

ISLE OF ANGLESEY COUNTY COUNCIL	
<b>Report to:</b>	<b>EXECUTIVE COMMITTEE</b>
<b>Date:</b>	<b>26<sup>th</sup> OCTOBER 2020</b>
<b>Subject:</b>	<b>ANNUAL PERFORMANCE REPORT 2019/20</b>
<b>Portfolio Holder(s):</b>	<b>COUNCILLOR DAFYDD RHYS THOMAS</b>
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<b>Local Members:</b>	<b>n/a</b>

<b>A –Recommendation/s and reason/s</b>
<p>1.1. The council is required to produce and publish its Annual Performance Report by 31 October each year - a statutory document that analyzes performance over the previous financial year against the improvements and priorities outlined by the Council in the Annual Delivery Document and Council Plan.</p> <p>1.2. This paper outlines our Performance Report that looks back on the Council's performance for 2019/20.</p> <p>1.3. The report looks at the council's progress against our Annual Delivery Document 19/20 objectives for 2019/20 as outlined through our 3 specific objectives –</p> <ul style="list-style-type: none"> <li>• Ensure that the people of Anglesey can thrive and realise their long-term potential</li> <li>• Support vulnerable adults and families and keep them safe, healthy and as independent as possible</li> <li>• Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment</li> </ul> <p>1.4 This report looks at the outputs and outcomes against what we said we would achieve under the above objectives and identifies further areas where improvement is needed.</p> <p>1.5 The Committee is therefore asked to agree:</p> <ul style="list-style-type: none"> <li>• <b>to agree the 2019/20 Performance Report as a reflection of the Authority's work and should be published by the statutory date at the end of October.</b></li> </ul>

**B – What other options did you consider and why did you reject them and/or opt for this option?**

n/a

**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

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

Yes

**E – Impact on our Future Generations(if relevant)**

1	<b>How does this decision impact on our long term needs as an Island</b>	<p>The Annual Performance Report gives a snapshot of the work undertaken by the Council over the last financial year as well as the KPI performance against the Council's Annual Delivery Document for 2019/20 and Council Plan.</p> <p>All 3 objectives listed in the Council Plan consider the long term needs of the Island</p> <ol style="list-style-type: none"><li>1. Ensure that the people of Anglesey can thrive and realise their longterm potential</li><li>2. Support vulnerable adults and families to keep them safe, healthy and as independent as possible</li><li>3. Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment</li></ol>
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2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority. If so, how:-	N/A
3	Have we been working collaboratively with other organisations to come to this decision, if so, please advise whom:	N/A
4	Have Anglesey citizens played a part in drafting this way forward? Please explain how:-	Anglesey residents were consulted before the drafting of the Council Plan in 2017.
5	Outline what impact does this decision have on the Equalities agenda and the Welsh language	N/A

DD – 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)	Comments are reflected in the report
3	Legal / Monitoring Officer (mandatory)	No comment
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	
9	Local Members	

<b>F - Appendices:</b>

<b>FF - Background papers (please contact the author of the Report for any further information):</b>
<ul style="list-style-type: none"> <li>• 2019/20 Annual Delivery Document</li> <li>• Council Plan 2017-22</li> </ul>



# Annual Performance Report 19/20



October 2020

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## Foreword

This is my third performance report as Leader of the Council, and we certainly didn't see what lay ahead for us when planning for this year. I'm pleased to present our Annual Performance Report looking back on the work we undertook in 2019/20 as well as some of the work we've undertaken in response to the Covid-19 pandemic. The report highlights what we have, and have not achieved during the year in comparison to what we said we would do in our Annual Delivery Document for 2019/20.

At the beginning of the report it is important that I convey my thanks to all those who ensure the success of the Council in serving the people of Anglesey. I would like to pay deserved tribute to everyone who works so hard in what was one of the highest performing authorities in Wales in 2018/2019. Success is not brought about by size but rather a willingness to work for the good of society.

We were pleased that the Llawr y Dref refurbishment scheme has been completed to provide comfortable homes. We have amended the allocations policy to ensure the best use of the flats for the community in Llangefni. In conjunction with the Children's Service we opened two training flats for our young people leaving care.

Following Rehau's decision to close the factory in Amlwch, the Executive decided to support the area by agreeing the North Anglesey Economic Recovery Plan. £495,000 was received from the NDA for this work.

Holyhead Market Hall was opened following major repairs after being vacant for years. The building has been rescued as a focal point for the town. The Library has been successfully incorporated into the new building and offers a service for all generations to come together in a welcoming atmosphere.

I was particularly pleased that the number of foster parents increased during the year due to the change in our offer, with a reduction in Council Tax, leisure membership and a parking permit. This ensures that the island's children can live here on Anglesey.

As Covid -19 closed in on us the Council responded and adapted very quickly to protect the vulnerable in our communities and to support those in need. I sympathize deeply with all those who have paid the ultimate price during the crisis. Bereavement is difficult in normal times but this crisis has intensified pressure on family and friends.

In response to the pandemic, a 7 days a week emergency phone line was set up to support the vulnerable community. We received a great deal of enquiries, particularly from local businesses. I would like to thank all the staff for their willingness to work the extra hours and for being a comforting voice on the other end of the phone.

At the start of the crisis the Council, Medrwn Môn and Menter Môn came together to create community support. Over 800 volunteers came forward to support the communities of Anglesey. Thanks to all of them for protecting those in need in our society. Under the leadership of Menter Môn, the Neges scheme was set up to ensure nutritious meals for vulnerable people in our society.

Lastly, the circumstances in the year from March to October 2020 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.

## Introduction

Our aim for the 2017-2022 period as stated in our Council Plan is that –

**“We will be working towards an Anglesey that is healthy and prosperous where families can thrive”**

The key theme running through the Council Plan is our ambition to work with the people of Anglesey, our communities and partners to ensure high quality services that will improve the quality of life for everyone on the Island.

Our aim cannot be any more important than during these uncertain times in all of our lives with a world-wide coronavirus pandemic threatening many of our family, friends, neighbours, communities, colleagues and the way we live our lives. So much has changed dramatically in such a short period of time and we as a Council have been working hard with partners and within our communities to ensure that Anglesey residents and visitors alike remain as safe and healthy as possible.

We will therefore begin our report in a slightly different way to normal where we will report some of the key decisions that the Council has undertaken during this pandemic and then move on to provide updates on the work undertaken during 2019/20.

## Response to the Coronavirus Pandemic

The first positive Covid-19 case was reported on Anglesey on the 11<sup>th</sup> March 2020. Following the UK Government advice for everyone in the UK to avoid all ‘non-essential’ travel and contact with others, we set up an Emergency Management Response Team (EMRT) on the 18<sup>th</sup> March 2020.

The EMRT has been responsible for making decisions on anything Coronavirus related on Anglesey including discussing key service delivery, new activities, workforce planning, communication, information sharing and health & Safety. It consists of the Chief Executive, Deputy Chief Executive, the Senior Leadership Team, Heads of Service, the Council Leader and Deputy Leader, and key personnel from an emergency management perspective. The EMRT met daily at the start of the pandemic and has at the time of writing been eased to a weekly meeting as the number of daily positive Covid-19 cases has decreased. Meetings have been held virtually, demonstrating the Council’s ability to be responsive and adapt to changing challenges and requirements.

Emergency Planning for the coronavirus pandemic falls under Civil Contingency legislation and is led nationally by the United Kingdom and Welsh Governments. At a North Wales level this is co-ordinated and led by the Local Resilience Forum (where the public sector works collaboratively), through the emergency Strategic Co-ordination Group (SCG). The Council has been responsible for local decisions and to deliver relevant national legislation and guidance. There was also a monitoring and reporting role, through the structures to influence and inform.

The Council Leader has exercised her executive decision-making powers since the outbreak of the crisis. Members were briefed on the Coronavirus Act and its implications for the Council’s statutory obligations and it has not been possible to conduct business as usual from a Committee perspective because of this. New regulations reduced the legal obligations on local authorities in relation to meetings, while allowing Members to attend meetings remotely. The first remote meeting of the Planning and Orders Committee was held on the 20<sup>th</sup> May by utilising Microsoft Teams and a recording of the meeting has been made available on the Council’s website. Members and officers have quickly adapted to the new technology and we are working on developing solutions for live streaming and translation services.

Dealing with the Covid-19 crisis has been a significant challenge for the Council - not only in maintaining key front-line services and conducting normal business where possible, but also in ensuring health and safety arrangements are in place to protect the authority's staff whilst providing services.

Locally, we prioritised;

- Maintaining frontline statutory services,
- Implementing new services in direct response to the crisis,
- Plan for a significant number of deaths,
- Protecting and safeguarding the Council workforce,
- Ensuring an adequate and standard Personal Protective Equipment (PPE) supply,
- Protecting and supporting vulnerable individuals and children of key workers in our School Care Hubs,
- Implementing national guidance,
- The administration of national grants e.g. business support; direct payments for free school meals
- Adapting the workforce in a short space of time and creating the conditions for different ways of working including the introduction of Microsoft Teams and enabling staff to work from home that had never worked from home in the past,
- Becoming one of the first Counties to Pilot the 'Test and Trace' system
- Providing timely and regular communication and sharing of information, both internally and externally, and
- Co-operating effectively at a local, regional and national level and
- Re allocating staff duties in order to work on the Test, Trace and Protect initiative

It must also be emphasised that day-to-day work has continued during the crisis period across several Services, but that the approach has been adapted to keep the workforce and residents of the Island safe.

Further information on some of the work undertaken during this period can be found in Appendix 1 at the end of this report, as well as updates discussed in The Executive throughout the coming year available on our website.

### Key Coronavirus Indicators

The indicators demonstrated below are just some of the key issues and challenges that will need to be considered as part of the Coronavirus pandemic recovery planning process:

#### Health & Care

- Anglesey's positive coronavirus cases is, at the time of writing, amongst the lowest in Wales (8<sup>th</sup> October) with 25.7 cases per 100k population over a 7 day period. To put this into perspective, we hit a height of over 120 cases per 100k population during the 2Sisters factory outbreak in June. We managed to quickly lower the rate and stop a community outbreak due to the work undertaken by the Track and Trace programme, Public Health Wales, the Welsh Government, 2Sisters and ourselves.
- Close to 800 individuals put their name forward to volunteer with Medrwn Môn during the pandemic with 589 active volunteers during the first half couple of weeks of the lockdown. At the time of writing there continues to be close to 500 active volunteers assisting approx. 650 people in our communities with various tasks from shopping to medication deliveries.



- The Neges scheme has delivered over 3000 meals to individuals, couples and families since the start of the pandemic
- The Food Banks have also distributed over 400 packages so far, with the response for donations from the communities being exceptional
- 3393 people received a Shielding letter from the Welsh Government and after the Council contacted those individuals around 150 food parcels were regularly delivered to those that required the packages
- A total of 1551 Free School Meal payments were paid to eligible families on the Island. This is an increase on the uptake of 1140 Free School Meal claimants identified in PLASC
- An average of 105 children attended one of the School Care Hubs on a daily basis during the height of the pandemic (April and May) with an average of 98 staff in attendance. Between June and the middle of July, this increased to an average of 170 children in attendance every day and 125 members of staff.
- An average of 375 children attended Schools each day for the touch base sessions at the end of the school year.

#### Economy & Workforce

- The claimant count on the Island at the end of August was 6% of the available workforce and it has more than doubled on the 2019/20 average of 2.9%
- Approximately 7700 people have been furloughed at some point up to the end of August which is equivalent to 24% of the workforce population on Anglesey
- Up to the end of July, approximately 3000 claims, or approx. 81% of those eligible businesses, were made to the Self Employment Income Support Scheme (SEISS). A total of £7.6Million has been paid with an average payment of £2600 per claim
- A total of 148 businesses, 89 Micro and 59 SMEs, have accessed around £2.6M from the Economic Resilience Fund
- A total of £17.32M has been paid by the Council so far in Welsh Government Grants to 1732 businesses eligible for the small business rates relief on the Island with a rateable value of £12,000 or less
- A total of £4.5M has been paid by the Council in Welsh Government Grants to 180 retail, leisure and hospitality businesses occupying properties with a rateable value of between £12,001 and £51,000
- The Council has also paid Welsh Government Grants totalling £112,500 to 45 new start-up businesses
- Around 25% of the Council Staff continued to work out in the Community during the first wave of the pandemic, with around 43% of staff working from home on average at the time.

## Performance 2019/20

We outlined what we would do to deliver our Council Plan in our Annual Delivery Document (ADD) for 2019/20. **This Annual Performance Report will review the progress of our actions in relation to our objectives outlined in our ADD and compare our performance to key measures.**

We also noted that we will do our very best to ensure that our work aligns with the goals and the principle of sustainable development embodied in the Wellbeing of Future Generations Act. Our objectives have been aligned to these as can be seen in table 1 below.

Council Objectives & Link to National Goals	Prosperous	Resilient	Healthier	More Equal	Cohesive Communities	Welsh language / Culture	Globally Responsive
1. Ensure that the people of Anglesey can thrive and realise their long-term potential	✓	✓	✓	✓	✓	✓	✓
2. Support vulnerable adults and families to keep them safe, healthy and as independent as possible		✓	✓	✓	✓	✓	
3. Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment	✓	✓	✓	✓	✓	✓	✓

Table 1

## How we measure and analyse our performance

### What is Performance Management?

Performance Management is a process in which the council and its staff work together to plan, monitor and review our corporate priorities through corporate objectives, service objectives and individual objectives, within allocated resources.

### The Council Plan

The Council Plan sets out the Council's strategic Aims and Objectives for the electoral term. It informs the decision making process at all levels in the Council and:

- sets the framework we use to plan, drive and deliver our services
- influences how way we shape our budget annually, and
- helps to monitor progress and assess what we achieve annually

### How and when is it monitored?

The delivery of the Council Plan is delivered through the realisation of the Annual Delivery Document (ADD). The ADD is created at the beginning of each financial year and identifies the key priority areas, as outlined in the Council Plan, which the council will focus on realising during the

forthcoming 12 months. Difficulties have obviously been apparent in meeting those timescales during 20/21 with the emergence of the global pandemic. As a result, it is the intention of the County Council to formulate an 18 month Delivery Document during the Autumn of 2020 which will guide decision making aligned to recovery planning for the remaining term of the current administration. At the end of the financial year the Annual Performance Report (this document) is written to report on progress made, against this Annual Delivery Document over the last 12 months.

The Council Plan is monitored through a variety of different channels, these include:

- Quarterly Transformation Programme Boards;
- Quarterly Corporate Scorecard Report; and
- Annual Service Reviews

Reports using intelligence and information from these sources are thereafter considered by our corporate scrutiny function followed by the Executive. This ensures all members are aware of the progress we are making against our priorities.

### **Transformation Programme Boards**

The Transformation Programme Boards, which sit every quarter, are chaired by the Chief Executive and the Deputy Chief Executive and consists of a membership of, Heads of Service, Senior Managers, Executive Members and Scrutiny Members.

The Programme Boards have a remit to monitor and drive progress on related Change Programmes and Projects giving confidence to elected Members & Senior Leaders that anticipated benefits to the Council and communities are realised and ensuring pace of change is key. These terms of reference have been revised and updated recently to include a wider cross-section of political input together with clear roles and responsibilities clarified.

### **Service Reviews**

Each Service is expected to undertake two Service Reviews per year which are undertaken and managed corporately:

1. Financial Service Review

Undertaken to forecast service savings and transformation work which can be used to assist the process of setting the annual Council budget.

2. Performance and risk Service Review

Requests that services complete a service self-assessment to identify how the Services are performing against key objectives. It is used to provide assurance to the Senior Leadership Team and The Executive that service direction is aligned to that of the wider Council direction and that resources are used effectively.

### **Corporate Scorecard**

The corporate scorecard identifies and informs Council leaders of progress against National and local indicators which explicitly demonstrates the successful implementation of the Council's day to day activities. It assists in providing the evidential indicator base from which the annual performance report is drafted. It portrays the position of the Council against its operational objectives as outlined and agreed collaboratively between the Senior Leadership Team / Executive and Shadow Executive.

The quarterly scorecard monitoring report outlines mitigating actions the Senior Leadership Team have identified to drive and secure improvements. This report is scrutinised by the Scrutiny Committee and the Executive where assurance can be gained that performance across services is being managed effectively.

### Performance indicators and analysis

The council monitors its performance through the corporate scorecard, the indicators within the scorecard reports on both national and local indicators which have been aligned with the key objectives of the Annual Delivery Document and will be evidenced as such throughout this report.

National indicators, known as Performance Accountability Measures (PAM) are published and historically have been used to compare Local Authorities against the same indicators. Due to the current Coronavirus Pandemic the national comparison for this year will unfortunately not be undertaken and therefore the analysis of this year's indicators will be based on our own performance compared to that of the previous year.

We noted in last years' Annual Performance Report 2018/19 that we would aim to improve our performance in 2019/20 by monitoring all PAM indicators through the Corporate Scorecard, the majority on a quarterly basis and the remaining indicators on an annual basis, so that improvements could be identified and undertaken sooner in the year. We also agreed, for the first time, to use the Corporate Scorecard to monitor our performance against our council objectives.

This change has ensured that the council objectives are the focus of performance reporting rather than only RAYG status (definition below). This process gives our Senior Officers, Elected Members and members of the public a regular assessment of our performance and can be used to instigate corrective / mitigation measures.

The pie chart below (chart 1) shows that during 2019/20, 58% of our indicators either improved or maintained performance and 22% declined in performance when compared to the performance of 2018/19.

9% of the indicators are new indicators for the year and do not therefore have performance data for 2018/19 to be compared to, whilst 11% of the indicators can't be compared due to changes in the method for calculating the performance indicator or because there was no result available due to the performance indicator not being published.

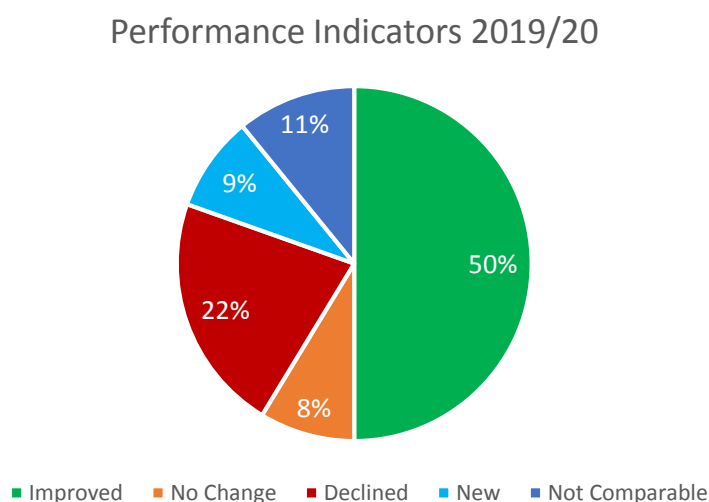


Chart 1

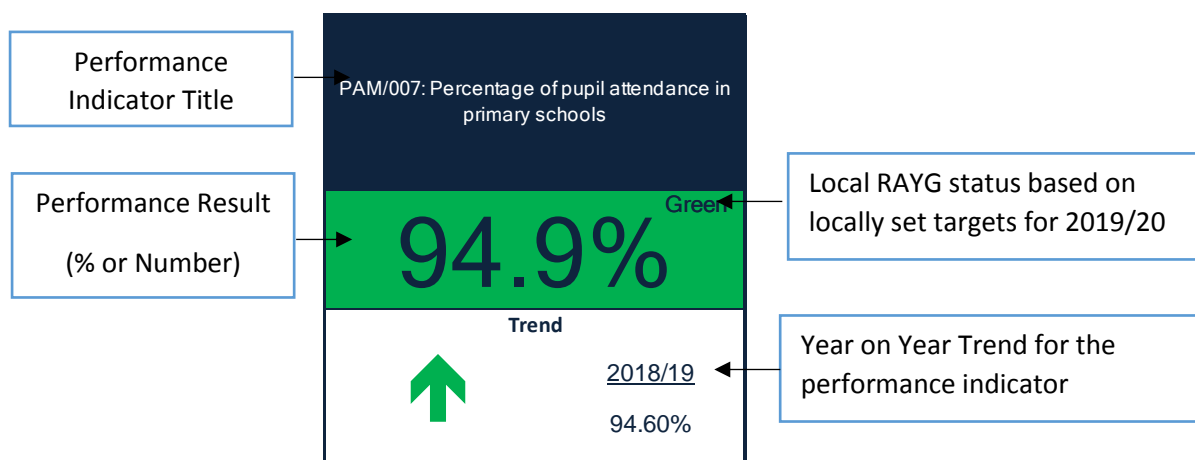
It should also be noted that 66% of the indicators performed above their targets for the year, 17% were within tolerances of the target (Yellow on the Scorecard), 13% were below target (Amber or Red on the Scorecard) and the remaining 4% were not able to be collected for the reasons already discussed. This it could be argued is a positive reflection of how performance was managed during 19/20 but further detail and discussion can be gleaned from the following chapters of this report.

### How we present our performance:

The image below explains how we present our performance trends within the scorecard and throughout this document. The progress in relation to objectives during 2019/20 is presented as text within a chart and is colour coded to represents a progress status, referred to as a RAYG status:

Red = 10% or more behind target  
Amber = between 5% and 10%  
Yellow = within 5% of target  
Green = on target

The RAYG status is brought together with relevant Performance Indicators at the end of each section. The Performance Indicators are displayed as the example below, which consists of the local RAYG status and our year on year trend.



## Objective 1: Ensure That The People Of Anglesey Can Thrive And Realise Their Long-Term Potential

### Jobs and Work Opportunities

#### *What we have done*

We have continued to ensure that projects that stand to be delivered on Anglesey through the North Wales Growth Deal remain a regional priority. Development work on the North Wales Growth Deal to drive local and regional economic growth by assisting the North Wales Economic Ambition Board has also progressed well over the year.

The North Wales region has in principle successfully secured substantial funding through the Growth Deal (£240m) to support the delivery of Holyhead Gateway, Morlais Tidal Array, Digital Connectivity and the Nuclear Energy Centre for Excellence projects. The Island could also benefit directly and indirectly from the other Growth Deal Programmes. The aim is to agree the final Growth Deal with UK and Welsh Government before the end of the 2020/21 financial year.

During the year we have prepared the North Anglesey Economic Regeneration Plan to support economic regeneration in North Anglesey. This plan is critical due to the suspension of the Wylfa Newydd project, the closure of the Rehau Plastics factory and the impacts of the reductions in staffing levels and activity at Wylfa Power Station as decommissioning proceeds. The Plan was formally adopted by the Council in July 2019.

In December 2019, the Nuclear Decommissioning Authority (NDA) approved a grant bid by the council for £495,000 from its Socio Economic Funds, to be spent over a 3 year period, to support implementation of the Plan.

A further £38,000 of funding was also secured from Welsh Government's Enabling Natural Resources and Well-being Scheme to develop proposals for environmental projects in North Anglesey.

After almost 20 years of vacancy, the Holyhead Market Hall once again reopened the iconic front gates on September 2nd 2019. Now housing the Holyhead Library, a local history centre, a community forum area plus meeting rooms with commercial and office space available to rent on the first floor, the building is once again becoming the heart of Holyhead's town centre and community life.

Holyhead Market Hall was refurbished and brought back into use with external funds of around £4m from National Lottery Heritage Fund (NLHF), Welsh Government, European Union grant funds.

Further information on the Market Hall can be found in the case study at the end of this section of the report.

NLHF funding of £1.5m has also been secured for a further phase of the Holyhead Townscape Heritage Initiative (THI) to improve empty or run-down historic buildings in Holyhead town centre

A further £3.25m was secured from Targeted Regeneration Investment (TRI) for the Empty Properties in North West Wales project led by the council, which not only provides match funding for the Holyhead THI Phase 2 but also helps fund First Time Buyer and Landlord Empty Homes Grants in Anglesey and North Gwynedd. TRI funding was also secured to fund studies to inform the redevelopment of the closed school sites in Holyhead.

As part of the Holyhead Strategic Infrastructure Project the construction of 10 new business units, to support of the Island's businesses, is being completed at Penrhos, Holyhead.

Wynne Construction were appointed to redevelop the former heliport into business units. This development will provide 30,000 sq ft of office, light industrial and storage space to enable business growth and support the low carbon energy sector. Electric vehicle charging points are also situated on site.

Anglesey's Economic Development officers successfully applied for £2.3m from the European Regional Development Fund (ERDF) through the Welsh Government and, in a first for Anglesey, agreed an innovative joint venture, worth £1.6m, with the Welsh Government.

The project is part of wider plans to develop Anglesey's Enterprise Zone and Energy Island Programme. Construction will be complete and the units will be ready for businesses later in 2020.

Anglesey County Council economic development and major projects portfolio holder Cllr Carwyn Jones said: "There are currently a significant number of major private sector low carbon energy projects under development on Anglesey, including the exciting Morlais tidal energy scheme.

"We are working to ensure that the necessary infrastructure is in place to ensure the Island benefits from these business opportunities."

Economy Minister Ken Skates said:

"The joint venture we have agreed further demonstrates our support both to this hugely important sector and to a region that is quickly becoming genuinely world-leading as a centre of excellence for low carbon energy.

"It will also contribute toward creating the type of inclusive and sustainable prosperity in North Wales that we are working hard to drive through our Economic Action Plan."

The Anglesey Energy Island Programme is a collective effort between several stakeholders within the public, private and third sectors working in partnership, putting Anglesey at the forefront of low carbon energy research and development, production and servicing, and bringing with it potentially huge economic rewards.

Energy Island's vision is to create a once-in-a-lifetime opportunity for jobs, economic growth and prosperity through capitalising on several transformational projects on Anglesey.

The Energy Island Programme collaborates with several key stakeholders to:

- Attract and de-risk major strategic investment
- Influence potential developers
- Support development of competitive people and communities.
- Support development of competitive businesses
- Support development of competitive infrastructure
- Realise the benefits major projects can bring and mitigate adverse impacts
- Maximise long-term legacy benefits

We will continue to utilise the Energy Island Programme to engage with key public and private sector stakeholders and potential major energy investors to promote opportunities and influence potential investments.

We continue to influence and respond to all consenting processes relating to major developments ensuring that opportunities are capitalised and any negative impacts are identified and mitigated accordingly. We are currently engaged in responding to the following developments and projects:

- Wylfa Newydd Nuclear New Build
  - Morlais Tidal Array
  - Traffwll Solar Farm
  - Holyhead Marina Development
- Holyhead Waterfront Development  
Flood Alleviation Projects

Whilst all of the above are positive i.e. demonstrates the areas which have been progressed. It is also worth noting that Anglesey's already fragile economy has been particularly hard hit by the onset of the Covid-19 pandemic. By the end of May 2020, disproportionately severe impacts on certain sectors, particularly tourism and hospitality (the island's principal economic sector), and on young people, had undoubtedly brought severe hardship to many businesses and impacted on many individuals and their families.

Tourism, hospitality and its related supply chain had lost some 40% of annual potential income generally made over the Easter holiday period. Almost a quarter of Ynys Môn's employees (6,400 individuals or 24.6%), were furloughed by the 31st May (increasing to 7,700 by 31st July), and some 2,700 self-employed individuals were dependent on government support through the SEISS self-employed scheme. Numbers receiving Universal Credit 'out of work benefits' had doubled (from 1,335 in March 2020 to 2,615 in May), an increase in rate from 3.3% to 6.3% (this increased to 6,275 individuals, or 6.6% by 31 st July). Young people were particularly hard hit with 11.7% of 18-24 year olds claiming UC 'out of work benefits' by 31 July compared to 6.6% of the working population as a whole.

As a result the Council are in the process of formulating a recovery plan, which aims to:

(i) put in place an agreed framework and a range of actions and initiatives which can be proactively implemented, collaboratively and in partnership with others, to address post Covid-19 economic recovery and the issues faced by local businesses on the Isle of Anglesey since the onset of the pandemic; and also

(ii) in addition to laying the foundations to facilitate 'recovery', start to restructure the local economy to attempt to ensure greater future resilience and potential growth a 'sister plan' addressing specific issues facing the tourism and hospitality sector and the management and development of Ynys Môn as a visitor destination is also being produced.

Given, however, the nature of this developing plan and the likely resource requirements to implement, the Council cannot, by itself, drive recovery. With finite resource and capacity, **partnership and collaboration is essential**. Engagement nationally and also regionally via the North Wales Economic Ambition Board will be key. Locally, organisations such as Menter Môn, Medrwn Môn and Môn CF will have crucial roles to play as will town and community Councils. Effective and meaningful engagement and collaboration with the private sector and its representative bodies (such as the Federation of Small Businesses, the Anglesey Tourism Association and Chambers of Commerce and trade), will also be vital in defining and delivering the priority interventions needed to maintain employment, support businesses and drive the post Covid-19 economic recovery.



## Education And Skills

### *What we have done*

1. The official opening for Ysgol Santes Dwynwen in Newborough was held on the 29th of April 2019. The school replaces the four schools of Ysgol Bodorgan, Ysgol Dwyran, Ysgol Llangaffo and Ysgol Niwbwrch.

The new £5m school, accommodates pupils who will benefit from the latest facilities and resources to include modern and well equipped classrooms and suitable outdoor areas for play and learning. The

project was part funded by the Welsh Government through the 21st Century Schools Programme.

To see a video which demonstrates some of the projects undertaken through the 21st Century Schools Programme please click on the link below:

<https://www.anglesey.gov.uk/en/Residents/Schools-and-learning/Modernising-Anglesey-Schools/Creating-schools-for-the-21st-century.aspx>

New childcare provision on a number of the Island's school sites has been developed using funding from the Welsh Government's Childcare Offer Capital Programme. Two state-of-the-art cabins have already been built at Ysgol Morswyn, Holyhead, and Ysgol Pencarnisiog. These will offer childcare provision throughout the day, as well as holiday care.

Gofal Rhosfair, a new childcare provider at Ysgol Santes Dwynwen, has also started an after school club on the site.

2. On the 20 January 2020 Anglesey's Executive agreed to consult on the future of primary school provision in the Llangefni area.

Members of the Executive authorised officers to conduct a statutory consultation on proposals that could see £16m invested in education in the Llangefni area.

A statutory consultation period of six weeks took place from 6 February to 20 March 2020 on the following proposals;

- Re-locate and build a new £10m Ysgol Corn Hir on a different site to accommodate pupils from Ysgol Bodffordd, close Ysgol Bodffordd and review the catchment areas of Ysgol Bodffordd and Ysgol Corn Hir
- Increase the capacity of Ysgol y Graig with a £6m expansion to accommodate pupils from Ysgol Talwrn, close Ysgol Talwrn and review the catchment areas of Ysgol y Graig and Ysgol Talwrn

Work, which was halted in part due to the impacts of the pandemic, is now underway to analyse all responses from the consultation period and collate a summary of the responses into a consultation report to present to the Executive as soon as is reasonably possible.

Education Portfolio holder, Councillor Meirion Jones, explained, "The aim of our modernisation programme is to create the best possible educational environment for teachers, staff and provide the best possible education for the future of our children."

Since Anglesey's School Modernisation Programme began in 2012, the County Council has invested some £22m in education on the Island with new 21st century primary schools built

and opened in Holyhead, Llanfaethlu and Newborough. Welsh Government funding to build more new schools fit for the 21st century is currently available.

3. The way forward regarding educational provision in the Seiriol and Amlwch areas were not developed as expected during 2019/20 but are currently being developed with a view of progressing further in 2020/21. Further information will be available in due course dependent on the current coronavirus pandemic.
4. We continued to implement our strategy to develop the Welsh language within our schools by increasing the number of pupils undertaking teacher assessments in Welsh.

The strategy has seen an increase of 16% of pupils educated and assessed through the medium of Welsh in the Foundation Phase since 2015 where 71.4% undertook assessments in 2015 to 87.5% who took assessments in 2019.

In Key Stage 2 there was an increase of 16.8% over four years. There was also a small increase in Key Stage 3 but this was minimal.

In Key Stage 4, 65% of pupils studied Welsh as a first language, with a further 10% studying Welsh as a second language.

The emphasis of the Strategic Plan for 2020/21 will primarily be on the Secondary schools.

5. Denu Talent Môn was successfully held again in summer 2019 where 9 young people were employed over a 12 week period in work placements throughout the Council Services.

The scheme provided an opportunity for young people to gain new skills, confidence and get an insight into the diverse range of careers that working in local government can offer. Following the scheme, 2 young people were successful in gaining employment with the Council this year while the others continued on to further education.

We believe that this is a good example of nurturing talent in order to contribute towards a prosperous Council, County and Country.

6. We have successfully appointed a lead officer on wellbeing, co-ordinating the work of the Education and Children & family Services and improving the integration of Mental Health grants for children and young people which has enabled us to co-coordinate our provision for promoting the well-being of pupils, particularly those that are vulnerable.

Better attention is now given to strengthen our processes to identify and support our most vulnerable pupils through stronger collaboration with other departments, especially the Children's and Families Service. We also have stronger collaboration with other multi-agencies which offers increased support to schools to provide services that promotes the well-being of pupils.

## Health And Well-Being

### *What we have done*

1. We remain committed in working to increase the contribution made by our residents, with an emphasis on young people, in sport and leisure activities. An integral part of this has been the work undertaken to modernise our fitness rooms and 3G provision on the Island.

As a result of the developments to our facilities and effective promotion and marketing the number of Direct Debit memberships increased significantly over the past 12 months. We have also developed a Corporate Membership package, which 30 local companies have already signed up to.

2. The Swim Safe event which was supported by Swim Wales and the RNLI, teaches children where it's safe to swim, how to float, and what to do if they or someone else get in trouble. The successful SwimSafe sessions at Trearddur Bay were organised by the County Council's Môn Actif and Destination teams in June 2019.

Leisure portfolio holder Carwyn Jones said, "Anglesey boasts an incredible 140 mile coast line, so it's vitally important that our children are aware of the importance of water safety."

He added, "These SwimSafe sessions were hands-on and fun - but also extremely useful in educating our children on the dangers of water. It was great to see this partnership in action at Trearddur Bay, with the common goal of emphasising the importance of water safety."

RNLI volunteers were also on hand to provide an educational talk highlighting the importance of water safety. Tours of the Trearddur Bay lifeboat station were also given to the children.

Gecko Surf School also provided the children with fun surf lessons alongside a team of volunteers from Surf Lifesaving Wales who held a surf lifesaving session. Six primary schools on the island attended the sessions

3. Over the year, by working with owners and other partners 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. It was 29 more houses than were originally anticipated for completion during 2019/20 and this work was funded from the Council Tax Premium and ensures that local people are able to access suitable housing in their local communities.

This result is on top of the 87 homes created in 2018/19, and the 75 created in 2017/18. This is a total of 273 homes developed since the start of the 2017-2022 Council Plan which are no longer empty or unsafe and are available for use within our communities.

The Electoral Wards which have seen properties being brought back into use are as follows

Aethwy - 6  
Bro Aberffraw - 1  
Bro Rhosyr - 5  
Caergybi - 25  
Canolbarth Môn - 15  
Llifon - 10

Lligwy - 2  
Seiriol - 9  
Talybolion - 5  
Twrcelyn - 18  
Ynys Gybi – 8

7 new homes  
Canolbarth Mon - 2  
Llifon - 1  
Seiriol - 2  
Twrcelyn – 2

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### **Case Study – Market Hall**

The Grade II listed Market Hall building lay empty for 20 years and increasingly at significant risk. Built in 1855 as the Holyhead's first civic building, it soon became the hub of community life across Holyhead and North Anglesey, serving as the main market for a wide hinterland. As shopping patterns changed through the introduction of large out of town superstores and online shopping the building's original use increasingly became obsolete. Falling into vacancy, its condition deteriorated significantly after 2000.

In response to community concerns for the future and condition of the building the Council commenced discussions in 2010 to explore what options for its use may exist which would ensure a sustainable end use that respected the historic character of the building and its impressive architecture, while remaining relevant to the local community. After not being able to secure a negotiated route to effect a change in ownership to secure the building, the Council took direct action including compulsory purchase.

Following securing substantial grant assistance from the National Lottery Heritage Fund, Welsh Government and European Development Fund, the Council was able to implement a comprehensive project for the building's repair, enhancement and reuse, with works commencing on site in 2017. The project involved considerable alterations that while changing the internal layout of the former main hall area, retains the sense of space and retains considerable historic fabric.

The Market Hall building re-opened on the 2nd September 2019, after twenty years of vacancy and falling into a derelict state. Direct intervention by the Council in 2015 through a Compulsory Purchase Order secured the transfer of the building's ownership. Main contract Works commenced in 2017 and were completed after two distinct phases on 18th July 2019, allowing follow-up fitting out of the Library space and meetings rooms. This facilitated the closure and transfer of the old Library items and the reopening 6 weeks later in the revitalised Market Hall.

The new library is bright and modern, whilst also retaining the listed building's original characteristics and unique sense of history. The library boasts many new facilities; from phone and tablet charging stations, to self-checkout stations where service users can borrow and return library books easily. There is also a teen focused area, and a local history centre, dedicated to Anglesey's past.

An exciting new event space is found at the heart of the library, where an array of activities and events will be held. Visitors to the library can also take advantage of the flexible social space to meet friends, take part in reading groups or just enjoy a chat.

The library also has a Changing Places toilet, which meets the needs of those with profound learning and/or physical disabilities. Holyhead Market Hall is the only public building on the Island to provide such facilities, in advance of this becoming a mandatory requirement for all new public buildings.

Deputy Minister for Culture, Sport and Tourism, Lord Ellis-Thomas, said “We’re delighted to have been part of this exciting project, and it’s been a pleasure working alongside Anglesey County Council to ensure a new lease of life for Holyhead Market Hall.

“Following investment from the Welsh Government, I’ve seen excellent examples where Libraries have been co-located with other public services and cultural facilities which helps to create a greater sense of community spirit and I’m sure that the same will be true of Holyhead Library.”

Education, Libraries, Culture and Youth portfolio holder Cllr Meirion Jones said “The new library will provide a great community resource at the heart of Holyhead. The new library is modern, spacious and provides a diverse range of facilities, and is housed in this fantastic, newly refurbished Market Hall building. I firmly believe that local residents will be very impressed with this new state of the art facility – it will prove to be a really valuable learning resource for the Holyhead and wider Anglesey community.”

The project has recently won the Royal institute of Chartered Surveyors (RICS) Social Impact Heritage in Wales Award and has now been shortlisted for the UK awards to be announced later in the year. The judges believed that *“the revitalising of Holyhead Market Hall has not only conserved a landmark building in Holyhead, but has also provided a much need social facility with a diverse range of activities. The remodelling of the building in a way that also retains and presents the historic features of the building is impressive. In addition, the approach to energy efficiency and mitigating some of the effects of climate change is sensible and is something that others should follow. The combination of these and other attributes makes this a worthy winner.”*

The project was also short-listed for the Royal Town Planning Institute (RTPI) Awards for Planning Excellence 2020, Excellence in Planning for Heritage and Culture category.

## Performance Indicators & Analysis

Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential	RAG	Trend	Result	Target	2018/19
1) Percentage of pupil attendance in primary schools (tymhorol) (Q3)	Gwyrdd / Green	↑	94.9%	94.6%	94.6%
2) Percentage of pupil attendance in secondary schools (termly) (Q3)	Ambr / Amber	↓	93.9%	94.4%	94.4%
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)	Gwyrdd / Green	↓	2%	3%	1.10%
4) Average Capped 9 score for pupils in year 11 (annual) (Q3)	Melyn / Yellow	n/a	345.4	349	349.1
5) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q4)	Gwyrdd / Green	↓	87.50%	-	88.30%
6) Percentage of year 11 pupils studying Welsh [first language] (annual) (Ch4)	Gwyrdd / Green	→	65.01%	-	65%
7) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q3)	Gwyrdd / Green	n/a	75%	75%	82%

Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential	RAG	Trend	Result	Target	2018/19
8) Number of visits to leisure centres	Ambr / Amber	↓	530k	553k	553k
9) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	→	98%	95%	98%
10) Percentage of high risk businesses that were subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation	Gwyrdd / Green	n/a	92%	90%	-
11) Percentage of NERS clients who completed the exercise programme	Gwyrdd / Green	↑	75%	50%	70%
12) Percentage of NERS clients whose health had improved on completion of the exercise programme	Gwyrdd / Green	↑	84%	80%	83%
13) Number of empty private properties brought back into use	Gwyrdd / Green	↑	104	75	78
14) Number of new homes created as a result of bringing empty properties back into use	Gwyrdd / Green	n/a	7	4	9
15) Number of additional affordable housing units delivered per 10,000 households (annual) (Q4)	Gwyrdd / Green	n/a	124	-	53
16) Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS)	Gwyrdd / Green	→	100%	100%	100%
17) Landlord Services: Average number of days to complete repairs	Coch / Red	↓	16.44	12	13.63
18) Percentage of tenants satisfied with responsive repairs (annual) (Q4)		n/a		-	-

All of the identified indicators for Objective 1 have performed well during the year compared to their targets with the exception of 2 indicators which were within 5% of their set targets for the year, and 2 indicators which were more than 5% over their targets. 6 of the indicators either improved or maintained upon their performance from 2018/19 whilst 3 of the comparable indicators declined compared to 2018/19.

One indicator does not have any data for 2018/19 and therefore can't be compared with previous years, whilst two indicators can't be compared due to changes in the measurement of the indicators, both however have performed well in comparison with their targets.

Unfortunately 2 of the indicators were unable to be collected this year due to the cancellation of the national comparator indicators (Public Accountability Measures).

Attendance at our schools demonstrated an improvement in the primary provision, maintaining our standing of Upper Quartile on a national basis. A slight decline was seen in the Secondary provision, however, our overall national performance has improved as there has been a greater decline in attendance by other authorities over the year. This has seen us placed in the Upper Median Quartile (7<sup>th</sup> – 11<sup>th</sup> nationally) this year compared to the Lower Median in 2018/19.

Our Empty Homes project has once again ensured that we managed to get another 104 empty properties back into use and a further 7 new homes available to our residents improving their opportunities within local communities. Our landlord duties of completing repairs to homes within a set number of days has declined, this will be a challenge progressing into 2020/21 with the required revised working arrangements as a result of the pandemic. Consideration will need to be given to managing this safely.

We have unfortunately seen a decline in the use of our Leisure Centres over the year compared to 2018/19. Looking back on other years we do believe that our performance in 2018/19 was exceptional and the targets we set for 2019/20 were unfortunately based on these figures. We do

however compare favourably with previous years with this year being the 2<sup>nd</sup> highest attendance since the monitoring of the Corporate Scorecard, and 22k visits above the performance of 2017/18 and 66k above 2016/17. With the closure of our facilities as a result of the pandemic hitting previous years targets will be nigh on impossible this year and therefore further consideration will need to be given to the relevance of this indicator for 2020/21 as Leisure Centres currently are open to members only.

## Objective 2: Support Vulnerable Adults and Families to Keep Them Safe, Healthy and As Independent As Possible

### Support For Older And Vulnerable Adults

#### *What we have done*

1. Progress on planning for the development of Extra care accommodation in the south of the island has not progressed due to lack of suitable site availability. . As a result, over the next few months, dependant on coronavirus implications, a revised action plan will be considered and progressed in partnership with key stakeholders to review provision on a wider basis so that a second Extra Care provision can be developed .
2. The Shared Lives programme provides support for people living with dementia and their Carers. The focus is on early intervention for individuals presenting with moderate needs, and look specifically to offer respite & short-break provision. We are currently working with 3 enablers who are at various stages of the registration process.

Reviews of each premises have been undertaken and enablers are currently undertaking a training programme. We anticipate they will be in a position to support individuals during the Autumn.

3. During the year, we further developed a weekly programme of group activities for people with mental health issues with a focus on recovery, well-being, physical activity and reducing social isolation. Some of the programme is run in conjunction with third sector organisations, the council's nature park wardens and Betsi Cadwaladr University Health Board.

A key feature is co-production with people with lived experience and the use of local resources across the island.

4. The Community Hubs continued to grow during 2019/20 and there are over 1,100 individuals participating in community hub activities across the island.

We have established a Community Hub Alliance that brings the hubs together to pool resources and share good practice. The social prescribing model through the Local Asset Co-ordinators continues to support lonely and isolated people and link them into community hub activities.

A recent development is the new software "Elemental" that GP's can use to refer individuals directly to the social prescribing service.

We also started work on developing a virtual community hub programme by developing a website and associated "app" with activities, information and advice. This work will continue into 2020/21 and will perhaps play a vital role in our ever-changing social interactions as a result of this pandemic.

The mobilisation of community volunteers to maintain contact and support the most socially isolated in the community has been highly successful during the Coronavirus pandemic.

An action plan to expand the number of 'Good Turn' schemes across the island is being driven by Medrwn Mon to support and develop more locally resilient communities.



5. Work to establish three Community Resource Teams (CRT) which brings staff together from Health and Social care in order to be closer to the community that they serve located in Amlwch, Ysbyty Penrhos Stanley and Llanfairpwll was undertaken during the year. All Health and Social Care staff have been designated to their allocated CRT in the three areas.

A refurbishment of accommodation, IT infrastructure and operational policies and procedures is taking place in each area.

Plans to transfer staff to designated sites is now on hold due to the impact of the coronavirus pandemic, however, we intend to agree with partners an interim virtual CRT pending moving to the designated sites as part of our recovery plan.

6. A full and open consultation process was undertaken with stakeholders on the Day Opportunity Strategy. There was a high level of engagement with service users, families and providers with advocacy in support where it was needed.

The results of the engagement were fed into the Day Opportunities Options Appraisal in December 2019 and a consultation programme was agreed by the Executive for 2020-21.

Impact of the Coronavirus pandemic has 'paused' progressing on the action plan, however, consideration is being given to driving forward this key agenda with a view of establishing an improved model for service users into the future.

### Support For Families And Children

#### *What we have done*

1. During 2019/20, for the benefit of families into the future, we have begun the work of building 25 new properties on the island as part of a programme to increase the housing stock from 3,800 to 5,000 houses in the next 30 years. These are the first new council housing stock built by the us for decades and builds on the success we've seen in bringing empty properties back into use over the years. A total of £5.6M was spent in 2019/20 on the acquisition of existing properties, mainly old council housing stock, and the development of the new properties.

We collaborated with Creating Enterprise, a subsidiary of housing association Cartrefi Conwy, on the design of the timber-framed properties. The buildings will use high performance insulation to make the homes completely draught free, cutting heat loss to create a home with minimal environmental impact.

Work on building the development of four one-bedroom bungalows for older people for the town of Holyhead was undertaken in August. The Maes yr Ysgol scheme is next door to our Morawelon housing estate and it will offer tenants an option for downsizing, thus releasing much needed family homes.

Housing and Local Government Minister Julie James, said: "We provided Anglesey County Council with over £480,000 of Innovative Housing Programme funding for this fantastic initiative, creating carbon neutral homes for the future and also enabling young people to learn skills for employment.

“It ticks every box you can think of and it is definitely the way forward for Welsh housing, with the local council working in partnership with the registered social housing landlord and the local community.”

2. Work of promoting Teulu Môn has continued during the year and Teulu Môn has attended 10 events in total during 2019/2020. These have included fun days, parent’s evenings and open day events. Teulu Môn took part in the Early Action Together event in July 2019, and this event celebrated the work that was completed in partnership with all agencies and the community on adverse childhood experiences (ACE) during the past two years. This work has led to referrals that display awareness of ACE’s and the effects of trauma on individuals and families.

A total of 3956 referrals were received in Teulu Môn in 2019/20. This was a 363 (8.4%) decrease as opposed to the total of 4319 received in 2018/19. The decrease is considered due to a reduction in referrals from North Wales Police as they implement the Early Action Together, ACE’s strategy and the Early Help Hub together with Teulu Môn.

We have secured funding to assist us with the development of the one front door programme. “The One Front Door” is a multi-agency meeting that will discuss domestic abuse cases at the earliest possible opportunity, addressing issues before the risk is escalated. This work is funded by The Home Office and we are assisted by Safe Lives to develop an Ynys Môn response to Domestic Abuse.

A new app called NEWid has been developed and launched during the year. The app enables us to do work virtually with children and families in a way that promotes co production.

Action for Children have extended their service to more children in an effort to increase the capacity to respond to the emotional needs of children and young people open to the service. Additional funds have been secured for a mental health programme “The Blues Project” to be provided in every secondary school on the island. Courses will be provided virtually initially and then in Schools from September 2020 onwards keeping to social distancing guidelines.

Action for Children continued to support the young carers of Ynys Môn, by completing assessments and providing support for this group of children. In 2019/20 a total of 117 children received a service from Action for Children.

3. We continued to ensure that the correct procedures were in place to safeguard the children and young people of the Island.

In total 807 Care and Support Assessments were completed in 2019/20.

There are some excellent examples of assessments seen in audits which have been completed in 2019/20. The audits evidenced involvement and focus on individual and combined needs of a sibling group. The audits did also bring up some changes that might improve the service. This is positive and helps us build on the service we provide to our clients into the future.

Cryfder ar y Cyd or the ‘Strength Together’ model which is an inter-productive method of achieving work with parents in a different way focussing on strength and outcomes. It changes how social workers co-produce care/protection plans with families, how social workers produce safety plans and how social workers formulate safety plans with families.

There are examples of effective intervention reducing risk and promoting wellbeing. There are examples of cases of young children have been escalated swiftly when there have been concerns or a failure to create any change, resulting in the children now thriving in their placements. Performance data shows that the level of re registration over the year has been low: and the average time a child's name is placed on the Child Protection register is 224 days compared to the target of 270days which is good.

4. The Council remains a partner in the North Wales Adoption Services (NWAS) and participated in the work to increase the number of Adoptive parent(s) recruited throughout North Wales during 2019/20. There are increasing numbers of children in the care of local authorities who cannot return to their birth families. These children now need permanent, loving families who can provide stability and the opportunity for them to thrive and reach their full potential.

The number of adoption enquires has decreased since COVID-19 with 12 Initial Enquiries received across North Wales in April 2020 as opposed to 21 in 2019/20. The decrease in enquiries is not unique to NWAS and the National Adoption Service and Welsh Government are aware of the situation and the impact Covid-19 is having.

Planned Local Marketing and Recruitment drives, targeting food festivals, Eisteddfod, Ynys Môn Agricultural show etc., have been cancelled due to Covid-19. Marketing and recruitment is being delivered remotely through social media platforms such as Facebook, Twitter and the development of Podcasts with the support of Cowshed.

Virtual panels are a new way of convening panels with Gwynedd and Ynys Môn Panel holding a virtual panel in April and May 2020. This way of working was a learning curve and although they took longer to complete they have worked well. Lessons learned were and are being shared with the other panel chairs and panel advisors across the service.

Social workers are very committed to moving children on to their adoptive placements, where it is safe to do so and there is commitment and hard work to ensure there is no further delay for the child where this can be avoided.

5. The Resilient Families Team's core aims are to Prevent, Return, Reduce, and Review; Prevent children from becoming Looked After when it is unnecessary ('edge of care' intervention), return children home during the first 8 weeks of care and work with identified families for the reunification of their children from care, reduce the nature of Looked After accommodation/care required, (e.g. from residential care to foster care to family to revocation) and review the safe return of children in long term care.

The families with whom the team has worked over the last year have often had issues relating to neglect, parental alienation or parental conflict, poor home conditions, physical abuse, domestic abuse, harmful substance use, poor mental health, relationship difficulties, high levels of parent-child conflict (particularly where there are children in their teen years within the home), complex trauma caused by adverse life events (experienced by children, and historically by parents' own traumatic life events which affects their parenting skills/style).

During the year, children and families have taken part in intensive intervention and case-holding, Family Group Conferences, Parenting Programmes and Therapeutic Training.

The team have also delivered in-house therapeutic training to Social Workers, support workers, foster carers, key safeguarding staff in the Education Department, and Families First workers. Separate training courses were offered on topics addressing attachment (formation, trauma, and repair), Trauma-informed Life Story Work, Resilience (assessment and intervention), and Assessing Parental Change.

6. During 2019/20 the Local Authority recruited an additional 7 Foster Carers offering 13 new foster placements for the children and young people of Ynys Môn.

The increase in the foster care package has had a positive impact on the number of foster carers and we have a much wider choice of placements available to Ynys Môn children now.

7. We have succeeded in managing to get our first Cartref Clyd registered with Care Inspectorate Wales (CIW) during 2019/20. We are currently recruiting to the posts and we will be implementing detailed training plans for each member of staff so that they can open during 2020/21.

We have another one bedroomed property which is going through its registration process and a third property is currently being refurbished in preparation for registration application.

We have secured funding to provide one property which will provide care for disabled young people who have complex needs, to enable them to remain in the local area rather than have to move to specialist residential placements which are all out of county.

8. We opened a new “training flat” base in Llangefni in January 2020 to provide a central and homely base for care leavers to provide them with an opportunity to experience living independently and to learn and develop their skills to live independently in the future. This forms part of their pathway plans.

Since opening, 8 young people have stayed at the flat for short periods of time before returning to their foster carers.

The feedback we have received for the young people has been very positive and here are some of the comments we have received:

“lovely flat enjoyed the independence”

“enjoyed cooking for myself and looking at what to buy”

“yeah sound place”

“handy place to learn about cooking and budgeting and things”

These developments are key to ensuring our vulnerable young people are provided with the appropriate education and opportunities available to them and enables them to develop and mature in a safe and healthy surrounding with the necessary network of support. This can be demonstrated from the following case study -

### **Case Study 1 –**

A teenage girl was missing from home and the Social Services Department became involved. The Healthy Relationships Worker began working with the girl to address the issues underlying the destructive and inappropriate behaviour of the teenager.

Through identification of underlying issues, the Healthy relationships worker was able to identify steps, activities that would enable the teenager identify behavioural patterns and issues which were unhealthy. Work was carried out included peer group work at school regarding issues around consent and sexting.

Work was carried out to address the issues of family relationships through attending mediation support to improve relationships and provide a supportive home life. The individual was also referred on to the Escape and parallel lines programme which would increase awareness, improve self-esteem and self-respect, enabling the teenager to form healthy, safe relationships and reducing child sexual exploitation.

The primary aim and objective outcome for this individual was to identify what constituted a healthy relationship, to understand what constituted consent, meaning she had the understanding of consequences of inappropriate behaviour and to recognising what rape and sexual assault was.

The teenager was able to identify and recognise the difference between a healthy relationship and an inappropriate one.

The teenager was enabled to keep themselves safe, to increase their resilience against future negative relationship patterns through the empowerment that this early intervention provided.

The teenager stated that they really enjoyed the group work and felt that everyone should receive the peer group work session as she felt this was integral to her understanding of what constituted a healthy relationship, what consent meant and what appropriate behaviour was.

### **Case Study 2 –**

Bob was referred to the Local Asset Coordination (LAC) by a friend.

Our first meeting took place at his home. During our conversation he spoke about his wife, and how he had cared for her until her death. He said that he was very lonely, didn't have anyone to turn to and didn't have any friends or family living locally, they lived other parts of the UK.

Since moving in five years ago he and his wife had experienced anti-social behaviour from the local children, they would throw stones at his car, walk out in front of the car, ring the doorbell, put their hands through the windows to grab at things, this particular incident happened when his wife was ill in bed. Bob also experienced verbal abuse when he went to speak to parents about their children's behaviour towards him and his wife. The Police and landlords were made aware of this anti-social behaviour.

In March 2018, Bob was beginning to express and focus on the "traumas of the previous months, the loss of his wife, being a victim of crime and being made a participant in an unwelcome mental health assessment. Together we prioritised how Bob wanted to manage and deal with what he considered to be these traumatic events.

We liaised with his GP and ensured that Bob had clarification of the correct medication he was to take, and we also supported Bob to attend CRUSE bereavement counselling over a 6 week period. Support and advice with financial matters was also offered to Bob.

In April 2018, we introduced Bob to the Men's Shed. A turning point for Bob was when he 'buddied – up' with friend, who had also recently been bereaved. Both men would meet up at the shed on most days to do whatever work was necessary, litter picking, building raised beds and creating a bird table that involved intricate work.

Not long after, Bob was introduced to the local lunch club volunteers and clients. Bob was also introduced to a local man who was able to help set up a home security system ensuring 24hr CCTV at his home.

Within three months Bob attended two community groups – Lunch Club and Men's Shed. He is actively developing old skills with other men and helping others to learn.

Nine months on, Bob's anxiety has diminished greatly, and he no longer requires intensive contact with LAC. However we retain weekly contact through the Men's Shed and Lunch Club.

Bob attended an IT course to learn how to use Skype and Facebook and how to complete internet shopping and he is now in contact with his family in Japan and Yorkshire.

Bob has given his consent to tell this story, as he said – "the more people that know about what I've been through the better". "People might then take more time to listen and understand what people go through when they feel so isolated and lonely after the loss of a love one". "Without the support from LAC I really don't know where I'd be today".

## Performance Indicators & Analysis

Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible	RAG	Trend	Result	Target	2018/19
19) Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	Coch / Red	↑	6.88	3	7.78
20) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	↑	91.30%	90%	90.91%
21) The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later	Gwyrdd / Green	↑	50%	35%	30.87%
22) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Gwyrdd / Green	↑	63.08%	62%	62.84%
23) The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	Gwyrdd / Green	↑	17.57	19	17.35
24) The percentage of carers of adults who requested an assessment or review that had an assessment or review in their own right during the year	Gwyrdd / Green	↑	98.00%	93%	93.30%
25) Percentage of child assessments completed in time	Melyn / Yellow	↓	89.62%	90%	86.17%
26) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	↑	8.39%	2.50%	9.52%
27) The percentage of referrals of children that are re-referrals within 12 months	Melyn / Yellow	↓	12.75%	10%	16.96%

28) The average length of time for all children who were on the CPR during the year, and who were de-registered during the year (days)	Gwyrdd / Green	↑	224	270	241
29) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	→	98.88%	95%	98%
30) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Melyn / Yellow	→	86.30%	90%	86.17%
31) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	↑	74.91%	60%	55.10%
32) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	N/A	77.7%	60%	
33) Average number of calendar days taken to deliver a Disabled Facilities Grant	Gwyrdd / Green	↓	159.58	170	161.9
34) Decision Made on Homeless Cases within 56 days (annual)		N/A		-	-
35) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Melyn / Yellow	↑	21.9	21	-
36) Landlord Services: Percentage of rent lost due to properties being empty	Coch / Red	↑	1.42%	1.15%	1.30%

The performance of the indicators within this objective have performed relatively well against their targets for the year with the exception of 2 indicators which were red. 62.5% of the indicators were above target, 25% of the indicators were within 5% of their targets and the remaining 12.5% were red against their targets.

The indicators within the Children & Family Service (indicators 25 - 30) have all performed well against their targets for the year and are above target or within tolerances of 5%. The good work in the service continues on from the positive CIW inspection in 2018.

The two indicators which were red against targets were in Adult Services and Housing Services respectively. Whilst the performance was disappointing with these two indicators we have been managing the performance of these throughout the year as part of the Scorecard Monitoring reports.

The rate of people kept in hospital while waiting for social care per 1,000 population aged 75+ saw an improvement on the performance of 2018/19, however it was below the challenging target set at the beginning of the year. Our challenges with regards to reablement performance have become clearer since we implemented our area based domiciliary care contracts. Those contracts are generally supporting people to be discharged quickly when they have established packages in place. However due to the pressure of ensuring that we provide reablement to all people new to services we are at present struggling to ensure sufficient capacity. To address this we are both aiming to ensure those receiving reablement do actually require it and we are revising the eligibility criteria, and that our service works to move individuals when they reablement period is complete at the right time.

Capacity to support those with EMI (Elderly Mental Illness) in the residential and nursing sector has also contributed to this overall picture.

We will continue to strengthen our partnership with BCUHB to facilitate swift discharges from all hospitals, with particular attention turning to our Community Hospitals. Additionally we will be reviewing our internal processes by having weekly meetings with our reablement provider to ensure timely discharges from all hospitals. Full implementation of Community Resource Teams will secure the input of Multi-disciplinary team members and a more streamlined monitoring process and

deliver more focused use of resources. Additionally the successful tendering of domiciliary care provision has secured a robust and timely response to hospital discharges and for individuals moving out of reablement in need of ongoing care and support.

The second indicator, the percentage of rent lost due to properties being empty, was directly linked to the average number of calendar days to let lettable units of accommodation which started the year below target before improving as the year went on. The poor performance of that indicator in Quarter 1 had an impact on this indicator and it has not been possible to claw back as much as hoped. Looking forward, we will continue to implement a new streamlined process identified during the year to improve the performance of this indicator for next year, although the impact of the current pandemic will have an impact on this indicator.

Whilst the work undertaken and the performance was good during the year, it is fair to say that there will be much bigger challenges for our services and the sector during 2020/21. We expect higher demand for our older adult services particularly over the winter period, due to the increase in illnesses and weather related injuries, as well as responding to any coronavirus outbreaks.

The recruitment and retention of staff was a particular concern during the first coronavirus wave and there continues to be challenges to recruit staff into the care sector mainly due to the fear and impact of coronavirus. This on top of the increase in demand expected during the winter could put pressure on an already fragile care sector.

We are likely to see an increase in the level of care and support needed within the community for two main reasons. The first being non-covid related such as patients being discharged quicker from hospital with higher support needs and individuals who have a backlog in non-covid related illnesses such as chronic conditions and missed diagnoses of severe illnesses. The second being covid related where some who have recovered from covid-19 may have long term effects on their health.

We expect that as schools begin to see classes self-isolating, this will have a negative impact on working with some of our most vulnerable children and families. We will however, continue to pursue alternative methods for ensuring the safety and well-being of our most vulnerable children and families.

The level of referrals to the Children and Families Service have increased during the year and particularly in regards to domestic abuse, and a second wave could well see yet further harm and more referrals. This will undoubtedly lead to the need for more resources and support for those individuals.

What is clear however is that we have the staff with the tools and abilities to perform and rise to the challenge, as well as the support required for them to continue to work well in these challenging times.



## 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

#### *What we have done*

1. We worked towards increasing the number of tourists visiting the Island during 2019-20 by driving to increase our digital presence. We currently have 27,000 followers across social media channels.

During 2019 we focussed our campaign on the all Wales 'Year of Discovery' and managed to have 300,000 unique visitors to the Visit Anglesey website.

2020 will focus on the 'Year of the Outdoors' and we supported Visit Wales to promote this before the lockdown.

During the pandemic period from March to June, we focussed our efforts on ensuring that visitors knew that Anglesey was closed to tourism and that we would welcome them back once it was safe to do so. We have restarted our message of promoting Anglesey tourism with the theme of 'Rediscover Anglesey Safely'. This campaign gives focus to the following messages:

- If somewhere is looks busy, come back when it's quieter and safer;
- Respect others on the coast, in shops and in our communities;
- Keep to footpaths and bridleways;
- Use care parks and spaces, and not private land or highway verges
- Respect the weather and tide – prepare thoroughly;
- Research, contact and book facilities and businesses in advance;
- Take your rubbish home; and
- Protect yourself, residents and other visitors – follow the guidelines at all times

2. Consultants were appointed to undertake a review of the current Destination Management Plan (DMP) prior to the commencement of the preparation of the new Destination Management Plan for the 2020-2024 period. This work was scheduled to be completed by March 2020, however the current pandemic has delayed this important piece of work.

3. 36 Cruise Ships were welcomed to the Port of Holyhead during 2019, totalling 21,699 passengers. Two ships were unable to dock due to bad weather on the day.

Events undertaken in 2019 to support the cruise ship arrivals included the opening of St Cybi's church in Holyhead with local Choir performances in St Cybi's church, new pavement signs were created to help promote town centre activities and choirs (banners given to St Cybi's), and postcards, yoyo's and biro's were given to passengers as a memento of their visit to our beautiful Island.

Maps of Holyhead and location plans were provided to passengers as well as tourist information pamphlets either on-board the ships or on the jetty. We also supporting the land train activity which travels through Holyhead.

4. Another objective that we have been working towards during the year was to continue to work towards a recycling rate of 70% or over for all household waste by 2025. Steps have been taken during the year and we have been working with four other local authorities in establishing a new waste recycling plant, Parc Adfer.

The North Wales Residual Waste Treatment Project (NWRWTP) entered a new phase during 2019/20 as the Parc Adfer waste treatment facility became operational. Deliveries of waste from the 5 partner authorities commenced on 27 August 2019 as the commissioning phase began, and the plant became fully operational on 20 December 2019.

When we reached the 70% target in 2017/2018 it was a fantastic achievement given that the target for this percentage was 2025. During the last 2 years however the figure has decreased to a point where it is now under 70% (2019-2020 = 67.23%).

The main reason for the drop was from changing our waste disposal contractors to Parc Adfer, where material historically went through a process called Up-Front Waste Sorting. What this consisted of was salvaging any material from the Black bin or recycling centre waste that was recyclable before the remainder of the waste was sent for incineration. Following this process the waste was sent to Andusia in Sweden for incineration. Analysis of what this means in practice demonstrated that we had around 140 tonnes of Black bin waste that was salvaged for Recycling before the remainder was sent for incineration each month (Up to 1,500 tonnes per year). On average, 11.15% of Black bin waste was salvaged each month for Recycling.

Parc Adfer does not operate an Up-Front Recycling waste sorting process, , which effectively means less material is recycled overall, however, the amount of incinerator bottom ash and metals recovered is higher on average at the back-end of the process. Everything that goes through Parc Adfer is now sent for incineration which is then turned into energy to fuel up to 30,000 homes in North Wales every year and helps with the decarbonisation.

We will endeavour to once again increase our recycling over the coming years, although it is anticipated that due to the current coronavirus pandemic it will be extremely difficult to maintain the historical high performance achieved, , although plans will be developed to ensure we meet the statutory target of 70% target by 2024/25.

5. A programme of work to reduce the energy use on our high use buildings was created and submitted to Salix Finance for funding to support the £250,000 capital fund.

Funding of £2.1m was secured for the project and the programme of work started in October 2019 with completion due in September 2020.

Works were suspended in March due to the Covid outbreak and work restarted in June 2020. The programme is now expected to be complete by November 2020.

A phase 2 feasibility study is ongoing with a view to submit a further application for funding in October 2020.

6. For 2019-20, we set out to work with others to help prepare and develop the most appropriate offering for the Island Games in 2025. In the year we have supported the work of Anglesey's Island Games Committee, this included meeting the Island Games

Associations' Delegates. Support was also given to the successful Island Games football tournament, which took place on the Isle of Anglesey during Summer 2019.

7. Flood alleviation schemes in Beaumaris, Pentraeth and Llansadwrn have all been completed over the year. A total of £2.8M from the capital budget was spent on the projects in 2019/20.

Grant funding was awarded from the Welsh Government during the year to carry out the design and development for Flood Alleviation Schemes in Valley, Menai Bridge and LlanfairPG. Design and Development work is ongoing for the Coastal Schemes in Red Wharf Bay and Brynsiencyn to address the risks of coastal flooding as a result of climate change.

8. We continued to take a stand against 'sky-tipping' during the year as large quantities of balloon and lantern rubbish blighted our stunning coastal path. The 'Friends of the Isle of Anglesey Coastal Path' (FOACP) have been busy once again this year cleaning the remnants of balloons and sky lanterns on and around the Coastal Path.

As Major Projects and Economic Development portfolio holder, Councillor Carwyn Jones, has responsibility for the Council's Tourism, Countryside and Area of Outstanding Natural Beauty (AONB) activities.

Cllr Jones said, "We know sky lanterns and balloons can be a popular part of celebrations, but 'sky tipping' is a real problem. We are urging members of the public and businesses to think twice before releasing balloons and lanterns into the sky.

Once the balloons and lanterns reach the ground, they pose a serious and dangerous threat to wildlife and animals. Balloons, in particular, are often mistaken for food by many species of wildlife. Unfortunately, once balloons have been eaten they can block digestive systems and cause animals to starve. The string on balloons can also entangle and trap animals."

"Our Island is home to the largest Area of Natural Beauty (AONB) in Wales, so it is vital that it is kept clean and litter free."

Property and Waste Management portfolio holder, Councillor Bob Parry, added,

"As soon as these balloons and lanterns reach the ground they pose a significant threat to the environment and wildlife. We want to raise more awareness of this littering problem."

"Anglesey is a beautiful place, and we must all work together to retain its reputation as a natural and clean island."

Anglesey's Countryside and AONB team are also urging businesses to reconsider using balloons at their events, and to consider the long-term effect they can have on the environment and wildlife.

New dog waste bag dispensers helped to tackle and reduce dog fouling in communities across Anglesey during the year. During the past 18 months, many local villages have benefitted from the dog waste bag dispensers, with Town and Community Councils noticing a significant drop in dog fouling. The joint initiative, between Anglesey Council, Natural Resources Wales, and several Town and Community Councils, has so far seen 25 dog waste bag dispensers dotted around the Island and another nine are on the way.

## Transformation

### *What we have done*

1. We worked in Partnership with Medrwn Môn to secure £116,000 from Menter Môn and 'Y Gymdeithas', the newly established independent charity which takes over from the Isle of Anglesey Council Charitable Trust, to fund two part time Place Shaping Officers and a key fund for each ward to apply to for costs in helping them achieve their priorities once Asset Mapping had been completed in their areas.

Mapping was completed and an Alliance was set up in the Twrcelyn ward. Three priorities were established and sub-groups set up to work on each priority.

Mapping was completed in the Aethwy ward and staff are in the process of setting up the Alliance there.

Mapping is almost complete in the Llifon and Canolbarth wards with extra meetings held in both wards with the Chief Executive and Deputy Executive to keep the momentum going.

Rhosyr was the last of the areas to be mapped and timetables for gathering the information at community activities and meetings are being drawn up to be completed by the end of the financial year.

2. The Welsh Language Strategy 2016-2021 was adopted by the County Council on 27 September, 2016. This strategy outlines how it is proposed to promote Welsh and to facilitate more extensive use of the language in the area and to set a target to increase or preserve the number of Welsh speakers by the end of the 5 year period. The vision has been set that by the 2021 Census, an increase will be seen in the number of Welsh speakers, with the percentage increasing to at least 60.1% as it was in 2001.

In order to achieve one of the priority areas of the 2016-2021 Welsh Language Strategy, the County Council has adopted an intentional gradual approach for increasing the use of Welsh internally within the Council's administration. In order to work towards this aim, work is in progress to work intensively with services in turn to ensure that the necessary support is in place to increase the use of both spoken and written Welsh.

By now, during the fourth year of the plan, the Council continues to work intensively with the Housing, Leisure and Public Protection Services. It is hoped that the work of providing intensive support will start soon with a new service. As part of the implementation plan, a range of training has been provided to support and motivate staff such as language awareness courses, skills courses, a language technology course and a course on how to conduct and chair bilingual meetings. The Welsh Language Champions within the Services are proactive in supporting and inspiring colleagues to use the Welsh Language. Some staffing changes have taken place in relation to the Champions and this has been beneficial in generating new ideas for promoting and encouraging the use of Welsh on a practical level. Between the 3 services there are 31 language champions (5 in Public Protection, 8 in Housing and 18 in Leisure).

Further information can be found in our Annual Report on the Welsh Language Standards available on our website.

Arfor funding from the Welsh Government is being used to fund business development and Welsh language in business grants on Anglesey. During 2019/20 a total of 14 Welsh language in business grants and 11 business developments grants were approved. Further Arfor grants will be awarded in 2020/21.

3. In our Annual Delivery Document we stated that we were going to start the process of re-tendering our waste management collection services. In June 2019, the Council's Executive gave formal approval for officers to commence a procurement process to award a new contract for Waste Collection & Cleansing Services on Anglesey from the 1st April 2021 for an initial period of 8 years. The procurement has been concluded during the first quarter of 2020/21.

In July 2020, Biffa were announced as the company awarded with the new long-term waste collection and cleansing contract.

The new eight-year contract, with an option to extend, will begin on April 1<sup>st</sup>, 2021. The new contract is worth £40m over the initial eight-year period.

4. The school meals service provided by the Isle of Anglesey County Council (IOACC) has been outsourced for a considerable number of years and it was an objective in 2019/20 to test the market once again during the year.

Due to budget cuts and re-modernisation of schools, the Authority explored different ideas on how to best deliver the service taking into consideration cost and quality.

Following an option appraisal in July 2019, it was agreed that we should continue with the outsourcing of our school meals service to a specialist contractor, rather than bringing the service in-house. This was undertaken in accordance with procurement rules. Due to the current pandemic and because we had to award the contract in June 2020 in order for the contractor to have 3 months to set up before the new contract came into place, this was near impossible due to the unknown. We have therefore decided to postpone the procurement process and give the current contractor an extension for another year, ending 31st July 2021.

We will be revisiting the procurement of this contract once the coronavirus situation has improved enough to allow us to complete this contract as safely as possible.

5. We agreed in the Annual Delivery Document to prepare a long-term capital investment programme to improve the flexibility of use and appeal of the County Council Leisure Centres. In response to this, a Developing Leisure Provision for Future Generations plan has been prepared and endorsed by the Executive Committee in March 2020.

The priorities for 2019/20 was to complete the modernisation of the Plas Arthur fitness rooms and develop a new small-sided 3G pitch at David Hughes Leisure Centre, both these projects were supported by the grant funding from the collaboration fund and Places for Sport fund respectively. The 3G pitch has now been completed, with the modernisation of the Plas Arthur Fitness room also completed following a slight delay due to the effects of Covid-19. A total of £103k from the capital budget was spent on both projects during the year.

Positive work has been ongoing during the year with regards to Energy Efficiency improvements within our Leisure facilities.

6. We planned in the Annual Delivery Document to move closer towards realising our digital first agenda in 2019/20. During the year we undertook a lot of work on developing our digital methods of communication with our customers. We replaced many of our paper-based forms by developing many online forms allowing customers access to our Services on a 24/7 basis.

All admissions into schools must now complete the admissions processes by utilising the online forms available on our website. Doing this has saved many working hours and made the process more secure than the paper forms previously in place.

Digital channels have become increasingly important during the lockdown as the Council have provided more services online and this is an area that we will continue to develop into any recovery phase we undertake. The developments in being able to pay for many services online has led to an improved collection of payments from residents and avoids the heavy administrative workload of having to send a bill and then chase up the debt.

An example of how we have taken advantage of digital methods would be with the re-opening of our recycling and library facilities. Users of the recycling centres must first book a slot online to be able to access the site and are informed of the procedures in advance of visiting the site. The same can be said for the library service where some libraries are open on a click and collect basis only. These facilities may not have been able to open were it not for the digital methods put in place as a direct response to the pandemic.

#### **Case Study 4**

The O'Toole are continuing to provide all their usual benefits advice and assistance with claims by telephone with advisers working from home. They're receiving many calls for assistance with foodbanks, Neges, housing and rent queries and requests for support, and an initial conversation can lead to many other types of referrals being made.

Mr X from England phoned the O'Toole as he was concerned about his mother Mrs Y who lives alone on Anglesey. She is in her 60's, has suffered two strokes and a brain bleed in the last 12 months, and has since had impaired cognition and Mr X was worried about her lack of danger awareness. Mrs Y's mother, Mrs Z, who lives in another area on Anglesey is in her 80's and has health problems but usually takes Mrs Y shopping. She is now shielding so cannot help her daughter. Another relative usually prepares meals for Mrs Y to heat up but is strictly shielding and self-isolating due to having a paraplegic partner with complex health conditions so is currently unable to help.

Following Mr X's call, one of our Advisers ran a full benefit check and make related claims for Mrs Y by telephone. It emerged from the conversations with Mrs Y that she was unsuitably housed and has many support needs, so she was referred to the Housing Support service who called Mrs Y and completed an application to submit to their SPOA. She has been assigned a Housing Support Officer as a result. The Centre also referred Mrs Y for regular food deliveries from the Neges service, which she was very happy to receive.

We also made contact with Mrs Z, Mr X's grandmother, to perform a full benefits check by telephone. From this, we were able to determine her health had diminished significantly and her

care needs increased, so we were able to help her to complete a request for a review of her current Attendance Allowance award which should now be increased to the higher rate. Mrs Z's deteriorating mobility has caused other problems and after discussing Mrs Z's difficulties and need for additional support, we also referred Mrs Z to the Housing Support Service who completed an application with her.

Mr X was very glad he made the call to us and is very happy with the outcomes for both his Mum and Grandmother.

### Performance Indicators & Analysis

Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment	RAG	Trend	Result	Target	2018/19
37) Percentage of streets that are clean	Melyn / Yellow	↓	93.79%	95%	95.60%
38) Percentage of waste reused, recycled or composted	Melyn / Yellow	↑	67.26%	70%	69.86%
39) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	↑	0.96	1	0.2
40) Kilograms of residual waste generated per person	Gwyrdd / Green	↓	206.17kg	240kg	240kg
41) Percentage of all planning applications determined in time	Gwyrdd / Green	↑	90%	90%	80%
42) Percentage of planning appeals dismissed	Gwyrdd / Green	→	78%	65%	74%
43) Percentage of planning enforcement cases investigated within 84 days	Melyn / Yellow	↑	74%	80%	-
44) Percentage of A roads in poor condition (annual)	Ambr / Amber	↓	4%	3%	2.90%
45) Percentage of B roads in poor condition (annual)	Gwyrdd / Green	→	3.80%	4%	3.80%
46) Percentage of C roads in poor condition (annual)	Gwyrdd / Green	↑	8.20%	9%	8.70%

Similar to the first 2 objectives, the performance indicators associated with the objective have performed well against targets. 60% of the indicators were above target for the year, 30% were within tolerance of 5% of the target and the remaining 10% was Amber against target.

A total of £1.9M from the capital budget was spent on road refurbishments during 2019/20. We are happy to report that our B, and C roads have once again met the targets for the year. We do however see a decrease in the condition of our A roads from 2.9% in 2018/19 to 4% this year. This result still performs well in comparison with other destinations throughout Wales but the reduction in funding of repairs is partly to blame here. During 2020/21 we will focus on improving and invest in the state of our A roads to improve this part of our destination.

Our recycling, reusing and composting indicator did not hit the same levels of recycling as in both 2017/18 and 2018/19. Part of the reason for this was due to teething problems in Parc Adfer, which have already been noted in this report. This means that we are no longer ahead of the Welsh Governments target of 70% recycling by 2025, however we will strive to improve on the performance if possible during 2020/21.

## Financial Performance 2019/20

This section provides a short summary of the financial performance for the Council over 2019/20. For the detailed financial position for the year please view the Statement of Accounts 2019/20 which is available on our website.

### Revenue Budget

Prior to the start of each financial year, the Council is required to set a budget for its day to-day expenditure. This is called the Revenue Budget and is the amount of money the Council requires to provide its services during the year, taking into account grants it receives from the Government.

During 2019/20, the Council's revenue budget was set at £135.2 million (£130.9m in 2019/20).

The council manages its budgets and measures its financial performance through a management account, this enables us to track expenditure against planned activity over the year.

In 2018/19, the Revenue Account spent £134.7 million, underspending by £308 thousand against the planned expenditure of £135.2 million. During the same period, through transformation of services and improved ways of working, the council generated £2.12million worth of savings.

The table below reflects the final budget for 2019/20 and actual income and expenditure against it:

Services	Annual Budget £'000	Outturn £'000	Variance £'000
Lifelong Learning	50,916	50,673	-243
Adult Services	25,205	26,290	1,085
Children's Services	10,274	10,430	156
Housing	1,220	1,143	-77
Highways, Waste, Property	14,662	14,305	-357
Regulation	3,926	3,809	-117
Transformation	4,516	4,205	-311
Resources	3,050	2,880	-170
Council Business & Corporate Finance	21,438	20,956	-274
<b>Total Council Fund</b>	<b>135,207</b>	<b>134,691</b>	<b>308</b>

### Capital Expenditure

The capital programme supports the Council's wider objective to deliver services and to support economic growth. Capital expenditure is usually spending of a "one-off" nature and results in the construction or improvement of our asset, such as our properties.

In 2019/20, the Council approved a Capital Programme for non-housing services of £17.282 million and approved a Capital Programme for the HRA (Housing Management Account) of £13.110m. In addition, Capital commitments were brought forward from 2018/19 of £3.065m.



During the financial year, a further £10.450 million worth of Schemes were added to the programme, mostly funded by extra Capital Grants. This brings the capital budget for 2019/20 to £43.907 million.

The programme achieved a delivery rate of 68.36% and it is expected that the remaining schemes will be delivered over the coming few years. Some of the projects completed include a £5.6m spend on the acquisition of existing properties and the development of new properties for our housing stock, £1.85m spent on highway resurfacing and a further £240k on Ysgol Santes Dwywnwen. £76k was also spent on the new David Hughes 3G pitch, £27k spent on the Plas Arthur Fitness Room and £1.9M was spent on the Penrhos Industrial Units. A further £2.8M was spent on flood alleviations works at Beaumaris and Pentraeth and £690k was spent on the Market Hall refurbishment.

This resulted in a total spend of £30.015 million, £19.345 million was added to the value of assets.

### **Financial Impact of Covid-19**

The impact of the pandemic has had a direct impact on the Council's finances but it will also have a significant impact in the future. In the short term, the Council has suffered the additional cost of dealing with the pandemic (£52k in March and £279k in April). These costs include extra IT costs to enable people to work from home, purchasing additional PPE, accommodating homeless people, providing community support, setting up School Care Centres, paying families for free school meals instead of free school meals, higher cleaning costs. These things will be paid for by the Welsh Government but it is expected that costs will continue to rise, with the Council making additional payments to residential and private nursing homes and due to the increasing number of children in receipt of direct payments in lieu of free school meals.

The closure of services has reduced the Council's income level, with a loss of £360k in April and is expected to rise to around £400k per month during the summer months. The main sources of lost income include leisure centre fees, school meals income, car park income, planning fees etc. In addition, the Executive decided not to impose a rent on occupiers of Industrial Units and Miscellaneous Property and not to charge mooring fees for the first 3 months of the financial year. As the crisis continues, the level of lost income continues to rise and if services do not go back to normal during 2020/21, the lost income will be millions of pounds. Although the level of income lost by the Council is considerable, it is not as high as some other Councils in Wales. The Welsh Government has recognised that the lost income will have a significant impact on Welsh Councils and has announced additional funding although they have not yet agreed how that funding will be distributed between the 22 authorities.

The closure of services has meant a reduction in the authority's expenditure for April and this saving has been estimated at around £100k. The main areas of reduced expenditure were in relation to fleet costs and travel costs, reduced payments to main contractors (school meals, bus operators, road maintenance) reduced energy costs at leisure centres and lower administrative costs in offices (paper, photocopying etc).

Looking a little further ahead, the pandemic has clearly had an impact on the economy and will cause more unemployment. As the number of unemployed people increases, the Council will receive more applications through the Council Tax Reduction Scheme. The current budget is £6m and although a large proportion of this is funded through the RSG, any increase will fall on the Council to fund it, unless the Welsh Government provides additional support. At present, the increase in claims is low with an increase of only 0.7% in cases between 31 March 2020 and 8 May 2020. However, this

is likely to increase significantly once the furlough scheme comes to an end and when businesses have to decide whether to continue employing staff or dismissing them.

Further information on the Financial Performance of 2020/21 will be available in next years' report, or alternatively in the Quarterly Monitoring Reports which are discussed by the Executive throughout the year.

## Conclusion

Overall, our performance for 2019/20 has been positive and it is encouraging that we continue to improve our services across the board, as is demonstrated throughout the report, as well as completing some important work during the year. The last month of the financial year saw the start of the most challenging period of all with a global pandemic leading us all into uncharted waters. The response from a local point of view has been fantastic with communities coming together and volunteers helping each other out all over the Island.

As part of the emergency response, the Council adapted and changed its approach to protect the workforce, respond effectively, maintain service provision (and introduce new activities). Restrictions are envisaged for some time, with the reconfiguration of services, and work locations necessary to adhere to social distancing requirements and maintain everyone's safety. For example, gathering in person whilst social distancing will be a new challenge.

Despite these challenges, there are also opportunities to ensure the 'next normal' improves performance, service provision, and employee wellbeing. Capturing and incorporating the learning created by the crisis will be important. Opportunities to adopt new virtual technologies have been grasped, becoming more resilient and maintaining critical service provision. It is important that further reform and development is embraced across the whole Council.

As a result of the pandemic and the uncertainty of what is to come into the future, we have delayed the release of our Annual Delivery Document for 2020/21. We will be working on the preparation of the document over the second half of this year where it is proposed that an 18 month delivery plan is agreed.

## Further Information

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

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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: [www.anglesey.gov.uk](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.wao.wales](http://www.wao.wales)
- Care Inspectorate Wales: <https://careinspectorate.wales>
- Estyn: [www.estyn.wales](http://www.estyn.wales)

If you do not have access to the internet, or would like to obtain a document that is not listed above, please contact the Council via the contact details outlined at the top of this page.

## Appendix 1

Listed below are some of the activities undertaken by Council Services over the Coronavirus Pandemic.

- **Resources** – Grant payments made to 1,518 businesses on the Island to a total value of £17.7m; processing of Free School Meals Direct Payments with a weekly average of 1,489 children to a value of £29,035; provision of food packages for a small number of children; continuation of routine work in the form of council tax payments etc.; ongoing monitoring of the Council's financial position and balances.
- **Learning** – establishment of care centres for children of key workers and vulnerable children; provision and delivery of a packed lunch for children eligible for free school meals; provision of education by remote means using a variety of digital platforms; collaboration with ALN and Inclusion Teams and Children's Services to maintain regular contact with vulnerable children; planning for schools' reopening; ensure continued emphasis on the welfare of children and young people and general well-being of the workforce.
- **Housing** – supporting vulnerable individuals in the community via food banks, providing shopping and prescription service for shielding individuals; supporting the homeless, maintaining community safety, resuming emergency housing maintenance work in line with national guidelines.
- **Highways, Waste and Property** – prioritisation of the most critical waste services in consultation with Biffa; planning for and executing the reopening of the Penhesgyn and Gwalchmai Recycling Centres; resumption of essential highways maintenance work, closure of coastal car parks, coastal paths, parks and beaches.
- **Council Business** – creation of Covid-19 Guidance and Regulations Library; creation of a Committee meetings strategy; provision of guidance on remote meetings, minuting and tracking actions from daily EMRT and other emergency meetings.
- **Human Resources & Transformation** – proactive work in producing regular press releases, maximising use of the Council's social media to relay key messages and sharing information on Môn FM; collecting staff data on a daily basis to enable workforce planning and redeployment of staff to ensure the continuation of frontline services; collection of data on aspects of Covid-19 and development of a dashboard for the purpose; facilitating and supporting Council staff to work remotely; developing an online booking system for access to the Penhesgyn and Gwalchmai Recycling Centres; updating the Council's obsolete laptops to help children who do not have access to IT equipment with schoolwork.
- **Regulation & Economic Development** – engaging with local businesses to offer support and guidance in relation to the issues and challenges faced; supporting businesses that are closed; working to ensure recognition for Holyhead Port and to seek an appropriate support package from the Government; collaboration with the Health Board and Field Hospital; involvement in local and regional efforts to establish a contact tracing team; increasing the capacity of the Registrar Service; ensuring compliance with new guidance and regulations in the wake of the Coronavirus Act; monitoring cases in residential homes and providing training on infection control; contributing to the development of a regional plan for arrangements for excess deaths.
- **Social Services** – dealing with the challenges of obtaining and maintaining sufficient PPE levels; testing; mitigating the risk of not being able to staff care homes adequately; tracking and responding to shielding letters; supporting vulnerable families; continuing to fulfil all statutory duties and performance indicators and data.