

## ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

<b>Committee:</b>	Corporate Scrutiny Committee
<b>Date:</b>	13.6.2024
<b>Subject:</b>	Annual Delivery Document
<b>Purpose of Report:</b>	Set out our work for 2024/25 which will help achieve our aims in the Council Plan
<b>Scrutiny Chair:</b>	Douglas Fowle
<b>Portfolio Holder(s):</b>	Carwyn Elias Jones, Portfolio Holder for Transformation
<b>Head of Service:</b>	Carys Edwards, Head of Profession HR and Transformation
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<b>Local Members:</b>	

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### 1 - Recommendation/s

The Committee is requested to:

**R1 Endorse the Annual Delivery Document 2024/25 to the Executive**

### 2 – Link to Council Plan / Other Corporate Priorities

The annual deliver document sets out the Councils key work streams for 2024/25 which will contribute towards achieving the strategic objectives within the Council Plan

### 3 – Guiding Principles for Scrutiny Members

**To assist Members when scrutinising the topic:-**

- 3.1** Impact the matter has on individuals and communities [focus on customer/citizen]
- 3.2** A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality [focus on value]
- 3.3** A look at any risks [focus on risk]
- 3.4** Scrutiny taking a performance monitoring or quality assurance role [focus on performance & quality]
- 3.5** Looking at plans and proposals from a perspective of:
- Long term
  - Prevention
  - Integration
  - Collaboration
  - Involvement
- [focus on wellbeing]
- 3.6** The potential impacts the decision would have on:
- protected groups under the Equality Act 2010
  - those experiencing socio-economic disadvantage in their lives (when making strategic decisions)

- opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language  
[focus on equality and the Welsh language]

#### 4 - Key Scrutiny Questions

1. How does the proposed Delivery Document align with the Council Plan: 2023-2028?
2. The Annual Delivery Plan offers an ambitious set of aspirations for the forthcoming municipal year. What risks and challenges face the Council in striving to achieve the priorities set for 2024/25?
3. What financial uncertainties exist for the Council in delivering its priorities during 2024/25 and how may these be mitigated?

#### 5 – Background / Context

This document details the work that the Council will be undertaking during 2024/25 to achieve the ambitious aspirations set in the Council Plan 2023-2028. This will be undertaken and delivered in a collaborative manner whilst also acknowledging that the Council's day-to-day activities will also be realised.

All front line and support staff will be integral to its successful delivery.

#### 6 – Equality Impact Assessment [including impacts on the Welsh Language]

##### 6.1 Potential impacts on protected groups under the Equality Act 2010

Not applicable - Impact Assessments will be undertaken on associated work-streams of the Annual Delivery Document in order to assess the impact of changes on equality and the Welsh language

##### 6.2 Potential impacts on those experiencing socio-economic disadvantage in their lives (strategic decisions)

As above

##### 6.3 Potential impacts on opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

As above

#### 7 – Financial Implications

The financial implications related to the delivery of the Annual Delivery Document are noted in the yearly budget setting process.

**8 – Appendices:**

Annual Delivery Document 2024/25

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

Council Plan 2023 - 2028



# Annual Delivery Document 2024/25

Publication Date: June 2024

Mae'r ddogfen hon ar gael yn Gymraeg | This document is available in Welsh

## Annual Delivery Document

This document details the work the Council will undertake during 2024/25 to achieve the ambitious aspirations set out under each of the strategic objectives within the Council Plan 2023 – 2028.

## Council Plan 2023-2028 – Strategic Objectives

The Council Plan is the key document serving as a focal point for decision-making at all levels; providing a framework to plan and drive forward priorities; shape annual spending; monitor performance and progress.

### The Council Plan's vision is to:

'Create an Anglesey that is healthy and prosperous where people can thrive.'



#### The Welsh Language

Increase the opportunities to learn and use the language.



#### Social Care and Wellbeing

Providing the right support at the right time.



#### Education

Ensuring an effective provision for today and for future generations.



#### Housing

Ensuring that everyone has the right to call somewhere home.



#### Economy

Promoting opportunities to develop the Island's economy.



#### Climate Change

Responding to the crisis, tackling change and working towards becoming net zero organization by 2030.

## Council Plan 2023–2028 – Values

The Council Plan 2023-28 is underpinned by the organisation’s core values, which are used to develop and guide the vision, strategic plans and services.



### Respect

We are respectful and considerate towards others regardless of our differences .



### Collaborate

We work as a team, with our communities and partners to deliver the best outcomes for the people of Anglesey.



### Honesty

We are committed to high standards of conduct and integrity.

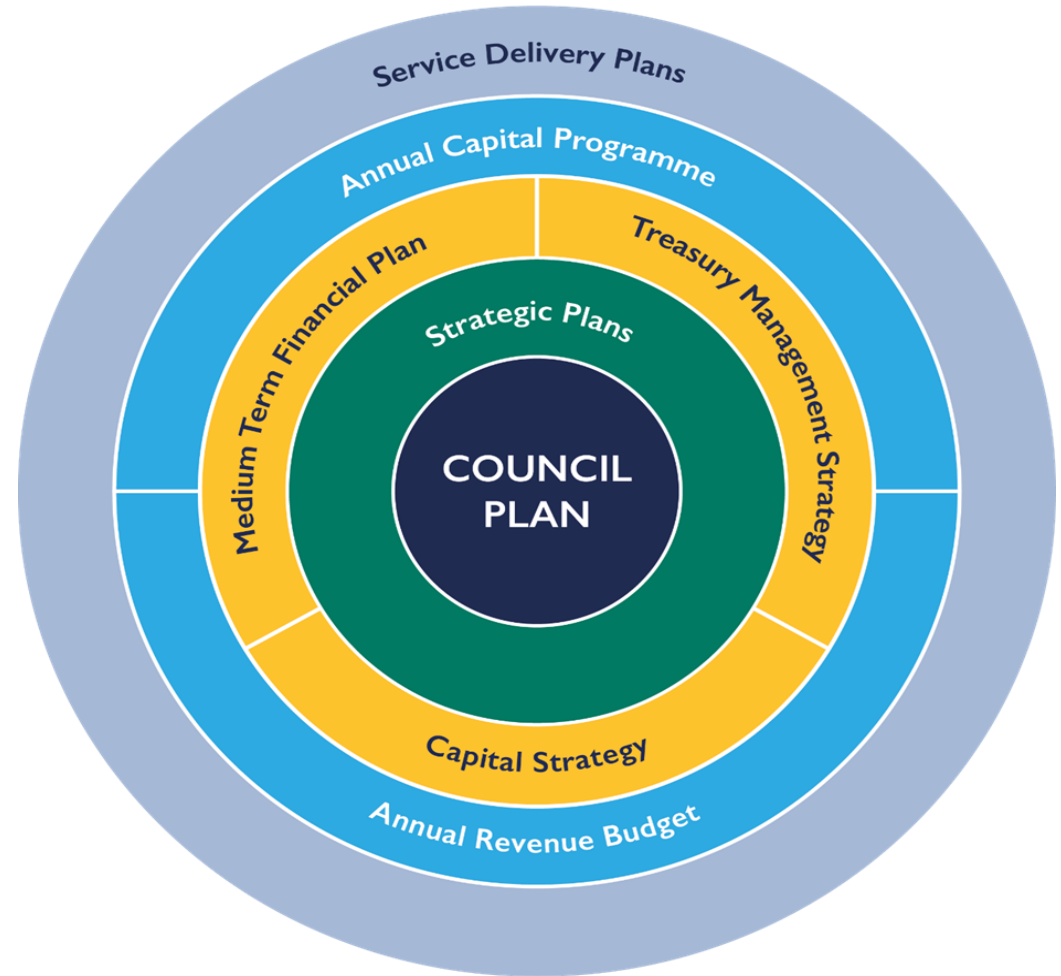


### Champion the Council and the island

We create a sense of pride in working for the Council and present a positive image for the Council and the Island.

## Strategic Circle

The strategic circle identifies the plans in place to ensure we are able to achieve our priorities and objectives. This plan is a key strategic plan that aligns with the Council's Plan and contributes to the achievement of the strategic objectives and vision.



## Welsh Language

Increasing opportunities to learn and use the language:

By 2028 we will have:	In 2024/25 we will:
Ensured that when our Welsh language promotion strategy is revised in 2026 it is appropriate to respond to the results of the last census	<ul style="list-style-type: none"> <li>• Complete a secret shopper review of Welsh language provision amongst council services</li> <li>• Undertake a self-assessment of compliance against Welsh language standards</li> </ul>
Updated our Welsh language policy and developed a new policy on the use of Welsh in the workplace	<ul style="list-style-type: none"> <li>• Review our Welsh Language Policy</li> </ul>
Used grant programmes to develop the Welsh language in the economy and with businesses	<ul style="list-style-type: none"> <li>• Implement the second phase of the Arfor programme, by               <ul style="list-style-type: none"> <li>○ Providing 15 Enterprising Community Grants to businesses,</li> <li>○ Supporting 30 businesses to increase their use of the Welsh language,</li> <li>○ Ensuring that Anglesey benefits from the regional plans</li> </ul> </li> </ul>
Expanded our training offer to create increased opportunities for our staff, councillors, partners and the island's residents to develop their Welsh language skills	<ul style="list-style-type: none"> <li>• Provide opportunities for staff and elected members to improve their Welsh language skills by:               <ul style="list-style-type: none"> <li>○ Hosting a set of three Welsh language training classes</li> <li>○ Regular campaigns to encourage use of Welsh</li> <li>○ Work with partners to increase the use of Welsh in the workplace</li> </ul> </li> <li>• Promote the OgiOgi app to encourage parents and guardians to make more use of the Welsh language with their children</li> </ul>



## Social Care and Wellbeing

Providing the right service at the right time:

By 2028 we will have:	In 2024/25 we will:
Reviewed and modernised the way we provide care and support	<ul style="list-style-type: none"> <li>• Integrate the day care provision in the Holyhead area within the community</li> <li>• Consult on the Day Care Strategy</li> <li>• Work to reduce the number of school and care leavers who are NEET (Not in Education, Employment or Training) by               <ul style="list-style-type: none"> <li>○ Piloting an early intervention hub in Ysgol Syr Thomas Jones, Amlwch, to target pupils</li> <li>○ Ensuring that pupils at risk of being NEET are identified earlier in all secondary schools</li> <li>○ Target care leavers between the ages of 18-24 who are NEETs</li> <li>○ Identify local employers and council services where young people can gain valuable work experience</li> </ul> </li> <li>• Welcome over 500,000 visits to Mon Actif centres</li> <li>• Invest £1M in Mon Actif facilities</li> <li>• Work with Medrwn Môn and utilise Shared Prosperity Fund (SPF) grant to provide bespoke professional development opportunities, including trauma informed training, to staff and the wider community and work towards being a Trauma Informed Island</li> <li>• Modernise youth clubs and review the provision to identify future improvements</li> </ul>
Improved and extended the supported housing provision	<ul style="list-style-type: none"> <li>• Open a new supported living accommodation schemes in Valley and Rhostrehwfa</li> <li>• Create a modernisation programme for community accommodation</li> <li>• Relocating specialist children services provision to a newly renovated property</li> </ul>
Extended opportunities for people to receive care closer to their local communities	<ul style="list-style-type: none"> <li>• Increase participation in the integrated community hubs by improving the accessibility of the hubs, providing social prescribing services within some of the hubs</li> </ul>

	<ul style="list-style-type: none"> <li>• Co-locating the memory assessment service (MAS) and dementia activities within Canolfan Glanhwfa, Llangefni.</li> <li>• Develop an Age Friendly Network, focusing on the eight domains of the Age Friendly Communities,</li> <li>• Hold Older People's Forums in community locations to ensure that activities extend across the island.</li> <li>• 400 people taking part in the Dementia Actif scheme</li> </ul>
<p>Developed additional internal provision for looked after children, Cartrefi Clyd and foster carers</p>	<ul style="list-style-type: none"> <li>• Identifying properties for our 4<sup>th</sup> and 5<sup>th</sup> Cartref Clyd properties on the island</li> <li>• Provide opportunities for young carers to undertake free swimming sessions in Mon Actif centres</li> <li>• Work with 250 young people to improve their health and wellbeing including activity to support the healthy weight campaign.</li> </ul>

## Education

Ensuring an effective provision for today and for future generations:

By 2028 we will have:	In 2024/25 we will:
Ensured that the communities for learning modernisation strategy creates effective schools with strong leadership and an appropriate teaching environment	<ul style="list-style-type: none"> <li>• Provide professional development opportunities for school teachers and support staff based on identified individual and school priorities</li> <li>• Progress the Modernising Learning Communities and Developing the Welsh Language Strategy by               <ul style="list-style-type: none"> <li>○ Opening the new Ysgol y Graig Foundation Phase building to pupils</li> <li>○ Consult on a potential new Ysgol Uwchradd Caergybi development</li> <li>○ Start a review the post-16 education provision on the island</li> <li>○ Provide community rooms at Ysgol Morswyn, Ysgol Llanfawr and Ysgol y Graig</li> </ul> </li> </ul>
Developed the Welsh language across all learning settings by realising the aims, objectives and outcomes set in the 'Welsh in Education Strategic Plan'	<ul style="list-style-type: none"> <li>○ Immersing 96 pupils with little or no Welsh skills through language centres</li> <li>○ Developing a 5 year Welsh language improvement scheme in Ysgol Uwchradd Caergybi</li> <li>○ Ensuring that all year 6 pupils have a language skill development plan</li> </ul>
Ensured the best possible experiences and progress for children and young people by delivering the Curriculum for Wales in all learning communities across the island	<ul style="list-style-type: none"> <li>• Enable children and families to access community based educational activity programmes outside of traditional school hours including activities with Môn Actif, Actif North Wales, the youth service, Urdd Ynys Môn and the Food and Fun scheme (Cynllun Bwyd a Hwyl) and support Public Health Wales' Healthy Weight campaign to reduce obesity and related health issues within our communities</li> <li>• Ensuring that there are opportunities for children and young peoples voices to be heard by               <ul style="list-style-type: none"> <li>○ providing opportunities to respond to public consultations that affect them</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>○ arranging school visits to the Council and Council Chamber</li> <li>○ holding meetings of the Children and Young People forum and inviting guest speakers; and</li> <li>○ ensuring that school councils can meet with their School Governors and Local Elected Members when requested</li> <li>● Provide opportunities for school children to attend and take part in educational activities at Oriel Môn and Anglesey Archives</li> <li>● Increase the wellbeing opportunities in our schools by <ul style="list-style-type: none"> <li>○ Increase access to school meals for 75% of pupils</li> <li>○ Supporting schools and pupils through the Healthy Schools programme and increasing mental health awareness</li> </ul> </li> </ul>
<p>Increased educational opportunities for adults so that Anglesey's residents can continue to develop personally throughout their lives</p>	<ul style="list-style-type: none"> <li>● Work in partnership with Gwynedd &amp; Môn Community Learning to offer a range of adult learning opportunities throughout Anglesey</li> </ul>

## Housing

Ensuring that everyone has the right to call somewhere 'home':

By 2028 we will have:	In 2024/25 we will:
Addressed the energy efficiency/fuel poverty agenda and will be working towards achieving the Welsh Housing Quality Standards II	<ul style="list-style-type: none"> <li>• Prepare a Target Energy Pathway for the council's housing stock detailing how the affordable heating and decarbonisation standards will be met</li> </ul>
Opened a third extra-care housing scheme with plans in place for a fourth	<ul style="list-style-type: none"> <li>• Secure funding and planning permission for a new Extra Care development at Tyddyn Mostyn, Menai Bridge</li> </ul>
Increased the choice and number of homes available for the island's residents, together with assisting households to purchase their first homes	<ul style="list-style-type: none"> <li>• Develop 30 new homes</li> <li>• Buy 15 old Council Houses</li> <li>• Facilitate the renovation of 60 empty houses,</li> <li>• Assist up to 10 first time buyers to enter the housing market and</li> </ul>
Conducted a housing market needs assessment, together with an annual housing prospectus, allowing us to report on the increase in the supply of affordable housing	<ul style="list-style-type: none"> <li>• Complete a local housing market assessment (LHMA) and annual housing prospectus</li> </ul>
Agreed the priorities for tenant participation activities and the allocation of resources to include the voice of our tenants in our services	<ul style="list-style-type: none"> <li>• Increase the response rates to enquiries at the first point of contact be that via our digital, telephone or face to face channels</li> <li>• Modernise and upgrade the telecare system</li> <li>• Work towards upgrading the access doors to up to 220 of our shared housing stock in preparation for the digital switchover</li> </ul>

## Economy

Promoting opportunities to develop the island's economy:

By 2028 we will have:	In 2024/25 we will:
Supported low carbon energy production schemes	<ul style="list-style-type: none"> <li>• Provide support and advice to Menter Môn on the development of a Hydrogen Hub in Holyhead.</li> <li>• Influence and collaborate with the UK Government, Great British Nuclear, the Welsh Government and the other key stakeholders on large scale energy developments</li> </ul>
Worked together to realise circular economy objectives	<ul style="list-style-type: none"> <li>• Work with Menter Môn to invest the 600k Circular Economy grant funding from WG to establish re use 'trwsio' locations on the Island.</li> </ul>
Developed new business units to help local businesses grow and develop	<ul style="list-style-type: none"> <li>• Secured planning permission for business units in Amlwch and work with partners to identify further capital funding opportunities</li> <li>• Progress the Ynys Môn Town Centres Improvement Strategy by               <ul style="list-style-type: none"> <li>○ Engaging with stakeholders on individual Town Centre Plans</li> <li>○ 30 businesses accessing Transforming Towns and Place Making Funding; and</li> <li>○ Secure funding for over 10 property facelift schemes</li> </ul> </li> </ul>
Capitalised on additional investment for the benefit of the local economy	<ul style="list-style-type: none"> <li>• Continue implementing the North Anglesey Economic Regeneration Plan by securing external funding from the Nuclear Decommissioning Authority (NDA)</li> <li>• Work with Stena, the UK and Welsh Governments and the North Wales Ambition Board to develop the Anglesey Freeport and to ensure investment opportunities for Holyhead Port, specifically               <ul style="list-style-type: none"> <li>○ Securing final business case approval</li> <li>○ The growth and regeneration of Holyhead Port; and</li> <li>○ The Port Health Authority</li> </ul> </li> <li>• Deliver the Holyhead Levelling Up Fund programme</li> <li>• Deliver the 15 Anglesey based projects and the 10 regional projects funded by the UK Shared Prosperity Fund (UKSPF)</li> </ul>

	<ul style="list-style-type: none"> <li>• Influence Energy Island Programme developments and developers</li> </ul>
Grown and promoted the visitor economy in a respectful and sustainable manner to secure benefits for our communities and visitors	<ul style="list-style-type: none"> <li>• Deliver the Area of Outstanding Natural Beauty (AONB) Management Plan (2023-2028)</li> <li>• Welcome 52 cruise ships to the island</li> <li>• Collaborate with the Welsh Government to improve visitor activities</li> </ul>
Redeveloped redundant industrial sites and brownfields	<ul style="list-style-type: none"> <li>• Develop and implement a Brownfield Programme which aims to redevelop redundant industrial sites, including; the old Anglesey Aluminium site, Rhosgoch, Octel (Amlwch) and old Peboc site, Llangefni.</li> </ul>

## Climate Change

Responding to the crisis, tackling change and working towards being a net zero organisation by 2030:

By 2028 we will have:	In 2024/25 we will:
Minimised our direct carbon emissions to ensure that the net zero 2030 target is achievable	<ul style="list-style-type: none"> <li>• Review and implement the Towards Net Zero Plan 2022-2025; publish an internal asset carbon emissions data dashboard and submit our carbon emissions report to WG by September 2024.</li> <li>• Progress the Fleet Transformation Plan by increasing the number of low carbon vehicles in the fleet by 13 (dependent on capital and grant funding)</li> <li>• Adopt the new Local Development Plan (LDP) Delivery Agreement – present to full Council and submit to WG for agreement.</li> <li>• Install low carbon heating systems in nine council buildings.</li> </ul>
Increased recycling rates	<ul style="list-style-type: none"> <li>• Work towards achieving the Welsh Government target to recycle 70% of household waste and waste from council buildings</li> <li>• Work with our partners to progress the key objectives of the Resources and Recycling Strategic Plan to improve our waste and recycling collection service</li> </ul>
Ensured that services consider climate change and biodiversity as fundamental issues when reaching decisions	<ul style="list-style-type: none"> <li>• Ensure committees are able to give consideration to climate change and biodiversity when making a decision by updating the reporting templates</li> <li>• Implement flood control plans across the island (dependent on WG funding):               <ul style="list-style-type: none"> <li>○ deliver six small scale schemes</li> <li>○ develop business cases for four large scale schemes</li> </ul> </li> <li>• Adopt and publish a local flood risk management strategy</li> </ul>
Creating extensive low carbon travel options for the island’s residents and visitors	<ul style="list-style-type: none"> <li>• Implementing active travel plans at Amlwch and Holy Island, as well as infrastructure improvements between Malltraeth and Llanfairpwll</li> <li>• Appoint an EV charging point supplier to complete preparation works and install up to 23 public EV charging points across the island (dependent appointing a suitable supplier).</li> </ul>