

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	EXECUTIVE COMMITTEE
Date:	30TH NOVEMBER 2020
Subject:	ADOPTION OF ANNUAL DELIVERY DOCUMENT 2020-22
Portfolio Holder(s):	COUNCILLOR DAFYDD RHYS THOMAS
Head of Service / Director:	CARYS EDWARDS
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Local Members:	n/a

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 (ADD) for 20/22 by full Council at their meeting on 8 December, 2020.</p> <p>The Executive is also asked to confirm the feasibility of carrying out the work in the areas scheduled for the current period under the priorities of the Council Plan.</p> <p>The Annual Delivery Document outlines the Council’s annual work programmes which are designed to deliver the expectations of the Council Plan.</p> <p>This is a decision for the Executive as it outlines the main areas for improvement and delivering the council’s priorities during 2020-22. This discharges our duty for continuous improvement under the Local Government Measure – Wales and the ‘Wales Programme for Improvement’.(2009, 2011)</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?
No other option considered, this is a statutory expectation under the Local Government Wales Act 2009.

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

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

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

DD – Impact on our Future Generations(if relevant)		
1	How does this decision impact on our long term needs as an Island	The ADD outlines the work the council will be undertaking to meet the Council Plan objectives for the next 18 months, including decisions which impact the long term needs of Anglesey re: economy / education / care and community resilience.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority. If so, how:-	The financial implications related to the delivery of the ADD are acknowledged in the annual budget setting process.
3	Have we been working collaboratively with other organisations to come to this decision, if so, please advise whom:	A number of elements related to the planned delivery of the ADD will require collaborative working with others. These will be evidenced as delivery is realized over the forthcoming period.
4	Have Anglesey citizens played a part in drafting this way forward? Please explain how:-	Anglesey citizens were consulted with prior to the adoption of the Council Plan 2017-22 and a number of workstreams related to the ADD will be consulted upon further as those workstreams develop.
5	Outline what impact does this decision have on the Equalities agenda and the Welsh language	Not applicable - Impact Assessments will be undertaken on associated work-streams of the Annual Delivery Document in order to assess the impact of changes on equality and the welsh language.

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	This was considered by the SLT and their comments are reflected in the report
2	Finance / Section 151 (mandatory)	No further comments
3	Legal / Monitoring Officer (mandatory)	No further comments
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	
9	Local Members	

F - Appendices:
Appendix A – Annual Delivery Document 2020-22

FF - Background papers (please contact the author of the Report for any further information):
Council Plan 2017-2022



ANNUAL DELIVERY PLAN – 2020-22

DRAFT

Foreword

I am privileged to present our fourth annual delivery document (ADD) which focuses on the work we are undertaking to accomplish the ambitious aspirations set in the County Council's Plan for 2017-22. This ADD is however different to any of the previous 3 that have been published as it will focus on the work we will undertake over an 18 month period between October 2020 and March 2022

I'm writing this at a time when we have only recently come out of a two week firebreak to try and reduce the number of people who are Covid-19 positive following a high number of cases nationwide and here on Anglesey.

As I discussed in my forward in the Annual Performance Report only last month, the Council responded and adapted quickly to protect the vulnerable in our communities and to support those in need when required. As a result, it was not possible, for example, to publish our ADD to you in June as many of our day to day activities and plans were abruptly stopped at the end of March 2020 in order to deal with the Coronavirus Pandemic.

We recognise that we continue to live in a world that can change dramatically from one week to the next and we have therefore brought together, what we believe to be, achievable programme of work for the period irrespective of the current pandemic.

It includes the work associated with the North Anglesey Economic Regeneration Plan which aims to improve the prosperity of Amlwch and North Anglesey. This is particularly important at a time where work opportunities have been declining in the area. We will also work closely with Menter Môn and other partners on the Morlais Tidal Demonstration Zone, which aims to create many skilled jobs if approved.

The development of our School Modernisation Programme has been delayed since the pandemic, however now that systems are in place, we aim to agree on the appropriate way forward that ensures the best opportunities are available for our current and future students.

During 2019/20, we helped bring 104 houses back into use as well as create 7 new homes so that they become homes for individuals, couples and families. This year we aim to continue this positive trend and bring back more empty homes into use as well as increase the Council Stock available to our tenants by developing plans for 83 new properties.

Much of the work we have undertaken in response to the coronavirus has focussed on how best Anglesey citizens can contact the Council, especially whilst our offices are closed. The work undertaken on our digital journey to facilitate an online self-service provision has enabled many services to continue as normal as well as introducing new services in response to the pandemic, such as business grant applications and recycling centre bookings. We will continue on our digital transformation journey over the next 18 months, ensuring that other services are available online.

In September 2020, the Isle of Anglesey County Council agreed a motion to commit to achieving a Carbon Neutral Public Sector by 2030. During the forthcoming year we will work on developing a Climate Change Action Plan in order to play our role fully.

We are also aware that we must develop plans on how best to recover from the pandemic and because of this we are developing 4 recovery plans focussing on Economic Recovery, Destination Recovery, Community / Social and Organisational work streams. These will all be made available early in the New Year.

Finally, the circumstances in the year from March onwards have changed us all. As a Council we can be proud of our staff and our communities. Together we can make a difference and by pulling together we show the strength of our small island.

Llinos Medi (Council Leader)

OBJECTIVE 1

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

JOBS AND WORK OPPORTUNITIES

- We will deliver externally funded projects and programmes that include the Holyhead Strategic Project in Penrhos, Arfor Project, Holy Island Visitor Gateway, Historic Building Improvement Schemes and the Targeted Regeneration Investment Programme
- We will begin to deliver the North Anglesey Economic Regeneration Plan to improve the prosperity of Amlwch and North Anglesey
- We will co-ordinate the Energy Island programme to mitigate the effects and improve the benefits which result from large energy projects such as Wylfa Newydd, Morlais Tidal Demonstration Zone, Traffwl Solar Farm, Holyhead Waterfront and Holyhead Marina projects
- We will collaborate & influence UK Government, Welsh Government and other key stakeholders to facilitate the right conditions for development on the Island
- We will collaborate through the North Wales Economic Ambitions Board to progress the North Wales Growth Deal
- We will continue to collaborate to identify and prepare for the potential Brexit opportunities and risks

EDUCATION AND SKILLS

- We will agree and progress delivery of School Modernisation in the Llangefni area
- We will explore options and agree the Plan for School Modernisation in the Seiriol area
- We will explore options for School Modernisation in the Amlwch catchment area
- We will continue to support our schools in developing as learning organisations, ensuring inclusive learning environments, and promoting the best possible teaching and learning for all learners. Specific focus will be given to continue to develop the range of teaching and learning skills needed to ensure effective blended learning
- We will deliver the corporate Prevention Strategy to ensure pupils and young people thrive and realise their long term potential
- We will strive to increase the quality and the number of people applying for leadership roles within our schools

HEALTH AND WELL-BEING

- We will provide opportunities for residents and visitors to participate and utilise leisure facilities by implementing the Môn Actif Recovery plan when it is safe to do so
- We will develop and deliver a mental health strategy for schools so that Health and Well-being is fully integrated in all schools
- We will build on the volunteer base that has been established within our communities since the pandemic and seek to establish more good turn schemes within our communities
- We will review our ways of engaging with our tenants to ensure that the customer voice is heard in planning the services offered to our tenants
- We will work with Betsi Cadwaladr University Health Board, 3rd Sector organisations, Citizens Advice and other organisations to establishment the Môn Good Food initiative for Anglesey residents which aims to tackle food poverty and reduce food waste going to landfill

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

SUPPORT FOR OLDER AND VULNERABLE ADULTS

- We will work on developing our options for a new extra care housing provision on the Island which will offer a home for life for people over 60 years of age who wish to live independently in a safe and welcoming community with care and support services on site
- We will transform services for adults across all mental health services by implementing the Together for Mental Health in North Wales Strategy
- We will increase participation levels in the community hub models by promoting and developing the hubs held across the Island
- We will develop the Shared Lives programme to support people living with Dementia and enhance carer respite
- We will continue to embed the 3 Community Resource Teams, located in Amlwch, Ysbyty Penrhos Stanley and Llanfairpwll, that will bring Council and Betsi Cadwaladr Staff together to improve access to our care and support services at the earliest opportunity
- We will engage with users of the Adult Learning Disability Day Opportunities so that we can co-create a greater range of high quality day opportunities for individuals in their communities

SUPPORT FOR FAMILIES AND CHILDREN

- We will further develop Cartrefi Clyd, or family-style homes, on the island which will enable Looked After Children from Anglesey to receive care on the Island, attend local schools and participate in community life as opposed to potentially being placed in accommodation further away from the local community they are used to
- We will continue to recruit foster carers on Ynys Mon so that Looked After Children can remain living in their community when they cannot be cared for by their parents
- We will further develop respite services for disabled children and their families
- We will work to increase the Housing Stock available to our tenants by 83 properties including developing plans for 63 new builds and purchasing 20 previously owned Council Houses
- We will seek external grant funding to support plans to develop the old Ysgol Llaingoch, Holyhead, site for the development of new build homes
- We will utilise the Council Tax Premium to ensure that local people are able to access suitable housing in their local communities by developing and modernising 3 empty homes and make them available for purchase by local first time buyers
- We will complete the work to enable tenants to connect digitally through the introduction of a Digital Tenant Services system which will allow tenants to communicate with the us digitally, including reporting any customer care issues, care and repairs, paying rent and reporting any complaints about our estates

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

Following the Isle of Anglesey County Council's motion to commit to achieving a Carbon Neutral Public Sector by 2030;

- We will develop and adopt a Climate Change Action Plan to change practices and deliver interventions to reduce our Carbon footprint
- We will introduce electric vehicle charging points at Llanfairpwll Park & Ride as well as identifying other suitable sites for these facilities across the island
- We will continue with our intention and achievement of ensuring that over 70% of all household waste is recycled by 2025 which in turn, prevents waste from going to landfill sites
- We will develop and work on flood alleviation schemes on sites at Dwyrn, Amlwch, Holyhead, Menai Bridge, Llanfairpwll, Valley and Red Wharf Bay, as well as collaborate with Natural Resources Wales on the Llangefni flood alleviation scheme
- We will further develop walking and cycling routes in accordance with the Active Travel (Wales) Act 2013

TRANSFORMATION

- We will develop the shaping of place agenda by working in partnership with Medrwn Môn and the wards of Twrcelyn, Llifon, Rhosyr, Aethwy and Canolbarth Môn to complete the process mapping for all wards by April 2021
- We will continue to motivate and support the Housing, Public Protection and Leisure functions and support staff to maximise their use of the Welsh language as well as continuing to develop the Welsh language skills of Welsh speaking staff
- We will prepare for and re-tender the island wide school meals contract ensuring a healthy and nutritiously supplied menu is ready for September 2021
- We will continue to progress the long-term capital investment programme to improve the flexibility of use and appeal of the County Council Leisure Centres as well as develop plans for a new 3G pitch in Holyhead
- We will continue on our digital journey by facilitating an online self-service provision allowing citizens to request, report and pay for services at a time that is convenient to them from any location or device by further developing our Customer Relationship Management System and reducing the number of paper only forms
- We will ensure that teachers and pupils are able to access faster online services by increasing the broadband download speed to 300Mb/s in our secondary schools
- We will increase the ratio of computers to pupils in schools utilising the HWB grant from Welsh Government
- We will begin to implement the Revenues Customer Portal to provide customers with a high-quality, accessible service which will provide self-service facilities and assist with electronic billing
- We will replace old council fleet stock with newer electric or LPG vehicles where appropriate and identify council sites where Electric Vehicle Charging Points can be installed

RECOVERY

Dealing with the Covid-19 emergency has been a significant challenge for the Council – not only in terms of maintaining key front-line services, the provision of new services, and conducting business as usual where possible, but also in ensuring that health and safety arrangements are in place to protect the authority's staff whilst delivering services. There had to be a balance between these issues and developing / delivering new services and interventions in response to the emergency.

The impact has had a far-reaching impact on the island's inhabitants, society and economy. It has had a significant impact on the Council's ability to continue with its strategic work programme as is outlined above. We acknowledge however, that there is a duty upon us to strike a balance between recovery, business as usual and strategic plans. As the challenges of the Covid-19 emergency continue to be significant, it is recognised that our recovery as an Island and Council is to be focused on 4 main areas of work –

- **Economic Recovery Plan**

The aim of the economic recovery plan will be to establish a framework of actions to support businesses, maintain employment levels, and lay the foundations to begin restructuring the local economy to ensure increased resilience and possible growth in the future.

- **Destination Recovery Plan**

Our aim here will be to establish an agreed framework and range of actions to address the issues faced by tourism and hospitality businesses since the beginning of the pandemic. We will also continue to support the recommencement of a safe and sustainable trading and attracting visitors back to the island, not only to enjoy the tranquillity, natural assets and 'unique sense of place' of Anglesey, but also to respect and behave responsibly in our communities under the 'new normal'.

- **Community / Social Recovery Plan**

This recovery plan will aim to retain good practice, maximise capacity and expertise, learn and co-produce efforts that have developed and strengthened naturally throughout the emergency period.

The aim, through the recovery, will be to protect the residents of Anglesey from the challenges faced and the obvious weaknesses that increased the personal impacts of Covid-19. In addition, it is anticipated that front line staff (key workers) will need to be protected by building the necessary ability and resilience throughout the recovery period.

- **Organisational Recovery Plan**

The pandemic has had an extraordinary impact on the Council with high and endless demands, and the scale and pace of change has been unprecedented and all aspects of the Council's activities have been impacted. Indeed, it is believed that all aspects of people's and (staff's) lives have been impacted and it is important now to consider the impact of these changes on organisational development.

It is believed that a Council-wide planned effort is needed to review process to improve efficiency and effectiveness that recognises the ever changing external environment. The emergency can be seen to provide an unparalleled opportunity to change and improve.

The challenge will be to realise the opportunities – opportunities that will ensure that robust and safe working arrangements are maintained, ensuring the wellbeing of staff through continued support and development of their abilities and skills to meet the changed requirements

Further Information

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 in Welsh and can be made available on disk, in braille and is available on the Council's website along with the Council Plan for 2017-22:

<http://www.anglesey.gov.uk/councilplan>

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

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

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

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