

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	EXECUTIVE COMMITTEE
Date:	27/6/2023
Subject:	ANNUAL DELIVERY DOCUMENT 2023/24
Portfolio Holder(s):	COUNCILLOR CARWYN E JONES
Head of Service / Director:	CARYS EDWARDS
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Local Members:	n/a

A –Recommendation/s and reason/s
<p>The Annual Delivery Document outlines the Council’s annual work programmes which are designed to deliver the expectations of the Council Plan. It provides greater operational detail related to specific aspects of annual delivery.</p> <p>This is a decision for the Executive as it outlines the main areas for delivery within the council's strategic objectives during 2023/24.</p> <p>It is recommended that the Executive adopts the Annual Delivery Document for the purpose of delivery during 2023/24.</p>

B – What other options did you consider and why did you reject them and/or opt for this option?
No other option considered, this is an expectation of the council's constitution

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

CH – Is this decision consistent with policy approved by the full Council?
Yes as it provides the detail of how the Council will be realizing the expectations of the Council Plan 2023/2028 adopted by whole Council previously

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

DD – Impact on our Future Generations(if relevant)		
1	How does this decision impact on our long term needs as an Island	The ADD outlines the work the council will be undertaking to meet the Council Plan objectives for the next 12 months, including decisions which impact the long term needs of Anglesey re: economy / education / care and community resilience.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority. If so, how:-	The financial implications related to the delivery of the ADD are acknowledged in the annual budget setting process.
3	Have we been working collaboratively with other organisations to come to this decision, if so, please advise whom:	A number of elements related to the planned delivery of the ADD will require collaborative working with others. These will be evidenced as delivery is realized over the forthcoming period.
4	Have Anglesey citizens played a part in drafting this way forward? Please explain how:-	Anglesey citizens were consulted with prior to the adoption of the Council Plan 2023-2028 and a number of workstreams related to the ADD will be consulted upon further as those workstreams develop.
5	Outline what impact does this decision have on the Equalities agenda and the Welsh language	Not applicable - Impact Assessments will be undertaken on associated work-streams of the Annual Delivery Document in order to assess the impact of changes on equality and the welsh language.

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	This was considered by the SLT and their comments are reflected in the report
2	Finance / Section 151 (mandatory)	No further comments
3	Legal / Monitoring Officer	No further comments

	(mandatory)	
4	Human Resources (HR)	Comments reflected in the report
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Was considered by Corporate Scrutiny on the 20/6. The Committee Chairman will feedback in this meeting.
9	Local Members	

F - Appendices:

Appendix A – Annual Delivery Document 2023/24

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

Council Plan 2023-2028



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

Annual Delivery Document – 2023/2024

DRAFT

Prepared by – Transformation Service

Publication date – June 2023

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

Foreword

We are honoured to introduce our Annual Delivery Document, outlining the work the Council will be undertaking to achieve the ambitious aspirations set in the newly adopted Council Plan 2023-2028. This plan serves as our roadmap, guiding us towards specific targets that the Council aim to accomplish throughout the upcoming year of 2023/24.

As we look back on the past year, it is hard to believe how quickly time has passed since the new administration took office. It has been a year filled with challenges, triumphs, and the tireless dedication of our council members and staff.

We would like to express our heartfelt gratitude to everyone involved in ensuring the success of the Council. It is your commitment and unwavering spirit that not only improves the quality of life on our beloved island but also epitomizes our ethos as the "land of the can do."

The past year has not been without its share of hardships, economic challenges and uncertainty. It is during such challenging times that the true strength and capability of a community shine through, and we are immensely grateful for the dedication and resilience demonstrated by our team.

The release of the Census results has shed light on the changing demographic of our island, particularly with the increasing number of older adults. This demographic shift emphasizes the importance of creating high-standard adult services and promoting independence within our communities.

We remain steadfast in our commitment to social care and well-being, striving to provide the right services at the right time. We'll work towards increasing opportunities to learn the Welsh language whilst ensuring an effective education provision for current and future generations. We'll promote opportunities to develop the Island's economy whilst ensuring everyone has a right to call somewhere home and respond to the climate challenges by working towards becoming net zero by 2030.

The 2023/24 budget has been agreed but it is important to note that this was not an easy process as the financial pressure on the Council is greater than ever again this year. The Council Tax levels continue to be amongst the lowest in Wales and the agreed budget has resulted in the Council's ability to deliver this Annual Delivery Document.

Finally, we wish to thank all the residents and partners who have collaborated with the Council to ensure the best services for the people of Anglesey during the last year and we look forward to your continued support into 2023/24.



Cllr. Llinos Medi
Council Leader



Dylan Williams
Chief Executive

The Council Plan 2023-28

The Council Plan 2023-28 was agreed and adopted by the Isle of Anglesey County Council in March 2023. It outlines our vision and strategic objectives for the next 5 years.

Council Vision

The Council's vision is to –

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

Strategic Objectives

Our six strategic objectives are –



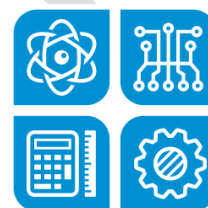
The Welsh Language

Increasing opportunities to learn and use the language



Social Care and Wellbeing

Providing the right support at the right time



Education

Ensuring 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 a net zero organisation by 2030

This document details the work that the Council will be undertaking during 2023/24 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.

The Welsh Language

Increasing opportunities to learn and use the language



Thriving heritage and Welsh language

The Council will:

- a) Implement a Welsh in Education Strategic Plan (WESP) work plan, taking an integrated approach and reporting on its delivery
- b) Working together to promote the OgiOgi app as a useful resource to help parents and carers improve their confidence and use more Welsh with their children
- c) Ensure that more opportunities to speak Welsh are available to staff and work with Bangor University to pilot the ARFer programme, which seeks to change language practices to enable colleagues who can speak Welsh (but who have developed the habit of using English) to use more Welsh at work
- d) Ensure, by way of an annual assessment and secret shopper surveys, that we comply with the Welsh language standards
- e) Work with the Anglesey Language Forum to provide community based Welsh classes and identify sources to fund community activities
- f) Promote Welsh lessons amongst parents, newcomers and refugees and ensure that materials for learning the Welsh language are available on our website
- g) Provide resources for Schools and Placements on Caru Iath
- h) Libraries will work with teaching and learning providers to offer opportunities to residents to learn and develop Welsh language skills in their communities
- i) Establish and deliver the new Arfor Enterprising Communities grant on Anglesey, and ensure sufficient capacity for effective delivery
- j) Participate in regional Arfor 2 schemes and programmes and maximise the benefits for Anglesey.

Social Care and Well-being

Providing the right service at the right time



Protecting and supporting the vulnerable

The Council will:

- a) Undertake a public consultation on the future of Day Opportunities on the island with the aim to strengthen community opportunities by working and integrating with our Community Hubs
- b) Map all activities and improve local data intelligence to tackle poverty on the island focusing on food and fuel poverty as well as reducing homelessness and debt
- c) Launch the implementation of the Right Door Strategy by developing and expanding the early hub arrangements as a live referral process working in a multi-disciplinary forum
- d) Develop opportunities for people with mental health needs
- e) Increasing participation by enhancing the service offer within the Integrated Community Hubs including developing and delivering training that focuses on integration and accessibility
- f) Increase opportunities for public engagement with the Local Authority through the Older People's and Local forums so that individuals can positively influence policies and service delivery
- g) Establish and Develop an Age Friendly Network and become members of the World Health Organisation (WHO) Age friendly Global Network
- h) Review the options available for modernising external supported living services and work with housing providers to secure suitable accommodation options
- i) Open our third Cartref Clyd (Small Group Homes) provision
- j) Work towards becoming a Trauma informed Island by ensuring the accreditation of 5 schools as Trauma Informed Schools (TIS)
- k) Invest £1m in our leisure centre buildings and manage the installation of a new 3G pitch at Ysgol Uwchradd Bodedern
- l) Provide free swimming opportunities for young carers and work towards increasing the number of children having swimming lessons, whilst maintaining 500,000 visits to our leisure centres annually

Education

Ensuring an effective provision for today and for future generations

Raising educational attainment and achievement

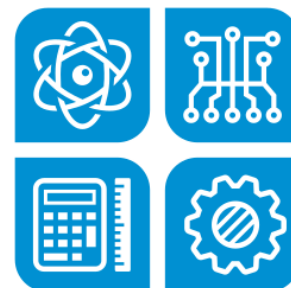
The Council will:

- a) Ensure that the Curriculum for Wales is in place in all schools and that systems have been developed to measure the impact of work relating to well-being, inclusion and welfare on children, young people and the workforce.
- b) Ensure that all schools are able to offer free school meals to all primary pupils as part of the Welsh Government's scheme to provide free school meals to all primary school children
- c) Strengthen integrated collaboration arrangements with services / external agencies to offer support and guidance to the children, young people and youth of Anglesey, in an inclusive and innovative manner
- d) Provide opportunities to develop leadership across the Island, in collaboration with GwE
- e) Deliver the plan to attract teaching assistants to the profession, including working with the college and providing local training opportunities
- f) Implement the Adult Community Education Service Delivery Plan

Providing sustainable communities for learning

The Council will:

- a) Consult and adopt the new strategy for Modernising Learning Communities and Developing the Welsh language and implement the associated work programme
- b) Investigate methods of modernising and developing post-16 provision and learning opportunities in order to set a direction and adopt a post-16 strategy
- c) Increase the number of schools that are able to run the SHEP Scheme (School Holiday Enrichment Programme) during the summer holidays
- d) Adopt and begin to deliver a new strategy for the provision of Library Services
 - a. support families by providing a programme of activities that will inspire an interest in literature and reading
 - b. Promoting a love of reading by raising awareness of our local libraries and highlighting the types of different materials available e.g. E-books, E-zines, E-comics, books on prescription (mental health)
- e) Ensure that our children and young people are given opportunities to voice their opinions during the year when the Council engages and consults on different issues relating to education
- f) Review and align the Archives and Oriel Môn Strategy to support the continued retention of our accreditation status

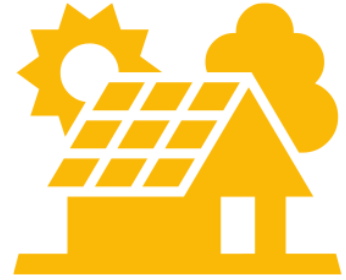


Housing

Ensuring that everyone has the right to call somewhere home

Quality, affordable and accessible homes

The Council will:



- a) Continue to develop plans for an Extra Care Housing Development at Tyddyn Mostyn, Menai Bridge
- b) Ensure that any new build developments are built through Modern Methods of Construction to a minimum A rated Energy Performance Certificate
- c) Contribute to implementing the Council's Local Housing Strategy by developing 30 new homes and purchasing 15 former Council Houses
- d) Make use of the Council Tax Premium to facilitate the restoration of 70 empty homes, aid up to 20 first time buyers entering the property market, and provide support to local households seeking rental affordability on the open market within their communities
- e) Utilise data gathered in the 2022 Stock Condition Survey to identify the future investment required to ensure that Council Housing Stock can meet the new Welsh Housing Quality Standards
- f) Launch our new Digital tenants portal in order to improve means of contact for our tenants
- g) Prepare for the digital switchover in 2025 by assessing our Council Housing Stock door entry systems and re-modelling our hard wired telecare solutions to be portable solutions which are based on individual needs
- h) Prepare, adopt and implement a new Empty Homes Strategy for 2023-2028
- i) Work in partnership with the UK and Welsh Governments to support people coming to live on Anglesey as a result of asylum through implementing the WLGA Asylum Dispersal Toolkit

Economy

Promoting opportunities to develop the Island's economy



Regeneration and Economic Development

The Council will:

- a) Complete additional business units in Llangefni and Holyhead as well as secure full planning consents on proposals to build business units in Amlwch.
- b) Undertake consultation on the new Town Centre Strategy and Place Making Plans for the five Anglesey towns, and secure funding to deliver improvements to our Town Centres
- c) Provide NDA grants to the north of Anglesey as well as working in collaboration with partners to progress the development of Urban Parkland
- d) Work with Stena, the UK and Welsh Governments and the North Wales Ambition Board to ensure investment opportunities for Holyhead Port
- e) Collaborate with key stakeholders to establish a secure customs zone at Holyhead and other sites on Anglesey
- f) Collaborate and influence North Wales' Growth Programmes to ensure the best possible local benefits
- g) Successfully implement the UK Government Levelling Up Fund (LUF), and the Shared Prosperity Fund (SPF)
- h) Ensure that the road network is safe to use and maintained

The Visitor Economy

The Council will:

- a) Manage the Council's maritime and countryside assets safely and effectively including the management of Ynys Llanddwyn, Dingle Local Nature Reserve and the Holyhead Breakwater County Park.
- b) Install new landing pontoons at Amlwch Port and St George's Pier as well as improve footpaths, cycling facilities, recycling facilities, EV charging points, and access and signage throughout the island.
- c) Adopt and deliver a new AONB Management Plan, and Destination Plan, in consultation with partners and residents
- d) Follow Welsh Government guidelines and change 30mph zones to 20mph zones and consult with specific communities (exempted from the 20mph rule) to introduce 20mph areas in populated areas (built up)
- e) Deliver tourism infrastructure improvements as part of the Brilliant Basics 2 Funding Programme
- f) Welcome 50 cruise ships to the island and work with the Welsh Government on Cruise Ship on-shore activities
- g) Increase the monitoring of council owned car parks and streets to encourage good visitor behaviours with regards to car parking
- h) Implement the Menai Strait Code of Conduct to ensure adequate and effective management of the Menai Strait

Climate Change

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



Key Infrastructure & Planning for Climate Change

The Council will:

- a) Invest in our buildings to improve energy efficiency, reduce energy use, and reduce the Council's carbon emissions
- b) Deliver our fleet transformation plan by increasing the number of electric vehicles in our fleet and increase their use when delivering our services
- c) Change how we work to reduce our energy use and carbon emissions e.g. by moving to cloud based IT solutions
- d) Work towards the Welsh Government target of 70% recycling by 2025
 - By collaborating with WRAP Cymru to review the options available to the Council to help increase the recycling rate on the Island
 - Work with a new commercial waste contractor to improve recycling rates across all of the Council's buildings
- e) Seek to establish a Circular Economy Strategy in partnership with Menter Môn to contribute to improve recycling rates and waste reduction across Ynys Môn
- f) Enable sustainable travel by implementing active travel plans at Lôn Graig to Lôn Refail, Llanfairpwll, and other smaller improvements to the active travel network
- g) Utilise Welsh Government funding and continue to implement the Charging Point Plan by installing EV charging points at -
 - Llanfairpwllgwyngyll
 - Rhosneigr
 - Cemaes
 - Benllech
 - Valley
 - Holyhead, Plas Arthur and Amlwch (Leisure Centres)
- h) Continue with the work of maintaining the public path network and coastal path
- i) Deliver projects to enhance biodiversity and tree cover across Ynys Môn and map out suitable areas for the replanting of trees
- j) Develop a 'Local flood risk management' strategy to identify & prioritise long-term interventions across Ynys Môn.
- k) Deliver small-scale flood management schemes across the island and develop funding proposals for large flood risk interventions at
 - Menai Bridge
 - Brynsiencyn
 - Gwalchmai
 - Holyhead and others
- l) Establish an internal policy team to support and prepare the Local Development Plan

Energy Island Programme

- a) We will engage with developers of major energy projects and other stakeholders to promote opportunities for transformational socio-economic benefits for the island, adopting the proximity principle and ensuring community benefits and local ownership
- b) We will fully participate in the statutory consenting processes for any low carbon energy projects

Further Information

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

Human Resources and Transformation

Anglesey County Council

Council Offices

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Anglesey

LL77 7TW

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This document is available in Welsh and can be made available in other formats and is available on the Council's website along with the Council Plan for 2023-28:

<http://www.anglesey.gov.wales/council-plan-2023-2028>

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

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

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

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.