

ISLE OF ANGLESEY COUNTY COUNCIL	
Committee:	Corporate Scrutiny Committee
Date:	19 November 2024
Subject:	Draft Strategic Plan for Môn Actif 2024 – 2029
Purpose of Report:	Present the draft Plan for comment before it is submitted to the Executive for approval
Scrutiny Chair:	Councillor Douglas Fowlie
Portfolio Holder(s):	Councillor Neville Evans, Portfolio Holder for Leisure, Tourism and Maritime
Head of Service:	Christian Branch Head of Regulation and Economic Development Service
Report Author:	Owain Jones
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Local Members:	Relevant to all members

1 - Recommendation/s

Members are requested to:

A1 Accept the content of the Môn Actif draft Strategic Plan before it is submitted to the Executive for approval.

2 – Link to Council Plan / Other Corporate Priorities

The Môn Actif Strategic Plan aligns with the Council Plan and will contribute towards its strategic aims and vision. The draft priorities in the Môn Actif Strategic Plan align with the objectives identified in the Council Plan 2023 – 2028, namely:

- The Welsh Language: Increasing opportunities to learn and use the language.
- Social Care and Wellbeing: Providing the right support at the right time.
- Education: Ensuring and effective provision for today and future generations.
- Economy: Promote opportunities to develop the island's economy.
- Climate Change: Responding to the crisis, tackling change and working towards becoming a net zero organisation by 2030.

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. Why is the Council preparing a strategic plan for Môn Actif?
2. How does the Môn Actif Strategic Plan enable the Council to realise the Council's Plan: 2023-2028?
3. How affordable is the proposed Strategic Plan?
4. What opportunities will come with realising this strategy and what are the main risks and challenges facing the Council and its partners?

5 – Background / Context

The Môn Actif Strategic Plan 2024-2029 is attached. The Plan provides a clear direction and identifies the key priority areas and vision for creating healthy communities over the next five years. The aim is to ensure the Council has an achievable, sustainable and fit for purpose plan, to provide services to improve the health and wellbeing of residents and visitors to the island.

The health and wellbeing benefits of taking part in leisure activities are invaluable. Being physically active is essential for people to live healthy and fulfilling lives, helping to reduce the risk of disease. Uptake at Môn Actif Leisure Centres has been consistent over the past few years, emphasizing their popularity and value. The targets in the Service's Business Plan are also appropriate and support the content of the Strategic Plan. The targets include:

- 500,000 visits to our leisure centres annually
- Over 2,000 children attending swimming lessons
- Over 35,000 children and young people participating in community events

Five priority areas in the Môn Actif Strategic Plan 2024-29 are linked to the wider principles in the Council Plan 2023-28. The five priority areas are:

- Participation, Health and Wellbeing
- Workforce Development
- Facilities Management
- Financial Sustainability
- Collaboration

In developing the Strategic Plan, we have considered the Council's current financial situation, where core and grant funding is in constant decline, together with an increasing demand for services. The Plan highlights our intention to attract external funding and the need for appropriate and timely investments in our Leisure Centres.

A variety of data sources have been used to prepare the Plan and they provide strong evidence regarding the island's needs. Môn Actif will continue to look at data during the five years, to ensure the Council makes correct and informed decisions to play a key role in improving people's health and promoting being active in our communities.

The Môn Actif Management Team and the Môn Actif Subgroup will be responsible for monitoring the Plan's progress and we will engage with users to receive feedback and give everyone an opportunity to have their say on key issues, to provide the best possible service for the residents of Anglesey and visitors. We will also rely on continued support and collaboration with partners to realise the Plan.

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

6.1 Potential impacts on protected groups under the Equality Act 2010

The Môn Actif Strategic Plan aims to strengthen and promote equality for the people of Anglesey and staff. We will promote the principles of equality and diversity for people of all backgrounds and circumstances in all aspects of our work.

The Môn Actif Strategic Plan meets the Council's wellbeing aims and realizes the objectives of the Wellbeing of Future Generations Act (Wales) 2015:

- A prosperous Wales
- A healthier Wales
- A more equal Wales
- A Wales of cohesive communities
- A Wales of vibrant culture and thriving Welsh language

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

The Môn Actif Strategic Plan will help to improve inequalities arising from socio-economic disadvantage, including:

- Providing affordable activities at the heart of the community

- Ensuring work plans improve people's health and quality of life.
- Ensuring we listen to services users and give them an opportunity to have their say.

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

No impact.

The Plan notes that there will be an opportunity to use the Welsh language and learn Welsh.

7 – Financial Implications

There will be no financial implications as a direct result of approving the Strategic Plan. The Môn Actif Strategic Plan is linked to other financial Strategic Plans e.g. the Asset Management Strategic Plan 2024-2029.

Môn Actif will make the most of the additional funding to realise the plan and will continue to invest in programmes and develop facilities.

8 – Appendices:

Môn Actif Strategic Plan 2024-2029 (Draft)

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



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

Môn Actif Strategic Plan 2024-2029

Mae'r ddogfen yma hefyd ar gael yn y Gymraeg /
This document is also available in Welsh.

www.anglesey.gov.wales



Foreword



Councillor
Neville Evans
Leisure Portfolio
Lead



Fôn Roberts
Director of Social Services
and Head of Children &
Families Service



Christian Branch
Head of Regulation and
Economic Development
Service

The health and wellbeing benefits of participating in leisure activities cannot be underestimated. Being physically active is essential for people to live healthy and fulfilling lives, helping to reduce the risk of major illnesses, as well as boosting self-esteem and reducing the risk of stress.

The Council is currently facing significant challenges and as a result, the choices available to the Council and the decisions that need to be made will be very difficult. This Plan has been developed within the context of the whole Council and its partners being committed to working in collaboration on improving health and wellbeing of our residents and visitors.

This plan sets out the Council's priorities over the next 5 years, and despite the challenges, recognises that delivering this strategic plan will be integral to enhancing wellbeing and preventing ill-health. Môn Actif is committed to providing inclusive and accessible activities.

The plan is ambitious, forward thinking and key to moving Môn Actif forward in delivering some exciting improvements that will have wide-ranging, long term benefits for our residents and visitors.

Purpose of the Strategic Plan

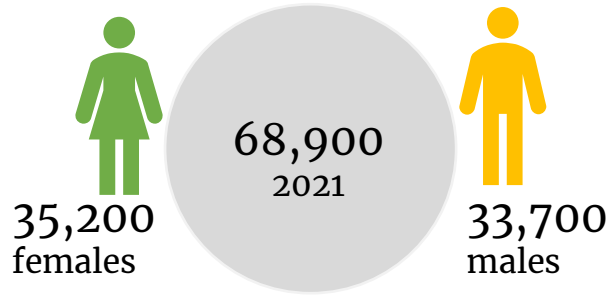
Anglesey is facing increasing levels of obesity and diabetes, mental health illnesses and other conditions linked to a culture of inactivity. The Môn Actif Strategic Plan aims to creating healthier communities via an integrated whole council approach where collaboration is key.

Despite the current financial challenges, the Council recognises the need for continued investment in our leisure facilities, to improve their efficiency, appeal and performance. Maximising opportunities for external funding will be key.

The Plan supports the Council's vision and strategic objectives to ensure that the future of our leisure provision continues to meet the changing needs of our residents, remains financially sustainable and contributes positively towards its net zero targets. The plan also aligns with the Council's Asset Management Strategic Plan (2024-2029) and supports other initiatives, for example Active Travel, Healthy Schools and Age Friendly Communities.

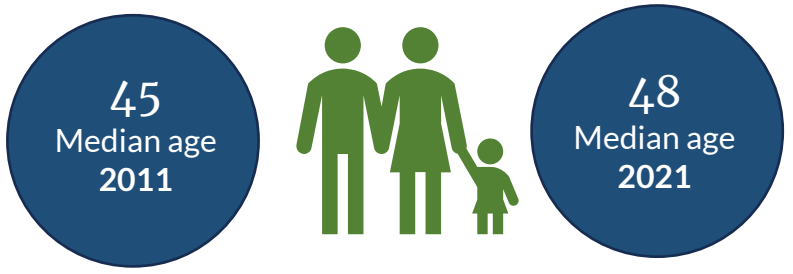


The island's demographics (2021 Census)

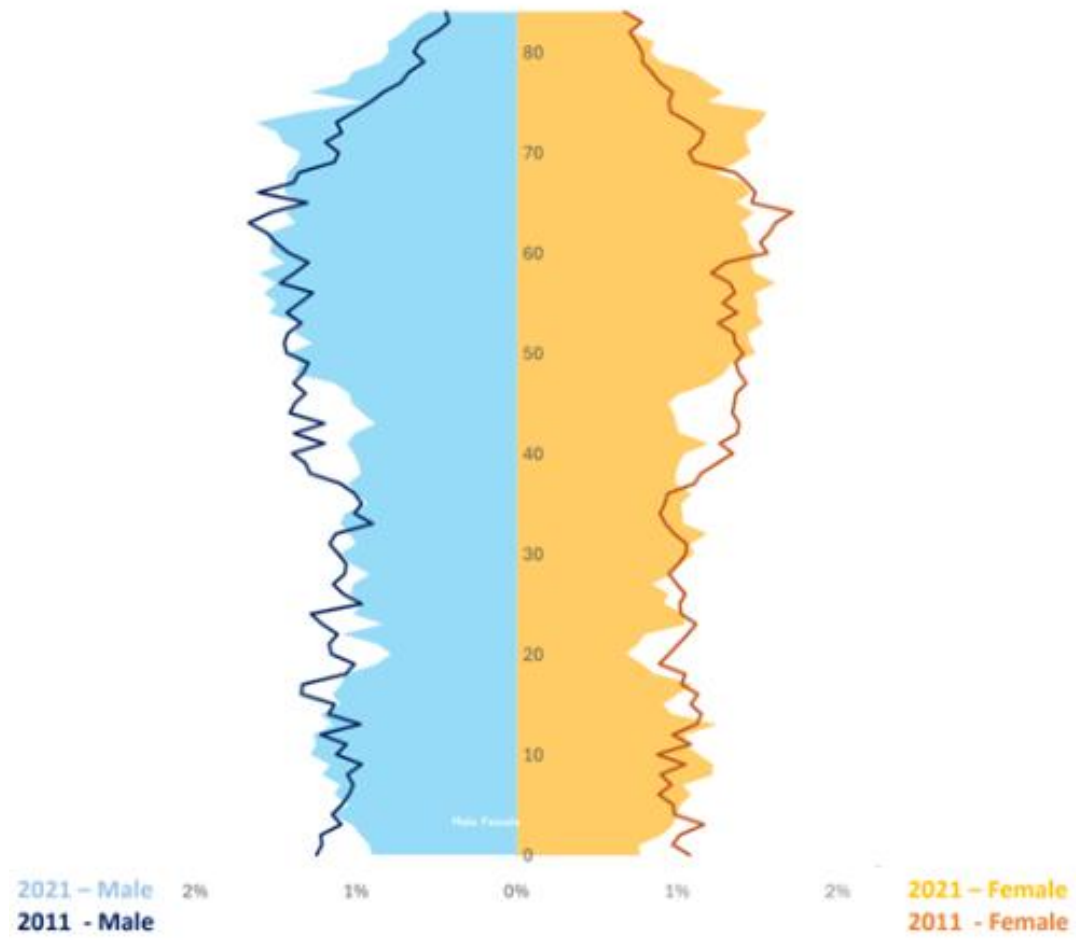


26.5%
aged 65 and over

20.1%
between the ages of 0-17



Population change 2011 compared to 2021 census



Data source - ONS.gov.uk

Anglesey Data



Children

11.2% aged 4 & 5 obese.

14.5 % aged 4 & 5 overweight.

24.3 % are living in relative poverty.

40 % are hooked on sport (participate 3 or more times a week outside curriculum time).

17.4 % (aged 11-16) are physically active for at least 60 minutes per day.



Participation

Leisure centre participation **514,646** (2023/24)

34,538 children and young people participated in all Môn Actif activities.

12,020 children participated in school holiday activities in 2023

7,500 Môn Actif members.

1,847 children on the Nofio Môn swimming programme



Residents

50.7% describes their health as being very good / **1.1%** describes their health as being very bad.

Total estimated people living with Dementia is **1,300**.

18% have high blood pressure.

11.7% 16+ are obese / **34.5%** having a healthy weight

39.5% adults meet the national physical activity guidelines.

40.9% 65+ are at healthy weight.

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.

At its core is our desire to work with Anglesey residents, communities and partners to ensure the best possible services, improve the quality of life for all and create opportunities for future generations.

Its six main objectives reflect the key areas the Council should be focusing its efforts on.

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 to 2028 \(gov.wales\)](https://gov.wales/council-plan-2023-to-2028)

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

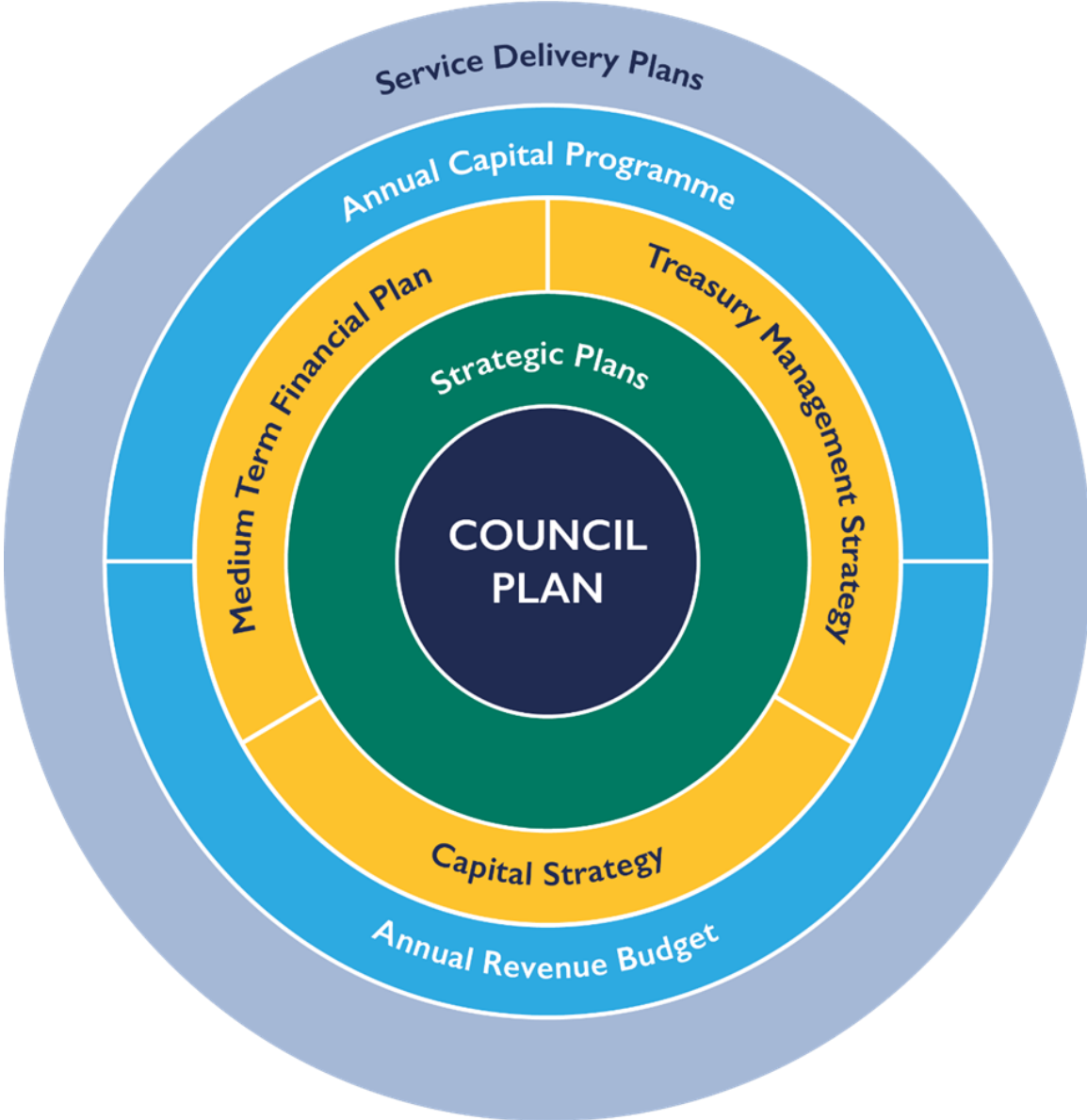
We create a sense of pride in working for the Council and present a positive image for the Council and the Island.



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.



Key priority areas



Budgetary constraints may impact on the County Council's ability to deliver the above.

Participation, Health & Wellbeing

Why is this important?

Activity is a key contributor to good physical and mental health.

Enabling and encouraging people to participate in physical activity will improve wellbeing and prevent ill health.



What are we going to do?

- Create the conditions for individuals to improve their health and wellbeing.
- Utilise accessible facilities.
- Maintain the successful children's programme (0-11 years old).
- Deliver a programme of activities to support older people to age well.
- Identify communities in need of support.
- Tackle inequalities through sport and physical activity.
- Ensure that those who belong to protected groups have access to programmes that focus on their specific needs.
- Work with families to reduce obesity in children.
- Collaborate on various initiatives, such as the Food and Fun and family holiday programmes.

How are we going to do this?

- Utilise community venues to ensure activities are accessible for all.
- Provide community outreach opportunities.
- Target activities in areas where inequality rates are high.
- Continue to offer high quality, supervised exercise programmes focused on the needs.
- Deliver initiatives such as the Exercise Referral Scheme, Dementia Actif, Sport Development, Insport sessions and the Healthy Weight Healthy Wales programme, PIPYN (Pwysau Iach Plant yng Nghymru)
- Work collaboratively with partners from the Public Service Board.
- Encourage opportunities for intergenerational activities.

Workforce Development

Why is this important?

A sustainable and fully trained workforce will allow Môn Actif to provide a high level of customer care.

A whole Council approach will be integral to ensure effective delivery of this key priority area.



What are we going to do?

- Create a new workforce plan with focus on staff development, training, retention, performance and customer service.
- Raise the profile, and encourage the use of the Welsh language within the workplace.
- Promote a positive working culture.
- Promote career development opportunities
- Maximise the use of modern technology.
- Improve communication.
- Ensure that the workforce have the right skills to deliver this plan.
- Identify talented staff to develop further.

How are we going to this?

- Increase opportunities to learn and use the Welsh Language.
- Develop the workforce and offer appropriate training and opportunities to acquire new skills.
- Offer a range of entry level positions and development programmes.
- Explore new and automated technologies to improve customer care.
- Maximise the use of social media, focus on positive and proactive communication and marketing.
- Annually review the Mon Actif Marketing Plan.
- Allow for customer feedback through regular stakeholder surveys and user group meetings.
- Work with local education providers to match Mon Actif's employment requirements.

Manage Facilities

Why is this important?

Participation in leisure activities should be an enjoyable experience and undertaken in a safe and inclusive environment. All leisure facilities will provide a welcoming space free of any worry and concerns.

Managing facilities effectively and in-line with the Asset Management Strategic Plan 2024-2029 will be crucial to ensure a positive contribution towards our net zero targets.



What are we going to do?

- Provide leisure facilities that are safe and accessible.
- Ensure leisure facilities reflect the changing needs and participation trends of users.
- Improve efficiency, sustainability and performance of all leisure facilities.
- Target investment where it is needed most.
- Comply with Leisure Industry health & safety regulations.
- Monitor and action changes within the NOP (Normal Operating Procedures) and EAP (Emergency Action Plan) for each leisure facility.

How are we going to this?

- Lead on innovative and flexible approaches to modernise facilities.
- Explore all suitable funding opportunities .
- Improve the environmental performance and reduce carbon footprint of leisure facilities, contributing to the Councils net zero targets.
- Manage our leisure facilities in a proactive and efficient way.
- Annually review our health and safety processes and risk assessments.

Financially Sustainable

Why is this important?

Given the current financial challenges, providing affordable services to our users is increasingly important. In addition, the need for continued investment in our leisure facilities is recognized.

We will ensure financial sustainability of our services by improving income, managing costs and maximizing opportunities for external funding.



What are we going to do?

- Enhance the appeal and functionality of our spaces.
- Maintain current usage of our facilities by ensuring customer satisfaction.
- Reduce operational costs by using buildings more efficiently thereby reducing carbon emissions.
- Establish a carbon baseline for our leisure buildings and identify opportunities to decarbonise and consider climate risk.
- Maximise financial gains whilst recognising social and wellbeing benefits.

How are we going to do this?

- Offer a competitive and affordable price structure for our users.
- Maintain and enhance where possible the standard of facilities and opportunities to participate.
- Adopt a flexible and innovative approach to adapting to changing participation trends.
- Identify, secure and maximise capital investment to develop fit for purpose leisure facilities and invest in energy efficiency measures.
- Develop a Mon Actif Capital Funding Plan to drive direction and the decision making process.

Collaboration

Why is this important?

Effective collaboration will enable the sharing of skills and knowledge that will lead to new ideas, mutual gain and the opportunity of access to further resources and improve efficiency.

Our partners include:

- Public Health Wales
- BCUHB
- Gogledd Cymru Actif
- Disability Sport Wales
- Grŵp Llandrillo Menai
- Community Sports Clubs
- Community Groups
- Voluntary Sector Groups
- Football Association of Wales (FAW)
- Urdd

What are we going to do?

- Work together with internal and external partners.
- Improve stakeholder collaboration.
- Explore additional resource opportunities to provide long term sustainability.
- Collaborate regionally and nationally and attend stakeholder events.
- Share skills and knowledge.



How are we going to this?

- Adopt a whole Council response to the plan, to ensure collective knowledge, effort and resources.
- Pro-actively work with stakeholders to sustain and improve health and wellbeing, with a strong emphasis on preventative services.
- Attend stakeholder events (locally and nationally).
- Work with external funding partners to provide long term support.
- Work with experienced leisure industry operators to identify innovative approaches and modernisation of services.
- Celebrate positive collaboration and success.

Risks in delivering the plan

1. Rising costs
2. Age and condition of facilities
3. Staff retention
4. Challenges in achieving net zero
5. Budget constraints
6. Delivering a better service with fewer resources
7. Need to react to unforeseen circumstances



Governance: Monitoring and Evaluation

To ensure the strategic plan is realised we will establish robust arrangements. The arrangements will ensure clarity, accountability, coordination and the structure to monitor progress effectively.

The Môn Actif Management Team and the Môn Actif subgroup will be responsible for reporting on different elements. We will report to the Leadership Team regularly on progress, Executive and Governance and Audit Committee annually or when requested.

Users will be given the opportunity to provide feedback via the Môn Actif User Survey on an annual basis.

Progress will include information on actions, outcomes and the impact highlighting successes and issues.

An annual progress report and review of the strategic plan will be completed.