2 Children and young people were invited to respond to the question: *Do any of the following types of people ever look after you when you are not at school?*

Table 20 - Types of people that looked after children and young people when they were not at school: 5-11 years

Types of people	Percentage of children and young people responding
Grandparent	53%
Older brother/sister	21%
Someone else in my family	30%
Friends of my mum/dad	18%
Neighbours of my mum/dad	6%
None of the above	10%

Table 21 - Types of people that looked after children and young people when they were not at school: 12-16 years

Types of people	Percentage of young people responding
Grandparent	33%
Older brother/sister	15.5%
Someone else in my family	26%
Friends of my mum/dad	7%
Neighbours of my mum/dad	0
None of the above	15%

6.4.3 Children and young people were invited to respond to an - open ended - question: *is there anything you would like to do during the summer holidays that was not around for you to do this summer?*

Responses that had a theme aligned to what could be considered traditional holiday-time activities that were stated, were, in order of frequency:

“A water park, with water slides”.

“Going swimming”.

“Going to a summer camp”.

“Playing in football tournaments”.

“Going paddle-boarding”.

“Going to the beach”.

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6.4.2 Finally, with relevance to this *Childcare Sufficiency Assessment*: Children and young people were asked: *Thinking about COVID-19, what, if anything, says what you think?*

Table 22 - What children and young people aged 5-11 think about COVID-19

Response	Percentage of children and young people responding
I feel something else different to the below	5%
I don't really think about it!	28%
I do think about it - but it won't stop me from going to clubs and activities	32%
I am worried about it - it might make me think twice about going to clubs	17%
No response	18%

Table 23 - What children and young people aged 12-16 think about COVID-19

Response	Percentage of young people responding
I feel something else different to the below	9%
I don't really think about it!	18%
I do think about it - but it won't stop me from going to clubs and activities	25%
I am worried about it - it might make me think twice about going to clubs	14%
No response	36%

6.5 Outcomes of Consultation with Schools

The Welsh Government Childcare Sufficiency Assessment Guidance 2016 directs that Local Authorities should consult with their local stakeholders and that this should include local schools.

On the Isle of Anglesey, there are 40 primary schools, 5 secondary schools and one special school, which further lists as follows:

- 1 English-medium primary school
- 38 Welsh-medium primary schools
- 1 Dual-stream primary school
- 1 English-medium primary schools
- 3 Dual-stream secondary school
- 1 Special School: Ysgol Y Bont

In January 2022, all of the schools located on the Isle of Anglesey were invited to complete an online survey which focused on the theme of childcare and views on specific themes associated with the subject. A total of 16 schools (35%) submitted a response to the online and their collective feedback is summarised below.

Table 24 - Identity of responding schools

School	Ward
Ysgol Gymuned Bryngwran	Canolbarth Môn ward
Ysgol Gynradd Kingsland	Ynys Gybi
Ysgol Uwchradd Caergybi	Caergybi
Ysgol Gynradd Santes Gwenfaen - Rhoscolyn	Ynys Gybi
Ysgol Gynradd Llanbedrgoch	Lligwy
Ysgol y Graig	Canolbarth Môn
Ysgol Gymuned Y Ffridd	Canolbarth Môn
Ysgol Gynradd Llangoed	Seiriol

School	Ward
Ysgol Gynradd Cemaes	Twrcelyn
Ysgol Gymuned Bodffordd	Canolbarth Môn
Ysgol y Tywyn	Llifôn
Ysgol Gynradd Amlwch	Twrcelyn
Ysgol Corn Hir	Canolbarth Môn
Ysgol Santes Dwynwen	Bro Aberffraw
Ysgol Esceifiog	Bro Rhosyr
Ysgol Gynradd Llandegfan	Seiriol

6.5.1 All (representatives of) schools were invited to state if they had childcare situated at their site. 94% stated that they did and Table 25 presents the frequency with which specific types of childcare were stated.

Table 25 - Frequency with which specific types of formal childcare were situated at schools

Type of childcare	Percentage of schools with this childcare on site
After School Club (school run)	25%
After School (privately run)	25%
Nursery Wrap Around	25%
Playgroup/Cylch Meithrin	56%
Holiday Childcare	19%
Free Breakfast Club	94%
Fee Payable Breakfast Club	81%
Flying Start childcare places	19%
Other ¹⁰	19%

Table 25 outlines that a free (of charge) breakfast club is the most frequent type of formal childcare that is situated *at a school* on the Isle of Anglesey. This was followed in frequency by a fee payable breakfast club.

¹⁰ Other responses were - A quarter-hour club for Foundation Phase children; After school Medra care club; a facilitation club.

6.5.2 All representatives of *relevant* schools were invited to state whether they believed it was beneficial (for their school) to have childcare on-site: Approximately 81% of schools said that this was the case¹¹, with just one stating that they *did not* find it beneficial, and that is a reason why they had worked with local childcare providers to initiate their services off site. Other specific feedback on the subject of having childcare on-site *included*:

“We find that children familiarise themselves with the location and settle in more easily”.

“Having everything on the same site makes things much easier. Our school staff work at the club, so there is a continuous service after the school closes”.

“Having care provision allows parents to go to work. We find that grandparents often work now too - so this option is not available”.

“We find that it comes down to parental convenience – and they will choose a school based on this”.

6.5.3 Half of the representatives of schools asked stated that COVID-19 had, to a significant extent, affected the ability of their childcare to operate, with the most frequent reason being that clubs had to close down during the lockdowns.

6.5.4 Returning to the theme of school drop-offs and pick-ups, Table 26 indicates the frequency with which specific providers worked with a school to action this.

¹¹ Two schools did not answer this question

Table 26 - Frequency with which specific types of formal childcare providers actioned drop-offs and or pick-ups

Type of childcare	Percentage of schools that denoted they worked with such a provider to action a drop-off or a pick-up
Childminder(s)	50%
Day Nursery(s)	38%
Playgroup/Cylch Meithrin	31%

6.5.5 All representatives of schools were invited to state whether – in their personal opinion/experience – whether there was need for more of specific types of childcare places in their local/immediate area. Table 27 presents their collective responses.

Table 27 - Frequency with representatives personally believed that there was a 'need' for more types of childcare in their school's local area

Type of childcare	Percentage of representatives of schools that stated Yes	Percentage of representatives of schools that stated No	Percentage of representatives of schools that stated Don't Know
After School Club	38%	31%	6%
Nursery Wraparound	44%	13%	13%
Playgroup/Cylch Meithrin	19%	38%	6%
Holiday Childcare (No Playscheme)	69%	13%	0
Free Breakfast Club	6%	56%	0
Flying Start childcare places	25%	13%	25%

Table 27 indicates that holiday childcare is what representatives of schools believed (in their personal opinion) there was most need for further places.

6.5.6 All representatives of schools were invited to state whether – to the best of their knowledge – their school site may have an[y] available space at which a new childcare provision could potentially be established: 44% answered that it did (with two of these schools also being located in the Seiriol Talybolion ward) and qualifications to this response, *included*:

“The nursery class has recently been modernized and extended. It is a lovely space with a toilet and cooking facilities as well as a safe outdoor area for children to play and hang out”.

“We have classrooms that could provide childcare facilities after school, including clubs and play areas...”.

“We have two community rooms available for three days a week. We have a Flying Start room (which caters for the children of Newborough) which is empty from 11:30 every day”.

Six of the seven respondents that answered in the affirmative, confirmed that they would be pleased to receive advice and support with such a potential development.

6.5.7 All representatives of schools were invited to state whether they were aware of the existence of the Family Information Service. 44% stated they were aware of the Isle of Anglesey Family Information Service - and 56% evidently were not.¹²

¹² Two schools did not respond to this question.

7 Geographical Distribution

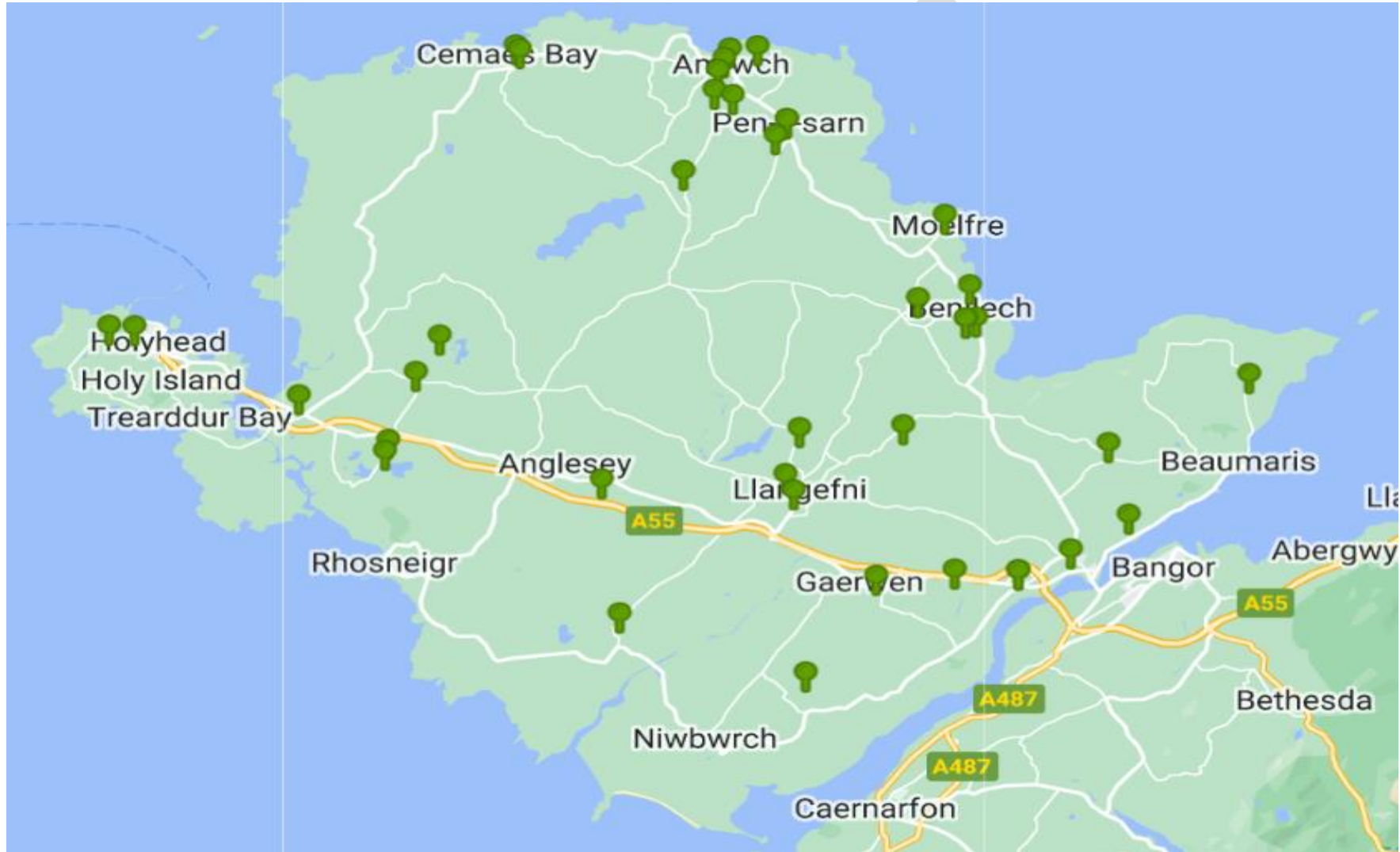
7.1 Image 1 - Location of Full Day Care Providers on the Isle of Anglesey



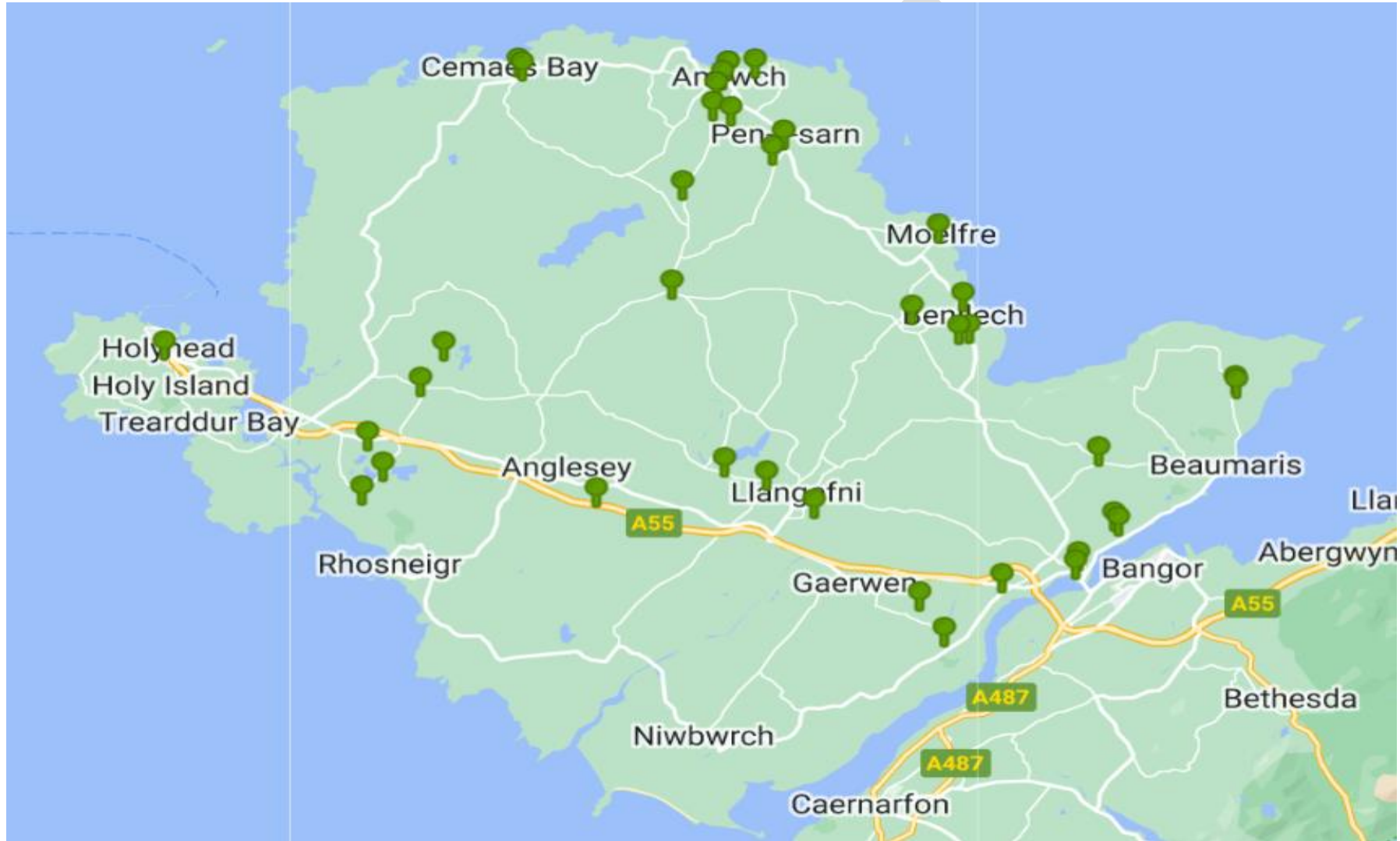
7.2 Image 2 - Location of Sessional Care Providers on the Isle of Anglesey



7.3 Image 3 - Location of Registered Childminders on the Isle of Anglesey



7.4 Image 4 - Location of Out of School Childcare Providers on the Isle of Anglesey



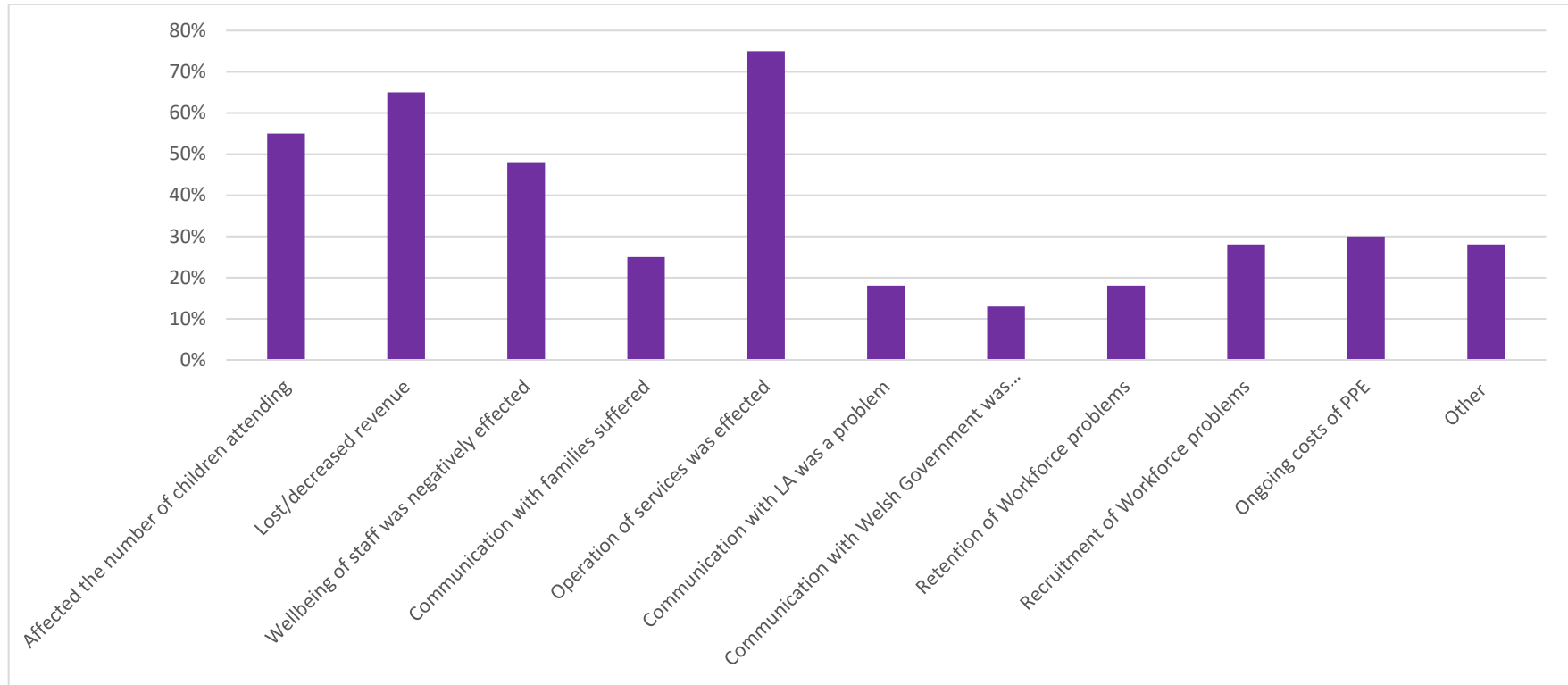
8 Sustainability

The narrative and analysis below presents outcomes of the autumn 2021 structured survey with Anglesey's number childcare providers across the Anglesey locality which focus on the theme of sustainability, including a review of how sustainability funding evidently supported the sector.

- 8.1 As part of County Council's survey with early years childcare providers/settings in autumn 2021, each setting was invited to state if their business experienced (or continues to experience) issues as an outcome of COVID-19.

Diagram 3 - Incidence of issues being experienced by early years childcare providers/settings as an outcome of COVID-19

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The ward that accounted for the highest incidence of a provider stating 'lost/decreased revenue' was: Canolbarth Môn
The ward that accounted for the highest incidence of a provider stating 'affected the number of children' was also Canolbarth Môn.

Diagram 4 - Incidence of issues being experienced by registered childminders as an outcome of COVID-19

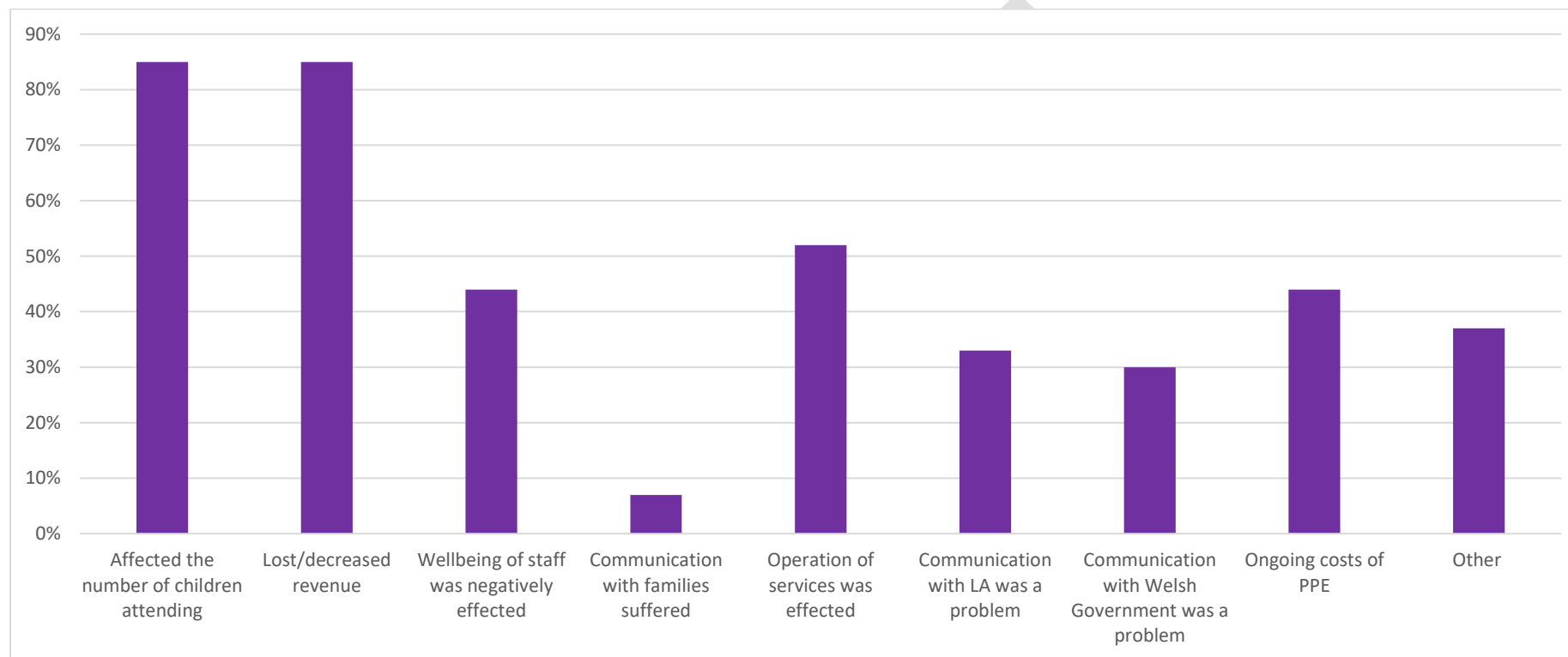


Diagram 4 shows registered childminders most frequently outlined how they had 'lost/decreased revenue' as an outcomes of the COVID-19 pandemic – and with an equal frequency it affected their number of attendees.

- 8.2 Only 25% of early years childcare providers/settings stated in autumn 2021 that they had to change their business model as an outcome of the COVID-19 pandemic – with the most frequent response being that they had “*decided to be open for a fewer hours*”, followed in frequency by a decision to not be open on a certain mornings.

Finally, 15% of registered childminders stated in autumn 2021 that they had to change their business model as an outcome of the COVID-19 pandemic, with repeated adaptations being:

- Childminder started to take less children
- Childminder introduced greater flexibility aligned to their hours and sometimes reduced their hours
- Childminder decided to increase fee levels

All of Anglesey's childcare providers were subsequently invited to state whether they/their setting would benefit from advice, support and/or training with short and/or medium term business modelling. 20% stated that they would and:

- 7.5% (of all responding childcare providers) stated that they would welcome support, training and advice with business modelling and sustainability strategies
- 7.5% also stated that they would welcome support, training and advice with traditional marketing
- 9% stated that they would welcome support, training and advice with virtual marketing.

8.3 15% of Anglesey's early years childcare providers stated that they had some type of plan(s) to continue to energise income generation - other than via getting back to a pre-COVID-19 occupancy levels. *Repeated* plans were:

- Undertaking fundraising campaigns such as "discos" and "fundraising"
- Undertaking a flyer/leafletting campaign
- Extend session times.

8.4 Each of the Isle of Anglesey locality's formal early years setting/group-based childcare providers – i.e. full day care providers and sessional care providers – were also asked in autumn 2021 whether they had any plans/intentions to increase their capacity/develop new provision over the forthcoming two years. Six early years childcare providers stated that they did have.

- Four of these providers were situated in the Canolbarth Mon ward and between them had an ambition to develop 90 new places
- One provider was situated in the Llifon ward and had an ambition to develop 5 new places and;
- One provider was situated in the Ynys Gybi ward and had an ambition to develop 12 new places

8.5 In autumn 2021, (only) 7.5% of Anglesey's formal: (a) early years childcare providers and (b) out of school childcare providers stated that they had accessed the Coronavirus (COVID-19) Business Interruption Loan Scheme.

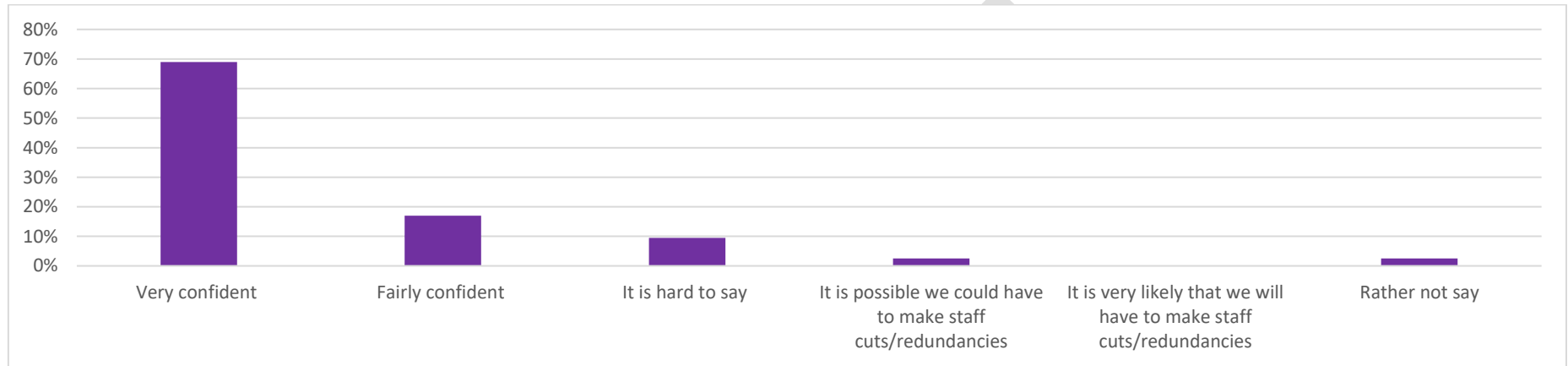
(A slightly higher percentage at) 13% of Anglesey's formal (a) early years childcare providers and (b) out of school childcare providers also stated that they had accessed the Coronavirus Bounce Back Loan Scheme.

8.6 However (significantly more), 79% of Anglesey's formal: (a) early years childcare providers and (b) out of school childcare providers stated that they had accessed the (pivotal) Coronavirus Job Retention Scheme (CJRS).

8.7 ...All *relevant* (see 8.6 above): a) early years childcare providers and (b) out of school childcare providers were requested to state how confident they were in autumn 2021 that they would be able to retain their current staff team as an outcome of the conclusion of the Coronavirus Job Retention Scheme.

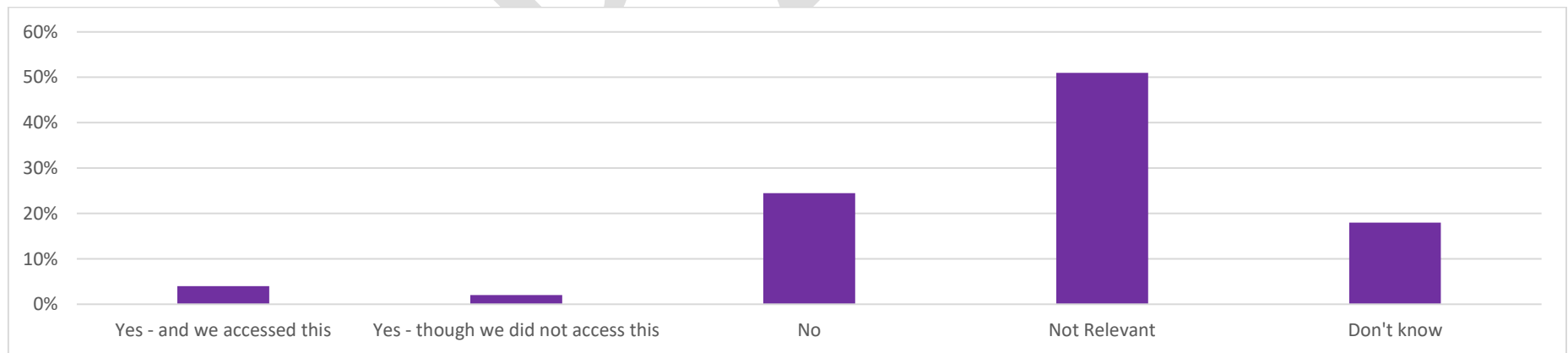
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Diagram 5 - Levels of confidence in retaining staff



8.8 Subsequently, Diagram 6 below indicates responses that were received from: (a) early years childcare providers and (b) out of school childcare providers about (their understanding about) eligibility for the Business Rates Relief/Holiday due to COVID-19.

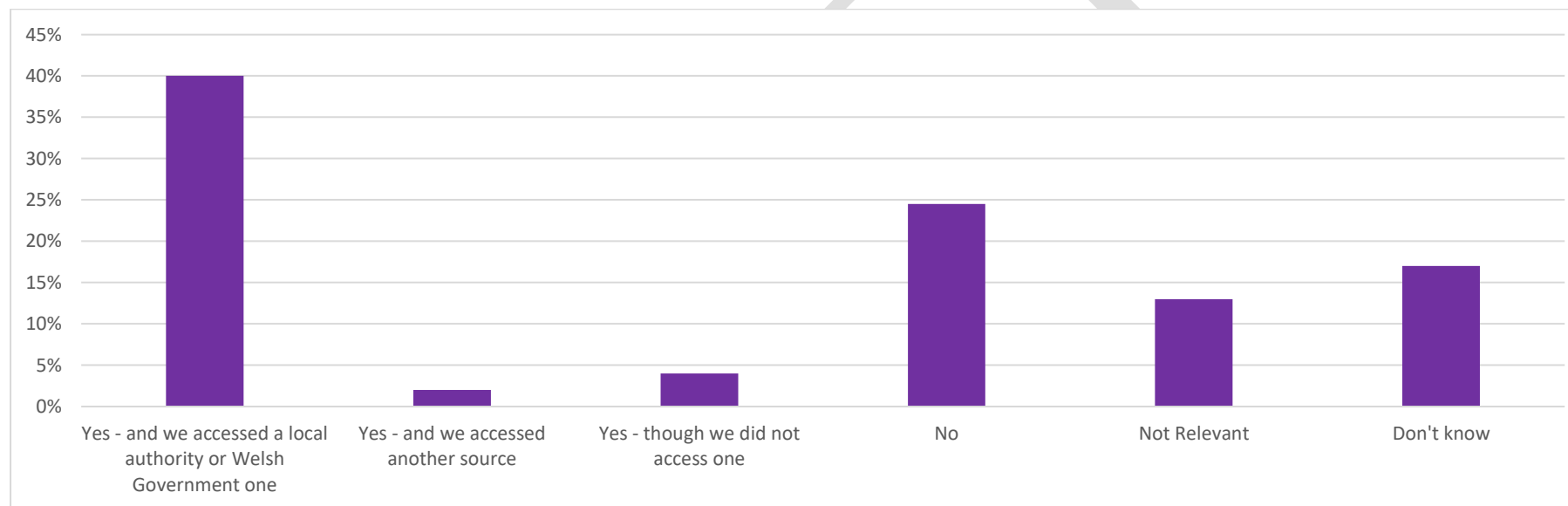
Diagram 6 - Responses from Anglesey’s settings and groups about eligibility for the Business Rates Relief



It can also be noted that (only) 9.5% of responding (relevant) early years childcare providers and out of school childcare providers stated that they were aware that the Business Rates Relief scheme was extended for 3 years until March 2025. The other 90.5% stated that they were not aware of this fact.

8.9 Setting-based childcare providers were asked if they had received a sustainability grant.

Diagram 7 - Feedback on sustainability grants



In order of frequency the origins of the grants that were accessed were:

- Isle of Anglesey County Council – Childcare Sustainability Grant
- Childcare Offer Capital Grant
- <https://moondancefoundation.org.uk/>

Feedback about grants from settings/groups was positive and included:

“I used the payment for PPE and extra cleaning costs”.

“We would not have survived without that grant from the Local Authority – it was essential”.

“The payment was helpful in sustaining our business”

8.10 In autumn 2021, all childcare providers were invited to confirm a length of time aligned to how long they expected to continue to be providing childcare:

Diagram 8 - Responses from : (a) early years childcare providers and (b) out of school childcare providers on length of time they expected to continue in business

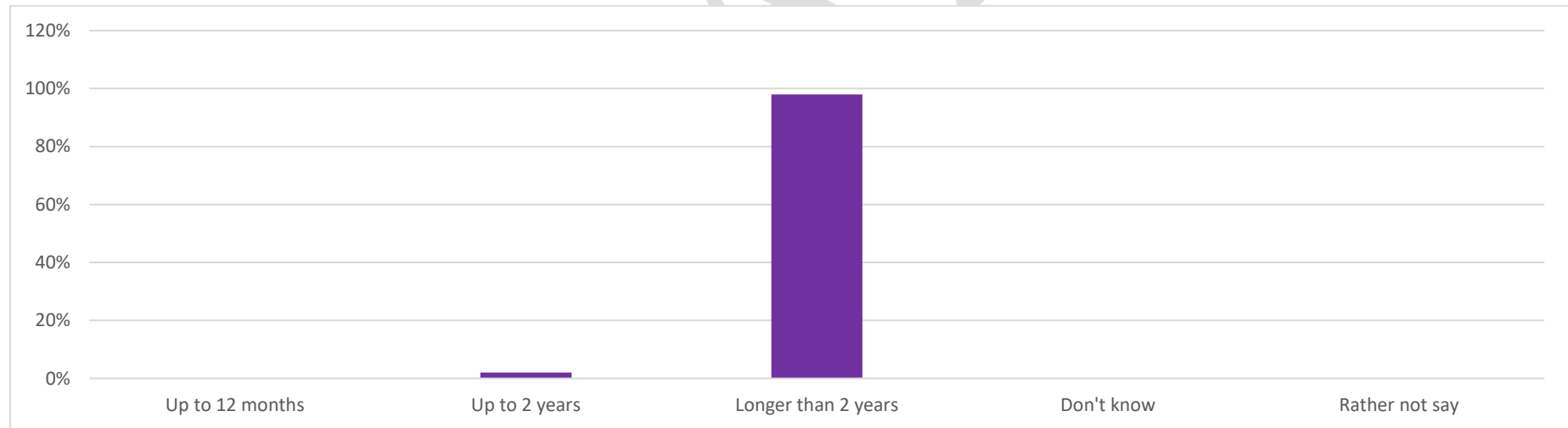
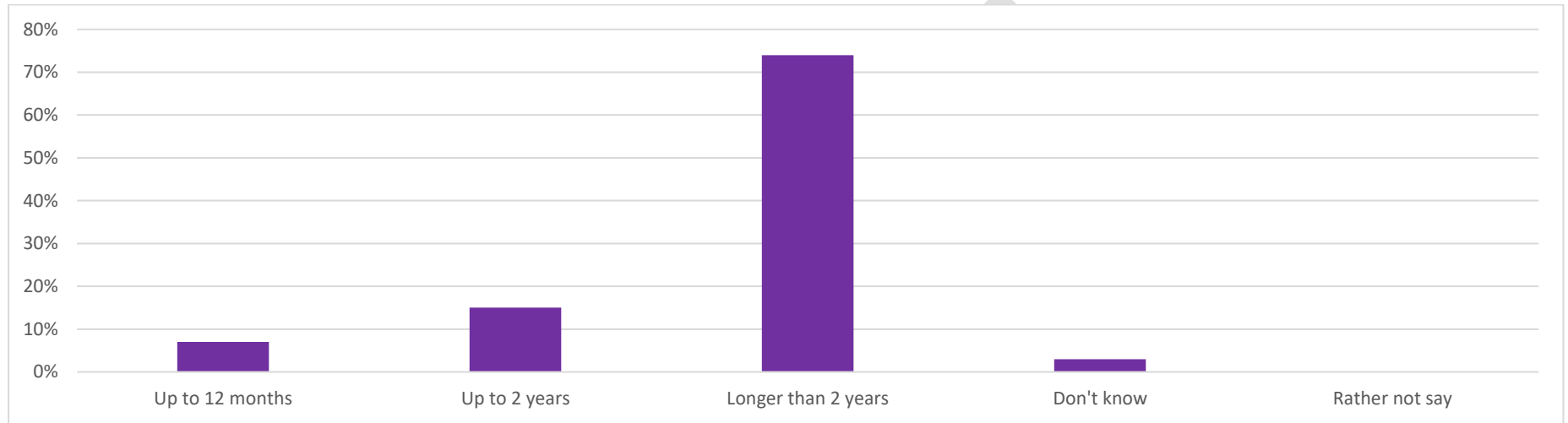


Diagram 9 - Responses from registered childminders on the length of time they expected to continue in business



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8.11 Early years childcare providers and out of school childcare providers were invited to summarise details on plans aligned to **sustainability** over the next 18 months (up to spring 2023).

Table 30 - Incidence of plans aligned to the theme of ongoing sustainability and support to families, up to spring 2023 (early years childcare providers and out of school childcare providers)

Increase your fees for paid places/provision?		
Yes plans in place = 41%	No plans, but maybe = 36%	No plans – will not happen/ No Response = 23%
Further enhance provision for children with additional learning needs?		
Yes plans in place = 49%	No plans, but maybe = 43%	No plans – will not happen/ No Response = 8%
Extend your opening hours?		
Yes plans in place = 19%	No plans, but maybe = 11%	No plans – will not happen/ No Response = 70%
Expand the number of Welsh-medium places that are offered?		
Yes plans in place = 24%	No plans, but maybe = 17%	No plans – will not happen/ No Response = 59%
Help better meet the needs of shift workers/those who work outside typical office hours?		
Yes plans in place = 7.5%	No plans, but maybe = 7.5%	No plans – will not happen/ No Response = 85%

Table 31 - Incidence of plans aligned to the theme of ongoing sustainability and support to families, up to spring 2023 (childminders)

Increase your fees for paid places/provision?		
Yes plans in place = 33%	No plans, but maybe = 48%	No plans – will not happen/ No Response = 19%
Further enhance provision for children with additional learning needs?		
Yes plans in place = 15%	No plans, but maybe = 63%	No plans – will not happen/ No Response = 22%
Extend your opening hours?		
Yes plans in place = 4%	No plans, but maybe = 15%	No plans – will not happen/ No Response = 81%
Expand the number of Welsh-medium places that are offered?		
Yes plans in place = 19%	No plans, but maybe = 19%	No plans – will not happen/ No Response = 62%
Help better meet the needs of shift workers/those who work outside typical office hours?		
Yes plans in place = 22%	No plans, but maybe = 15%	No plans – will not happen/ No Response = 63%

8.12 Essentially, all (representatives of) Anglesey-based childcare settings/group providers were invited to state what their setting would most welcome as **continued** support, advice and guidance from the Council during 2022. The two repeated types of feedback were (in order of frequency):

1. Continuing to keep providers aware about *financial support and sustainability grants*
2. Help with staff recruitment

Additionally all childminders were invited to state what their setting would most welcome as **continued** support, advice and guidance from the Council over the year 2022. The three repeated types of feedback were (in order of frequency):

1. Keeping childminders aware about *financial support and sustainability grants*
2. Help and advice about enhancing their provision of outside play
3. Continued advice about the availability of training courses – on themes including

“Supporting children with ALN”.

“Supporting the transition to primary school”.

8.13 Finally, with regard to theme of sustainability, it can be noted that during the period March 2020 – March 2022:

- In terms of **early years childcare provisions**, there were *insert* new CIW registrations and *insert* CIW de-registrations within the Anglesey locality
- In terms of **registered childminders**, there were *insert* new CIW registrations and CIW *insert* de-registrations within the Anglesey locality and;
- In terms of **out of school childcare provisions**, there were *insert* new CIW registrations and CIW *insert* de-registrations within the Anglesey locality.

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9 Cross Border analysis

- 9.1 It should be noted that the Isle of Anglesey only shares a border with one other local authority – which is of course Gwynedd. The Isle of Anglesey County Council and Cyngor Gwynedd liaise closely, including on the development of joint strategic plans.
- 9.2 In response to the Welsh government parental survey in October 2021: (only) two responding parents that were evidently resident on the Isle of Anglesey stated that they accessed a funded early education place in a different local authority area: which was Gwynedd.
- 9.3 Anglesey Family Information Services (Teulu Mon) continues to hold details of childcare providers and service providers based within their Local Authority area and to work very closely with neighbouring FIS's and has signposted families to their counterparts in other areas.

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10 COVID-19

The Isle of Anglesey witnessed COVID-19 presenting huge challenges for the locality's early years and childcare sector.

Pertinently, the report, National Conversations with the Childcare, Play and Early Years Sector in Wales, published in September 2021 outlined how

childcare, play and early years workers felt undervalued and underappreciated during the COVID-19 pandemic.

The report – which focused on a number of themes that affected the early years and childcare sector, including staff well-being and morale, the support available to businesses, staffing, and training and qualifications – outlined how the sector felt the communication they received from Welsh Government during the pandemic wasn't always clear and they didn't always feel their voices had been heard. Essentially the report concluded that *“communication with the sector was frequent, but due to the ever-changing COVID-19 landscape not all the messages were heard”*.

Essentially, a number of Wales-based early years and childcare providers told researchers they had experienced some issues with staffing and had concerns about sustainability...

- 10.1 National research undertaken during the period 2020 – early 2022 showed that the mental health and wellbeing of: (a) proprietors and
(b) staff at all levels within the childcare businesses was being affected by the challenges created by COVID-19.

As part of the autumn 2021 survey with Isle of Anglesey locality-based childcare providers, the local authority asked whether respondents had seen any examples of COVID-19 related mental health problems, including aligned to stress and anxiety about (COVID-themed) sustainability?

39% of actual respondents representing childcare providers (typically childminders, proprietors and managers) stated that they had personally experienced mental health challenges and/or anxiety.

40% of relevant respondents stated that there had been examples of team members experiencing mental health challenges and/or anxiety.

Feedback from childminders and representatives of such early years childcare and out of school childcare providers *included*:

“A resource where we knew we could get help would have been good, but the Council did offer very good support”.

“I attended mind and wellbeing training and this was helpful”.

“Childminding is often lonely and buddying schemes may have helped”.

10.2 All childcare providers were invited to state how they would broadly classify how their parents/families were feeling in terms of their child(ren) (re)attending your setting, aligned to COVID-19.

98% of respondents stated that: The majority seem to be happy now, with the remaining (only) 2% stating: it is a fairly even split between those in favour, and those with continuing concerns.

10.3 Additionally, the July 2021 SASS Self Assessment of Service Statement responses highlighted how:

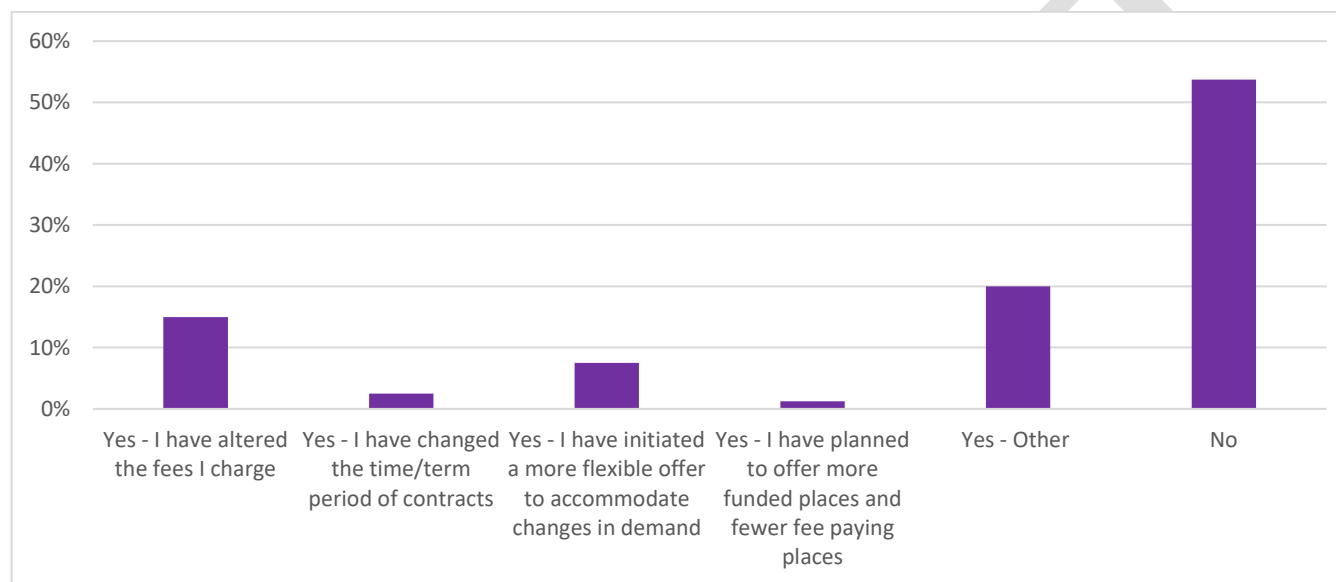
19. 96% of responding childcare providers stated that they had had to close at some point in time – up to that date – as a result of COVID-19.

11% of responding childcare providers stated that they had seen positive case(s) of COVID-19 before July 2021, with 36% of such providers stating that they had had at least one staff member that had contracted COVID-19 (too, as well as the[ir] children).

10.4 70% of all childcare providers stated that, in July 2021, they were not operating at full capacity as a result of COVID-19.

- 10.5 All childcare providers that responded to the autumn 2021 survey were requested to state whether they made any contractual changes with any parents/carers as a result of COVID-19?

Diagram 10 - Incidence of contractual changes made by Anglesey childcare providers aligned to COVID-19



- 10.6 All childcare providers that responded to the autumn 2021 survey were requested to state whether they would welcome any further advice or support in terms of a COVID-19 'protect your setting' policy/risk assessment, or a staff and parent policy/protocol. (Only) 6% stated that they would - and the requests from these childcare providers included:

"Continued advice on undertaking a risk assessment".

"If COVID-19 happens again to have a checklist, like I think schools receive?"

11 Population, Demographics and Socio-Economic Profile

11.1 Table 32 outlines the population of 0-14 year olds aligned to each LSOA in the Anglesey locality as forecast by the ONS Mid-2020 Population Estimates for 2020 Wards and 2021 LAs in Wales.

Table 32 - Population of 0-14 year olds in Anglesey LSOAs
Mid-2020 Population Estimates for 2020 Wards (ONS)

LSOA Code & Name	0-12m	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years	15 years	16 years	17 years	18 years
W01000001 Aberffraw & Rhosneigr 1	5	9	11	10	12	11	8	6	8	10	4	5	3	2	9	5	13	8	15
W01000002 Aberffraw & Rhosneigr 2	11	8	9	11	11	16	12	23	10	9	8	7	12	12	11	10	8	9	6
W01000003 Amlwch Port	26	21	28	32	23	22	36	27	36	37	27	28	28	31	27	20	22	26	27
W01000004 Amlwch Rural	11	10	13	10	12	11	13	8	8	13	8	17	13	15	8	12	12	13	13
W01000005 Beaumaris	10	17	12	20	14	25	16	14	14	7	12	9	13	9	15	21	20	16	13
W01000006 Bodffordd	15	8	10	20	16	18	15	19	19	13	15	15	14	7	17	14	14	17	16
W01000007 Bodorgan	14	14	11	14	13	22	19	19	20	25	13	18	14	14	12	19	25	16	19
W01000008 Braint	7	7	7	8	9	8	22	10	25	24	14	22	14	13	13	19	14	12	17
W01000009 Bryngwran	12	21	26	21	31	24	28	26	30	27	27	22	23	23	19	20	18	23	25
W01000010 Brynteg	13	14	12	18	13	17	20	9	17	16	11	17	16	28	13	9	10	18	15
W01000011 Cadnant	5	4	6	9	6	6	5	11	2	5	7	5	11	5	6	12	7	13	5
W01000012 Cefni	10	11	18	19	14	18	30	17	28	20	26	23	29	17	26	23	21	18	13
W01000013 Cwm Cadnant	23	17	24	14	28	19	24	26	24	25	34	28	18	23	24	24	28	27	25
W01000014 Cyngar	25	25	26	29	27	30	33	31	29	29	29	22	26	28	14	16	28	19	22
W01000015 Gwyngyll	8	9	10	9	10	12	12	17	15	15	18	12	17	32	19	10	15	14	19
W01000016 Holyhead Town	17	15	22	13	24	16	12	15	10	21	22	12	21	12	18	17	17	13	17
W01000017 Kingsland	8	10	21	20	22	21	23	29	28	30	31	25	26	29	27	16	15	20	16
W01000018 Llanbadrig	12	6	11	10	14	12	14	13	15	5	18	16	16	15	11	13	11	15	10
W01000019 Llanbedrgoch	6	5	9	16	10	4	1	5	2	3	9	12	9	8	10	10	10	10	11
W01000020 Llanddyfnan	15	8	11	15	5	7	12	13	14	13	12	10	19	10	13	13	11	15	14
W01000021 Llanellian	12	21	23	15	29	23	26	25	29	29	16	19	16	20	11	15	11	15	15
W01000022 Llanfaethlu	8	6	12	8	9	15	9	22	9	20	14	20	22	18	20	16	16	19	17
W01000023 Llanfair-yn-Neubwll 1	9	25	18	28	27	19	27	24	27	21	15	13	19	14	20	10	13	14	21
W01000024 Llanfair-yn-Neubwll 2	18	22	28	21	32	17	25	28	15	22	31	22	25	18	17	20	14	8	5
W01000025 Llanfihangel Ysgeifiog	23	19	19	15	20	27	27	30	29	18	17	33	27	18	22	30	32	25	27
W01000026 Llangoed	7	4	8	7	8	4	10	6	13	13	15	10	13	11	14	8	11	8	6
W01000027 Llanidan	20	10	18	20	23	12	20	25	25	26	28	26	24	28	24	21	17	16	12
LSOA Code & Name	0-12m	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years	15 years	16 years	17 years	18 years
W01000028 Llannerch-y-medd	24	20	25	25	25	28	31	30	32	32	37	27	33	33	17	29	15	22	23

W01000029 London Road	12	21	16	19	18	26	16	28	32	27	14	36	26	18	34	16	22	18	13
W01000030 Maeshyfyrd	34	22	30	27	30	29	31	29	32	38	35	40	28	27	35	18	27	20	23
W01000031 Mechell	4	16	6	15	15	12	16	15	14	18	13	9	22	12	13	18	13	14	20
W01000032 Moelfre	4	8	2	6	6	9	9	14	7	9	14	9	15	5	12	1	6	2	4
W01000033 Morawelon	21	15	25	22	25	22	17	30	22	21	25	32	25	20	19	18	22	21	22
W01000034 Parc a'r Mynydd	11	11	11	16	18	13	13	28	24	16	10	23	19	15	17	15	16	11	12
W01000035 Pentraeth	17	16	18	23	22	19	24	24	21	29	19	24	22	23	23	14	20	16	14
W01000036 Porthyfelin 1	12	11	16	20	17	8	15	14	12	8	14	8	11	13	11	14	9	16	11
W01000037 Porthyfelin 2	6	11	7	7	14	6	8	11	9	14	18	13	17	17	23	14	24	12	13
W01000038 Rhosyr	16	15	16	18	19	26	19	19	25	25	32	21	26	10	26	20	20	22	18
W01000039 Trearddur 1	5	8	8	6	5	2	5	5	7	5	6	11	7	6	11	8	13	11	15
W01000040 Trearddur 2	3	5	8	5	3	7	6	8	8	5	8	9	13	12	9	8	3	8	8
W01000041 Tudur	22	31	27	32	30	26	30	23	40	26	26	25	27	32	27	24	24	30	23
W01000042 Tysilio	20	21	27	25	23	19	25	27	21	21	39	21	21	32	20	17	29	23	20
W01000043 Valley 1	8	11	14	16	12	14	15	19	11	18	10	18	16	9	17	7	16	13	11
W01000044 Valley 2	7	5	7	5	5	3	8	11	10	15	7	5	8	9	8	12	14	6	8

Table 33 indicates that the three LSOAs which have the **highest population levels of children aged 0-4 years** are:

1. Maeshyfyrd
2. Tudur
3. Cyngar

The three LSOAs which have the **highest population levels of children aged 5-7 years** are:

1. Cyngar
2. Llannerch-y-medd
3. Maeshyfyrd

The three LSOAs which have the **highest population levels of children aged 8-11 years** are:

1. Maeshyfyrd
2. Amlwch Port
3. Llannerch-y-medd

Finally, the three LSOAs which have the **highest population levels of children aged 12-14 years** are:

1. Llannerch-y-medd
2. Amlwch Port
3. Tudur

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- 11.2 Additionally Table 34 below indicates, from a Flying Start programme perspective, that the LSOAs accounting for the highest number of resident 2-3 year olds is Amlwch Port LSOA, followed in frequency by the Tudur LSOA.

Table 34 - Population of 2-3 year olds in Anglesey's LSOAs

Source: 2020 ONS

LSOA	Population of 2 year olds	Population of 3 years olds	Total
W01000001 Aberffraw & Rhosneigr 1	11	10	21
W01000002 Aberffraw & Rhosneigr 2	9	11	20
W01000003 Amlwch Port	28	32	60
W01000004 Amlwch Rural	13	10	23
W01000005 Beaumaris	12	20	32
W01000006 Bodffordd	10	20	30
W01000007 Bodorgan	11	14	25
W01000008 Brint	7	8	15
W01000009 Bryngwran	26	21	47
W01000010 Brynteg	12	18	30
W01000011 Cadnant	6	9	15
W01000012 Cefni	18	19	37
W01000013 Cwm Cadnant	24	14	38
W01000014 Cyngar	26	29	55
W01000015 Gwyngyll	10	9	19
W01000016 Holyhead Town	22	13	35
W01000017 Kingsland	21	20	41
W01000018 Llanbadrig	11	10	21
W01000019 Llanbedrgoch	9	16	25
W01000020 Llanddyfnan	11	15	26
W01000021 Llaneilian	23	15	38

LSOA	Population of 2 year olds	Population of 3 years olds	Total
W01000022 Llanfaethlu	12	8	20
W01000023 Llanfair-yn-Neubwll 1	18	28	46
W01000024 Llanfair-yn-Neubwll 2	28	21	49
W01000025 Llanfihangel Ysgeifiog	19	15	34
W01000026 Llangoed	8	7	15
W01000027 Llanidan	18	20	38
W01000028 Llannerch-y-medd	25	25	50
W01000029 London Road	16	19	35
W01000030 Maeshyfryd	30	27	57
W01000031 Mechell	6	15	21
W01000032 Moelfre	2	6	8
W01000033 Morawelon	25	22	47
W01000034 Parc a'r Mynydd	11	16	27
W01000035 Pentraeth	18	23	41
W01000036 Porthyfelin 1	16	20	36
W01000037 Porthyfelin 2	7	7	14
W01000038 Rhosyr	16	18	34
W01000039 Trearddur 1	8	6	14
W01000040 Trearddur 2	8	5	13
W01000041 Tudur	27	32	59
W01000042 Tysilio	27	25	52
W01000043 Valley 1	14	16	30
W01000044 Valley 2	7	5	12

11.2 **Population projections published by the Welsh Government in 2018¹³ reported that the population of the Isle of Anglesey is forecast to insert during the period 2018-2028.**

The 2018 ONS Local Authority Population Estimates indicated that Anglesey had a population of 69,800 (34,400 males and 35,400 females) at that time. Although the Island's population has grown by some 3.1% since the 2001 Census, **Welsh Government population projections anticipate that, between 2022-2039, an overall net decrease of almost 2,000 people or 2.6% of the island's population will occur.**

The Welsh Government 2018 document: *Local authority population projections for Wales*, also forecast a population decrease: in this case a decrease of 0.4% between the period 2018-2043.

11.3 In terms of birth rates for the locality , Table 35 details metrics in each of the localities wards for the year 2019 – i.e., children who will now be of (or approaching) Flying Start programme age.

Table 35 – Year 2019 birth rates for the Anglesey locality

Source: ONS 2020

Ward name	2019 Birth rate/number
Aethwy	40
Bro Aberffraw	26
Bro Rhosyr	43
Caergybi	81
Canolbarth Môn	103
Llifôn	45
Lligwy	39
Seiriol	35
Talybolion	39
Twrcelyn	57
Ynys Gybi	49

¹³ <https://gov.wales/sites/default/files/statistics-and-research/2020-08/subnational-population-projections-2018-based-280.pdf>

Table 35 indicates that the ward with the highest number of new births pre-pandemic was Canolbarth Môn, followed in frequency by the ward of Caergybi.

11.4 Table 36 shows inflow migration and outflow migration aligned to the locality for the period 2018-2020. The Table indicates that inflow, in particular international inflow was higher than outflow of people. Previous years had shown an identical incidence and the proportion of inflow in comparison to outflow had been increasing year-to-year.

Source: ONS 2019

		Mid 2018 – Mid 2020				
Anglesey	Mid-2019	Pop Estimate =	Long-term International Migration		Internal Migration (within UK)	
	70,043		Inflow	Outflow	Inflow	Outflow
	Mid-2020	Pop Estimate =	Long-term International Migration		Internal Migration (within UK)	
	70,440		Inflow	Outflow	Inflow	Outflow
			116	53	2,517	2,293
			102	42	2,350	1,800

11.5 In terms of ethnicity, Table 37 indicates that number of children who were resident in the locality in 2019 from specific backgrounds.

Table 37 - number of children and young people resident in the Anglesey locality in 2019 from specific ethnic backgrounds

Source: ONS 2019

Age	White	White British	Mixed	Asian	Black	Other
0	573	562	12	3	1	5
1	658	645	13	3	1	5
2	689	675	14	4	1	6
3	718	703	14	4	1	5
4	669	656	13	3	1	6
5	757	741	15	4	1	6
6	806	790	16	4	1	6
7	802	785	16	4	1	6
8	794	777	16	4	1	3
Age	White	White British	Mixed	Asian	Black	Other

9	777	765	11	10	0	2
10	783	777	10	11	1	4
11	790	782	14	5	0	4
12	728	716	8	11	1	4
13	745	738	10	2	0	3
14	662	653	7	4	1	5

In terms of ethnicity of young people resident in the Isle of Anglesey, Table 37 indicates that number of children who were resident in the locality in 2019 from specific backgrounds who were aged up to 14 years. It indicates that the majority of children and young people resident on the island are White British, however there is a notable population of children and young people representing other ethnicities and backgrounds, and this is likely to increase during the period 2022-2025, including aligned to the contemporary refugee crisis.

- 11.6 The Isle of Anglesey has a relatively high number of Welsh speakers, with approximately 63% of residents being able to speak Welsh – the second highest percentage, for a Local Authority area, in Wales. In terms of the incidence of Welsh speakers in the Isle of Anglesey locality the repository StatsWales indicates that in 2019, almost 2:3 of the Isle of Anglesey population were able to speak Welsh – [Table 38](#):

Source: Stats Wales:

Area	All aged 3 years or over	Yes, can speak Welsh	No, cannot speak Welsh	Percentage of people who say that they can speak Welsh
Wales	3,022,900	892,200	2,128,700	29.5%
Anglesey	67,500	42,600	24,700	63.3%

A report published by Menter Iaith Môn in spring 2021, indicated that 78% of Welsh-born 'islanders' can speak the language, with another 11% able to understand it. Welsh-born speakers varied from 58.8% around Holyhead to 90.4% in central Anglesey. However, outward migration of younger Welsh speakers coupled with the inward migration of non-Welsh speaking older people is said to be 'Anglicising' areas and affecting its sustainability. The report outlined how Anglesey school pupils are being taught mostly

through the medium of Welsh at school (86.8%), but only 49.1% of children were speaking Cymraeg regularly at home. The report concluded that *“looking at the trends of the last 50 years, an increase in the population is leading to a decrease in the percentages of Welsh speakers”*.

11.7 Table 39 indicates the incidence of children with ALN being resident on the Isle of Anglesey.

Table 39 - Incidence of children with ALN on the Isle of Anglesey in 2020-2021 (before the ALN Code came into being in September 2021)

Source: StatsWales

Location	All Special Educational Needs				All Special Educational Needs/ALN
	Statemented	Total: Special Educational Needs but no Statement of SEN		Total: Special Educational Needs but no Statement of SEN	
		School Action	School Action Plus		
Wales	14,082	46,790	31,816	78,606	92,688
Anglesey	300	1,322	659	1,981	2,281

Ynys Mon Specialist Children’s Service is an integrated team with members from Health and Social Services being co-located in local authority premises. The team works with ALN children and young people between the ages 0-17 years and their families who have multiple complex needs that cannot be met by universal or targeted services. The range of needs include children and young people who have a learning disability, physical impairments and lifelong chronic illness/medical conditions. The team is made up of Social Workers, Community Paediatric Learning Disability Nurses, Nursing Assistants, Paediatric Learning Disability Clinical Psychology, Occupational Therapist, Transition Co-ordinator, Inclusion and Wellbeing Officer, Social Services Support Worker Manager and Team of Support Workers, Service Administrator.

In September 2021, the service was working with 194 children and young people of 0-18 years. Of these, 116 had a learning disability including those with ASD, ADHD. Other children and young people open to the service include 32 with physical impairments and 22 with chronic illness and complex health needs.

11.8 Table 40 shows the incidence of Looked After Children resident on the Isle of Anglesey in 2021.

Table 40 - Incidence of LACs on the Isle of Anglesey in 2021

Source: StatsWales

Area	Under 1 year	1-4 years	5-9 years	10-15 years	16-17 years	18 years and over
Anglesey number	0	35	40	55	25	0

11.9 The 2016-2017 report: Anglesey & Gwynedd Gypsy and Travellers Accommodation Needs Assessment reported how:

- In the 2011 census there were 65 people on Anglesey who declared their ethnic origin to be Gypsy or Irish Traveller. This total included all age groups and therefore included children
- When this information was further broken down across the 40 ward areas of Anglesey, the 65 were found to be dispersed widely across Anglesey with only one ward area where there are more than 10 people who had identified as Gypsies or Irish Traveller in the census.

11.10 In terms of the 2019 Welsh Index for Multiple Deprivation (WIMD)¹⁴, the Isle of Anglesey was one of 12 Local Authorities with no small areas/LSOAs of deep-rooted deprivation (Isle of Anglesey, Gwynedd, Conwy, Flintshire, Powys, Ceredigion, Pembrokeshire, Carmarthenshire, Vale of Glamorgan, Torfaen, Newport, and Monmouthshire). This does not mean that there aren't currently any very deprived areas in these Local Authorities.

In terms of the indicator of physical environment, the Isle of Anglesey had no areas in the most deprived 10%.
 In terms of the indicator of education, the Isle of Anglesey had no areas in the most deprived 10%.

The LSOA within the Isle of Anglesey which evidently accounts for the highest levels of relative disadvantage is the Holyhead Town locality – see Table 41 overleaf.

Table 41 - Rankings of Anglesey LSOA areas with regard to overall indicators of deprivation (out of 1,909 Welsh LSOAs)

¹⁴ <https://gov.wales/sites/default/files/statistics-and-research/2019-11/welsh-index-multiple-deprivation-2019-results-report-024.pdf>

Source: Welsh Index of Multiple Deprivation (WIMD) 2019

LSOA code	LSOA name (Eng)	WIMD 2019 ranking (out of 1,909)
W01000001	Aberffraw & Rhosneigr 1	885
W01000002	Aberffraw & Rhosneigr 2	1,324
W01000003	Amlwch Port	550
W01000004	Amlwch Rural	1,100
W01000005	Beaumaris	1,065
W01000006	Bodffordd	1,116
W01000007	Bodorgan	1,036
W01000008	Braint	1,820
W01000009	Bryngwran	819
W01000010	Brynteg	1,624
W01000011	Cadnant (Isle of Anglesey)	1,377
W01000012	Cefni	1,494
W01000013	Cwm Cadnant	1,777
W01000014	Cyngar	1,194
W01000015	Gwyngyll	1,704
W01000016	Holyhead Town	168
W01000017	Kingsland	486
W01000018	Llanbadrig	1,145
W01000019	Llanbedrgoch	1,233
W01000020	Llanddyfnan	1,424
W01000021	Llaneilian	1,044
W01000022	Llanfaethlu	857
W01000023	Llanfair-yn-Neubwll 1	985
LSOA code	LSOA name (Eng)	WIMD 2019 ranking (out of 1,909)

W01000024	Llanfair-yn-Neubwll 2	1,050
W01000025	Llanfihangel Ysgeifiog	1,300
W01000026	Llangoed	946
W01000027	Llanidan	954
W01000028	Llannerch-y-medd	727
W01000029	London Road	366
W01000030	Maeshyfryd	353
W01000031	Mechell	864
W01000032	Moelfre	1,053
W01000033	Morawelon	224
W01000034	Parc a'r Mynydd	1,196
W01000035	Pentraeth	1,087
W01000036	Porthyfelin 1	316
W01000037	Porthyfelin 2	974
W01000038	Rhosyr	764
W01000039	Trearddur 1	1,409
W01000040	Trearddur 2	1,325
W01000041	Tudur	308
W01000042	Tysilio	1,442
W01000043	Valley 1	915
W01000044	Valley 2	1,716

11.11 In terms of employment and unemployment rates across the Anglesey locality, in September 2021, 73.6% of the adult population were classified as economically active and in employment. This was 2.8% lower than the average across all of Wales. Data published by NOMIS, in autumn 2021 also indicated that the five types of occupation which adults were most frequently employed in were (in order of frequency):

1. Accommodation and Food Services (3,500 employees)
2. Wholesale and Retail (3,000 employees)
3. Human Health And Social Work Activities (2,500 employees)
4. Manufacturing sector (2,000 employees)
5. Education (1,500 employees)

Throughout Wales there has been a growing trend with regard to the incidence of shift working. For example the Wales TUC Cymru published a report in late 2019 that highlighted how: ¹⁵

- There were 17,000 more night workers in Wales than there were in 2014
- There were 165,000 people regularly working nights in Wales - 13% of the workforce
- In the UK, care workers (432,000) accounted for the majority of night workers, followed by nurses and midwives (232,000)
- The next most common profession for night workers was road transport drivers (208,000)
- Wales has the third highest share of workers doing night work, compared with the other eleven UK regions.

11.12 Data published by NOMIS in autumn 2021, indicates that the average weekly wage for a full-time employee who is resident in the locality was £549.50, which (is lower than and) can be contrasted with the average for Wales which £562.80 per week.

¹⁵ <https://www.tuc.org.uk/news/17000-more-night-workers-wales-over-last-five-years-tuc-analysis-shows>

Table 42 - Annual household incomes of families in specific Isle of Anglesey localities

Source: Welsh Index of Multiple Deprivation (WIMD) 2019

Location of Anglesey	Annual Household Income [£]
Holyhead	25,700
Amlwch & Llannerch-y-medd	29,600
Llangefni	33,200
Bodedern & Rhosneigr	35,200
Rhos-y-bol, Marian-glas & Moelfre	35,900
Newborough	36,000
Llain-goch & Valley	40,200
Beaumaris & Benllech	41,300
Llanfair Pwllgwyngyll	45,500

- 11.13 Additionally, the 2018 Welsh Government Statistical Bulletin reported that the locality accounted for the 11th highest percentage (compared with other local authorities) of children that were resident in workless households – at 17.8% of all households.
- 11.14 The 2018 Welsh Government Statistical Bulletin reported that 8.3% of households in the Anglesey locality (1,800) were lone parent families. This was 0.4% above the average for Wales as a whole – and the 8th highest in comparison to all Welsh local authorities.
- 11.15 In 2022, the Isle of Anglesey County Council outlined a five-year strategy to meet a local housing ‘challenge’. The strategy outlined that the Local Authority is targeting an increase in its council housing stock of 176 homes over the next three years, up to 2025, and - working with social landlords the it was also planning to build an additional 144 houses.

The Housing Strategy 2022-2027 also outlines an ambition for 321 new homes to be provided by partner Registered Social Landlords (including social housing, intermediate rent, home buy, rent to own and extra care) and for 439 number of empty homes bought back into use.

Additionally localised housing developments have continued to be approved in 2022, which will be occupied, in part, by families moving *onto* the island – including at sites such as the Llangefni’s Coleg Menai campus and at the village of Valley (where, for example, 50 new homes are planned).

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12.1 The live Anglesey Local Wellbeing Plan for the can be viewed at: <https://www.llesiantgwyneddaron.org/Uploads/Pages/Documents/3-5-3-94-1-Gwynedd-and-Anglesey-Well-being-plan.pdf> .

The Assessment of Local Well-being for Gwynedd and Anglesey was published in May 2017. Having considered the data and the views of local people, the Board concluded that the key messages of the assessment were as follows:

- 1. The need to maintain a healthy community spirit**
2. The importance of protecting the natural environment
- 3. Understanding the effect of demographic changes**
- 4. Protecting and promoting the Welsh language**
5. Promoting the use of natural resources to improve health and well-being in the long-term
6. Improving transport links to enable access to services and facilities
7. The need for good quality jobs and affordable homes for local people
- 8. The effect of poverty on well-being**
- 9. Ensuring an opportunity for every child to succeed**

The plan outlines how *“a lack of educational attainment can have an impact on the well-being of individuals throughout their lives, so we need to ensure that every pupil has an opportunity to succeed”* and that *“the Plan will give priority to supporting families to try to ensure that every child has the best start in life. We will also work with key partners to deliver the best possible results for children and young people”*.

Childcare and early years planners within the local authority and local partners therefore remain aware that the 2022 Childcare Sufficiency Assessment represents another strategy - particularly through its gaps analysis – of helping to encourage healthy communities on the Isle of Anglesey.

Additionally, it can be noted that the 2020-2021 Gwynedd and Anglesey Public Services Board report described how a children’s sub-group was exploring the theme of *early support for children and families in local communities* and that it was (and continues in 2022, to be) working with the third sector with the aim of helping families to reintegrate into their communities after lockdown and to provide early help and support to those families.

13 Gaps Analysis

The following, pivotal, section outlines gaps in childcare provision which the 2022 Isle of Anglesey Childcare Sufficiency Assessment has evidenced and identified. Each of the gaps that have been included below align to a particular classification – i.e. one of the following:

A Gap aligned to:

- **Times** at which childcare is available, including the need for flexible childcare that caters for irregular patterns of usage across the day, the week and the year
 - the **Types** of childcare available
 - the **Age** of children for whom childcare is available
 - the **Affordability** of childcare
 - the specific needs for children with **ALN**
 - the specific needs for **Welsh Medium** childcare provision
 - **Geographical location** of childcare in relation to population, ward and school catchment
-

Times at which childcare is available

- 1 19% of the parents/carers who responded to the October 2021 Welsh Government parental survey about whether childcare acted as a barrier to them taking up employment or training denoted: *Tend to Agree*. Additionally, 26% of the responding parents/carers also stated: *Strongly Agree*.

This indicates that 45% of responding parents/carers believed that – to an extent – childcare had, at some recent point, been acting as a barrier to them accessing employment or training.

Supplementing this feedback, 9% of responding parents/carers stated that in the last year, issues surrounding childcare had affected themselves being able to ‘take on new a job’ - and 7% of parents/carers stated that in the last year, issues surrounding childcare had affected themselves or a partner being able to ‘access training’.

Therefore, it can be concluded that to an extent, on the Island, suitable childcare continues to represent a challenge for certain parents when it comes to supporting their employability.

- 2 A repeated trend experienced in the past two years, reported by setting-based providers and childminders was that certain parents were requesting more flexibility, including as an outcome of an increased incidence of working from home.

A second repeated (and associated) trend was that there had been an increase in the numbers of parents requesting extended/longer opening hours. However, in response to the autumn 2021 survey, only 19% of responding setting-based childcare providers stated that they had plans to extend their opening hours. It is evident that an evident (though not significant) gap exists in terms of certain working parents ideally requiring earlier opening hours and later closing hours, and being unable to locate and access such provision.

Types of childcare that are available

- 3 Related to 2. above, only 7.5% of responding setting-based childcare providers stated that they had plans in place over the next 18 months to 'better meet the needs of shift workers/those who work outside typical office hours'. However, there was a notable quantity of qualitative feedback as an outcome of the Welsh Government parental survey that (possibly as an outcome of COVID-19) demonstrated that the incidence of a requirement for shift working and working outside of traditional 8am-6pm hours was increasing.

It is important to note that the childminding sector (as well as the wider registered childcare sector) will quite possibly be essential to address this need, given its traditional ability to offer more flexibility aligned to opening times - and that in 2022, there are 45 childminders compared to 50 in 2019 (as reported in the 2019 CSA update).

- 4 1 : 4 of all responding settings/groups stated that they had seen members of their workforce exit because of the pandemic, which was representative of a theme that is becoming evident throughout Wales: that retention and recruitment is proving to be an increasing problem issue. Indeed at the other end of the 'pipeline' it can be observed that as an outcome of the autumn 2021 consultation with early years childcare providers, the majority -60% stated -that they had no plans, in late 2021 to recruit any apprentices.

(It should also be noted that, with regard to issues effecting the island's childcare workforce, approximately 40% of all representatives of childcare providers who were consulted in autumn 2021 stated that either themselves (including as a childminder) or members of their team/workforce/an assistant had experienced mental health difficulties and problems during the height of the COVID-19 pandemic or may be continuing to do so. This was commonly associated with anxiety about the ongoing sustainability of their business/livelihood).

Age of children for whom childcare is available

- 5 In early 2022, the Welsh Government announced plans to enhance the ability of parents and families who have two-year olds to access universal funded childcare provision (i.e., effectively) to extend the Flying Start programme). In order to meet a potential forthcoming demand for such provision, the Isle of Anglesey County Council should be mindful that: 1. 10% of early years childcare providers/settings said they had a waiting list in autumn 2021 – most frequently for 2 year old places; 2. a repeated trend stated by relevant childcare providers was an increase in demand for places for 2 year olds.

Therefore, there *may* be a 2 year old places sufficiency gap that emerges as the (admittedly, phased) universal 2 year olds places programme begins to be rolled out in September 2022.

It can also be similarly conjectured that there may also be an increased in demand for 30 hours places for 3 and 4 year olds as an outcome of the extension to the 30 hours childcare offer.

- 6 Almost 50% of parents who responded to the Welsh Government parental survey stated that they intended to access *more* childcare in the forthcoming years – and this was most frequently a type of out of school childcare. Indeed the two types of childcare that were highlighted with the highest frequency by relevant parents were:
- After School Club – 20% of relevant parents
 - Before School/Breakfast Club – 17% of relevant parents

However, a number of parents that responded to the October 2021 Welsh Government parental survey consistently and repeatedly stated how they were experiencing challenges and difficulties accessing out of school childcare-themed wraparound care, that *best suited their working patterns*. Therefore, this suggests a sufficiency gap could be evident or may grow, particularly as the working population of Anglesey continues to return to a physical workplace/office and continues to require suitable out of school childcare opening times (including through breakfast clubs) and closing times (principally through after school clubs).

Specific needs for children with ALN

- 7 5.5% of parents/carers who responded to the October 2021 parental demand survey outlined that they had at least one child with diagnosed and/or undiagnosed additional learning needs. Qualitative feedback from the survey incorporated a repeated incidence of certain parents outlining their challenges to identify and/or secure suitable and affordable formal childcare. For example, feedback included:

“My daughter is ‘disabled’ and there is nowhere that meets her requirements. She cannot be left on her own so I have had to give up work to be there for her”.

[In my experience] *It really hard to find childcare for secondary aged children with SEN”.*

Additionally, in response to the autumn 2021 consultation with childcare providers, 68% of early years childcare providers/settings and almost 48% registered childminders stated that COVID-19 had had an impact on the early years development of children attending their provision, with the such respondents frequently stating that children’s speech and language had been negatively affected and/or that they had seen issues around some children not socialising with other children/had seen an increased incidence of separation anxiety.

Although 50% of early years childcare providers/settings stated that they had plans in place to further enhance provision for children with additional learning needs, only 15% of childminders state that they had such plans.

It can therefore be considered that as the incidence of ALN children continues to grow, there needs to be a corresponding frequency of childcare providers having the ability to provide suitable and affordable places for these children, to mitigate a potential ALN-provision sufficiency gap.

Welsh Medium childcare provision

- 8 Encouragingly, 20% of all childcare providers stated in autumn 2021 that they had either definite plans in place to create more Welsh-speaking/medium places or that this is something that they would maybe consider, however the local authority needs to continue to monitor the incidence of accessibility to Welsh-medium childcare places aligned to the ambitions of specific families. The local authority should also be mindful of the fact that when parents/carers gave qualitative feedback about the theme of Welsh medium-childcare, this included:

“I have not been able to find a Welsh speaking childminder” – and similarly:

“There are not many Welsh childminders around Llanerchymedd” – and again similarly:

*“**[In my experience]** there is a lack of Welsh speaking childminders; also the after school club finishes too early at 5.00pm. I need a later pick up”.*

“The Welsh language provision is not good in our local area, which is important for us as a Welsh speaking family”.

“There is not a lot of Welsh providers. My area didn’t have a lot of options”.

“It would be good to see more information and support for non-Welsh speaking parents to access Welsh language childcare for nursery age children. We use a Cylch Meithrin and a day nursery but it was tricky to work out which sessions would be most beneficial and arrange a day nursery around that. More provision of bilingual or Welsh speaking day nurseries would be helpful, or increased financial support for Cylch's to open longer hours and during the school holidays”.

Affordability of childcare

- 9 The most recurrent barrier to accessing formal childcare that was highlighted by parents/carers who responded to the Welsh Government parental survey was that the cost of childcare had prevented them from accessing a formal provision. The Family Information Service, therefore, needs to **continue to** communicate and disseminate information about existing funded childcare initiatives and forthcoming *new initiatives* such as: (a) the extension of the Childcare Offer to parents in education and training and parents who are on adoption leave and: (b) the offer of free childcare to all two-year-olds within the next three years, given how logical it is that these two initiatives will benefit specific families.

The local authority should also be mindful of the fact that 43% of early years childcare providers/settings that responded to the autumn 2021 CSA survey stated that they did not take any actions to market the existence of Tax Free Childcare.

Location of childcare

- 10 The Isle of Anglesey Housing Strategy 2022-2027 outlines an ambition for 321 new homes to be provided by partner Registered Social Landlords and for 439 number of empty homes bought back into use.

Additionally localised housing developments have continued to be approved in 2022, which will be occupied, in part, by families moving *onto* the island – including at sites such as the Llangefni's Coleg Menai campus and at the village of Valley (where, for example, 50 new homes are planned).

In this context, it can also be noted that (only) 15% of early years childcare providers/settings stated that they had plans to increase the number of places they offered, over the next two years. Collectively this was an ambitious 107 places being considered by these relevant childcare providers, although 70 of these potential places were attributable to a response from one provider situated in the Canolbarth Môn ward.

- 14 Summary of Unmet Need

The 2022 Childcare Sufficiency Assessment for the Isle of Anglesey does not suggest that there is a particular ward or LSOA or locality where, at the present time, there is a stark or evident lack of childcare places for parents and carers who require them – and this is in large part undoubtedly attributable to the impressive resilience that the island’s early years and childcare sector showed during the challenges that the pandemic brought, especially during the period 2020-2021.

However, the previous Gaps Analysis section has demonstrated that there quite feasibly could be a number of issues that will challenge sufficiency of childcare provision on the island over the forthcoming years – not least what is an evident problem: the ability of setting-based childcare providers to recruit and/or retain well qualified professionals. As has been stated in this CSA, this is an issue which is pan-Wales and not isolated to the Isle of Anglesey or North Wales, however it can be considered a particular concern for childcare planners on the island due to the fact that it has a degree of physical isolation (and rurality), where the mobility of a localised workforce is not as viable as it may be in the other Welsh local authority areas.

Aligned to this recruitment issue, is an associated theme which this CSA has identified and which can, to an extent, be considered an unmet need: this is that certain parents have reported that they are experiencing difficulties with accessing suitable Welsh-medium childcare. These parents evidently believe that the level of proficiency in the Welsh language, with regard to staff at settings, and childminders, could be better and that a perception of some childcare providers that they are Welsh-medium providers, does not necessarily match a reality. Given that the Isle of Anglesey accounts for a relatively high percentage of (North) Welsh speakers, this can be considered a shortfall which childcare and early years professionals need to retain an awareness of - and prioritise a focus on enhancing.

Some of these parents who have raised this issue, as part of the October 2021 Welsh government parental demand survey, were evidently working parents – or were parents that were seeking to access employment and/or training. Almost 50% of all respondents to that survey stated that a lack of suitable childcare had affected their ability to attain employment or training - or to continue in such a role. This is a notable percentage and although affordability certainly plays a part, other factors – such as a lack of suitable Welsh medium childcare and an absence of suitable wraparound start and finish times – are also affecting employability on the island. It can be recalled that qualitative responses to the survey also indicated that some working parents – who may have been working from home during 2020 and 2021 and who were gradually returning to their office/physical location of work – were experiencing difficulties whereby a breakfast club was not opening at a time that best suited them – i.e. it was not opening early enough, or an after school club (registered and/or unregistered) was not finishing at a time that best suited them – i.e. – it was closing/concluding too early. This is an issue which the local authority will continue to actively monitor, including via its first CSA update in 2023.

Another related theme, which could be maybe considered as the beginnings of an unmet need, was that a number of parents fed back as part of that survey how they were working shift hours, outside of a traditional 8.00am-6.00pm day, and that the childcare support that was evidently available to them was not accessible at relevant times. There is a recognition that increasing an accessibility to formal childcare,

outside of the 8am-6pm weekday core hours, is in reality going to be a challenging course of action – and if this is to be realised the island’s childminding sector will play a vital role. However, there has been 11% decrease in the number of registered childminders operating on the island during the period 2019-2022 and that is a trend which the local authority has pro-active plans to reverse, including through structured outreach and workshop sessions, commencing in summer 2022.

Reverting back to the pan-Wales recruitment and retention challenges, the local authority is enthused about the extension to the Childcare Offer and the forthcoming expansion of the Flying Start programme, as it (on a phased basis) brings about universal childcare for two-year olds.

However, in order, to ensure that the potential increased demand for early years childcare places that both extended programmes will instigate, the local authority recognises that a requisite workforce (size) will be necessary and therefore it plans to work in further and continued close partnership with the likes of Cwlwm Wales and Coleg Mena Llangefni to help ensure that young people resident on the island can feel that a career in childcare represents a profession and represents a way of supporting their community.

A final consideration continues to focus on the theme of affordability. Once again, the most frequent barrier that was highlighted by parents who responded to the October 2021 Welsh government parental demand survey was that of affordability and struggling to be able to pay childcare fees. The fact that funded childcare provision continues to be accessible and is being expanded is, of course, welcome – however the present cost of living crisis may exacerbate the ability of families to consider accessing formal childcare, and this leads back to concerns with the sustainability of the sector.

15.1 The 2021 Welsh Government parental survey invited its target audience to give feedback about any barriers that they had encountered with regard to them accessing childcare *of their choice*. The collective feedback of the parents/carers is summarised in Table 43 below.

Table 43 - frequency of reasons stated as to why a parent/carer was not accessing/receiving support with childcare in autumn 2021

Reasons/Barriers	Percentage of relevant responding parents/carers
Child is on a waiting list for a provider & we are waiting for a place to become available	<0.5%
There is no childcare with sufficient quality	<0.5%
There is no suitable Welsh Language provision	1%
No suitable provision in our language, which is neither Welsh nor English	<0.5%
The childcare available is not flexible enough for my needs	3%
The cost of childcare is too expensive	7.5%
Childcare times are unsuitable	3%
There is no childcare available that is suitable for my child's age	2%
There is a problem with transport	1%
There is no childcare where I need it to be	1%
There is no childcare that can cater for my child's specific needs	0.5%
I only use childcare on an ad hoc basis and it is impossible to plan	2%
Other	1.5%

A broad analysis of Table 43 was outlined in Section 6 of this CSA. It indicated that when a barrier was highlighted it was only ever, at most, stated by approximately 1:12 parents or carers – which concerned the fact that in the opinion of these parents, the cost of childcare is (or had been) too expensive. Further scrutiny of the quantitative data generated by the Welsh Government parental survey indicates that:

The three most frequent barriers that were reported by working parents were (in order of frequency):

1. The cost of childcare is too expensive (stated by 8% relevant parents)

2. Childcare times are unsuitable (4%)
3. The childcare available is not flexible enough to meet my needs (3%)

The three most frequent barriers that were reported by parents evidently seeking work or training were:

1. Childcare times are unsuitable (16%)
2. There is no childcare that can cater for my child's specific needs (16% of relevant parents)
3. The cost of childcare is too expensive (stated by 8% relevant parents)

Finally, the three most frequent barriers that were reported by carers of a child with additional learning needs were:

1. The cost of childcare is too expensive (stated by 22% relevant parents)
2. There is no childcare that can cater for my child's specific needs (10% of relevant parents)
3. There have been problems with transport (stated by 10% relevant parents)

15.2 The Welsh Government parental survey also invited parents and carers to provide *qualitative* feedback about their childcare experiences, satisfaction levels and any barriers that they had experienced, or that they continued to experience.

In terms of the theme of barriers to accessing formal childcare in October 2021 - the most frequent type of feedback was (words to the effect)

“Local out of school childcare options do not work for me”.

Specific feedback on this theme - including the opening times of this type of provision - in October 2021, *included:*

[In my experience] *There is no childcare facilities for secondary age children. All the council run clubs in holidays are geared up to children in primary school and are not suitable for full time workers or shift workers. A lot of the clubs are aimed at children of parents with benefits, some of whom don't need childcare for work. There should be childcare and clubs available for secondary age children especially during school holidays where parents find it difficult to look after their children. Parents working full-time/front-line only get a certain amount of hours/days per year annual leave which doesn't cover all the school holidays, even if both parents alternate taking time off. The summer holidays is especially demanding with secondary age children as there is no facilities at suitable times. I work 12 hour shifts 8.00am-8.00pm and nowhere caters for this kind of childcare for secondary age children. When they were in primary [school] I was able to find suitable childcare, but when one went up to secondary and the other was still in primary, they wasn't able to use the childcare, and I only had provision for the secondary age child”.*

[In my opinion] *There are no childcare/Kids Clubs for children ages 11 years+ on Anglesey/Gwynedd. If there are clubs, they run 10am-12pm or don't offer a full day. It's the same for under 11 year olds. The club times are not useful for working parents. I have to use a nursery that charges. £35 per day for each child. I have a daughter who is epileptic, so I am limited to where she can go... I am lucky that my husband is working from home. I don't know what would happen to my 11 year old and my 13 year old if he wasn't home. There are so many young kids that have been left on their own because there is nothing for them during school holidays”.*

“My school stopped having its after school club, so we now have to use the after school club at the nursery which is very good but more expensive than the school's one used to be. We have no option as we both work shifts. The nursery picks-up from the school and brings the children to their after school club” – and similarly:

“The school closed its after school club, and now we have to use the after school club at a nursery. It is a shame that it's not in the same complex as the school – as it is more expensive”.

“There is no space in after school club at my school”.

[In my experience] *all after school childcare ‘facilities’ finish at 6.00pm. I work until 6.00pm in Bangor which is half an hour away from home. I cannot use childcare facilities as they finish too early for me to be able to pick up my children in time, so I have to heavily rely on family and friends to help me”.*

The second most frequent type of feedback was (words to the effect) *“there is a lack of Welsh-medium childcare options”*. Specific feedback on this theme, in October 2021, *included:*

“I have not been able to find a Welsh speaking childminder” – and similarly:

“There are not many Welsh childminders around Llanerchymedd” – and again similarly:

[In my experience] *there is a lack of Welsh speaking childminders; also the after school club finishes too early at 5.00pm. I need a later pick up”.*

“The Welsh language provision is not good in our local area, which is important for us as a Welsh speaking family”.

“There is not a lot of Welsh providers. My area didn’t have a lot of options”.

“It would be good to see more information and support for non-Welsh speaking parents to access Welsh language childcare for nursery age children. We use a Cylch Meithrin and a day nursery but it was tricky to work out which sessions would be most beneficial and arrange a day nursery around that. More provision of bilingual or Welsh speaking day nurseries would be helpful, or increased financial support for Cylch's to open longer hours and during the school holidays”.

The third most frequent type of feedback was (words to the effect) *“the cost of childcare is too expensive”*.

Specific feedback on this theme, in October 2021, included:

“Finding good Welsh childcare was very ‘limited’ and we ended up at the most expensive establishment going!”

“Basically, childcare is too expensive”.

“I haven't looked into childcare as I can't afford it. I didn't know there was help”.

“The cost of childcare compared to how much I was earning when employed was ridiculous”.

“I have an ongoing issue. I am looking for work and trying to write job applications with a 2 year old at home. There is no childcare provision if you're looking for work and I've struggled with that. I don't have the money to pay for childcare but I need the childcare to spend time applying for jobs. It is a chicken and egg situation”.

“The facilities of some nurseries in the [unspecified] area are poor, especially considering the cost”.

“It is not cost effective for us to pay for more childcare... it's cheaper because of childcare, for one of us to go part-time”.

A fourth repeated type of feedback was (words to the effect) *“I have problems finding childcare due to my shift hours”.*

Specific feedback on this theme, in October 2021, included:

“When I am working shifts, childcare isn't open early enough, or late enough”.

“I work shifts, and childcare doesn't start early enough, and my partner works Monday to Friday... so when we both work during the day we have to rely on family, and this gets difficult...”.

“I have difficulty getting childcare for the shift hours I work, as I start early or finish late. I also have unpredictable finish times”.

“I have not returned to work as a GP since having children, as the hours provided by childcare ‘services’ in my area are too short. Everything finishes at 5.30pm”.

“Not everyone works a regular 9am-5pm job, or has family that could provide wrap around care”.

A fifth repeated type of feedback was (words to the effect) *“I have had issues with accessibility”.*

Specific feedback on this theme, in October 2021, *included:*

“I think that there are very few childminders on the island. There are some that are grouped in bigger villages or in towns which are far from me. There is none close to me, so my daughter has to be taken to a childminder and attend a school that is 25 minutes from where we live. In my experience - most are full

“There was not any childcare available when my son left Flying Start. There is not a nursery at my school and no alternative, so my son will be at home until he goes to school”.

“In my opinion, there is a lack of childcare providers. There are very few after school placements locally. I had to move my son’s school so he could access after school care”.

16 Workforce Development and Training

The following section outlines feedback that was received via the July 2021 SASS Self Assessment of Service Statement responses from childcare providers situated in the locality and the outcomes of the winter 2021 survey with the same stakeholders/providers.

It focuses on the: (a) locality's childcare and early years workforce and; (b) their perceived training needs, including those that align to the National Minimum Standards for Regulated Childcare (NMS) and which focus on themes including opportunities for play and learning, nurturing and well-being, behaviour, conduct and management of the service, equal opportunities and child protection.

16.1 As part of the autumn 2021 survey with early years childcare and out of school childcare settings, representatives were invited to feedback how many staff were currently employed?

- The average number of full-time currently employed by early years childcare settings was 4.
- The average number of full-time currently employed by out of school childcare settings was 3.
- The average number of part-time currently employed by early years childcare settings was 3.
- The average number of part-time currently employed by out of school childcare settings was 4.

Table 44 indicates the number of workforce members in the Anglesey locality that held particular qualifications in each of the three main sectors in summer 2021

Source: SASS July 2021

Type of Qualification	Total number holding the qualification in the Early Years Childcare sector	Total number holding the qualification in the Childminding sector	Total number holding the qualification in the Out of School Childcare sector
Children's, Care, Learning and Development qualification at level 2	60	2	2
Children's, Care, Learning and Development qualification at level 3	166	21	6
Children's, Care, Learning and Development qualification at level 5	70	3	1
Level 2 Award in Playwork Practice (L2APP)	0	1	0
Level 2 Diploma in Playwork	2	1	5
Level 2 Diploma Playwork; Principles into Practice (P3) - comprises award, certificate and diploma	0	1	0
Level 3 Award in Managing a Holiday Play Scheme	1	0	0
Level 3 Award in Transition to Playwork from Early Years	17	1	5
Level 3 Diploma Playwork	9	0	1
Level 5 Diploma in Playwork	2	1	0

- 16.2 The winter 2021 survey with setting-based childcare providers requested feedback on how COVID-19 had affected the recruitment and retention of staff/professionals including (as would be expected) with regard to their own setting.

25% of all early years childcare and out of school childcare providers outlined that they had seen a number of their staff decide to leave their setting in the past 12 months, **as a direct result of COVID-19.**

In total, across all relevant respondents, this totalled 29 members of staff/childcare professionals that had exited the profession evidently *due to COVID-19*.

Respondents feedback on the sectors that they had such 'lost staff' too included:

(Most frequently, words to the effect) *"To another childcare provider in the sector"*

"To the elderly adult care sector".

"They just decided to stop working for the time being".

"The member of staff in question left for an office job".

- 16.3 The autumn 2021 survey with early years childcare and out of school childcare settings/providers invited respondents to state how well aware and advanced they felt that their setting was in terms of the ALN transformation programme and (it helping with) creating a unified system for supporting learners from 0-25 years with additional learning needs?

- 8% of early years childcare providers stated: that they had made 0 progress in this area
- 33% of early years childcare providers stated: we have made excellent progress in this area
- 58% of early years childcare providers stated: we are making progress, but still have work to do
- 3% of early years childcare providers stated: I do not know what the ALN transformation programme is

- 0 out of school childcare providers stated: that they had made 0 progress in this area
- 31% of out of school childcare providers stated: we have made excellent progress in this area
- 69% of out of school childcare providers stated: we are making progress, but still have work to do
- 0 of out of school childcare providers stated: I do not know what the ALN transformation programme is

- 16.4 The autumn 2021 survey with early years childcare, out of school childcare settings/providers and childminders sought to ascertain where/which providers/organisations that they had accessed and received training from in the past 3 years?

The ten most recurrent sources stated were:

1. Mudiad Meithrin
2. High Speed Training: <https://www.highspeedtraining.co.uk/>
3. PACEY (Health and Safety) training stated by childminders
4. National Day Nurseries Training
5. Flying Start originating training
6. Makaton training
7. Open University
8. Clybiau Plant Cymru Kids Clubs
9. ADT Training (Arfon Dwyfor training)
10. Training via a Virtual College

- 16.5 Also on the theme of training, the July 2021 SASS Self Assessment of Service Statement responses highlighted how:

- 7.5% of (all type of) childcare providers stated that they had offered/organised less training for their staff as a result of COVID-19
(of these respondents, four stated that this was also affected by a lack of staff cover)
- 0 childcare providers stated that they had offered/organised *more* training for their staff as a result of COVID-19.

Plus the SASS Self Assessment of Service Statement invited childcare providers to respond to the following question: *Do you currently have access to the training that you need?* 79% of responding childcare providers stated: Yes.

Finally, as part of the SASS Self Assessment of Service Statement process, childcare providers were asked: *Have you been able to access specific Infection Prevention Control (IPC) training?* The responses saw 64% of childcare providers stating yes and 36% stating no.

- 16.6 The autumn 2021 survey with early years childcare and out of school childcare settings ascertained the number of childcare career apprentices that were currently being employed throughout the locality.

34% of responding early years childcare providers/settings and out of school childcare providers/settings stated that they did employ at least one apprentice at their setting - and across all relevant settings this totalled 25 apprentices.

6% responding early years childcare providers and out of school childcare providers stated that they currently did not employ any childcare apprentices **but were** looking to recruit to such role(s) in the near future and; 60% of responding early years childcare providers and out of school childcare providers stated that they had **no immediate plans to recruit any apprentices**.

- 16.7 As part of the autumn 2021 survey with childcare providers, the theme of potential gaps in training was addressed.

15% of responding early years childcare settings/providers – i.e. full day care providers and sessional care providers – considered that there was training/experience gaps aligned to their setting – and in order of frequency with which they were, the repeated ones were:

- Gap(s) associated with the Curriculum for Wales – stated by 6 respondents
- First Aid training – stated by 5 respondents
- Speech and language themed training – stated by 3 respondents

The same percentage, 15% of responding out of school childcare providers considered that there was training/experience gaps aligned to their setting – and the one repeated subject was first Aid training – stated by 3 respondents.

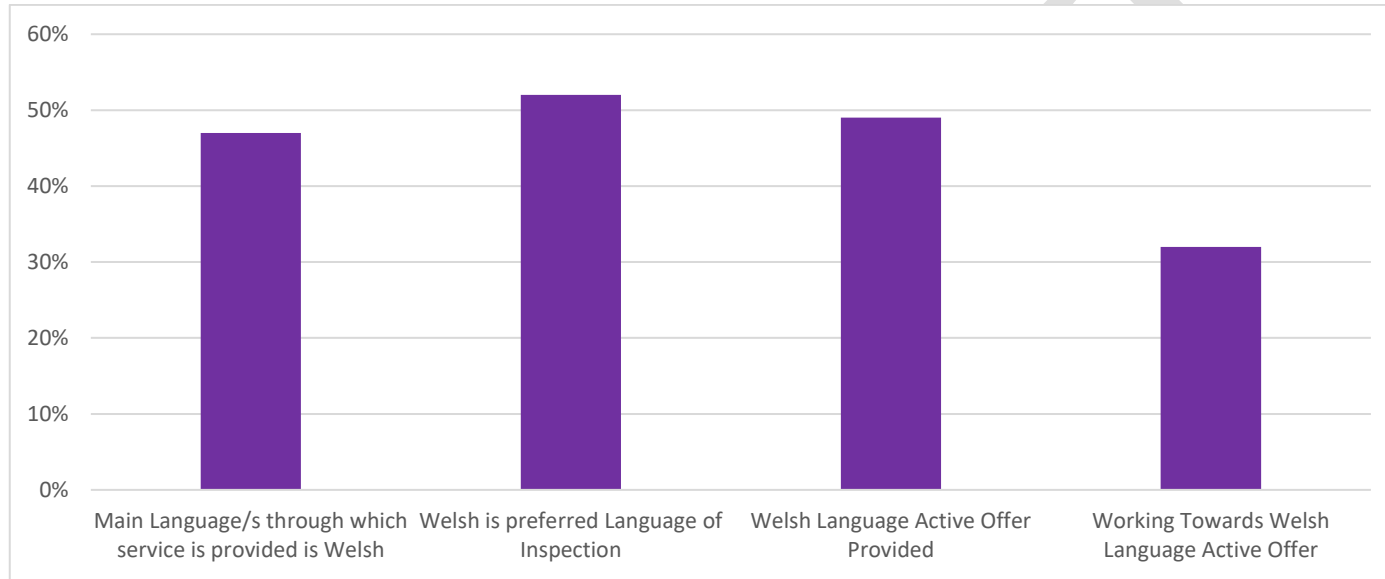
28% of responding childminders considered that they, or an assistant, had a training/experience gap, with the repeated ones being

- First Aid training – stated by 3 childminders
- Gap(s) associated with the Curriculum for Wales – stated by 2 childminders
- Early Years Training focusing on 3 months to 3 years – stated by 2 childminders

- 16.8 All childcare providers/settings were invited to state whether they took a Welsh language immersion approach for their curriculum? 66% stated that they did.

Table 45 indicates further detail from the SASS response of July 2021, about how the Welsh language featured in terms of the dynamics of responding Full Day Care settings and Session Care providers.

Incidence of Welsh language being incorporated into facets of early years childcare provision with Anglesey



17 Appendix 1 - Action Plan

Recommendation 1: Access to childcare, affordability and flexibility of childcare provision

Action	Responsible Officer from the Isle of Anglesey	Key Timescale	Target Outcomes	Status (HIGH, MEDIUM, LOW)
<p>The Local Authority will continue to work with partners in the early years and childcare sector to support the number of registered places which are available, to include engagement with the sector on the feasibility of flexible childcare provision and the barriers.</p> <p>The Local Authority continues to work with partners in the early years and childcare sector to ensure that the sector is confident to develop their services to provide childcare for 2 years olds. and continue to provide the Childcare</p>	<p>Flying Start Childcare and Play Coordinator.</p> <p>Childcare and Play Strategic Officer</p>	<p>June 2022 onwards.</p>	<p>That parents/carers have access to childcare operating outside current hours</p> <p>Current number of providers is maintained and additional providers supported to develop their business and new providers, such as childminders is encouraged to provide parents with a choice of childcare.</p> <p>Number of providers providing 2 and 3 year old childcare placements is 80% of the sector.</p>	<p>Medium</p> <p>Medium</p> <p>High</p>

<p>Offer as it is redesigned to an on line application format.</p> <p>Local Authority and all umbrella organisations and childcare providers provide consistent support and information to parents / carers to access childcare that is grant supported or subsidised through schemes such as Tax Free Childcare</p> <p>The local authority and umbrella bodies to scope gaps in childcare provision especially with after school and holiday provision and develop such provisions along side new providers or existing providers.</p> <p>The local authority to consider a childcare setting essential as part of its School Modernisation Programme.</p>			<p>An increase in the number of parents/carers making application for subsidised childcare . More parents/carers reporting childcare more affordable/ not a barrier to work/ training.</p> <p>Parents/carers have access to childcare all year round within a reasonable distance of home or work.</p> <p>Increase in childcare provision on school sites</p> <p>Increase in number of childcare places in Canolbarth Mon</p> <p>An increase in childminders across the county</p>	<p>High</p> <p>High</p> <p>Medium</p> <p>High</p>
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Recommendation 2: The local authority and umbrella bodies continue to support childcare providers to be of a high quality

Action	Responsible Officer from the Isle of Anglesey	Key Timescale	Target Outcomes	Status (HIGH, MEDIUM, LOW)
<p>The Local Authority and umbrella bodies will continue to support as much as possible the provision of training to ensure high quality childcare settings.</p> <p>The local authority and umbrella bodies will ensure that childcare providers are informed of Care Inspectorate Wales and Estyn standards.</p>	<p>Flying Start Childcare and Play Coordinator</p> <p>Childcare and Play Strategic Officer</p>	<p>June 2022 ongoing</p>	<p>Increase in attendance at training opportunities across the childcare sector.</p> <p>Childcare settings rated as good by CIW and Estyn or demonstrate sector-leading practice.</p>	<p>Medium</p> <p>High</p>

Recommendation 3: The Local Authority and partners will continue to support the provision of childcare for children with additional learning needs.

Action	Responsible Officer from the Isle of Anglesey	Key Timescale	Target Outcomes	Status (HIGH, MEDIUM, LOW)
The Local Authority will continue to ensure that its early years childcare sector is supported and committed to the Additional Learning Needs transformation programme	Flying Start Childcare and Play Coordinator Childcare and Play Strategic Officer	June 2022-March 2025	The early years and childcare sector will be inclusive and accessible to all children Childcare providers will be confident in meeting a child's needs.	HIGH

DRAFT

Recommendation 4: The Local Authority and partners will continue to develop and support Welsh-medium childcare.

Action	Responsible Officer from the Isle of Anglesey	Key Timescale	Target Outcomes	Status (HIGH, MEDIUM, LOW)
<p>The Local Authority will continue to work in partnership with its early years and childcare sector partners, to ensure that all parents/carers and children have access Welsh-medium childcare provision</p> <p>the local authority and partners in Cwlwm and Menter Iaith will signpost staff and parents to Welsh Language classes to support the confidence of the workforce to work through the medium of Welsh .</p>	<p>Flying Start Childcare and Play Coordinator</p> <p>Childcare and Play Strategic Officer</p>	June 2022-March 2025	<p>Increase in childcare providers providing through the medium of Welsh</p> <p>The workforce is confident in providing care through the medium of Welsh</p> <p>Parents/ Carers report that Welsh medium childcare is readily available</p>	ALL HIGH

Recommendation 5: The Local Authority, Cwlwm partners and others will support childcare as a well-paid and respected career.

Action	Responsible Officer from the Isle of Anglesey	Key Timescale	Target Outcomes	Status (HIGH, MEDIUM, LOW)
<p>To review fees charged across the sector to enable a review of salaries paid across the sector</p> <p>To work regionally with the childcare sector to review recruitment and retention policies and procedures.</p> <p>To review career pathways available from young people to adults already in employment in the sector.</p> <p>Promoting childminding and work in the sector as a fulfilling career that reflects commitment and qualifications with a fair wage.</p>	<p>Flying Start Childcare and Play Coordinator</p> <p>Childcare and Play Strategic Officer</p>	<p>June 2022-March 2027.</p>	<p>Childcare fees are reflective of the business needs and sustain the sector and its staff to support salaries on a par with other professions in the early years</p> <p>Careers pathways created, an increase in number choosing to work in the sector , sustainable childcare provision.</p> <p>Staff in the sector are confident in their career pathways and opportunities and report improved pay and conditions.</p>	<p>MEDIUM</p>

PRAWF BUDD Y CYHOEDD

PUBLIC INTEREST TEST

Datblygiad Tai Cyngor Newydd Stad Parc y Coed, Llangefni (Gwedd 4)

New Council Housing Development Stad Pac y Coed, Llangefni (Phase 4)

Paragraff(au) 12 ac 13
Paragraph(s) 12 and 13

Atodlen 12A Deddf Llywodraeth Leol 1972
Schedule 12A Local Government Act 1972

Y PRAWF – THE TEST

Mae yna fudd y cyhoedd wrth ddatgelu oherwydd /

There is a public interest in disclosure as:-

Mae disgwyliad am dryloywder mewn achosion yn ymwneud efo prosesau a phenderfyniadau'r Cyngor.

There is an expectation of transparency in respect of matters relating to the decision making process of the Council.

Y budd y cyhoedd wrth beidio datgelu yw / The public interest in not disclosing is:-

Mae'r adroddiad hwn yn cynnwys manylion am werth ariannol datblygiad o dai cyngor newydd. Wrth ddatgelu beth mae'r Cyngor yn ystyried ac yn fodlon dalu am dai newydd a gwerth ariannol posibl contract adeiladu tai mai'n bosibl y byddai hyn yn medru effeithio tendrau a ddychwelir am y gwaith a gallu'r Cyngor i negydu prisiau cystadleuol am waith adeiladu yn y dyfodol.

Byddai cyhoeddi'r wybodaeth yn gosod cynsail o ran faint mae'r cyngor yn fodlon dalu am waith adeiladu.

This report contains details regarding the value of a new housing development. Disclosing how much the Council is considering, and is willing to pay for new council houses and the possible value of a building contract could affect tenders returned for the work in the future and the Council's ability to negotiate competitive prices for building work.

Publishing this information would set a precedent as regards how much the Council is willing to pay for building work.

Argymhelliad - Mae budd y cyhoedd wrth gadw'r eithriad o bwys mwy na budd y cyhoedd wrth ddatgelu'r wybodaeth.

Recommendation - The public interest in maintaining the exemption outweighs the public interest in disclosing the information.

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