

Summary Annual Report

Conwy County Borough Council

2020 - 2021

WE ARE CONWY

Delivering essential local support

Keep Wales safe



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*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. The aim of this report is to give a brief overview of what the Council has achieved in the last financial year (1st April 2020 to 31st March 2021)

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 2020–2021. A copy of the Annual Report and all performance measures can be obtained on our website www.conwy.gov.uk/annualreport

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 also have an ongoing conversation - The County conversation, so you can take part at any time to share your views and ideas about the County or your local area.

www.conwy.gov.uk/countyconversation

www.conwy.gov.uk/sgwrssysir

www.facebook.com/sgwrskonwyconvo/

[@sgwrskonwyconvo](https://www.facebook.com/sgwrskonwyconvo/)

This has been an extraordinary year for everyone, and certainly unprecedented in the history of Conwy County Borough Council since our formation in 1996. From converting Venue Cymru into a hospital, to setting up a new service to provide deliveries for the vulnerable, our Covid response has been transformational. Meanwhile we have maintained the highest standards across all our services, as recognised through accreditation and Audit Wales.

All of this has been achieved through an exceptionally close relationship between the Cabinet and the Senior Team and hard work of our staff and Elected Members. This high-trust relationship has enabled clear direction, confident decision-making and swift implementation. We always feel very proud of what we achieve as 'Team Conwy', but never more so than this year.

Innovation

We pride ourselves on delivering our Vision to be 'a progressive County creating opportunities'. This approach has been evidence through the innovations we introduced in Covid response. These include:

- Creating a cross-disciplinary Covid Leadership Team for quick decisions and staff support
- Adapting our theatre into a hospital, then mass vaccination centre
- Creating a North Wales temporary mortuary
- Using our coach park as a mass testing centre
- Establishing a Community Support Service to deliver food and prescriptions to vulnerable residents
- Establishing a Test Trace & Protect service with North Wales partners
- Adapting policies so staff worked flexibly to balance lockdown home and work commitments
- Issuing £1,876,065 Free School Meal payments for 3,555 Learners

- Developed online portals, processes and issued £84million business pandemic grants and social care bonus grants of £8.2million for Welsh Government
- Identifying digitally excluded learners and repurposing devices to access online learning.
- Developing online learning to support home schooling – (79.4k views)
- Creating new ways of providing ALN and Social Inclusion support
- Finding compassionate and engaging ways to support young people at risk of disaffection
- Providing targeted intervention for primary pupils transferring to secondary to ensure smooth transition.
- Rebranding and adapting Ffit Conwy with online workouts and exercise tips
- Working with care homes to inform our decisions for visits. This helped to avoid mandating blanket restrictions
- Co-ordinating 1,166 resident vaccinations in 58 Homes - 95% of residents
- Co-ordinating and distributing PPE to all care providers: (3.5 million boxes of gloves, 1.6 million boxes of masks and 1.5 million rolls of aprons).
- Initiating an online pantomime and streaming it to schools and families
- Developing a Libraries call and collect service and online story-telling sessions
- Introducing a Recycling Centre appointment system
- Running a gritter naming competition and fitting each gritter with tracking systems
- Developing hybrid business forum conferences
- Creating a 'We Are Conwy' brand and video-led communication programme to keep people informed.

Within a few weeks of the pandemic our staff choir partnered with Welsh National Opera and NHS colleagues to record 'Bridge Over Troubled Water', showing footage from our theatre-turned-hospital. It went viral (3.5million views), sparking similar online collaborations across the UK. This small example shows how we approach challenges with creativity and collaboration. We learn from others but develop solutions that are distinctive to Conwy's compassionate, people-focussed culture.

What makes Conwy unique is the deeply embedded 'Team Conwy' approach of Members and Officers. We treasure close working relationships between the Leader and CEO; the Cabinet and Senior Team; our Local Members and Officers. These relationships are built on a shared commitment to deliver for the people of Conwy. It is these relationships that have enabled us to rise to the challenges of the past year in such an extraordinary way and which makes Conwy so very special.

Covid has been stressful but it has also been a period of learning and growth. We are drawing on this to re-design the way we work. We have established a Renewal Programme that comprises:

Service Renewal - processes to safely close and re-open front line services according to alert levels.

Workwise 2020 - focussing on new office arrangements based on homeworking experiences. Being a rural area this has the potential to open up opportunities for communities and create a more diverse staff and Councillor demographic. It could also accelerate our ambition to be Carbon Neutral by 2030.

2. 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	Red
Action progressing and no concerns raised	Amber
Action complete	Green

RAG Performance Measure Key:

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

Overview of the Corporate Plan Actions and Measure Performance

Outcome 1 - People in Conwy are educated and skilled			
A1.1	Amber	M1.1g	N/A
A1.2	Green	M1.1h	N/A
A1.3	Green	M1.3a	N/A
A1.4	Green	M1.3b	N/A
A1.5	Green	M1.3c	N/A
		M1.4a	N/A
		M1.4b	Red
		M1.4c	N/A
		M1.4d	N/A
		M1.4e	N/A
		M1.4f	N/A
		M1.4g	N/A

Outcome 2 - People in Conwy are safe and feel safe			
A2.1	Green	M2.1	Green
A2.2	Green	M2.2	Green
A2.5	Amber	M2.4a	Red
A2.7	Green	M2.4b	Red
		M2.4c	Amber
		M2.4d	Amber
		M2.4e	Red
		M2.5	Green
		M2.6	N/A

Outcome 3 - People in Conwy have access to affordable, appropriate, good quality accommodation that enhances the quality of their lives			
A3.1	Green	M3.1a (i)	N/A
A3.2	Green	M3.1a (ii)	N/A
A3.3	Amber	M3.1b	Green
A3.4	Green	M3.1c	N/A
		M3.1d	N/A
		M3.2a	N/A
		M3.2b	N/A
		M3.2c	N/A
		M3.2d	N/A
		M3.3a	N/A
		M3.3b	N/A
		M3.3c	N/A
		M3.4a	N/A
		M3.4b	N/A
		M3.4d	N/A

Outcome 4 - People in Conwy are healthy and active				
A4.1	Green	M4.1a	Amber	
A4.2	Green	M4.1b	Amber	
A4.3	Green	M4.1c	N/A	
A4.4	Green	M4.2	N/A	
A4.5	Green	M4.3	N/A	

Outcome 5 - People in Conwy live in a county which has a prosperous economy			
A5.1	Green	M5.1	N/A
A5.1a	Amber	M5.1ai	N/A
A5.2	Green	M5.1aii	N/A
A5.3	Green	M5.2a	N/A
A5.4	Amber	M5.2b	N/A
A5.5	Amber	M5.3	N/A
A5.6	Amber	M5.3a	N/A
A5.7	Green	M5.3b	N/A
		M5.3c	N/A
		M5.4a	N/A
		M5.4b	N/A
		M5.5a	N/A
		M5.5c	N/A
		M5.5d	N/A

Outcome 6 - People in Conwy value and look after the environment			
A6.1	Red	M6.1a	Red
A6.2	Green	M6.1b	Red
A6.3	Green	M6.3a	Green
A6.4	Green	M6.3b	Red
A6.5	Green	M6.3c	Amber
A6.5a	Green	M6.4	N/A
A6.6	Amber	M6.4ai	N/A
A6.7	Amber	M6.4aii	N/A
A6.8	Green	M6.4aiii	N/A
		M6.4aiv	N/A
		M6.5	N/A

Outcome 7 - People in Conwy live in a county where heritage, culture and the Welsh language thrive

A7.1	Green	M7.1a	N/A
A7.2	Green	M7.1d	N/A
A7.3	Green	M7.1e	N/A
A7.5	Green	M7.3a	N/A
		M7.3b	N/A
		M7.3c	N/A
		M7.3d	N/A
		M7.3e	N/A
		M7.3f	N/A
		M7.4a	N/A
		M7.4b	N/A
		M7.4c	N/A
		M7.5b	N/A

Outcome 8 - People in Conwy contribute to their community. They are informed, included and listened to

A8.2	Green	M8.2	N/A
A8.3	Green	M8.2a	N/A
A8.4	Green	M8.2c	N/A
A8.5	Green	M8.2d	N/A
A8.6	Amber	M8.5	N/A
A8.7	Amber	M8.6	N/A

Outcome 9 - CCBC is resilient (Efficient)			
A9.1	Green	M9.4a	N/A
A9.2	Green	M9.4b	N/A
A9.3	Green	M9.4c	N/A
A9.4	Green	M9.4d	N/A
A9.5	Green	M9.4e	N/A
		M9.6	N/A
		M9.6b	N/A
		M9.6c	N/A

2.1 Summary of the highlights achieved in 2020/21

Modernisation & Support Services

- a) Risk assessed all services, buildings and schools to ensure all covid safety controls were put in place
- b) Reviewed and overhauled the accessibility of our website
- c) Provide HR support for furlough, new policies and staff redeployment
- d) Completed recruitment for three senior positions and supported service restructures.
- e) Launched a new equality and socio economic duty Plan
- f) Trained staff to support remote working and other working adaptations
- g) Maintained our silver standard corporate health standard.
- h) Successfully administered an election with covid restrictions
- i) Rolled out Microsoft 365, Zoom and Teams to staff and Members
- j) Achieved cyber essentials plus certification
- k) Provided hardware and technical support to staff and pupils to work from home during lockdowns
- l) Continued the expansion of integrated online digital services including new leisure website, household recycling, office access requests, schools admissions, – enabling our communities and workforce to access services online.
- m) Delivered 95 ipads to Care homes to enable families to contact loved ones.
- n) Audited conwy's response to covid and lessons to be learned.
- o) Supported the procurement of PPE for the independent sector and set up online tender processes
- p) Introduced webchat functionality for council tax
- q) Achieved Customer excellence for Revenue & Benefits and Environment Roads and Facilities Teams for the 11th consecutive year.

Environment

- a) Established the Climate Challenge programme to reach net carbon zero by 2030 and approved the Decarbonisation Plan.
- b) Achieved our highest ever recycling outturn of 73% and 84% waste recycled from our Household Waste Recycling Centres and best ever performance.
- c) Reduced our carbon emissions by 44%
- d) Approved the Biodiversity and Resilience of Ecosystems duty plan
- e) Launched a new garden waste collection service
- f) Undertaken coastal defence at Old Colwyn and secured £7.5m in coastal defence funding
- g) Achieved Level 5 Green Dragon Environmental Standard for the sixth consecutive year
- h) Achieved Customer Service Excellence Standard for Environmental Services
- i) Gained a Gold CAWF (Community Animal Welfare Footprint Award) from RSPCA Cymru in recognition of work with stray dogs.
- j) Participated in an innovative deposit return pilot project in conjunction with Welsh Government, WRAP and Polytag

- k) Been selected to be one of only two local authority areas selected to produce a local area energy plan as part of a Welsh Government pilot.
- l) Achieved the new ISO 45001:2018 international standard for health and safety management for Environment Roads and Facilities Service. We are the only Authority in Wales to achieve this standard, with the exception of Ceredigion who have certification for highway maintenance only.
- m) Green Flag awards achieved for 12 parks and green spaces and targets met for prompt removal of fly tipping, (despite 68% increase in incidents). Targets met for timeliness of street lamp repairs; and street cleanliness.
- r) Received a positive inspection report on the management of cemeteries and crematorium.

Social Well-being

- a) Received positive feedback from Care Inspectorate for Wales for our Social Care services and from ESTYN regarding school support during the pandemic.
- b) Developed an education improvement service and rebranded the Conwy Employment Hub
- c) Progressed to the next phase of the 21st Century Schools programme with 5 new potential schools
- d) Been a highly commended finalist in Social Care Wales Accolades.
- e) Adapted and continued with our safeguarding responsibilities throughout the pandemic
- f) Developed pioneering approaches for affordable housing and collaborated to provide cabins for rough sleepers
- g) Continued to provide a rapid response for hospital discharges
- h) Developed [online support for older people](#) to boost wellbeing
- i) Became the first Housing First project to be awarded Welsh Government accreditation
- j) Achieved NSI Gold standard accreditation for our Conwy Alarm Receiving Centre.
- k) Successfully delivered 347 disabled facility grants adaptations
- l) 118 affordable housing units have been delivered and 27 empty dwellings have been brought back into use, and 12 dwellings have been created from empty properties.
- m) Provided virtual fitness classes which has made services more accessible to rural areas.
- n) Rolled out the Welsh Community Care Information System (WCCIS)
- o) Reshaped the Mental Health Service
- p) Established a Social care and education vulnerable learners panel
- q) Created alternatives to building based support services when individuals were unable to access day care and respite care during lockdown
- r) Adapted Family Centres to meet local needs via zoom, webinars and small group socially distanced walks and outdoor activities.
- s) Established a MASH (Multiagency Safeguarding Hub) in collaboration with North Wales Police.
- t) Completed the Maelgwn Project which was the construction of 27 properties on the old school site. Tenants have moved in to 6 of the 10 Disability flats.

Culture

- a) Completed a service reorganisation to create the Economy & Culture Service
- b) Developed a Cultural Strategy putting culture at the heart of regeneration and undertook a library standards consultation
- c) Won Welsh Tutor of the Year and 3rd place Employer of the Year - Work Welsh National Awards
- d) Digitally engaged over 265,000 people in creative arts, heritage, museums and libraries activities.
- e) Opened the archive within the Conwy Culture Centre
- f) Consulted on a new library strategy, commenced work to move Llanrwst library into Glasdir and about to consult on a new Creu Conwy Culture Strategy
- g) Displaying portraits in Promenade shelters in collaboration with Oriol Colwyn and Northern Eye Photography Festival
Displaying portraits in Promenade shelters in collaboration with Oriol Colwyn and Northern Eye Photography Festival

Economic

- a) Created a new Economy & Culture service to make culture the driving force for our economic and wellbeing ambitions. The new Economy and Culture Service, employs 600 staff with expertise across theatres, archives, libraries, museums, arts, events, assets, communications and marketing, economic development and infrastructure.
- b) Commissioned a new enterprise zone offering units for business start-up or expansion in the wake of Covid
- c) Escalated our [Business Support Service](#) answering over 10,000 calls and processing 3045 grant applications.
- d) Re-worked our Economic Growth Strategy to support recovery in the short, medium & long-term
- e) Built a truncated Pier in Colwyn Bay to complete our multi-million pound waterfront redevelopment.
- f) Taken advantage of leisure centre closures to complete £750k of maintenance; develop a 3G pitch; and invested in a commercially driven website and app
- g) Reviewed the Replacement Local Development Plan to ensure that the impacts of the pandemic and recovery are embedded into policies.
- h) Launched a tourism ambassador scheme
- i) Successfully commissioned the Tre Morfa Enterprise Zone on the 4th of December 2020
- j) Holding online business webinars to support local businesses
- k) Introduced a demand-responsive public transport service in the Conwy Valley.

2.2 Areas to we will continue to focus on

As part of our governance arrangements, we regularly review our performance and ask ourselves what difference are we making and where do we need to focus improvement. As part of this process we review our corporate risks and scan the

horizon for potential pressures which we need to plan for. Below are areas we will focus attention in this next financial year.

- a) Supporting people at risk of Homelessness. Housing Solutions have achieved no rough sleepers in Conwy. This is a significant improvement to the health and wellbeing of Conwy residents experiencing this. However owing to the Pandemic, the Conwy Housing Solutions service has seen an almost 300% increase in requests for assistance. Prior to the pandemic at the end of March 20 there were 39 households in emergency accommodation. We now have over 500 people in temporary accommodation. We need to meet the housing need in the County and permanently re-house the number of people in temporary accommodation.
- b) Recruitment to certain professional groups has become challenging and we will continue to support the development of staff to 'grow our own' to meet the recruitment deficit.
- c) Maintaining staff resilience and wellbeing – the impact of Covid has taken its toll on all public services. Resourcing the additional demands/service implications of Covid at the same time as continuing to provide "business as usual" has placed services under significant pressure and we will continue to support staff resilience to deal with the additional workload that has been a consequence of Covid controls.
- d) Supporting people to regain their fitness and access to sport post lockdown – including intensive swimming lessons for school children, rebuilding the Ffit Conwy membership, and training staff on mental health first aid to assist with our post pandemic renewal programme.
- e) During the pandemic it is clear that many learners have not progressed as much as they might in terms of their progress in learning, some having been impacted more seriously than others. Funding has been allocated by Welsh Government to enable investment in schools to allow them to recruit and deploy additional human capacity to support learners in addressing their needs following the initial COVID-19 crisis and period of school closure.
- f) Discussions on coastal defence have progressed but escalation is needed to progress developments with Network Rail and to maximise funding from Welsh Government. Work also needs to continue to address Ash Die Back and work with landowners with ash trees on their land.
- g) Climate change and biodiversity is as big if not bigger challenge than Covid and needs a worldwide commitment to change. Through our Climate Challenge Programme we will work to reduce our own carbon footprint and protect and promote biodiversity within the county.
- h) In line with Welsh Government guidance monitor the Covid Levels and take action accordingly to support our community live safely with the Virus, monitor the

potential impact of long Covid and winter flu, and to return to business as usual as far as is possible, whilst retaining the positive changes made in response to lockdown. We want to progress towards new, more productive ways of working that create opportunity and improved outcomes for all and to build upon the beneficial ways of working which became apparent during lockdown. We want to ensure that these continue on a longer-term basis and to try to do things differently in the future to support carbon reduction, staff welfare, and excellent service delivery to the people we support.

- i) Engage, evaluate and re write our 5 year corporate Plan to reflect our long term approach to renewal, including building on the positive side effects of the pandemic such as reduction in travel, greater digital presence, increased active travel, and increased interest in holiday ‘stay-cations’.

3 . All Wales Performance Measures

Welsh Government has a set of measures that it uses to assess and compare how well we are doing across Wales in key policy areas. These **Public Accountability Measures** reflect those aspects of local authority work which are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development, etc. This information is collected and reported nationally, validated, and published annually. This section provides an overview of our performance against these national measures.

The key used in the Performance column is explained below:

Compared to target set:	
Target met - Green	
Within tolerance to progress work to meet target - Amber	
Not Meeting target and below tolerance level - Red	
No target set – no colour	

For 2020 – 2021 Welsh Government did not collect all measures and has decided that it is not useful to compare or publish the result given that local authorities were working very differently to previous years. We cannot therefore assess our rank against other Local Authorities.

Measures Title	Actual 18/19	Actual 19/20	Actual 20/21	Target 20/21	Perf. RAG
(CDS) (PAM/041) The % of NERS clients who completed the exercise programme	57.96	No data	No data	No target	 NA
(CDS) (PAM/042) The % of NERS clients whose health had improved on completion of the exercise programme	64.70	No data	No data	No target	 NA
(CDS) LCS002 (PAM/017) The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	10095.26	10899.21	1263.98	No target	 NA
(CORP) (M7.1a) (CDS) (PAM/040) The % of Quality Indicators (with targets) achieved by the library service	87.50	No data	50.00	No target	 NA
(CHR) CHR/002A - (PAM/001) (M9.6c) Conwy Council Total - Number of working days/shifts per FTE lost due to sickness absence	9.98	4.76	13.10	No target	 NA
(CDS) LCL001N The number of visits to Public Libraries during the year	385688.00	200534.00	2220.00	No target	 NA
(CORP) (M7.1a) (CDS) (PAM/040) The % of Quality Indicators (with targets) achieved by the library service	87.50	No data	50.00	No target	 NA
(CORP) (M1.1g) (EDU) LPI_027 - (PAM/046) The percentage of Year 11 leavers not in education, training or employment (NEET)	0.90	1.40	1.60	No target	 NA
(CORP) (M1.1h) (EDU) (PAM/032) Average Capped 9 score for pupils in year 11	342.00	349.40	No data	No target	 NA
(EDU) (PAM/033) Percentage of pupils assessed in Welsh at the end of the Foundation phase	23.11	24.43	No data	No target	 NA

Measures Title	Actual 18/19	Actual 19/20	Actual 20/21	Target 20/21	Perf. RAG
(EDU) 016a (PAM/007) Percentage of pupil attendance in primary schools	94.64	94.68	No data	No target	 NA
(EDU) 016b (PAM/008) Percentage of pupil attendance in secondary schools	94.07	93.94	No data	No target	 NA
(EDU) 4.08 - (PAM/034) Percentage of year 11 pupils studying Welsh (first language)	19.85	No data	No data	No target	 NA
(CORP) (M6.3a) (ERF) PAM/030 - Percentage of municipal waste reused, recycled or composted	64.86	68.70	70.52	68.00	 Green
(ERF) PAM/010 - Percentage of streets that are clean	98.88	97.77	100.00	96.00	 Green
(ERF) PAM/020 - Percentage of A roads in poor condition	3.90	4.32	3.90	4.00	 Green
(ERF) PAM/021 - Percentage of B roads in poor condition	5.79	5.94	4.75	7.50	 Green
(ERF) PAM/022 - Percentage of C roads in poor condition	15.37	15.46	15.09	17.00	 Green
(ERF) PAM/035 - Average number of working days taken to clear fly tipping incidents	1.41	1.78	1.63	5.00	 Green
(ERF) PAM/043 Kilograms of residual waste generated per person	129.60	119.39	133.46	125.00	 Red
(REG) (PAM/012) % of cases where homelessness has been prevented (as defined by Section 66 of the Housing (Wales) Act 2014	69.97	71.87	No data	No target	 NA

Measures Title	Actual 18/19	Actual 19/20	Actual 20/21	Target 20/21	Perf. RAG
(REG) (PAM/013) (formally PSR004): The % of private sector dwellings that had been vacant for more than 6 months that were returned to occupation during the year through direct action by the local authority	1.56	2.02	No data	No target	 NA
(REG) (PAM/015) (formally PSR002): Days taken to deliver a Disabled Facilities Grant	130.75	135.86	202.85	No target	 NA
(REG) (PAM/018) The % of all planning applications determined in time	89.83	91.33	86.77	No target	 NA
(REG) (PAM/019) (formally PLA003) The % of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices	56.25	41.67	60.87	No target	 NA
(REG) (PAM/023) (formally PPN009) The % of food establishments which are 'broadly compliant' with food hygiene standards	93.61	No data	No data	No target	 NA
(SC) (CS) (PAM/026) Carers reporting they feel supported to continue their caring role	62.18	No data	No data	No target	 NA
(SS) PMC24 (PAM/028) The percentage of assessments completed for children within statutory timescales	100.00	97.14	100.00	No target	 NA

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 tenth lowest Council Tax at Band D in Wales for 2020/2021. A large part of the funding for Local Authorities in Wales is from the Welsh Government through a revenue support grant (RSG). For 2020/2021 the Aggregate External Finance (AEF), (which includes the RSG and a proportion of the National Non Domestic Rates collected), increased by 3.4% on a like for like basis with the position for 2019/2020. This was the second worst Settlement in Wales.

In real terms the settlement provided sufficient additional funding for the pressures facing schools but nothing towards the pressures facing social services and other services. Any resource shortfall for 2020/2021 was to be met from significant budget reductions for all services and an increase in the Council Tax. The estimated shortfall was £11.010m and a number of measures were implemented to meet the shortfall. These included:

- All departments were required to make budget reductions. Schools needed to identify 2.18% and Social Services were required to identify 5%. All other services had targets ranging between 6% and 10%. Services were required to provide details of the initiatives proposed in order to meet the savings targets.
- Council Tax was increased by 4.95%.

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 September or October.

Since 2013 we have delivered more than £65m of savings. The proposed savings for services for 2020/2021 alone were £8.303m. 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. We have planned for and are delivering further savings of £2.2m together with an increase in Council Tax to address a shortfall of £4.2m in 2021/22.

Shortly after the budget was approved, the Coronavirus pandemic lockdowns commenced, affecting the lives and livelihoods of people, the economy, and public services. It was clear from an early point in the financial year that local government finances would be significantly affected for an unknown period of time to such an extent that local government would need additional funding through additional Government grant support.

Early concerns suggested that the major financial effects seemed likely to arise through additional pandemic related expenditure, lost income for services, lower levels of Council Tax ultimately being collectable, non-achievement of previously planned budget reductions, and increased Council Tax reduction entitlement. It is fair to say that Conwy experienced all of these pressures during 2020/2021.

As the seriousness, impact, and timeline of the pandemic became clearer the UK Government announced a succession of grants aimed at supporting the affected sectors including local government. Consequential funding flowed to Welsh Government and this was allocated to

Local Government in Wales in a number of tranches various purposes. The major element of grant support was for 'hardship' to reimburse eligible expenditure and lost income in accordance with guidance throughout 2020/2021.

Conwy received grants in the sum of £16.36m to cover additional expenditure incurred due to Covid and income lost due to the requirement to close a number of income generating front line services. Conwy also furloughed a number of staff who were unable to work due to the closure of their service area and a claim of £2.09m was made to the Government's Job Retention Scheme to contribute towards the cost of their salaries and wages during this period.

Conwy acted as an agent on behalf of the Welsh Government and distributed a number of business grants to local businesses to support them through the various lockdowns and business restrictions that were in place during 2020/2021, the actual business grants paid out in year was £78.62m however due to the on-going claims Conwy accrued £1.8m in 2020/21 to cover the estimated payments that would be paid in 2021/22.

In addition to the Business grants the Welsh Government supported local businesses by providing £20m in business rates relief so businesses that were affected by the pandemic had a reduction in their business rates.

Conwy also assisted the Welsh Government with a number of other schemes to support the community. These included £630k in freelancer payments, £136k in self-isolation payments, carers sick pay - £54k, care home testing - £171k, support for child care settings - £174k, free school meals payments - £2.1m.

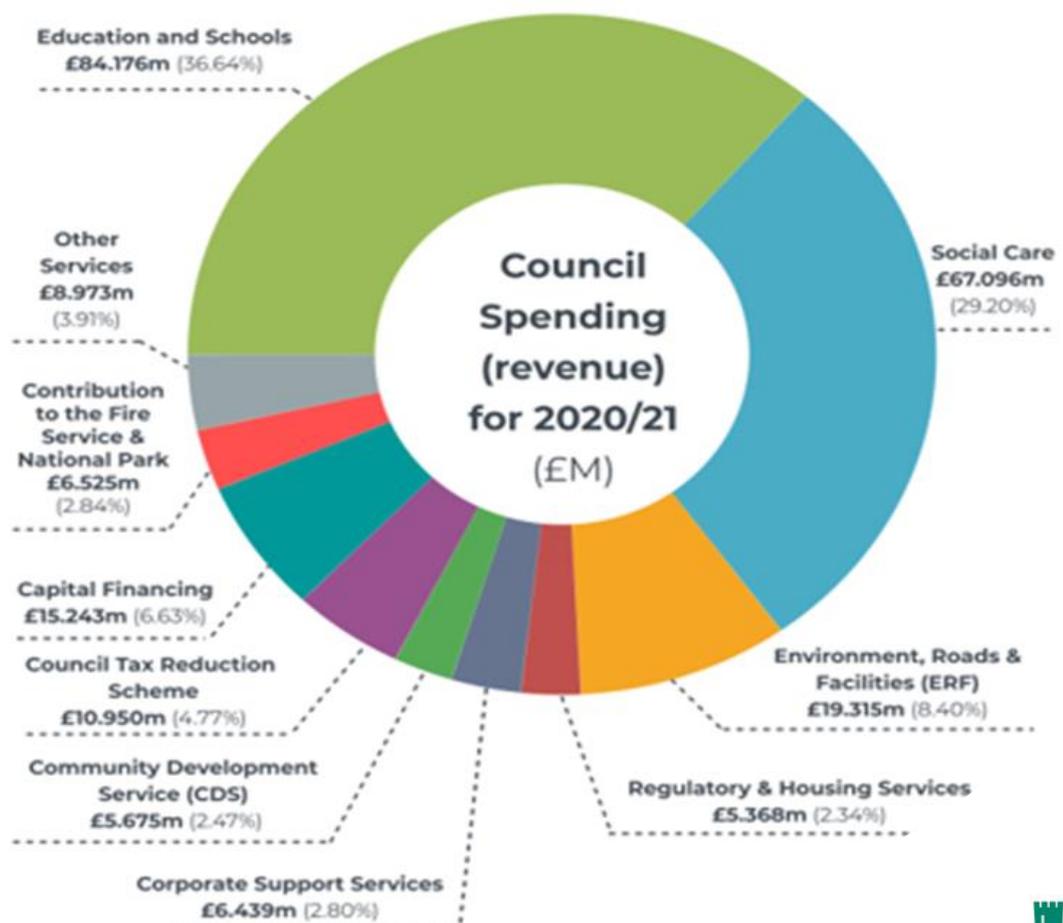
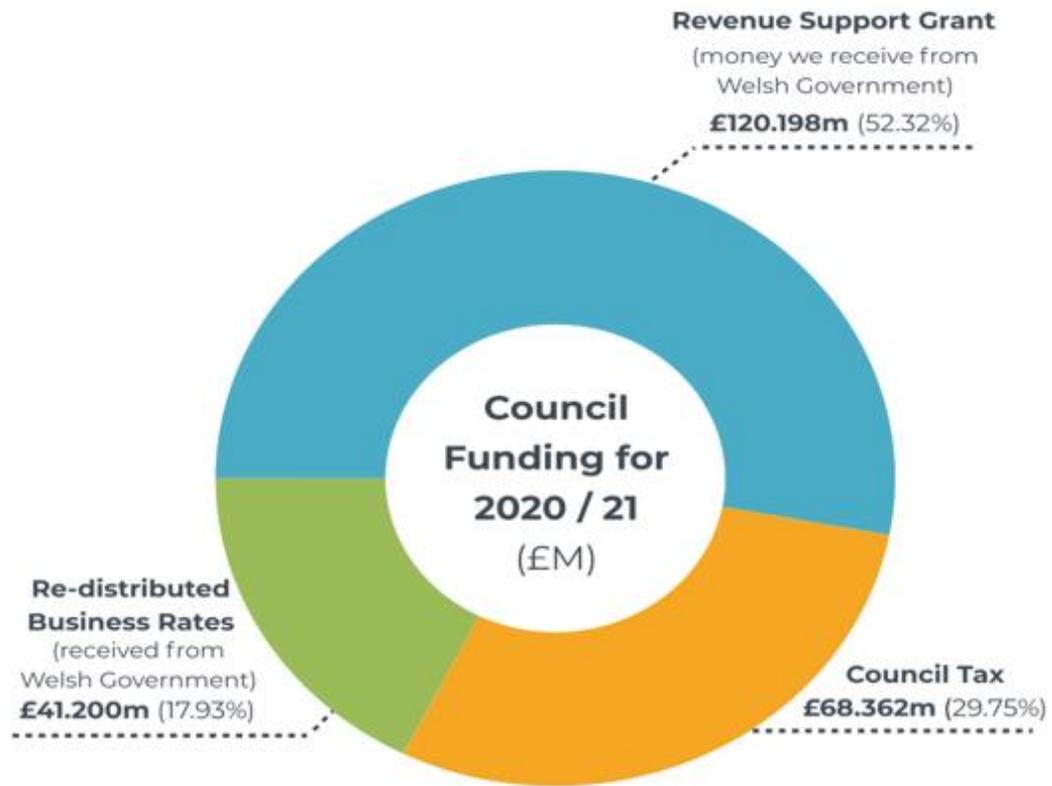
Conwy also paid on behalf of Welsh Government the £500 bonus payment to carers within Conwy in 2020/21 which totalled £1.83m. Conwy have also been given the task of paying the additional £750 bonus to carers for which the first payments were made in April 2021, to cover the cost of these payments Conwy accrued £5.4m in the 20/21 accounts.

In terms of the budget for 2020/2021, 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.

Conwy received a grant in the sum of £16.36m to support additional expenditure incurred and lost income together with £2.09m of Furlough income from Central Government. Conwy also acted as an agent of Welsh Government in paying various business grant initiatives to local businesses in the sum of £75m during 2020/2021.

In terms of the budget for 2020/2021, 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 2020/21



What your money is spent on each year 2020/21

This example is based on a **Band D property council tax** of **£1,343.86** per year.

Education & Schools



£462.07

Social Care



£392.44

Interest Costs & Asset Repayment



£89.16

Council Tax Reduction Scheme & Business Rate Relief



£64.05

Corporate Support Services



£37.66

Fire Service & National Park payments



£38.16

Recycling & Waste Collection



£33.26

Roads & Infrastructure



£30.21

School Transport



£30.27

Public Protection, Licensing & Environmental Health



£18.19

Modernisation & Corporate Fees



£24.52

Tourism, Theatres, Conferences & Events



£14.23

Managing Council Buildings



£12.77

Democracy



£10.70

Waste to Energy Site / Disposal



£11.55

Libraries



£12.87

Street Cleaning



£11.13

Swimming Pools & Leisure Centres



£11.09

Homelessness Prevention



£10.25

Supporting Businesses & the Community



£7.78

Parks & Gardens



£6.86

Revenue and Benefits & Financial Assessment Team



£6.50

Youth Services



£5.26

Countryside Management



£2.88

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 join **The County Conversation** to share your views and ideas about the County or your local area.



www.conwy.gov.uk/The-County-Conversation

www.facebook.com/sgwrsconwyconvo/

[@sgwrsconwyconvo](https://www.facebook.com/sgwrsconwyconvo/)



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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 www.conwy.gov.uk/Contact-Us/sign

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: <https://www.facebook.com/CyngorleuenctidConwyYouthCouncil>

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.

www.conwy.gov.uk/corporateplan or www.conwy.gov.uk/accountability.

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.**