

ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

Committee:	Corporate Scrutiny Committee
Date:	19 January 2023
Subject:	The development of the council's strategic priorities 2023-28
Purpose of Report:	To acknowledge and scrutinise the process of engagement and resident response to the consultation on strategic priorities outlined in the developing draft of the Council Plan 2023-28
Scrutiny Chair:	COUNCILLOR ROBERT LL JONES
Portfolio Holder(s):	COUNCILLOR ROBIN W WILLIAMS
Head of Service:	CARYS EDWARDS
Report Author:	GETHIN MORGAN
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Local Members:	N/A

1 - Recommendation/s

The Committee is requested to:

R1 Recommend the engagement and consultation process has been undertaken as comprehensively as possible during 2022

R2 Recommend that the draft strategic priorities for the forthcoming Council Plan 2023-28 still hold firm following the engagement and consultation process

2 – Link to Council Plan / Other Corporate Priorities

Not applicable as the output of this area of work will be used to develop and confirm the strategic priorities and associated work-streams of the new Council Plan 2023 – 28 in accordance with political direction.

3 – Guiding Principles for Scrutiny Members

To assist Members when scrutinising the topic:-

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

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

3.3 A look at any risks [focus on risk]

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

3.5 Looking at plans and proposals from a perspective of:

- Long term
- Prevention
- Integration
- Collaboration
- Involvement

[focus on wellbeing]

3.6 The potential impacts the decision would have on:

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

[focus on equality and the Welsh language]

4 - Key Scrutiny Questions

- 1) What assurance can be offered that the recent consultation and engagement process is inclusive and meets the statutory requirements?
- 2) Following the comments of the recent consultation and engagement, to what extent do the proposed strategic priorities remain relevant and achievable?
- 3) How does the Council ensure joint planning and alignment between the Medium Term Financial Plan and the realization of the strategic priorities over the next 5 years?
- 4) What key risks does the Council face going forward?

5 – Background / Context

5.1 The associated report is the culmination of an engagement and consultation exercise with staff, residents, partners and stakeholders. It has been on-going since the start of the 2022 calendar year when the council carried out its initial engagement exercise. It culminated in an 8 week consultation period which closed on the 14th of November, 2022.

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

5.3 The result of the earlier engagement and development work identified six strategic priorities which were consulted upon for a period of 8 weeks as noted in 5.1. These strategic priorities are tabled in *Appendix A*.

5.4 The findings of the engagement and consultation on the aforementioned six strategic priorities were encouraging. Data informs us that the Council received responses totalling over 2,500 for all types of activity throughout the year. The Engagement and Consultation Report – Council Plan 2023-28 which outlines these findings is tabled in *Appendix B*.

6 – Equality Impact Assessment [including impacts on the Welsh Language]
6.1 Potential impacts on protected groups under the Equality Act 2010
<p>6.1 Due to the complexity and varied content of the draft Council Plan 2023 - 28, it is recommended and advised that the different work-streams and associated projects related to the draft Plan, undertake separate individual Equality Impact Assessments in order to assess the impacts of the associated work.</p> <p>6.2 It is proposed that these assessments are tabled to the either, or a combination of, the –</p> <ul style="list-style-type: none"> • Leadership Team • Corporate Programme Boards • Scrutiny / Executive Committees <p>(dependent on content) in advance of the progression of work.</p>
6.2 Potential impacts on those experiencing socio-economic disadvantage in their lives (strategic decisions)
As above in 6.1
6.3 Potential impacts on opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language
As above in 6.1
7 – Financial Implications
<p>7.1 The Council's draft Plan for 2023 – 28 recognises 6 strategic priorities which the Council will want to achieve over the next five years. 57 associated work-streams have been recognized to enable the Council to achieve these priorities.</p> <p>7.2 Only 9/57 (16%) of the work-streams are carried out using core Council funding alone.</p> <p>7.3 The Council's core funding also contributes towards 32 of the 57 (56%) other activities that have been identified in the Plan. Other sources of funding also subsidise these activities. Of the 32 of these activities, grant funding contributes towards 29 (91%) of them.</p> <p>7.4 10 of the 57 work-streams (17%) are funded through grant funding only.</p> <p>7.5 The remaining 6 out of the 57 (11%) are funded through a combination of Grants, and other sources of funding, for example the Housing Revenue Account, and other sources of external funding.</p> <p>7.6 Grant funding therefore contributes towards 45 of the 57 (79%) related actions. The financial implications related to the implementation of the Council Plan are tabled as <i>Appendix C – Affordability of Council Plan 2023-28</i></p>

8 – Appendices:

- A. Consultation Survey – Our Future
- B. Engagement and Consultation Report – Council Plan 2023-28
- C. Affordability of Council Plan 2023-28 ('High Level')

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

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PLEASE RETURN BY

14TH NOVEMBER 2022



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

Our Future

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

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

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

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

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

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

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

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

Part 1 – Council Finances

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Do you support:-

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

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

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

PART 2: Our Future?

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

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

Tell us.

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

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

To what extent do you agree with these priorities?

Strongly Agree

Agree

Neither Agree nor Disagree

Disagree

Strongly Disagree

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

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

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

All Mostly Few None

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

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

All Mostly Few None

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

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

All

Mostly

Few

None

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

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

All

Mostly

Few

None

Climate

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

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

All Mostly Few None

Welsh

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

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

All Mostly Few None

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

Our current Wellbeing Objectives are –

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

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

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

Yes

No

If no, why?

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

What effects do you think there would be?

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

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

Please tell us if you are filling out this questionnaire:

On behalf of yourself

On behalf of your family

As a member of a Community Group

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

On behalf of an organisation

Thank you for your responses.

The results will be analysed and considered by the –

- Corporate Scrutiny Committee and
- Executive meetings

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

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

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

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

THIS FORM IS OPTIONAL

(Anglesey Priorities –Your Views) Equality Monitoring Form

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

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

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

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

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

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

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

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

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

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

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



Engagement & Consultation Report: Council Plan 2023 - 2028

December 2022

Status of report – Official

Prepared by:

Transformation Team within HR & Transformation Service

1.0 - Introduction

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

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

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

The results and how it played out were varied:

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

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

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

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

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

2.0 - The Consultation Process

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

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

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

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

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

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

Face-to-face sessions took place at:

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

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

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

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

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

2.6 The responses to this consultation work were as follows –

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

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

3.0 - Overview of Demographics

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

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

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

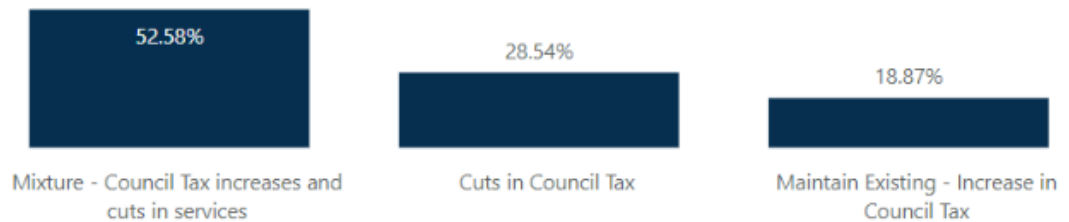
4.0 - General Findings

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

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

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

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



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

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

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

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

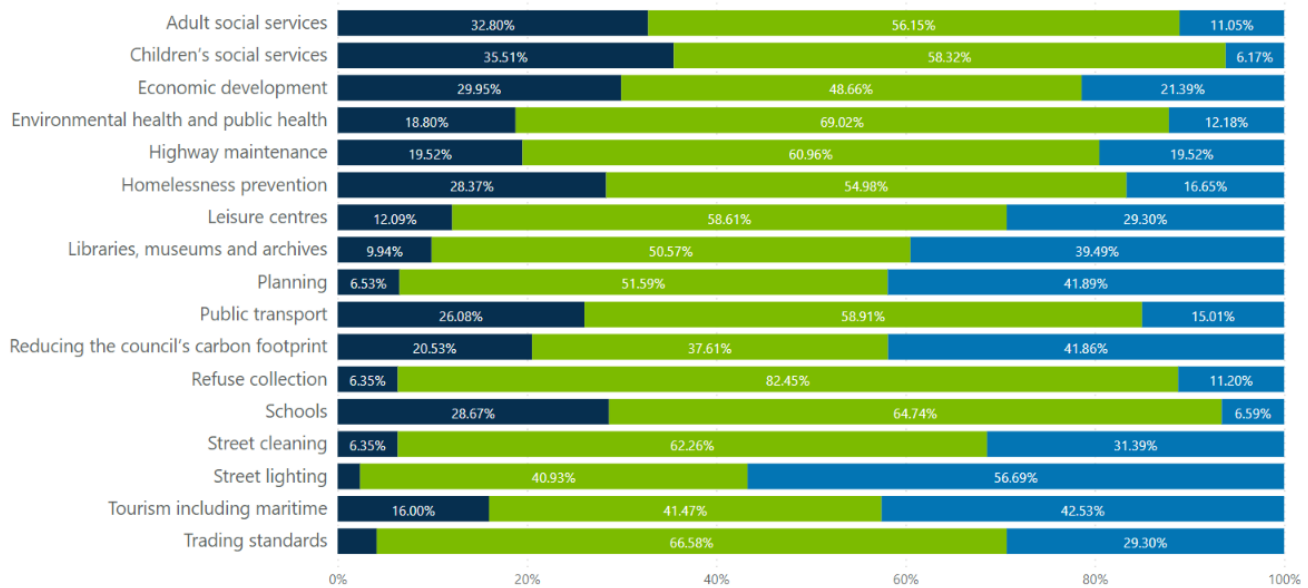
4.5 And the areas if there was a need to reduce revenue spend included:

- Planning, and
- Libraries, museums and archives

Appendix B

Change the delivery of services - revenue spend

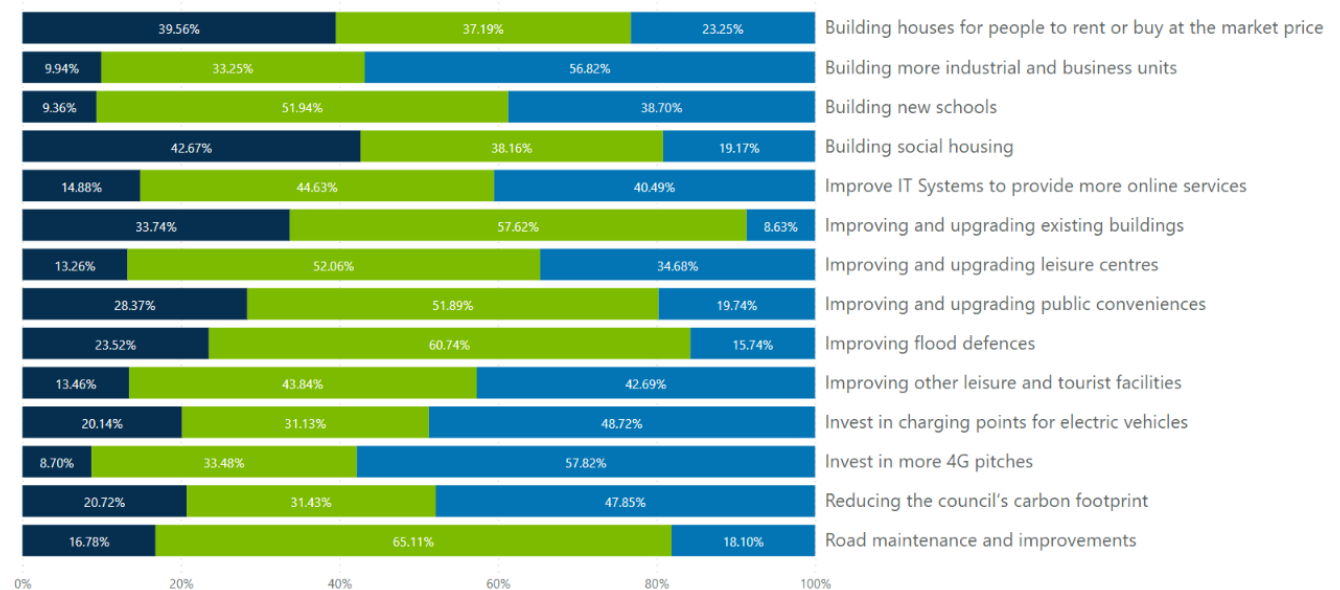
Value ● Invest more ● Maintain existing service ● Reduce service



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

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



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

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

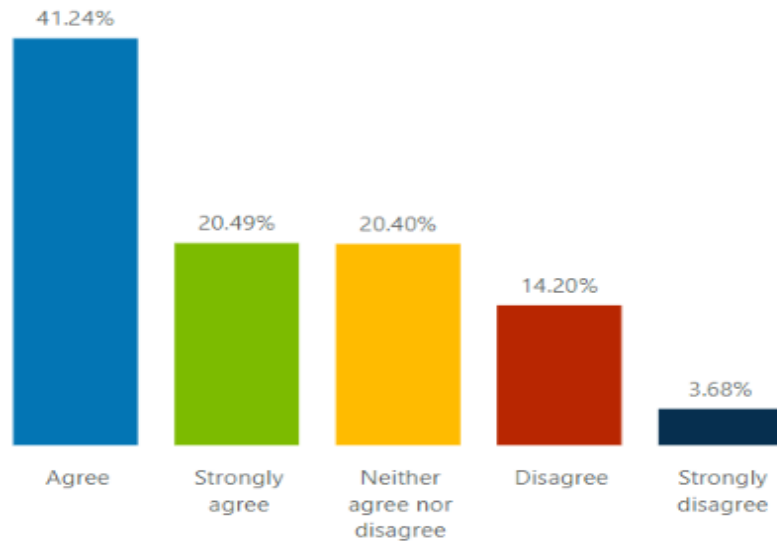
4.8 Respondents wanted to reduce capital spend on:

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

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

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

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

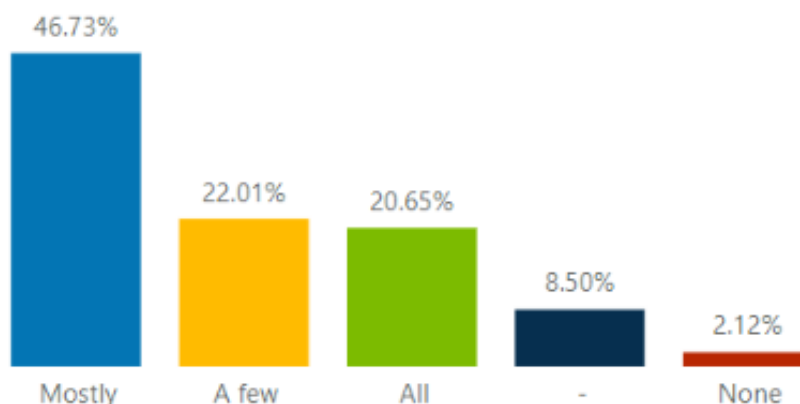


With in excess of 8 out of every 10 people who responded to the consultation survey either agreeing or strongly agreeing with the draft priorities set out, it is encouraging to note that the plan itself appears to be along the lines expected of us as a County Council.

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

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

Q6. Social care, health and wellbeing



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

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

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

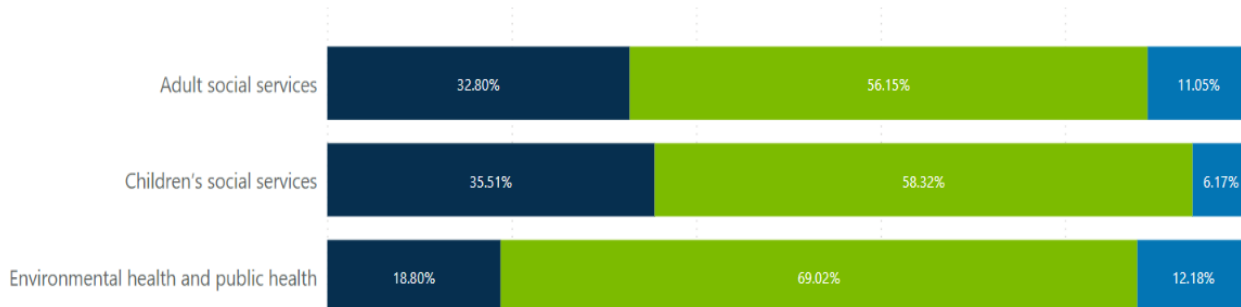
The first two were the most popular in terms of investment, whilst also being the two most popular for not seeing a reduction in the service – receiving in excess of 30% of the response for ‘invest more’ for both, and less than 15% for ‘reduce service’. Children’s social services in particular had only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

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

Appendix B

Change the delivery of services - revenue spend

Value ● Invest more ● Maintain existing service ● Reduce service



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

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

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



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

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

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

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

Day to day actions it is stated should include –

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

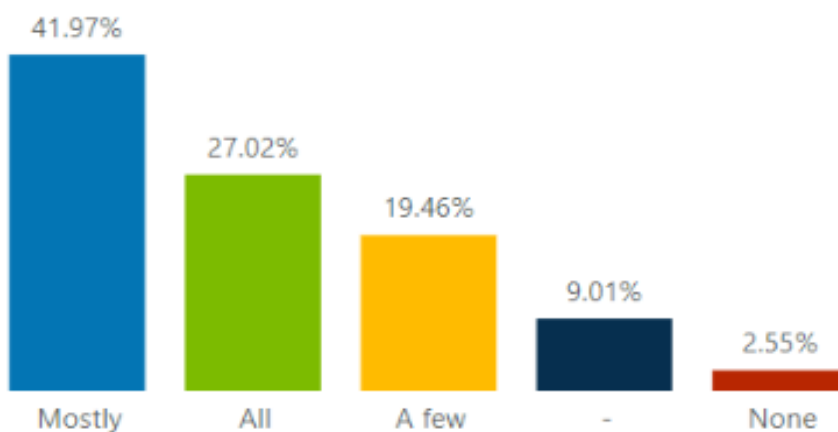
5.8 Whilst the cost of living crisis continues, it is encouraging that the Council identifies the preventative mind-set within its current work-streams. The results of the care and wellbeing strategic priority objective would suggest that people are generally supportive of the priority itself and its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

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

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

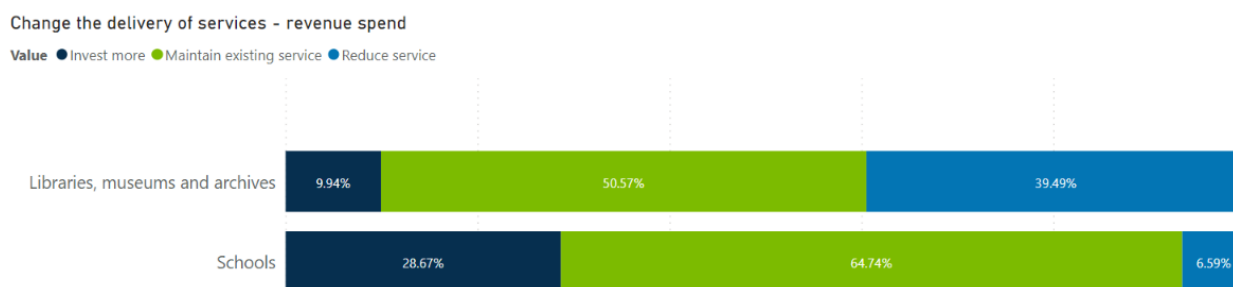
6.1 The results for whether or not people agreed with the 9 proposed work-streams related to the Education priority was fairly clear. Approximately three quarters of the respondents favoured the ‘Mostly’ or ‘All’ options when asked whether they agreed with the proposed objectives (see fig below).

Q7. Education



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

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



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

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

- Building new schools

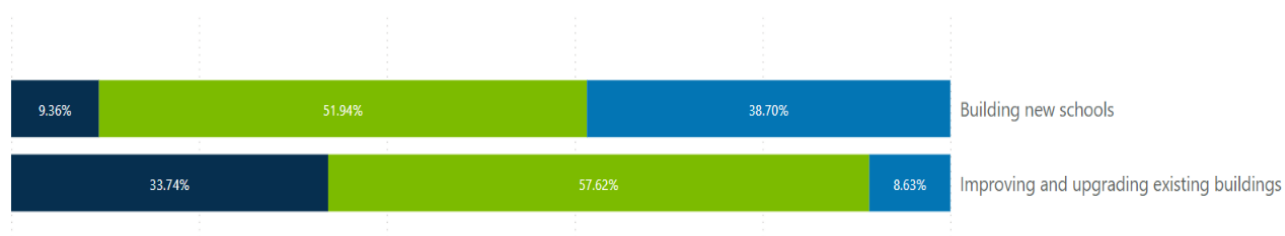
- Improving and upgrading existing building including schools....

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

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

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment

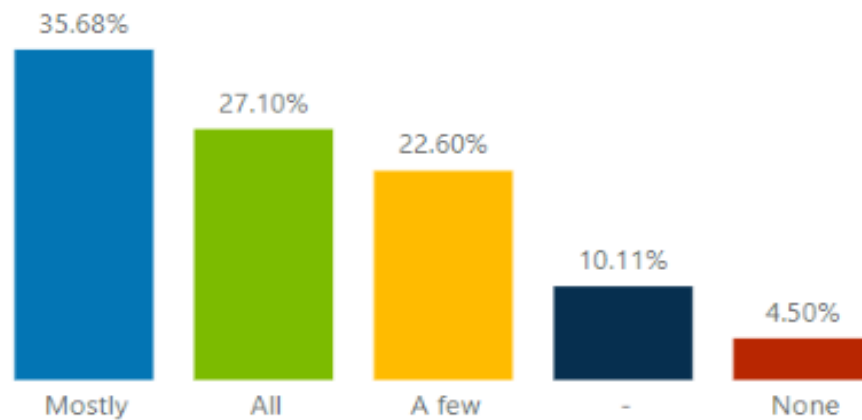


- 6.6** From the results of the open ended questions, the resounding theme which was apparent and can be attributed to education revolved around Welsh lessons. However, there were also two aspects to this. Some of the responses were keen to ensure that the next generation are taught in a bilingual manner.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

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

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

Q8. Housing



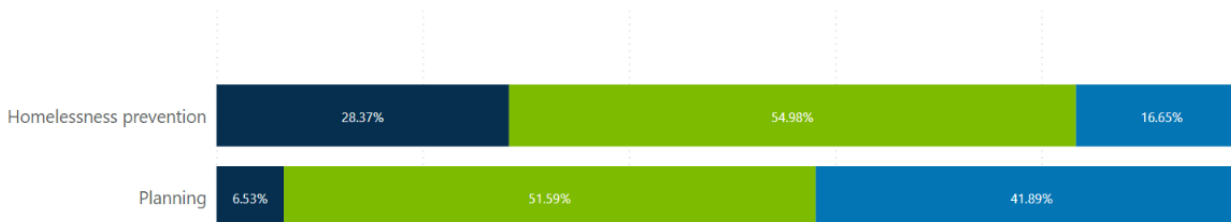
7.2 When questioned with regards further investment in the service or not there are two work streams which could be related. These came in the shape of –

- Homelessness prevention
- Planning

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

Change the delivery of services - revenue spend

Value Invest more Maintain existing service Reduce service



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

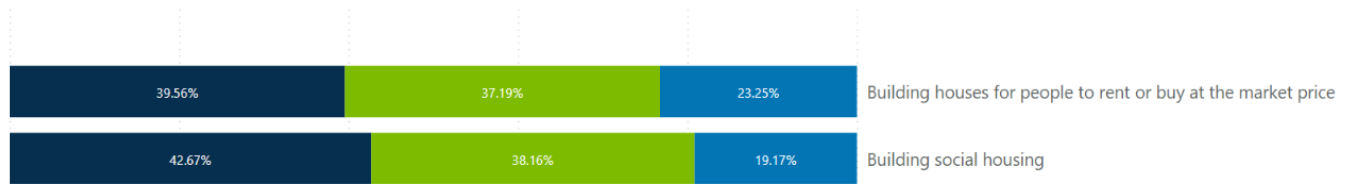
- Building houses for people to rent or buy at the market price

- Building social housing

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

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



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

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

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

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

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

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

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

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

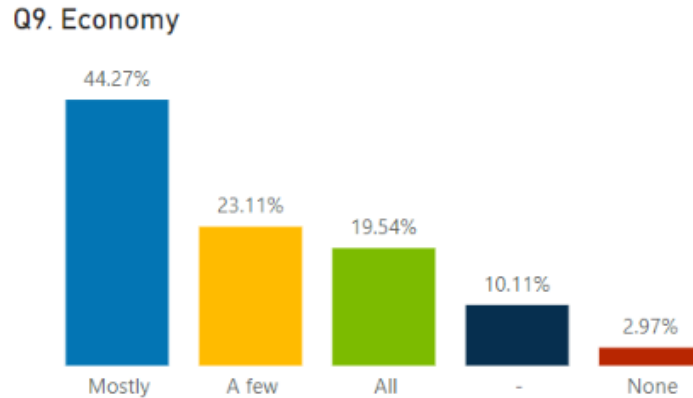
7.10 Within the ‘Anglesey Wellbeing Assessment’ it's noted that house price and affordability are of major concern to local communities. Thus from the work-streams set-out it is encouraging to note that the Council are trying to tackle / mitigate this problem.

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

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

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

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



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

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

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

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

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

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

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

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

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

- Regeneration and Economic Development, and
- Energy Island Programme

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

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

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

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

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

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

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

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

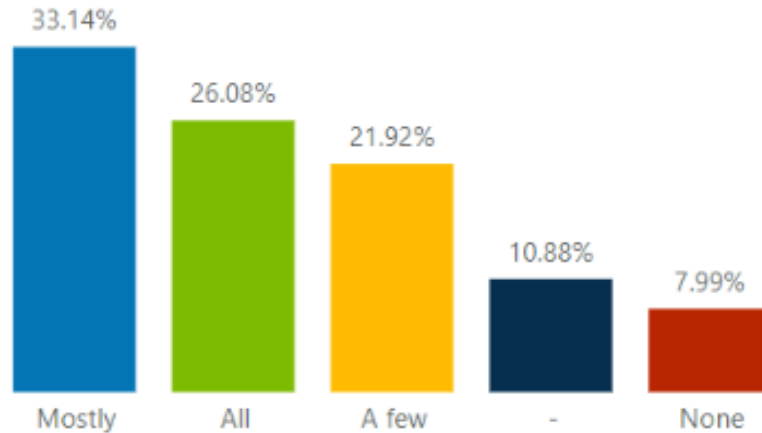
8.10 The overall picture related to this strategic priority is therefore a conflicted one. Although the level of support for the proposed work-streams was strong, the questions relating to finance were amongst the most unsupported throughout the whole of the results.

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

9.0 - Climate – prioritising the decarbonisation agenda across the Council

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

Q10. Climate



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

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

The results were fairly mixed.

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

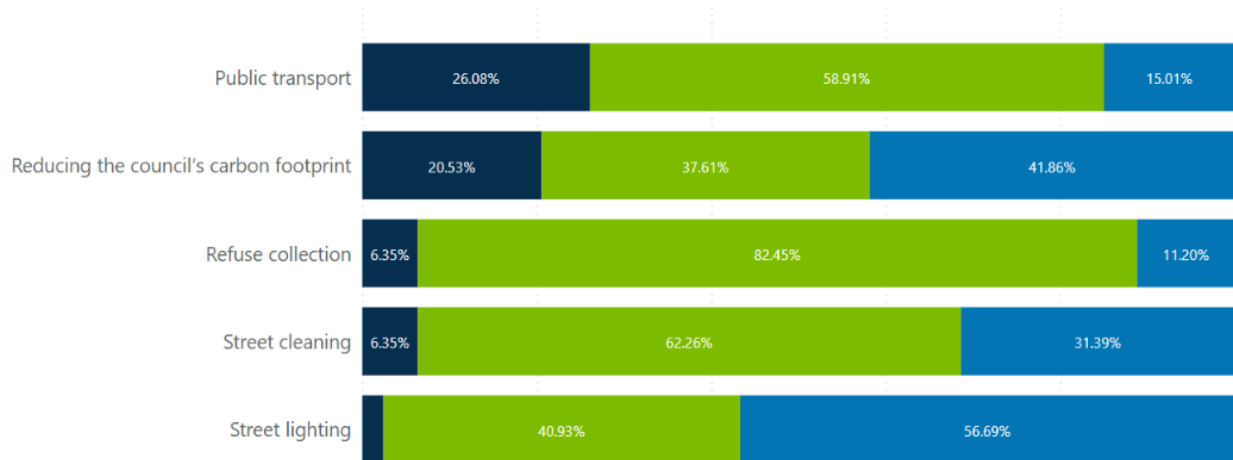
‘Refuse collection’ received the largest number of people wanting to see the service maintained as it is – 82.45% in total.

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

Appendix B

Change the delivery of services - revenue spend

Value ● Invest more ● Maintain existing service ● Reduce service



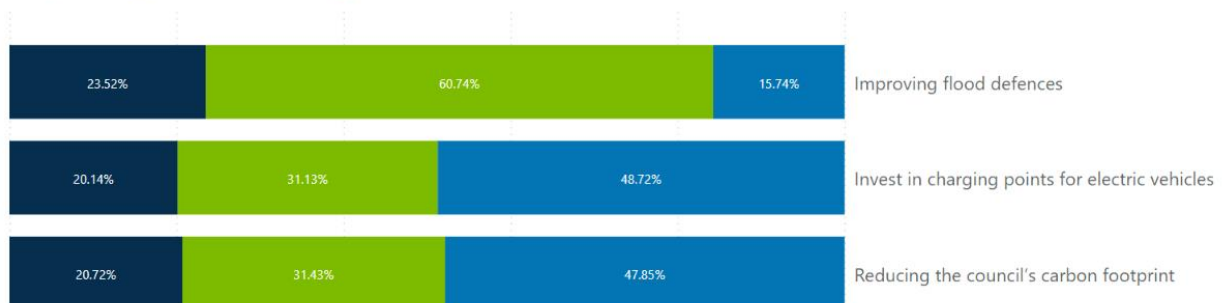
9.3 For capital investment, there were three work streams that are linked to Climate. These came in the shape of –

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

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

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



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

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

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

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

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

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

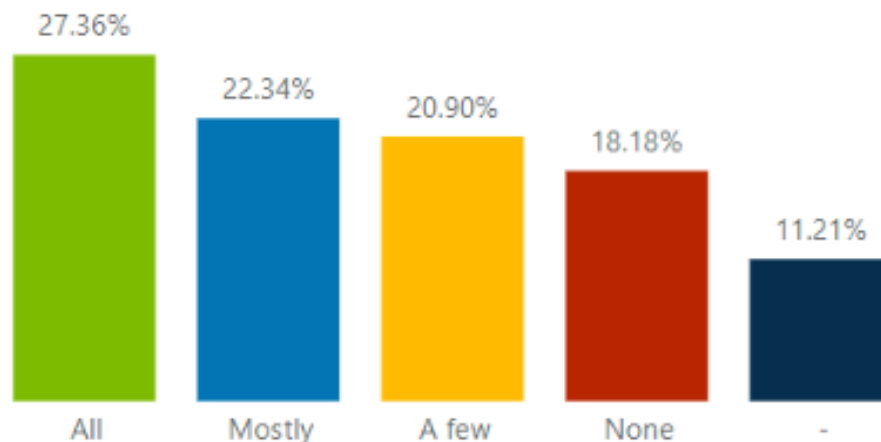
It is recommended therefore that these initiatives should be afforded due consideration in the work of the Council over the forthcoming period and that the work-streams could be added to forthcoming decarbonisation plans.

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

10. Welsh –

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

Q11. Welsh



- 10.2 From a change of delivery perspective, there were no real work streams linked to Welsh. For capital investment, there were no work streams linked to Welsh.
- The open ended questions had numerous themes linked to the Welsh language.
- 10.3 The strongest one was equality between the languages. People were keen to see neither language treated less favourably, with many citing that they feel that Council should allow more English only speakers to work within the Council itself. Furthermore, ensuring a reduction in xenophobia on both sides was noted.
- 10.4 With support to promoting/prioritising the Welsh language being the second largest theme related to this strategic priority it could be said that the theme itself provoked a good response which was conflicting in nature.
- 10.5 This came in many forms, with some feeling more should be done to promote Welsh culture - in addition to the language - through more Welsh language events. Others were keen to see Welsh as the main language of the island, through supporting local businesses to adopt the language. It was also noted that people were keen to see the Welsh language promoted more in regards to tourism too.

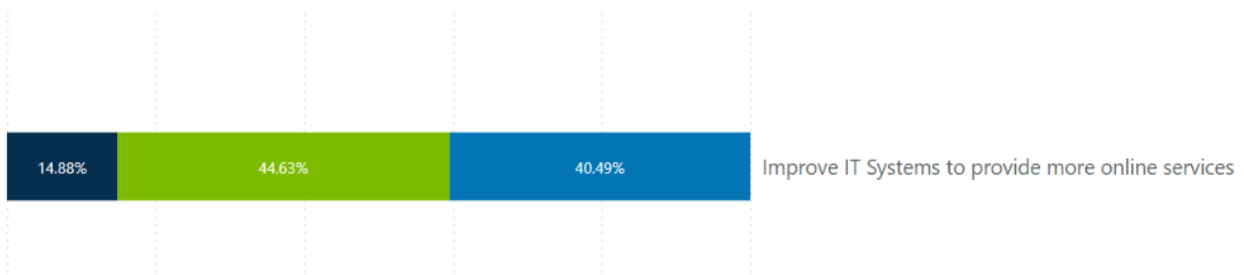
- 10.6 Others felt that language should be prioritised less, and less money spent on it. People were keen to see the Council not push the Welsh language, and reduce funding for it.
- 10.7 Whilst the above points demonstrate the different feelings towards the language it is important to state that there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

11. Miscellaneous/ Other findings

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

Q4. Where to spend Capital Investment

Value ● Invest more ● Maintain existing investment ● Reduce investment



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

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

12. Conclusion –

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

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

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

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

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

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

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

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

AFFORDABILITY – COUNCIL PLAN 2023-2028

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

SUMMARY

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

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

See below an analysis at individual objective level:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OBJECTIVE 6 – WELSH

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

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

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

CONCLUSION

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

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

The objectives with most activities funded by grants are:

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

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

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

APPENDIX 1

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

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