

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	The Executive
Date:	18.6.18
Subject:	Annual Delivery Document 18/19
Portfolio Holder(s):	Dafydd Rhys Thomas
Head of Service:	Carys Edwards
Report Author: Tel: E-mail:	Gethin Morgan 752111 GethinMorgan@anglesey.gov.uk
Local Members:	Not applicable

A –Recommendation/s and reason/s
<p>The Executive is asked to authorize Officers through the Portfolio Holder to undertake the task of completing the final draft and recommend for adoption the Annual Delivery Document for 18/19 by full Council at their meeting on the 16th of July, 2018.</p> <p>The Executive is also asked to confirm the deliverability of the said document as a plan which identifies the work of the Council aligned to the priorities of the Council's Plan scheduled for delivery during 2017/18.</p> <p>For the purposes of clarity - the Annual Delivery Document is otherwise known as the Improvement Plan (outlined in the Constitution).</p>

B – What other options did you consider and why did you reject them and/or opt for this option?
<p>No other options were considered as it is part of the Policy Framework which identifies the need for such a document to be adopted by Full Council.</p>

C – Why is this a decision for the Executive?

This is a decision for the Executive as it outlines the main areas for improvement and delivering the council's priorities during 2018-19 which discharges our duty for continuous improvement under the Local Government Measure – Wales and the 'Wales Programme for Improvement'.(2009, 2011)

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

Yes

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

Yes

DD – Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	Agreed in principle with operational direction for 18/19. Advised of need to consult further and edit for publication purpose.
2	Finance / Section 151 (mandatory)	No further comment
3	Legal / Monitoring Officer (mandatory)	No further comment
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	
8	Local Members	Not applicable
9	Any external bodies / other/s	

E – Risks and any mitigation (if relevant)

1	Economic	
2	Anti-poverty	
3	Crime and Disorder	

4	Environmental	
5	Equalities	
6	Outcome Agreements	
7	Other	

F - Appendices:

Annual Delivery Document 2018/19

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

Council Plan 2017-22 as adopted by full Council in September 2017

ANGLESEY COUNTY COUNCIL

ANNUAL DELIVERY PLAN - 2018/19

DRAFT

V4 - 6.6.18

INTRODUCTION

I am privileged to present our annual delivery document which focuses on the work we are undertaking to accomplish the ambitious aspirations set in the County Council's Plan for 2017-22.

The Plan sets targets that we can work towards and is ambitious but realistic. Our plan was developed and formed based on the opinion of local people, our partners as well as local and national political priorities such as the welfare agenda. These priorities are the core of the Council Plan and are central to driving our expectations and day to day strategic work until 2022.

As a result of the feedback received, the Council has adopted its main aim, i.e. that we will "work towards an Anglesey that is healthy, thriving and prosperous" and the key theme that runs through all our day to day work is the need to ensure services of a high standard that will improve the quality of life for everyone on the Island.

In order to achieve this aim, the Council has decided on appropriate objectives for the next few years, which are:

- Ensure that the people of Anglesey can thrive and realise their long-term potential.
 - Jobs and Work Opportunities
 - Education and Skills
 - Health and Well-being
- Support vulnerable adults and families to keep them safe, healthy and as independent as possible.
 - Support for older and vulnerable adults
 - Support for families and children
- Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment.
 - Development and Promotion
 - Transformation

This is the first year during the term of the current Council that we have produced an Annual Delivery Plan. The document (which is also referred to as an Improvement Plan) shows how we will achieve our key priorities over the next twelve months and highlights our motivation to ensure continuous improvement in the services as expected by Welsh Government. We will also make the improvements while always bearing in mind the principles of sustainability and equality at a time of extreme financial austerity. It is important to note that this Annual Delivery document sets out a number of work initiatives which will be undertaken during the forthcoming year. These initiatives and their associated funding has been assessed and can either be delivered from –

- resources provided for in the Council's revenue budget or from
- funds which have been identified in the Council's capital programme.

Any projects or work initiatives which will require funding beyond 2018/19 have been taken into account in the Council's Medium Term Financial Plan or the Council's rolling capital programme.

Listening to what you as residents and local businesses in Anglesey had to say has been an essential part of this process. This kind of consultation will continue to be a key part of the way we work.

We look forward to delivering with your co-operation.

Llinos Medi (Council Leader)

OBJECTIVE 1

ENSURE THAT THE PEOPLE OF ANGLESEY CAN THRIVE AND REALISE THEIR LONG-TERM POTENTIAL.

JOBS AND WORK OPPORTUNITIES

- As part of the North Wales Growth Bid we will work with others to ensure investment from the UK Government and Welsh Government to ensure that powers are devolved to North Wales so that 5,000 jobs can be created, to support the local economy and to improve transport links and communication.
- We will support the local economy by building a total of 15 new business units in
 - Llangefni and
 - Holyhead

by also extending the Anglesey Business Centre in Bryn Cefni in order to expand the space which is available for local businesses.
- We will complete the Llangefni Link Road to enable a better link between the A55 and Coleg Menai which, as a result, will create the opportunity for skills development and further training while also opening new industrial land.
- We will complete the work of regenerating the Market Hall in Holyhead for the purpose of housing local businesses and re-locating the current library.

EDUCATION AND SKILLS

- We will draft, consult and adopt the new school modernisation strategy which will highlight the importance of developing new learning environments in order to improve the provision and raise standards and the achievement of our children over the coming years with the early focus on creating an educational model in the Amlwch catchment area.
- We will work on completing the new school in Newborough – Ysgol Santes Dwynwen, so that it is a sustainable resource for the future.
- We will make decisions on the future of the primary schools in Llangefni and the surrounding area, ensuring that we work with Welsh Government to realise and start on the building work.
- We will also decide on the future of education in the Seiriol area by considering the future of Llandegfan, Beaumaris and Llangoed Schools.
- We will continue to work with new Head Teachers in the County (13) by offering them regular support and also by developing temporary Head Teachers (3) and recognise the Heads of the future and support them by offering them experiences and opportunities to develop.
- We will be launching the new **Denu Talent Môn** (Attracting Anglesey Talent) this year which will be an opportunity for 9 or 10 people 16 years old and over to have up to 12 weeks of paid work experience with the Council over the Summer. This will be a valuable opportunity for them to get a flavour of the work of a modern local authority by completing specific projects and tasks.

HEALTH AND WELL-BEING

- We will work to increase the contribution made by our residents (with the emphasis on young people) in sport and leisure activities.

- We will work with others and use capital funds to establish the first 3G pitch at Plas Arthur Leisure Centre in Llangefni and will also invest in new fitness equipment at Holyhead Leisure Centre.
- We will work with others to bring 75 new houses back into use and will increase the number of affordable homes that are built.

OBJECTIVE 2 - SUPPORT VULNERABLE ADULTS AND FAMILIES TO KEEP THEM SAFE, HEALTHY AND AS INDEPENDENT AS POSSIBLE.

SUPPORT FOR OLDER AND VULNERABLE ADULTS

- We will complete the development of extra care housing in Llangefni – Hafan Cefni, which will enable 63 people to live independently within a supportive environment.
- We will begin the work of planning for extra care housing in the Seiriol area – Beaumaris.
- We will work with the Health Board at Garreglwyd to provide better dementia care with the aim of preventing non-essential transfers to alternative and unsuitable care locations e.g. hospitals or out of county residential care
- We will complete the work of re-tendering the home care contract, in partnership with the Health Board, into smaller areas so that there is a better provision.
- Increase the number of community hubs across the Island in areas such as
 - Amlwch,
 - Llangefni,
 - Cemaes,
 - Menai Bridge,
 - Newborough and
 - Benllech

which will help the preventative agenda and keep individuals active and busy within their communities.

- Revise and change the day care arrangements which are provided by the Council and other providers so that more emphasis is placed on achieving personal aspirations.
- Complete the Llawr y Dref development in Llangefni which will provide the opportunity for those with learning difficulties to move to temporary flats so that they can be assessed and supported in preparation for independent living.

SUPPORT FOR FAMILIES AND CHILDREN

- We will look at ways of strengthening our preventative and wellbeing services for children, young people and vulnerable people in society, with the aim of developing the resilience of individuals, families and communities.
- We will work with others to build approximately 60 new social houses on the Island this year in the following areas –
 - Llanddeusant
 - Cemaes
 - Holyhead
 - Dwyran
 - Penysarn
 - Newborough

- We will continue with the work of promoting Teulu Môn so that all families on Anglesey have a specific place where they can access information, advice and support in relation to children and families who have children between 0 and 25 years old.
- We will continue to safeguard the children and young people of the Island
- We will trial a wider choice of placements for some of our looked after children either by offering more services, increasing the available foster placements or by providing care in a different (alternative) way.

OBJECTIVE 3 - WORK IN PARTNERSHIP WITH OUR COMMUNITIES TO ENSURE THAT THEY CAN COPE EFFECTIVELY WITH CHANGE AND DEVELOPMENTS WHILST PROTECTING OUR NATURAL ENVIRONMENT.

DEVELOPMENT AND PROMOTION

We will -

- Realise the destination management plan by mainly concentrating on marketing the Island in collaboration with the annual Visit Wales campaign – ‘Year of the Sea’
- Welcome 52 cruise ships and over 32,000 visitors to Holyhead and encourage visitors to visit local tourist attractions and to receive a typical Welsh welcome.
- Continue with our intention and achievement of ensuring that over 70% of all household waste is recycled which in turn, prevents waste from going to landfill sites
- Invest £250,000 in a number of energy efficiency projects across the Council estate, concentrating on our schools and leisure centres.
- Also, complete the work of researching into those areas of the estate where further investment can create more energy efficiency savings and prepare plans for future years.
- Co-ordinate the Energy Island programme to mitigate the effects and improve the benefits which result from large energy projects.
- Ensure that the County Council influences the DCO processes and the Horizon Nuclear Power and National Grid plans.
- Concentrate on developing flood defence plans at Pentraeth, Beaumaris and Bodffordd this year and research options for funding applications for plans in Menai Bridge and Llanfairpwll in 2019/20 (in order to defend them in future from the effects of various environmental issues)

TRANSFORMATION

- Continue to work with communities regarding the shaping of place with the aim of enabling them to take more responsibility and ownership for their own communities
- Work with Beaumaris Town Council to outsource the management of the Court and Gaol for the purpose of maintaining a historical tourist attraction in the town.
- Pilot an extension of our Cyswllt Môn service in the community in libraries in order promote access to information, advice and support more extensively.
- Motivate and support the Public Protection and Leisure departments to increase the use of Welsh amongst the workforce by working intensely and proactively on successful interventions.
- Re-design the corporate website to make it easier for the residents of the Island to be able to receive / search for and provide essential information in a new and meaningful way.

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

Human Resources and Transformation

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This document is available on tape, in braille and on the Council website:

www.ynysmon.gov.uk/cynlluncorfforaethol

More information is also available as follows:

Policies, plans and strategies published by the Council can be seen at www.ynysmon.gov.uk

The Annual Improvement Plan is available on the Council website by clicking on the following link:

www.ynysmon.gov.uk

The Audit and Inspection Reports produced by the Council Regulators are available on their individual websites as follows:

- Wales Audit Office:

www.wao.gov.uk

- Care and Social Services Inspectorate for Wales:

www.cssiw.org.uk

- Estyn:

www.estyn.gov.uk