

# Summary Annual Report and Self-Assessment

Conwy County Borough Council

**2022 - 2023**



## Table of Contents

1. Introduction .....	3
2.1 Summary of the highlights achieved in 2022/23 .....	4
2.2 Areas we will continue to monitor closely .....	11
2.3 Summary of Corporate Plan progress .....	12
3. Annual Self-Assessment 2022-23 .....	15
4. Financial Summary .....	16
5. Get Involved .....	20

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



**We are happy to provide this document in large print, audio CD, braille and British Sign Language.**

**Please contact the Corporate Improvement and Development Team.**

## 1. Introduction

Welcome to Conwy County Borough Council's Summary Annual Report and Self-Assessment. The aim of this report is to give a brief overview of what the Council has achieved in the last financial year (1<sup>st</sup> April 2022 to 31<sup>st</sup> March 2023)

We have written a more detailed report which you can read if you want further details about our performance. The detailed report is called the [Annual Report and Self-Assessment 2022 –2023](#).

Although the Corporate Plan covers a five year period, we report on the progress we have made every year. Each year we review the priorities to make sure they are still relevant to communities. These priorities are reviewed in partnership with the public.

We welcome your comments or suggestions for improvements for the Council to consider at any time of the year, so please let us know. You can share your views and ideas about the County or your local area by visiting our:

[County Conversation webpage](#)

[Facebook page](#)

[Twitter page](#)

During this period, we have continued to respond to the ever changing landscape of the pandemic, delivering our services whilst keeping people safe and supporting our communities as we renew our services and adapt to the longer term impacts of COVID.

This has been another challenging year for everyone, especially in light of the highest inflation in a decade, rising interest rates and the consequential cost of living crisis. This has impacted on communities and we have worked hard to support people to access additional grants, access to warm spaces, prevent homelessness and secure employment. The economic situation has also impacted on council budgets and whilst we have actively worked to absorb increasing costs, increase efficiencies and reduce expenditure, like other councils, difficult decisions have had to be made. We have also seen that the long term impact of covid continues to have an effect within our communities However, we have continued to strive to deliver good quality services to help people in times of need, as well as focussing on other really pressing matters such as looking after our environment.

This annual report details a great deal of progress, but also acknowledges what more we need to do. It is really important that we listen to community views, and work in partnership to reach solutions. A wide and diverse range of engagement activities took place to ensure that the Council captured community feedback and informed decision-making. The achievements outlined in this annual report are a result of the hard work of our staff and members and the strong working relationship between the Cabinet and the Senior Management Team.

Despite the significant economic challenges, we have in the main, met our corporate objectives and in some cases exceeded them, obtaining high standards of performance across our services

## 2.1 Summary of the highlights achieved in 2022/23

### Resilience and Modernisation - we have:

- 1) Continued to administer a number of Welsh Government grants for our residents and businesses, including:
  - 964 discretionary housing grant payments totalling £343k;
  - 13,187 winter fuel support payments totalling £2.6m;
  - 37,000 cost of living support payments;
  - Energy bill support scheme payments to help people with rising energy costs;
  - Unpaid carers support grant payments totalling £704k.
- 2) Received an award for our Superintendent Registrar from the High Sheriff for their work with citizenship ceremonies.
- 3) Been the first in Wales to implement hybrid democratic meetings, which have provided greater flexibility for attendance and enhanced opportunities for democratic debate and discussions.
- 4) Used robotic process automation to digitise and automate working practices and reduce manual inputting of information
- 5) Implemented the Conwy Conversation for managers and their staff with very positive feedback received that the process is 'really motivating'.
- 6) Implemented our Workwise Framework and developed a hybrid working policy.
- 7) Delivered training on leading remote teams and remote management techniques.
- 8) Used LoRaWAN technology and sensors at Council sites to monitor and gather data on environmental factors, such as CO<sub>2</sub> levels, air quality, river levels and pollution. Using technology to gather and monitor data on environmental factors helps the Council target resources appropriately to effectively and efficiently prepare for and respond to environmental incidents.
- 9) Converted paper based forms into e-forms, digitising and automating business workflows to make processes more efficient.
- 10) Continued to deliver activities as part of Time to Change Wales, including: daily sessions for Mental Health Awareness Week; staff walk sessions during the summer and awareness raising and yoga sessions for World Mental Health Day.
- 11) Established menopause champions and launched menopause guidance for staff.
- 12) Delivered menopause training for managers and staff which was well received.
- 13) Continue to improve our recruitment processes including: new branding and a proactive marketing campaign to promote the key benefits of working for CCBC; improved website with easier job search functionality; simplified application form and process; training for staff on writing effective job adverts; partial digitisation of the application and on boarding processes.
- 14) Achieved 97% collection rate for council tax and 98% collection rate for business rates.
- 15) Achieved good performance for number of customers signed up to electronic billing (51%) and direct debit (87%).
- 16) Increased the number of online payments made by customers.
- 17) Developed online training for staff for PCI DSS standards and are the first in Wales to do this.
- 18) Made good progress in implementing the new core financials system project, to ensure the long term resilience of our financial systems, with go live planned for autumn 2023/24.

## Environment - we have:

- 1) Reduced the risk of flooding for 282 properties through the completion of flood alleviation schemes at Rhos on Sea and Llansannan.
- 2) Continued to deliver coastal and flood defence schemes county-wide to protect communities from flooding and adapt to the effects of climate change.
- 3) Reduced coastal flood risk to more than 249 residential properties and businesses through coastal defence improvement and regeneration along the Colwyn Bay frontage. Installed 12 electric vehicle charging stations in our depots to support an electric fleet.
- 4) Planted more than 2,000 tree specimens in our tree nursery which will be planted throughout the county when they have matured.
- 5) Installed 7,300 LED street lights, exceeding the energy reduction target by 3,000 kWh.
- 6) Installed solar street lighting, as part of a trial, with plans to trial this at further sites.
- 7) Procured 7 electric recycling collection vehicles with the first vehicle now in use.
- 8) Updated the green car lease scheme to increase the focus on ULEVs with less than 75c/gm (a reduction from 120c/gm).
- 9) Conducted a staff travel survey to capture staff commuting and business travel choices..
- 10) Continued to improve active travel routes with the development of 9 new active travel schemes county-wide, including: Glan Conwy RSPB link; Conwy bridge; Betws y Coed to Llanrwst; construction of Dolgarrog bridge; Towyn to Kinmel Bay; Marl Lane in Llandudno Junction; and a feasibility study on the Toll Bar roundabout in Penrhyn Bay.
- 11) Collected 6 tonnes (385k) of coffee pods from households as part of the kerbside 'Podback Collection Scheme', since its launch in September 2022.
- 12) Achieved the annual target for waste reused, recycled and composted with a 69% recycling rate.
- 13) Collected 2 tonnes of litter from Conwy beaches through community beach clean-up events.
- 14) Achieved the annual target for street cleanliness with 97% of streets graded B and above for their level of cleanliness;
- 15) Adopted the Local Area Energy Plan with work underway to identify 25 hectares of land to accommodate new renewable energy schemes across the county borough.
- 16) Achieved Level 5 Green Dragon Environmental Standard for the eighth consecutive year.

## Economy and Culture - we have:

- 1) Provided advice and support to 2,000 businesses, including financial support to 59 businesses through the Conwy business support grant, creating or supporting 469 jobs.
- 2) Achieved 91% occupancy for our industrial unit portfolio.
- 3) Completed the sale of the Civic Offices in Colwyn Bay.
- 4) Engaged a consultant to undertake concept design and stakeholder engagement for Colwyn Bay Town Centre Regeneration project to improve public realm and active travel infrastructure.
- 5) Secured Welsh Government funding to regenerate key sites, including the old Marks and Spencer building in Llandudno, Colwyn Bay Library and Theatr Colwyn.
- 6) Extended the provision of free wifi in public spaces including Betws y Coed town, Mostyn Street, North Parade and the Pier in Llandudno, Abergele high street, Penmaenmawr and Colwyn Bay promenade.

- 7) Continued the 'Visit Conwy this winter' campaign and submitted a funding application to strengthen future campaigns and delve further into the County's evening economy.
- 8) Submitted a funding application to refurbish the Colonnades in Llandudno, with a view to providing additional event space, helping to improve the evening economy.
- 9) Secured £600k funding to deliver the Creu Conwy culture strategy. In its first year, the strategy successfully delivered cultural opportunities and experiences to more than 6,000 people across the county.
- 10) Launched the flagship 'Amdani! Conwy' project to build cultural volunteering opportunities, with emphasis on supporting equal access to volunteering for disabled, deaf and neurodiverse people.
- 11) Set up a 'Recovery Colledge' (wellbeing hub) pilot in Colwyn Bay Library in partnership with Social Care to support people to improve their mental wellbeing through cultural activities.
- 12) Awarded *Accredited Archive* status for the first time for our archive service at Conwy Culture Centre by the National Archives.
- 13) Expanded the reader development programme in our libraries with more than 300 people signed up to the *Summer Reading Challenge*.
- 14) Recognised as an exemplar for the collaborative approach taken to create local 'Town Teams' in promoting community-driven, sustainable, culture-led development with the strategy lead being named as one of the Future Generations Commissioner's *Changemaker 100 for Wales*.
- 15) Introduced video phones in our libraries as part of the work to increase technology and improve access to Council information and services.
- 16) Exceeded the attendance target at our theatre shows with 30,000 attendances.
- 17) Established Town Teams in Colwyn Bay, Llanrwst, Abergele, Llandudno and Conwy.
- 18) Secured more than £1.3m of external funding for arts/heritage functions.
- 19) Attracted £44m of external funding to support regeneration and recovery.
- 20) Completed a place plan for Towyn and Kinmel Bay Town Council.
- 21) Reviewed and updated the Corporate Procurement Strategy which includes commitments to achieve socially responsible procurement, building on social value and supporting the local economy and supporting climate change mitigation.

#### **Education and Skills - we have:**

- 1) Provided effective support to schools in implementing the Curriculum for Wales, through dedicated link education improvement officers ensuring swift access to advice, guidance and support for schools.
- 2) Supported 11 schools through their inspections with successful outcomes achieved for all of the 11 schools.
- 3) Established a task and finish group to develop practice for supporting schools and quality assurance processes linked to the new School Improvement Framework.
- 4) Remained on track to transition all ALN (Additional Learning Needs) pupils for whom the LA has responsibility to the (ALN) system for this academic year.
- 5) Begun a review of ALN provision in line with our statutory duty and continued to support schools and other education settings to be compliant with their ALN duties.
- 6) Worked closely with the County's secondary schools to raise awareness with pupils about the careers available in local government. This included delivering sessions to pupils on completing job applications and interview skills.

- 7) Strengthened support for young people Not in Education, Employment or Training (NEET) by integrating this service within our Youth Service. This contributed to the low percentage of young people who are NEET at 5%, lower than the national target of 8%.
- 8) Migrated all of our primary schools, special schools and pupil referral unit sites to full IT support arrangements and supported 88% of secondary schools sites with their network connectivity.
- 9) Set up a new digital strategic IT group to help develop the long term digital strategy for schools.
- 10) Set up the *Reflect Project* working with parents on setting future goals and aspirations to re-integrate them back into education or employment, to break the cycle of repeated removals of children and give them a purposeful life.
- 11) Appointed a Health and Wellbeing Development Officer, enabling improved analysis of learner wellbeing surveys and allowing effective and relevant interventions to be implemented.
- 12) Established a Microsoft Teams channel with all schools as part of the 'whole school approach' to mental health and wellbeing.
- 13) Supported 267 young people experiencing poor mental health through our Conwy Youth Service wellbeing clubs.
- 14) Helped 89% of young people to lead a healthier lifestyle as a result of being involved in youth activities.
- 15) Achieved the *Gold Quality Mark* for our youth services which is a national award demonstrating an organisation's excellence for youth work.
- 16) Delivered 30 open access youth provisions per week with a 45.5% increase in young people's participation during the year.
- 17) Supported five students through the social work training at Bangor University and one student through the occupational therapy training course at Glyndwr University.
- 18) Delivered 870 free activities as part of the *Summer of Fun* programme, with more than 10,000 people taking part.
- 19) Refurbished the Eryl Wen Family Centre in Llandudno, providing more space and facilities for families, including a kitchen for family cooking activities, a playroom and outside space with fruit trees.

#### **Housing - We have:**

- 1) Adapted 103 properties enabling 103 additional vulnerable residents to live independently in their own homes.
- 2) Since 2018/19, delivered 523 units of affordable housing via the social housing grant programme which includes 61 affordable housing units delivered by bringing forward 5 council owned land/assets.
- 3) Since 2018/19, created 160 new build affordable houses.
- 4) Acquired 8 long term empty properties through the Leasing Scheme Wales.
- 5) Since 2018/19, brought 162 empty properties back into use, 31 of which were brought back into use as affordable housing.
- 6) Produced a bi-annual empty homes bulletin, encouraging the community to report empty properties and for empty property owners to get in touch with the Council.
- 7) Established the Housing and Homelessness Programme to ensure there is a partnership and corporate approach to preventing homelessness and increasing the supply of affordable housing in the County.

- 8) Published our Rapid Rehousing Plan, setting out how the Council will work to make homelessness 'rare, brief and unrepeatable'.
- 9) Begun working with care home providers on an independent review of care home fees.
- 10) Supported six care homes through the escalating concerns process to improve standards for vulnerable residents.
- 11) Completed data analysis in relation to second homes and short term holiday lets to progress policies and Article 4 Directions to protect homes for local residents to Conwy.
- 12) Reviewed the Llandudno Holiday Accommodation Zone (HAZ), tourism attraction/accommodation policies and land designations to ensure tourism accommodation in the zone remains fit for purpose.

#### **Feeling Safe - We have:**

- 1) Aligned Council job roles to the national safeguarding training, learning and development standards.
- 2) Completed training within the Strengthening Families Team in the 'Safe and Together' model, to increase child welfare and safety and how to apply the 'child to parent/carer abuse toolkit', creating safer and healthier relationships between child and parent.
- 3) Launched a Conwy safeguarding provider newsletter to share important safeguarding information and training initiatives with care providers.
- 4) Embedded Conwy's multi-agency safeguarding hub into business as usual safeguarding practice, strengthening multi-agency working in safeguarding vulnerable adults and children in Conwy.
- 5) Developed 2 unique services, providing care for 2 young people with complex care needs.
- 6) Made all 10 libraries into 'Safe Places' as part of a pilot and developed guidance on this for all front-facing CCBC services.
- 7) Rolled out the mandatory cyber-resilience training for staff.
- 8) Migrated all users to Microsoft 365 to improve file storage and document security.
- 9) Delivered staff workshops to further promote and raise awareness of cyber security.
- 10) Successfully completed an assessment of CCTV surveillance camera systems and achieved a certification of compliance from NSI (National Security Inspectorate).

#### **Health and Wellbeing - We have:**

- 1) Supported the national *Warm Hub* scheme, offering safe and warm places within the local community where people could go to keep warm during the winter. 38 community groups took part, offering free hot drinks and a place to socialise, helping to bring people together and tackle isolation for those living alone.
- 2) Provided 236 free showers in our leisure centres during the winter.
- 3) Frozen Ffit membership and swimming lesson fees to support people in the cost of living crisis.
- 4) Delivered inter-generational 'cook and eat' sessions in our family centres for vulnerable people to help them learn how to cook, making the most of ingredients to save money and how to understand food labelling.
- 5) Worked with 'Well Fed' to develop a pilot slow cooker course for people to learn how to cook healthy and filling meals in a cost-effective way.



- 6) Delivered 1500 universal free school meals per day and remained on track to offer a free school meal to all primary learners from September 2023. This delivers a range of benefits, including: helping families with cost of living pressures; promotes healthy eating and improves social skills, behaviour and attainment.
- 7) Continue to improve the capacity of school kitchens with a further 12 kitchens undergoing upgrades.
- 8) Delivered the 'Autism Bus' experience to staff and architects who work with the Council to support their understanding of the need to consider autism in new build designs.
- 9) Established the Conwy Dementia Services Forum, working with BCUHB and the third sector to deliver the County's Dementia Strategy.
- 10) Established a CCBC tackling poverty working group, comprising key council services to develop and implement the Council's strategy to tackle poverty in the county.
- 11) Conducted a review of the approach taken by CCBC Carers' Team, leading to increased access to support and reduced waiting times for support.
- 12) Achieved a 50% increase in the number of carers participating in activities with the Community Wellbeing team.
- 13) Established a regional contract to support people living with dementia and their carers, providing pre and post diagnosis support.
- 14) Completed the construction of Bron y Nant Respite Centre and registered the centre with Care Inspectorate Wales.
- 15) Established a peripatetic community support team to enhance the Council's reablement service. This has enabled more timely hospital discharges and a number of individuals to return to their own homes from residential care.
- 16) Commenced the roll out of a new commissioning model for delivering domiciliary care for older people, ensuring the service they receive is what really matters to them. This model is also designed to increase support for carers by ensuring there is flexibility in how care packages are delivered.
- 17) Delivered 406 packages of reablement which reduced the need for support, maintained the same level of support or mitigated the need for support. This is a really positive outturn when considering the ongoing demand on the service.
- 18) Continued to invest in our leisure centres which has yielded significant increases in Ffit memberships and swimming lesson attendances:
  - The number of 11-16 years olds with Ffit junior membership has increased significantly, from 56 at the end of 2021-22 to 488 at the end of 2022-23;
  - Ffit Conwy is currently at its highest ever membership level, with a total of 6,631 compared with 5,204 at mid-year and at 120% of pre-covid membership.
  - 2,667 swimming lessons delivered each month and are at 120% of pre-covid levels.
- 19) Received external quality assurance verification for our first aid courses, with the assessor rating the training provided as a very high standard.
- 20) Established an RLSS (Royal Lifesaving Society) national trainer assessor within CCBC, enabling us to provide training internally and externally.

#### **Welsh Language - We have:**

- 1) Developed a Welsh in education website to provide information for parents/guardians about Welsh education and the advantages of being bilingual.
- 2) Held sessions for 120 Year 10 pupils at Ysgol Aberconwy to provide information about the importance of speaking Welsh in the workplace.

- 3) Secured further funding for Siarter Iaith for 2023-24, providing teacher support in planning and training in all category 3 Welsh-medium primary schools.
- 4) Delivered training for primary school teaching staff to develop their Welsh language skills.
- 5) Achieved increases in the % of nursery, reception and primary pupils accessing Welsh medium education compared with the previous year.
- 6) Continued to make good progress with the Sgwrsio Scheme, with 28 pairs of Welsh learners / fluent Welsh speakers who meet regularly to chat in Welsh.
- 7) Continued to make good progress with the 'Work Welsh' scheme, with 75 staff and Councillors taking part.
- 8) Established a Welsh Language Promotion Forum to oversee delivery of the next 5-year Promoting Welsh Strategy.
- 9) Established a Welsh Learners' Forum for staff and elected members and appointed an elected member champion for new Welsh speakers.
- 10) Published a newsletter for staff called "*Celebrating the Welsh Language in Conwy*", with the 1<sup>st</sup> edition aligned to the Wales' football team playing in the world cup and promoting Welsh lessons available to staff.
- 11) Conducted a Welsh language and a visitor welcome feasibility study, engaging with more than 200 visitors and 8 businesses to produce a prioritised action plan for enhancing the use of the Welsh language to support the visitor experience and sense of place. A toolkit for businesses was produced as a result.
- 12) Delivered 612 Welsh promotion activities, including: weekly bilingual storytime in our libraries; events in support of *Merched y Wawr*; school visits aligned to Cwricwlwm i Gymru; staging the Cyw pantomime at Venue Cymru and screening to schools across Wales.

#### **Engaging with, listening to and respecting our communities - We have:**

- 1) Developed a training package for staff on meeting website accessibility standards and incorporated this into the corporate learning and development plan.
- 2) Continued to provide bi-lingual communications, translating approximately 1.4 million words per month from English to Welsh.
- 3) Worked with 4 town councils and engaged with their communities to deliver place-making plans. The plans have been developed and working groups set up to deliver them in accordance with community needs.
- 4) Established a place-making virtual platform to enable better engagement with communities on the progress of the RLDP.
- 5) Supported town and community councils to deliver rural environmental improvement projects funded by Welsh Government's enabling natural resources and wellbeing grant. Projects included: creation of picnic area; installation of solar panels in community buildings; creation of biodiversity areas and a community orchard.
- 6) Increased awareness of the role of councillors, the contribution they make to society and how to become an elected member as part of our diversity in democracy action plan. This resulted in improvements in the number of overall candidates and the gender split with an increase in female candidates and candidates in the 18 to 30 age bracket.
- 7) Achieved 36% of registered 16-17 year olds who voted in the local elections.
- 8) Live streamed all 'open' formal meetings and developed a library of recorded meetings on our website.

- 9) Worked with the Anti-racist Wales Action Plan to survey collections within the Museum and Archives service. The online exhibition to celebrate Black History Month was used as an exemplar on how to present black history.
- 10) Delivered events for LGBTQ+ History month and a LGBTQ+ Pride exhibition.
- 11) Hosted a training session on anti-racist library collections for library and information professionals working across North Wales.
- 12) Analysed the LGBTQ+ action plan and identified actions that are to be included within the development of the Council's strategic equality plan 2024-2028.
- 13) Delivered Gypsy, Roma and Traveller training and Equality Act training to elected members.

## **2.2 Areas we will continue to monitor closely:**

As part of our governance arrangements, we regularly self assess our performance and ask ourselves what difference are we making and where do we need to improve. As part of this process we review our corporate risks and issues and scan the horizon for potential pressures which we need to plan for. Below are the areas we will continue to monitor closely.

- 1) Regularly reviewing our budget position, service delivery and business processes to meet the increase in costs and reduction in funding so that despite the challenges, we reach a balanced budget.
- 2) Improving the sustainability of the social care sector in the face of recruitment and economic challenges for both the local authority and care providers.
- 3) Managing the ever increasing demand for our social care services, which continues to be unprecedented.
- 4) Improving the social care accommodation options for children and young people in Conwy, reducing the need for out of county residential placements.
- 5) Implementing the Housing and Homelessness programme in order to address the significant demand on housing services. This will include:
  - Managing the unprecedented high levels of homelessness. 68% of cases of homelessness had been prevented at year-end, the prevention rate remains at one of the lowest rates reported. However, this was anticipated due to the impact of the "everyone in policy".
  - Managing the continued increasing demand for affordable housing against the reduced turnover of existing housing stock and limited supply.
  - Managing the increasing number of households in temporary accommodation.
- 6) Managing our physical infrastructure to ensure it is safe, sustainable and climate resilient.
- 7) Mitigating and adapting to the effects of Climate Change and working towards our net carbon zero target.
- 8) Incorporating net carbon zero into our procurement approaches and updating our procurement strategy.
- 9) Securing clarification from WG on funding available to deliver projects under the Sustainable Communities for Learning programme.
- 10) Updating our Asset Management Plan to maintain a strategic approach to the management of our assets.

- 11) Continuing to support our resident and business communities in response to the economic challenges.
- 12) Developing and strengthening the night time economy to enhance the County's tourism.
- 13) Building a sustainable model for our community libraries which increases capacity and builds service resilience.
- 14) Applying the learning from the Safe Spaces pilot and rolling the scheme out to other public Council buildings.
- 15) Improving our approach to recruitment and retention to ensure a sustainable workforce.
- 16) Improving our completion of safeguarding training for new staff by identifying and removing barriers to training completion, especially for casual and transient employees.
- 17) Improving our cyber resilience and service continuity in light of increased digital demand and external cyber threats, such as the war in Ukraine.
- 18) Securing a solution to preserve digital documents in the longer term.
- 19) Securing funding to deliver preventative health and wellbeing programmes which reduce reliance on health and social care.
- 20) Improving secondary school attendance post-pandemic which currently stands at 87% and is in line with national trends.
- 21) Monitoring the impact of our hybrid working model on service quality, team culture and staff wellbeing.
- 22) Continuing to maximise opportunities for our staff to learn and use Welsh and for children and young people to access Welsh through their education.
- 23) Continuing to contribute to the national target of 1 million Welsh speakers by 2050 as set out in the Welsh Government's 'Cymraeg 2050' strategy.

### 2.3 Summary of Corporate Plan progress

This table provides an overview of the progress made to deliver the Corporate Plan Actions and Measures. For more detailed information please refer to the full Annual report.

The following keys define the red/ amber/ green (RAG) status of each action and measure.

#### RAG Actions Key:

Action not progressing / areas of concern have been raised	<b>Red</b>
Action progressing and no concerns raised	<b>Amber</b>
Action complete	<b>Green</b>

#### RAG Performance Measure Key:

Compared to target set:	
Measure not meeting target and below tolerance level	<b>Red</b>
Measure within tolerance to progress work to meet target	<b>Amber</b>
Target for the measure has been met	<b>Green</b>
Not applicable ( no target set)	<b>N/A</b>

Outcome 1 - People in Conwy value and look after the environment			
A1.1	Green	M1.1	N/A
A1.2	Green	M1.2	N/A
A1.3	Green	M1.3	Amber
A1.4	Amber	M1.4	Green
A1.5	Green	M1.5	Green
A1.6	Green	M1.6	Green
A1.7	Amber	M1.7	Red
A1.8	Amber	M1.8	Green
		M1.9	Green
		M1.10	N/A

Outcome 2 - People in Conwy live in a county which has a prosperous economy with culture at its heart			
A2.1	Green	M2.1	N/A
A2.2	Green	M2.2	N/A
A2.3	Green	M2.3	Green
A2.4	Green	M2.4	N/A
A2.5	Amber	M2.5	N/A
A2.6	Green	M2.6	N/A
A2.7	Green	M2.7	N/A
		M2.8	N/A
		M2.9	N/A
		M2.10	N/A
		M2.11	N/A
		M2.12	N/A

Outcome 3 - People in Conwy are educated and skilled			
A3.1	Green	M3.1	N/A
A3.2	Green	M3.2	N/A
A3.3	Amber	M3.3	N/A
A3.4	Green	M3.4	N/A
A3.5	Green	M3.5	N/A
A3.6	Green	M3.6	Green
A3.7	Green	M3.7	N/A
A3.8	Green	M3.8	N/A
		M3.9	N/A
		M3.10	N/A
		M3.11	N/A
		M3.12	N/A
		M3.13	N/A
		M3.14	N/A
		M3.15	N/A

Outcome 4 - People in Conwy have access to affordable, appropriate, good quality accommodation that enhances the quality of their lives			
A4.1	Amber	M4.1	Green
A4.2	Amber	M4.2	N/A
A4.3	Amber	M4.3	N/A
A4.4	Green	M4.4	N/A
A4.5	Green	M4.5	N/A
		M4.6	N/A
		M4.7	N/A
		M4.8	N/A
		M4.9	N/A
		M4.10	N/A
		M4.11	N/A
		M4.12	N/A

Outcome 5 - People in Conwy are safe and feel safe			
A5.1	Amber	M5.1	Amber
A5.2	Green	M5.2	Green
A5.3	Green	M5.3	N/A
A5.4	Green	M5.4	N/A
		M5.5	N/A
		M5.6	N/A
		M5.7	N/A
		M5.8	Amber

Outcome 6 - People in Conwy are healthy			
A6.1	Green	M6.1	Green
A6.2	Green	M6.2	Green
A6.3	Green	M6.3	N/A
A6.4	Green	M6.4	N/A
A6.5	N/A	M6.5	N/A
A6.6	Green	M6.6	N/A
A6.7	Amber	M6.7a	N/A
A6.8	Amber	M6.7b	N/A
		M6.7c	N/A
		M6.7d	N/A
		M6.8	N/A

Outcome 7 - People in Conwy live in a county where the use of Welsh is thriving and people can participate in all aspects of community life through the medium of Welsh			
A7.1	Green	M7.1a	N/A
A7.2	Green	M7.1b	N/A
		M7.1c	N/A
		M7.2a	N/A
		M7.3	Green
		M7.4	N/A

Outcome 8 - People in Conwy are informed, included and listened to and can actively contribute to a community where their background and identity are valued and respected			
A8.1	Green	M8.1	N/A
A8.2	Green	M8.2	N/A
A8.3	Green	M8.3	N/A
A8.4	Green	M8.4	N/A

Outcome 9 - CCBC is resilient	
A9.1	Green
A9.2	Green
A9.3	Green
A9.4	Green

### **3. Annual Self-Assessment 2022-23**

This section provides an evaluation of Conwy County Borough Council's self-assessment of our performance during 2022-2023, as required by the Local Government and Elections (Wales) Act 2021. This evaluation is an extension of our annual corporate reporting arrangements and is published alongside our Corporate Annual Report.

This evaluation is based upon the evidence gathered to demonstrate the Council's performance against its internal performance management and governance processes. The evidence gathered and reviewed, including the categories used to evaluate our performance, is available upon request.

This report assesses the extent to which, based on the evidence reviewed, the Council is able to answer the 3 statutory questions positively, as follows:

- Is the Council exercising its functions effectively?
- Is the Council using its resources economically, efficiently, and effectively?
- Does the Council have effective governance in place for securing the above?

Where gaps in performance were identified, a review was undertaken of whether these performance areas were already being addressed via the Council's risk and issue management processes. Those areas not already being addressed via these routes were then formulated into the improvement action plan included within the self-assessment report. This action plan will be monitored and progress reported as part of the Council's existing performance management framework and reporting arrangements.

The full self-assessment, including our action plan is in the full report but here is a summary of evaluation:

#### **Question: Is the Council exercising its functions effectively?**

This question looked our approach to engagement, strategic planning, key decisions project management, performance management and engagement. For each theme we self-assessed a level of assurance, and an action plan has been developed. The level of assurance ranged from satisfactory to high assurance.

#### **Question: Is the Council using its resources economically, efficiently and effectively?**

This question looked at our approach to our workforce, finance, procurement, carbon, information technology, asset management and our organisational culture. For these themes, the level of assurance ranged from limited to high assurance.

#### **Question: Does the Council have effective governance in place for securing the above?**

A self-assessment of governance arrangements is published each year in the Annual Governance Statement. Based on this self-assessment, the overall conclusion is that the Council's governance arrangements for the period 2022/2023 remained fit for purpose and effectively supported the delivery of Council priorities and therefore rated as high assurance.

## Conclusion:

The overall assessment was high assurance. The detail of this assessment is published in the main annual report.

## 4. Financial Summary

As a public accountable body, we must provide value for money in the services we provide to the community. We charged the ninth lowest Council Tax at Band D in Wales for 2022/2023. A large part of the funding for Local Authorities in Wales is from the Welsh Government through a revenue support grant (RSG). For 2022/2023 the Aggregate External Finance (AEF), (which includes the RSG and a proportion of the National Non Domestic Rates collected), increased by 9.5% on a like for like basis with the position for 2020/2021. This was the fifth highest settlement in Wales.

The quantum of service pressures was very high during the year, which is reflective of changes in government policies as a result of the pandemic e.g. homelessness, pre-existing changes in legislation e.g. additional learning needs, and ongoing demand led service pressures from across services, in particular social care. In addition to service pressures, there were significant pressures as a result of pay, rising energy costs and inflation, with inflation being at its highest level for more than a decade.

Any resource shortfall for 2022/2023 was to be met from significant budget reductions for all services and an increase in the Council Tax. The estimated shortfall was £7.401m and a number of measures were implemented to meet the shortfall. These included:

- Reduction in revenue business cases.
- All departments were required to make budget reductions of 1.5%. Services were required to provide details of the initiatives proposed in order to meet the savings targets.
- Council Tax was increased by 3.95%.

More detailed information on our budgets can be found on the Conwy [website](#). Budgets are approved by Council at the start of the year in February or March and the outturn position is reported in the Statement of Accounts which is presented to the Governance & Audit Committee in the autumn.

Since 2013 we have delivered more than £68m of savings. The proposed savings for services for 2022/2023 alone were £3,023m. We are now at a point where the options left to us are very difficult because they involve a further reduction in staff numbers and cutting service provision. We are trying to avoid such difficult decisions where we can, by working collaboratively, generating income and thinking more laterally about how we commission services. We are also looking longer term, to review where future demands will be, so that we can adapt to meet the needs of future generations.

A very challenging economic situation with rising inflation, rising costs and rising interest rates significantly affected the lives and livelihoods of people, and public services during the year. With a predicted recession looming, it is clear that local government finances will

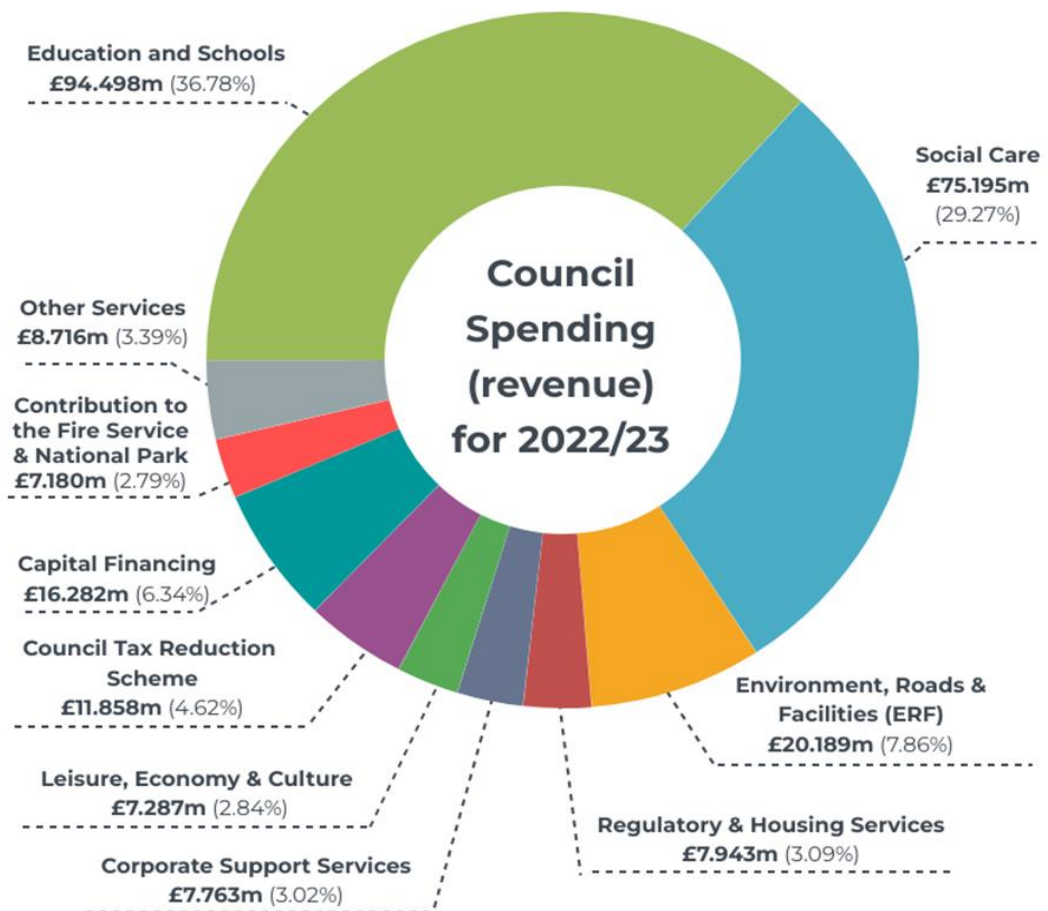
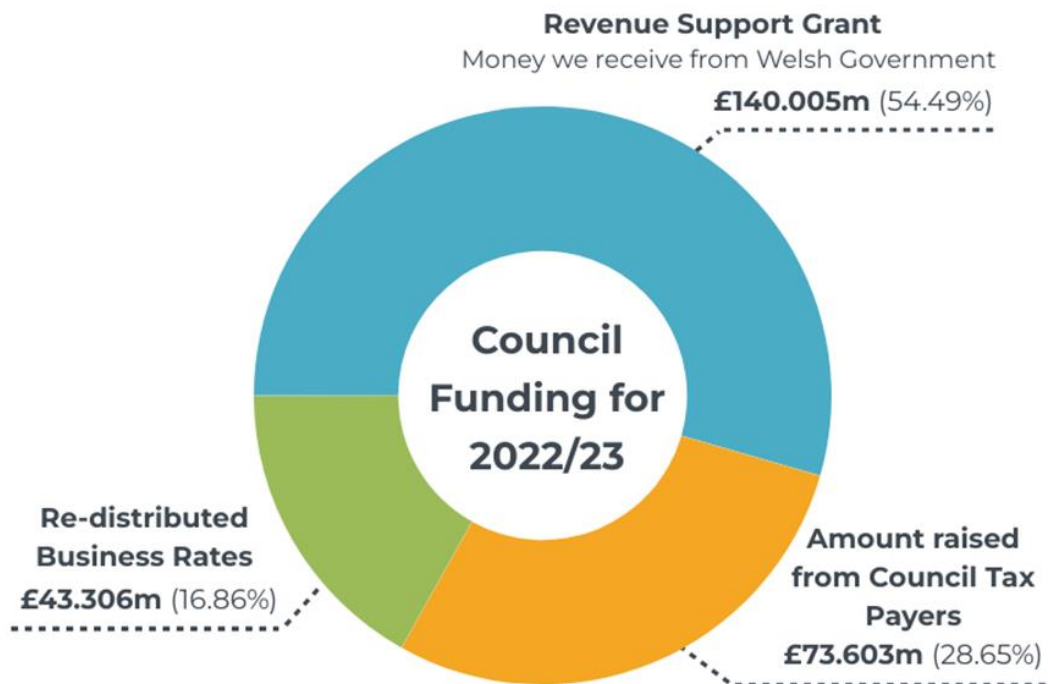


continue to be significantly affected for a period of time to such an extent that local government will need additional funding through additional Government grant support.

Conwy assisted the Welsh Government with a number of other schemes to support the community. These included £407,000 in self-isolation payments, £2.64m in winter fuel support payments and £1.12m in Cost of Living Discretionary Scheme payments made to individuals and food banks. In addition, the Welsh Government supported local businesses by providing £5.3m in business rates relief.

In terms of the budget for 2022/2023, this was monitored and controlled during the year and reports and presentations were presented to democracy to alert Members to an overall high level assessment of our likely financial position. The level of uncertainty was reflected in the financial position reported on a regular basis. The projected budgetary deficit changed significantly as the level of uncertainty reduced, culminating with a year-end position which produced an overall balanced budget and our balances and reserves increasing.

The diagrams below shows where the money (income) came from and how we spent our budget in 2022/23



# What your money is spent on each year

2022/23 This example is based on a **Band D property council tax** of **£1,438.15** per year.

## Education & Schools



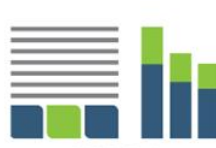
£491.96

## Social Care



£420.93

## Interest Costs & Asset Repayment



£91.14

## Council Tax Reduction Scheme & Business Rate Relief



£66.38

## Corporate Support Services



£43.48

## Fire Service & National Park payments



£40.19

## Emptying Bins & Recycling



£33.70

## School Transport



£31.41

## Modernisation & Corporate Fees



£29.47

## Roads & Infrastructure



£26.56

## Homelessness Prevention



£23.79

## Public Protection, Licensing & Environmental Health



£18.25

## Libraries



£13.24

## Swimming Pools & Leisure Centres



£12.93

## Supporting Businesses & the Community



£12.53

## Democracy



£12.49

## Street Cleaning



£11.77

## Tourism, Theatres, Conferences & Events



£11.61

## Waste to Energy Site/Disposal



£10.94

## Managing Council Buildings



£10.52

## Parks & Gardens



£8.12

## Revenue and Benefits & Financial Assessment Team



£6.82

## Youth Services



£5.62

## Countryside Management



£4.30

## 5. Get Involved

Conwy County Borough Council is committed to improving our services and it is important that we listen to what you, the community, say. We welcome your comments or suggestions for improvements for the Council to consider at any time of the year, so please let us know. You can share your views and ideas about the County or your local area by visiting our:

[County Conversation webpage](#)

[Facebook page](#)

[Twitter page](#)



Conwy County Borough Council  
PO Box 1  
Conwy  
LL30 9GN



[countyconversation@conwy.gov.uk](mailto:countyconversation@conwy.gov.uk)



01492 574000

BT Relay Service Customers with hearing or speech impairments can contact any Council service by dialling **18001** before the number they require.



British Sign Language users can contact Conwy County Borough Council using a Sign Language interpreter, through the InterpretersLive! service, provided by Sign Solutions – visit [our contact page](#) for more information

### We want to hear Young People's views

Having a say isn't just for adults. Our young people are the future generation and we want to hear your views too! There are lots of ways you can have your say in Conwy, all of the services working with children and young people in Conwy give opportunities for you to have your say. In particular, Conwy Youth Council are about you having a voice and having a choice in decisions that affect you. They are your representatives, and work on projects, and have a say on things that can make a difference to children and young people in Conwy.

If you want to get involved, [visit the Conwy Youth Council Facebook page](#)

This [Annual Report](#), the [Corporate Plan](#), the [Annual Governance Statement](#) and the [Wales Audit Office Annual Improvement Report](#) are all published on our website in English and Welsh.

You can also access the Reports on our free public access computers which are in all Council Libraries and Bodlondeb and Civic Office Receptions.

A paper copy can be requested by calling 01492 574000. **We are happy to provide this document in large print, audio CD, braille and British Sign Language.**