

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	Executive Committee
Date:	26 th September 2023
Subject:	Annual Performance / Wellbeing Report 2022/23
Portfolio Holder(s):	Councillor Carwyn E Jones
Head of Service / Director:	Carys Edwards
Report Author:	Gethin Morgan
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Local Members:	n/a

A –Recommendation/s and reason/s
<ol style="list-style-type: none"> 1. In accordance with the constitution, the Council is required to draw up and publish an Annual Performance / Wellbeing Report. This document is a document that analyzes performance over the previous financial year against the improvements and priorities outlined by the Council. 2. This paper outlines our Performance / Wellbeing Report which looks back over the Council's performance for 2022/23. 3. It is an update on the council's progress against the Transitional Plan 2022-23 4. The Committee is asked to recommend: <ul style="list-style-type: none"> • to agree the content of the 2022/23 Performance Report as a fair and complete reflection of the Authority's work over that period and to recommend to the County Council at its meeting on October 27th, 2023 that it should be adopted

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?
n/a

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	How does this decision impact on our long term needs as an Island?	<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 Transitional Plan 2022/23 and the Council Plan.</p> <p>All 3 wellbeing objectives listed in the Council Plan consider the long term needs of the Island</p> <ol style="list-style-type: none"> 1. Ensure that the people of Anglesey can thrive and realise their longterm 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
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	N/A as it’s a report on work that has been undertaken
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, including those directly affected by the decision? Please explain how.	Anglesey residents were consulted before the drafting of the Council Plan in 2017.

5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	N/A
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	N/A
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English 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 Leadership Team and their comments are reflected in the report
2	Finance / Section 151 (mandatory)	Comments are reflected in the report
3	Legal / Monitoring Officer (mandatory)	Comments are reflected in the report
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Was considered by Corporate Scrutiny on the 19/9. The Committee Chairman will feedback in this meeting.
9	Local Members	

F - Appendices:
Annual Performance Report Draft 2022/23

FF - Background papers (please contact the author of the Report for any further information):
<ul style="list-style-type: none"> • Transitional Plan 2022-23 • Council Plan 2017-22 • Annual Performance Report 2021/22



Annual Performance / Wellbeing Report 2022/23

Prepared by – Transformation Service

Publication date – September 2023

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

Introduction

Welcome to the Annual Performance Report for the year 2022/23, an overview of the work undertaken by the Council over the past year in collaboration with our resilient community. As Council Leader and Chief Executive, we are proud to present a year of notable achievements that have contributed to several improvements on our island.

Throughout the year, we've navigated challenges brought about by the cost of living crisis with a spirit of unity and support. Our community has illustrated the strength of togetherness, extending helping hands to neighbours and fellow residents alike in times of need.

This report captures the endeavours that have shaped our progress, from re-energising the local economy and embedding positive economic change to sustainable initiatives and maintained and modernised critical community services across the island. We also enabled the visitor and hospitality sector to capitalise on the Island's increased popularity whilst protecting our assets and communities. Our shared commitment to growth and development is evident in each project we've undertaken.

Looking forward the path ahead holds promise and potential. The newly launched Council Plan for 2023-2028 will provide a focal point for all our future decision-making; a framework to plan and drive forward priorities; shape annual spending; monitor performance and progress made. The plan was created with input from residents, businesses, stakeholders, and partners. At its core is our desire to continue to work with them to ensure the best possible services, improve the quality of life for all and create opportunities for future generations.

In conclusion, we extend our gratitude to our dedicated staff for their hard work and commitment over the past year. To our community, your resilience and compassion fuel our shared journey toward progress. This report stands as a testament to what Anglesey can achieve when we work hand in hand.



Llinos Medi
Council Leader

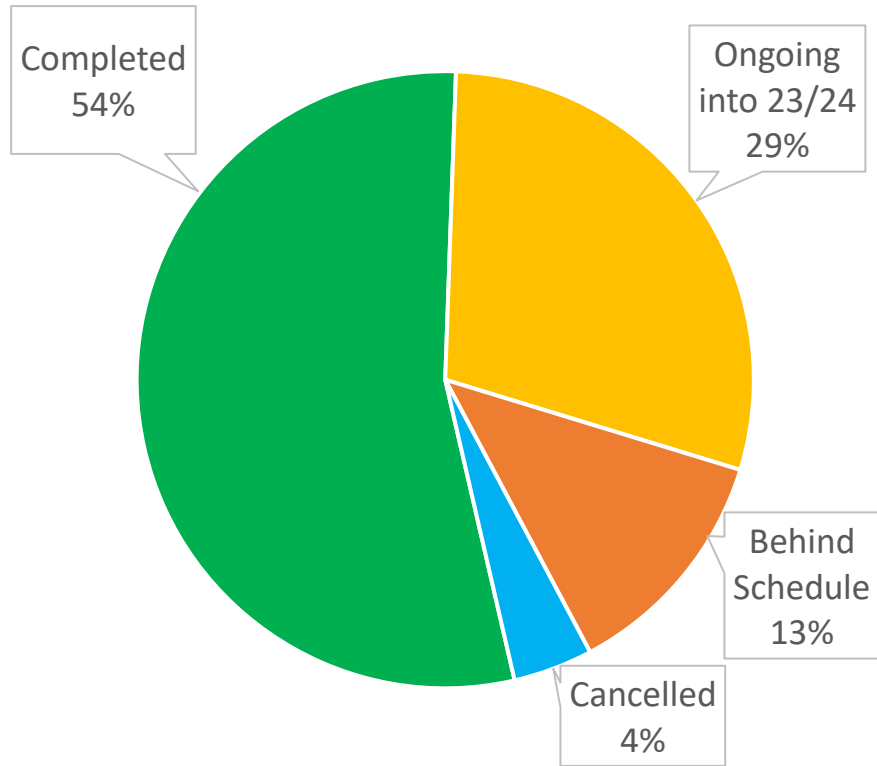


Dylan Williams
Chief Executive

Key Highlights

Some of the key highlights for this year's performance can be found below. For information on how we monitor performance visit www.anglesey.gov.wales/en/Council/Performance/Council-Plan/Performance-management.aspx

Progress against the Transitional Plan

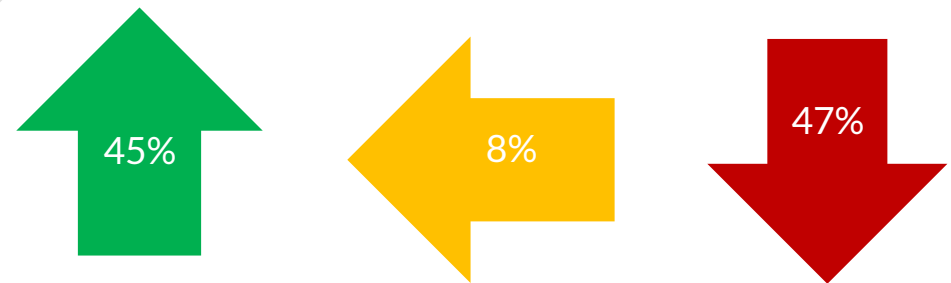


Key Performance Indicators Results 2022/23

Green Yellow Amber Red



Key Performance Indicators Year on Year Performance



Improved

Maintained Performance

Declined

Development against the work streams of the Transitional Plan

Updates against each key priority for the Transitional Plan activities that were completed are discussed in this next section of the report.

Progress reports against the key actions undertaken on our current work plan can be found below:

A. Re-energising the local economy and embedding positive economic change

Key Actions	What we did in 2022/23	RAG
<p>1. Construct 6 new business units on the Bryn Cefni Business Park (Tregarnedd), Llangefni and prepare an additional 6 plots for sale on the open market.</p> <p>Construct 7 new business units at Penrhos in Holyhead (in collaboration with the Welsh Government)</p>	<p>Constructed and let 6 new business units on the Bryn Cefni Business Park in Llangefni.</p> <p>Constructed additional 7 business units at Penrhos, Holyhead, but slight delay in completion due to changes in statutory safety obligations.</p>	<p>Green</p>
<p>2. Strengthen the role of Holyhead and the Port as a key International 'Gateway' by working with partners to deliver a range of projects, including:</p> <ol style="list-style-type: none"> Repair of the Breakwater Development of the Port including land reclamation Holyhead Hydrogen Hub Station improvements 	<p>We strengthened the role of Holyhead and the Port as a key International 'Gateway' by collaborating with partners to deliver a range of projects throughout the year. We influenced the process to secure £20m in funding March 2023 from the UK Government to repair the Holyhead Breakwater.</p> <p>Anglesey's initial Freeport bid has been successful. The bid was jointly developed through an equal partnership between the Isle of Anglesey County Council and Stena Line. Work is ongoing to prepare an Outline Business Case.</p> <p>Securing Freeport status for the Island has the potential to deliver real, transformational change in communities across Anglesey and North Wales.</p>	<p>Green</p>

Key Actions	What we did in 2022/23	RAG
	<p>Planning permission for the Holyhead Hydrogen Hub has been approved. The first of its kind in Wales, the Hub will be constructed by Menter Môn, working alongside the Council. The development is currently at construction phase and is expected to be in operation by 2025.</p> <p>The Council secured £2.9m from the European Union and Welsh Government, through Visit Wales, to deliver a package of tourism improvement schemes in Holyhead, including:</p> <ul style="list-style-type: none"> • improved visitor signage and wayfinding • Roman Fort area enhancement as a key heritage attraction • refurbishment of Swift Square visitor public conveniences • improvements to visitor facilities at Holyhead Breakwater Country Park • match-funding a number of Holy Island Landscape Partnership improvement schemes <p>See Point 8 also.</p>	RAG
<p>3. Deliver projects identified in the North Anglesey Economic Regeneration Action Plan, including:</p> <ol style="list-style-type: none"> a. North Anglesey Small Business and Community Grant fund b. Amlwch Port Signage Strategy c. Concept proposal for parkland on Cymdeithas (formerly Anglesey Charitable Trust Land at Amlwch Port) d. Continue to pursue opportunities for new business unit provision 	<p>The North Anglesey Economic Regeneration Action Plan has successfully delivered £50,000 in small funding grants to 12 organisations from North Anglesey.</p> <p>A Signage Strategy to improve the signage at Amlwch Port has been completed with a view to installing new infrastructure in 2023-24.</p> <p>£50,000 funding from the Anglesey Enterprise Zone was secured to develop plans for business units at Stryd Mona, Amlwch. Planning permission will be sought in 2023/24.</p> <p>A parkland proposal, in close collaboration with the Cymdeithas, has been prepared in preparation for public consultation in 2023</p>	

Key Actions	What we did in 2022/23	RAG
e. New MonCF North Anglesey hub in Amlwch town centre	Welsh Government Transforming Towns urban regeneration and NDA socio-economic grants were used to open a MônCF North Anglesey hub in Amlwch town centre in June 2022.	Yellow
4. Support the delivery of the North Wales Growth Deal (Covid recovery prospectus) to support the priority areas to help our economy to recover in the short term	The Council has supported the delivery of the North Wales Growth Deal (Covid recovery prospectus) to support the recovery of the local economy: Some of the projects undertaken include: <ul style="list-style-type: none"> • Holyhead Gateway • Cydnerth (Morlais), Holyhead • Low Carbon Energy Centre of Excellence (Egni), a Low Carbon Energy Centre of Excellence at Bangor University and M-Sparc • Glynllifon Rural Economy Hub, Gwynedd • Parc Bryn Cegin, Gwynedd • Trawsfynydd Small or Advanced Modular Reactors, Gwynedd 	Yellow
5. Establish a new Port Health Authority to undertake new border control responsibilities and checks	The Council's plans to establish a new Port Health Authority were delayed until 2023/24 following an announcement by the UK Government to delay the introduction of new border checks. The Council continued to engage with Welsh Government and other stakeholders to ensure local arrangements will be robust and affordable. Further discussions by the Cabinet Office to be held regarding the Border Targeted Operating Model (BTOM) with final publication earmarked towards the end of Summer 2023.	Blue
6. Continue to deliver on a green, sustainable recovery and enhancing the vitality and viability of Town Centres <ol style="list-style-type: none"> a. Undertake an audit of Anglesey town centres to identify potential improvements 	Public Wifi & footfall counters have been installed in Llangefni, Menai Bridge, Porth Amlwch, Rhosneigr, Traeth Bychan. The Council addressed empty and problematic buildings by securing £250,000 in the Processing and Marketing Grant Scheme (PMG) funding as well as applying for other funding opportunities from Cadw. PMG supported	Green



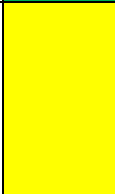

Key Actions	What we did in 2022/23	RAG
<ul style="list-style-type: none"> b. Address empty and problematic buildings c. Develop and deliver landscape and tree planting projects 	<p>facilities at Canolfan Glanhwfa and Hwb Mencap, Llangefni have been opened.</p> <p>The Council developed and delivered landscape and tree planting projects during the year, including work on 20 Ynys Cybi Landscape Partnership funded schemes. £25,000 was also secured from Welsh Government and used to support new allotments in Llanfairpwll and the upgrading of existing ones in Holyhead.</p>	
<p>7. Continue to progress the Energy Island Programme</p> <ul style="list-style-type: none"> a. Engage and influence the development of a potential new nuclear power station at Wylfa b. Work with major project developers to ensure their proposals deliver local benefits, and mitigate negative impact c. Review and update the programmes purpose and objectives to be more aligned with UK Government and Welsh Government's climate and energy policy, requirements, and commitments 	<p>The Energy Island Programme (EIP) continued to engage with developers to advice and influence energy development proposals throughout the year. This is to ensure a sustainable form of development with impacts removed and benefits maximised.</p> <p>Effective engagement continued with all the developers and stakeholders to advise and influence on sustainable forms of development including fully participating in the statutory consenting process both where the Council is the Local Planning Authority and Local Host Authority. Engagement has included the following projects:</p> <ul style="list-style-type: none"> • Potential new nuclear at Wylfa • Morlais Tidal Array Demonstration Zone • Fferm Solar Traffwll • Holyhead Hydrogen Hub • Fferm Solar Porth Wen • Awel y Mor Wind Farm • Mon Solar Farm • Carrog Battery Energy Storage System • Mona and Morgan Wind Farms • Decommissioning of the Wylfa Magnox Power Station • Alaw Mon Solar Farm 	

Key Actions	What we did in 2022/23	RAG
	<p>With regards to a potential new nuclear development at the allocated Wylfa site, the EIP has continued to engage with UK Government, Great British Nuclear (GBN) and Welsh Government.</p> <p>The EIP has continued to work with developers to ensure that their proposals deliver local benefits in alignment with the Councils adopted Community Benefit Contribution Strategy.</p> <p>A review of the EIP was undertaken towards the end of 2021. The review confirmed that a refreshed EIP has never been more important or relevant to enable projects and opportunities to be maximised, realign priorities, respect the uniqueness of the Island environment and to drive economic growth on the Island.</p> <p>The EIP has and is continuing to support with the successful Freeport status bid.</p>	
<p>8. Develop and pursue UK Government Levelling Up and Community Renewal Funding support</p>	<p>A major funding bid that will help reverse the decline of Holyhead town centre and spark its regeneration was approved by the UK Government.</p> <p>The 'Holyhead: A culture and heritage driven transformation' bid will help increase pride of place for residents. It will help transform the town by securing £22.5m of investment, including £17m from the Levelling Up Fund, and deliver more than £54m in benefits to the local community.</p> <p>The programme includes an exciting package of projects to -</p> <ul style="list-style-type: none"> • increase employment • improve the town centre offer and visitor experience; • increase footfall and spending; • provide modern floor space to meet business needs and increase access to the arts, culture and leisure. 	

Key Actions	What we did in 2022/23	RAG
9. Work with local businesses to empower and enable them to exploit opportunities provided by Council contracts through a revised procurement process	The Council worked and continues to work with local businesses to empower and enable them to exploit opportunities provided by Council contracts. The work is undertaken through Sell2Wales and Meet the Buyer notices of possibilities and opportunities on Anglesey are promoted.	
10. Continue to deliver Welsh Government grants to businesses	No new Welsh Government business grants were announced during the year. New grants are anticipated in 2023/24 including UK-SPF funded small business grants and new 'enterprising communities' grants under WG-funded Arfor 2 scheme.	

B. Enabling the visitor and hospitality sector to capitalise on the Island's increased popularity whilst protecting our assets and communities

Key Actions	What we did in 2022/23	RAG
1. Preparing new Destination and AONB (Area of Outstanding Natural Beauty) Management Plans	Drafts of the Destination Management Plan and AONB Management Plan were developed during the year. The final drafts will be presented to the Executive during 2023/24.	

<p>2. Investing to improve the quality and enjoyment of the Breakwater Country Park, Dingle and maritime infrastructure for the benefit of local residents and visitors</p>	<p>A new modern visitor centre was opened at Holyhead’s award-winning Breakwater Country Park as part of an all-Wales scheme to create and improve key visitor facilities. The new centre forms part of a wider investment programme to improve the visitor appeal and experience in Holyhead, which is seeing a record number of cruise ship visits in 2023 with more planned in 2024.</p> <p>Pupils at Ysgol Gyfun Llangefni planted 500 oak trees at the Dingle Local Nature reserve. to raise awareness of the importance of tree planting to combat the climate change emergency. It is also hoped that the pupils will develop a sense of ownership of the Dingle, ensuring that the trees and the nature reserve in general are respected in the future. Improvements have also been made to the Dingle boardwalks as well as further plans for improvement into 2023/24.</p>	
<p>3. Welcoming 40+ cruise ship visits to Anglesey / North Wales safely during Season 2022</p>	<p>42 Cruise Ships were welcomed during the 2022 season with visitors from all over the world visiting the island and the wider North West Wales region.</p>	
<p>4. Delivering small scale visitor infrastructure improvements at popular locations to improve local residents and visitors experiences, as well as positively influence visitor behaviour</p>	<p>The Capital funding secured for this project has been deferred to 2023/24, due to the need for a review and assessment of the current needs of the Service, in order to make full use of the funding.</p>	
<p>5. Establishing an Anglesey Leisure Cycling & Active Travel programme of works</p>	<p>Authorities in Wales are required to produce maps of walking and cycling networks in their local area, known as Active Travel Network Maps (ATNMs). These maps are designed to show two main things:</p> <ol style="list-style-type: none"> 1. Existing routes – those current walking and cycling routes 2. Future routes – new routes that the local authority proposes to create in the future 	

	<p>Our ATNM was approved by the Welsh Government in August 2022 and it sets out the aspirations that the Council has in place for improving local active travel routes at the following eight settlements on the island:</p> <ul style="list-style-type: none"> • Llangefni • Llanfairpwll • Valley • Benllech • Menai Bridge • Amlwch • Holyhead • Gaerwen 	
<p>6. Changing the way we work with residents and communities by raising awareness and buy in to Place Shaping as a means of enhancing community resilience</p>	<p>The Place Shaping Programme continues to be delivered by the Council in partnership with Medrwn Môn.</p> <p>The programme works with local communities to create comprehensive asset maps and to date has established 7 community-based Alliances to work with statutory bodies to prioritise where spending should be targeted to identified community needs.</p> <p>Alliances bring together community groups, individuals, volunteers, town and community councils, local businesses and anyone interested in working together to make the areas that they live and work in more independent and resilient.</p>	

C. Maintaining and modernising critical community services such as Care and Education across the island

Key Actions	What we did in 2022/23	RAG
<p>1. Ensure we reduce the requirement for emergency and temporary accommodation units by sourcing permanent homes for individuals who currently reside in temporary accommodation</p>	<p>The Council continues to be committed to ensuring that everybody has a place to call home.</p> <p>During 2022/23, around 130 people were moved into private or social housing from emergency and temporary accommodation units during the year.</p>	<p>Green</p>
<p>2. Prepare and adopt a Climate Change Plan to protect future generations and communities</p>	<p>The Isle of Anglesey County Council declared a climate emergency in September 2020 making a commitment to become carbon neutral by 2030.</p> <p>Consequently, the council have agreed a 'Towards Net Zero Plan 2022 to 2025' which outlines its commitment to the climate emergency and how it intends to transform to become a net zero organisation.</p> <p>The implementation of the plan during the year is overseen by the Corporate Programme Board.</p>	<p>Green</p>
<p>3. Building 83 new energy efficient homes with A energy performance ratings in line with our Low Carbon Strategy to meet local demand and ensure individuals within communities have opportunities to have affordable home across a wide range of tenures to meet their housing need</p>	<p>38 new energy efficient homes with A energy performance ratings have recently been built by the Council. The old school sites at Maes yr Ysgol, Holyhead, Ysgol Llaingoch, Holyhead and Ysgol Llanfachraeth have been transformed into new and modern social housing.</p> <p>The properties have been allocated to eligible tenants using the common housing policy and Tai Teg affordable housing register, both of which give priority to residents local to the area.</p> <p>Construction is also underway for 10 new properties at Lôn Lwyd in Pentraeth and 6 new properties on the old Beaumaris Social Club site.</p>	<p>Yellow</p>

Key Actions	What we did in 2022/23	RAG
	<p>Plans for new housing are in operation at the following locations –</p> <ul style="list-style-type: none"> • The old Ysgol Niwbwrch site in Newborough (14 homes) • The old Ysgol Thomas Ellis site in Holyhead (15 homes), Kings Road in Holyhead (7 homes) • The old Plas Penlan site in Llangefni (12 homes) • Gwel y Llan in Llandegfan (25 homes). 	
<p>4. Further develop Cartrefi Clyd on Anglesey in Rhosybol, Holyhead and Llangristiolus with a view of offering respite and Day Care service for children with a disability</p>	<p>The Cartrefi Clyd initiative emphasises the importance of giving children individual time and attention. This helps to foster valuable relationships and ensure that the children receive positive life experiences that enable them to develop into emotionally healthy adults.</p> <p>These positive life experiences also helps the children to become part of their local community and ensures they can access services like any other child.</p> <p>The Cartrefi Clyd initiative has been awarded the 2022 Children in Care Award at the Children and Young People Now 2022 Awards for its success in providing looked after children with safe, caring and nurturing homes.</p> <p>The Children in Care Award recognises the contribution made by a local authority or care provider to improve outcomes for looked-after children or young people, whether in residential care, foster care or other types of placement.</p>	
<p>5. Progress a new Extra Care facility in the South of the island</p>	<p>A site on Council owned land near Tyddyn Mostyn, Menai Bridge has been identified as the best location to develop an extra care provision in the South of the Island.</p> <p>This scheme will help address the need for extra care facilities in the area by providing approx. 40 apartments with the potential to include 15 registered specialist residential care rooms, as well as space to locate a Community Resource Team which includes health and social care staff to serve the south of the Island.</p>	

Key Actions	What we did in 2022/23	RAG
	<p>During the year site investigations have been undertaken and the Council are currently preparing planning documents.</p> <p>A planning application is expected during 2023/24.</p>	Green
<p>6. Review and re-commission Day Care provision for Adults with Learning Disabilities</p>	<p>Work is underway to formalize the community provision through a consistent contractual approach and to strengthen community opportunities across the Island.</p> <p>We have developed and implemented some inhouse day opportunities within our communities and clients have been attending these new opportunities. Further work is planned for 2023/24.</p>	Amber
<p>7. Review and re-commission Supported Living provision for Adults with Learning Disabilities</p>	<p>A review of the supported living provision is currently being undertaken; however, it remains in the early stages of the project. Further work is planned for 2023/24.</p>	Amber
<p>8. Progressing new primary school facilities in Llangefni</p>	<p>A new site for Ysgol Corn Hir was opened in April 2023.</p> <p>The £10m project contracted to Wynne Construction features the latest facilities and resources in a modern design will well equipped classrooms and outdoor areas for play and learning.</p> <p>An official ground breaking ceremony was held in January 2023 to mark the start of work to build a new Net Zero Carbon extension at Ysgol y Graig, Llangefni.</p> <p>The cost of the new Foundation Phase unit will be in the region of £10.5 million.</p> <p>Both these projects will increase the capacity in the Llangefni area to meet the increased demand for primary education. The projects are part funded by the Welsh Government's Sustainable Communities for Learning Programme.</p>	Green

Green = Completed, Yellow = On Track, Amber = Has fallen behind timescales, but identified mitigating actions mean that it could catch up, Red = Failure against schedule. Requires Programme Board or Leadership Team guidance regarding the way forward

Performance Monitoring Results

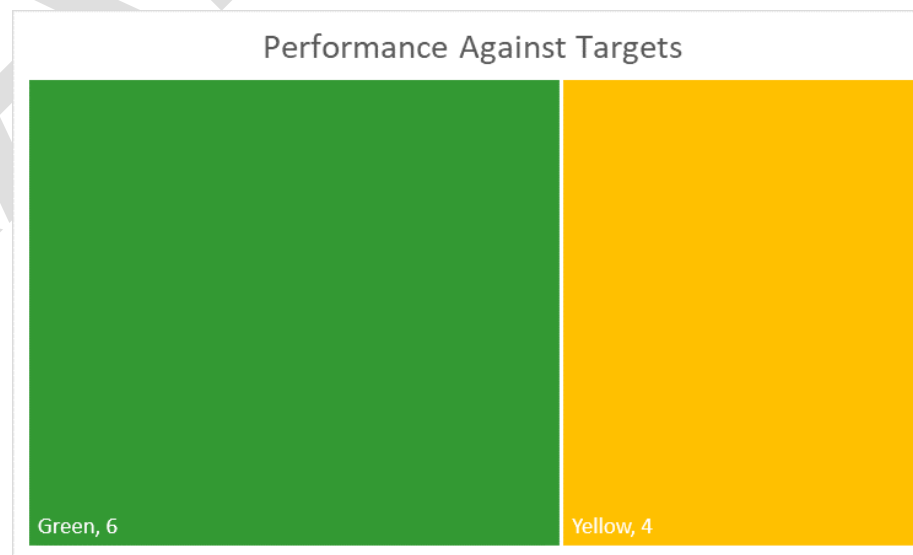
The performance monitoring of KPIs continue to be aligned to the Councils' three wellbeing strategic objectives as are the outputs of the work related above:

- Wellbeing Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential
- Wellbeing Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible
- Wellbeing Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment

Analysis of the performance for each Wellbeing Objective can be viewed below –

Wellbeing Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential

Indicators related to our **Wellbeing Objective 1** where we are working to ensure that the people of Anglesey can thrive and realise their long-term potential, all performed well with all indicators being either green or yellow against their targets.



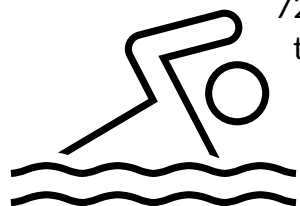
Some examples of the good performance seen during the year include:

100% of pupils have been assessed in Welsh at the end of the Foundation Phase (indicator 4). This is encouraging and meets the expectations from the council's Welsh in Education Strategic Plan.



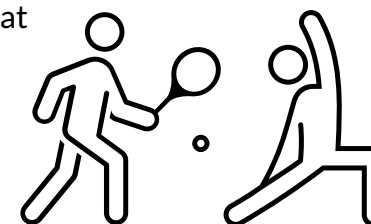
Number of empty homes brought back into use

80 properties have been brought back into use against a target of 50 (indicator 11). Once again, the use of the Council Tax Premium has proved fruitful here and it's positive that there are 80 less empty properties within our communities.



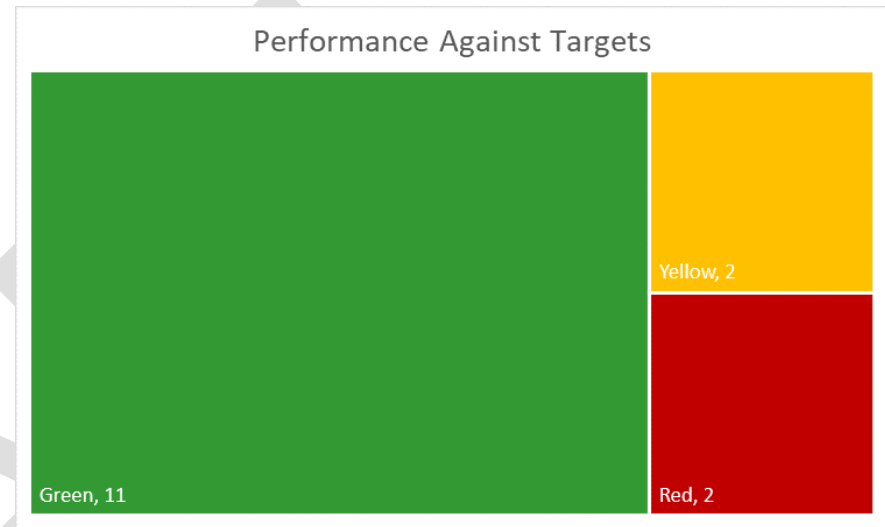
72% of clients attending the NERS programme completed the course and 78% believed that the programme has made a positive impact on their health.

There were 514k visits to Leisure Centres during the year, an increase of 151k on 2021/22 and the highest total since pre-Covid levels. This demonstrates that the improved facilities and activities available to residents are desirable in an ever-increasing competitive industry.



Wellbeing Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible

Performance against the indicators for **Wellbeing Objective 2** demonstrate good performance once again. 11 indicators (73%) are Green whilst 2 indicators (13%) are Yellow against their targets for the year.

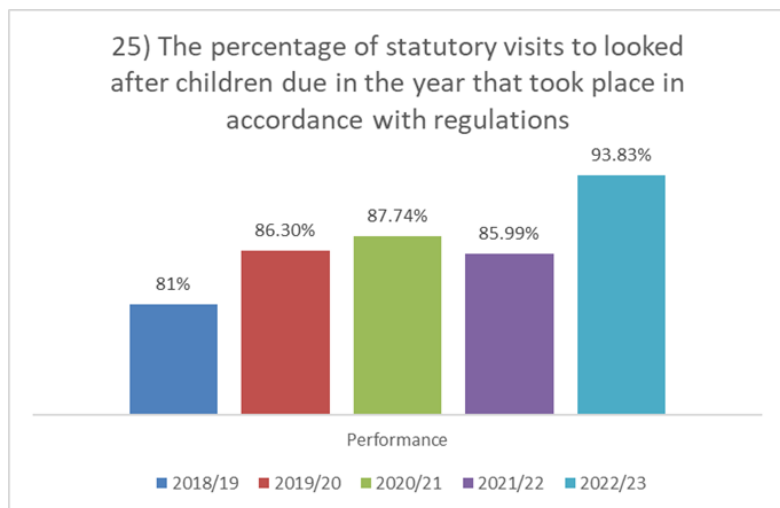


Some examples of the good performance seen during the year include:

The Adult Services indicators are all Green against targets.

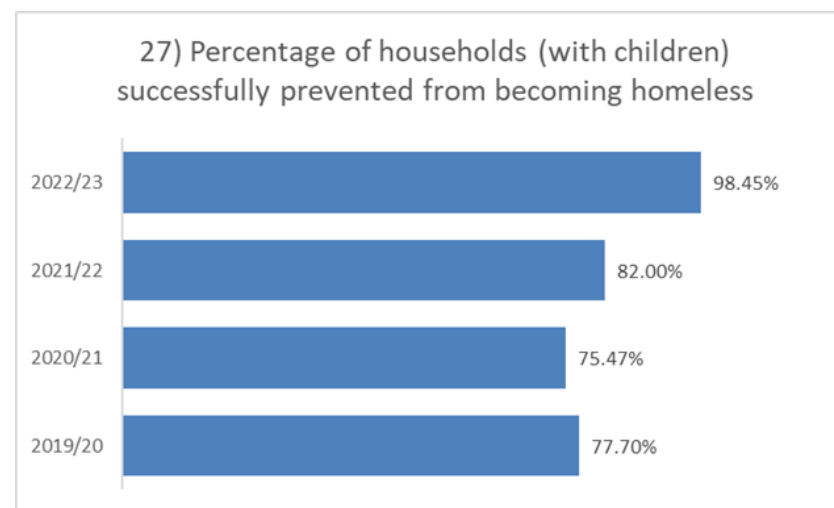


All but one of the Children and Families Service indicators (indicators 20 – 25) are above or within 5% of targets for the year. The number of statutory visits to looked after children was a particularly good performance at 93.83% compared to previous years

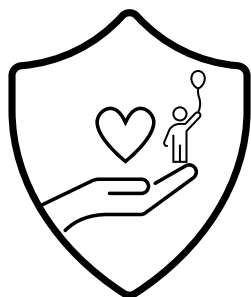


The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both green against targets. The targeted funding for homelessness has made a great difference where 98.45% of households with children were prevented this year compared to previous performance

KPI	Performance	RAG
20) Percentage of child assessments completed in time	86.75%	Yellow
21) Percentage of children in care who had to move 3 or more times	6.15%	Green
22) The percentage of referrals of children that are re-referrals within 12 months	14.35%	Green
24) The percentage of referrals during the year on which a decision was made within 1 working day	98.31%	Green
25) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	93.83%	Green



We do however note that two indicators have underperformed during the year against wellbeing objective 2, with both being red against targets.



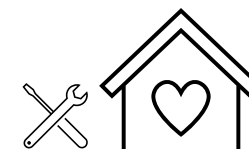
The average length of time for all children who were on the CPR during the year, and who were de-registered during the year – is Red with a performance of 303 days against a target of 270 days.

The performance is a decline on the 287 days seen at the end of Q3, although it is a slight improvement on the 318 days reported at the end of 2021/22.

This indicator calculates those children who have been removed from the child protection register within the last twelve months on a rolling basis. An alternative indicator to measure the average length of time for all children spent on the child protection register (CPR) demonstrates a healthy performance of 166 days. The monitoring of this indicator will improve the performance against indicator 23 into the future and will ensure that the children on the

CPR are only on it for the necessary time to make a decision.

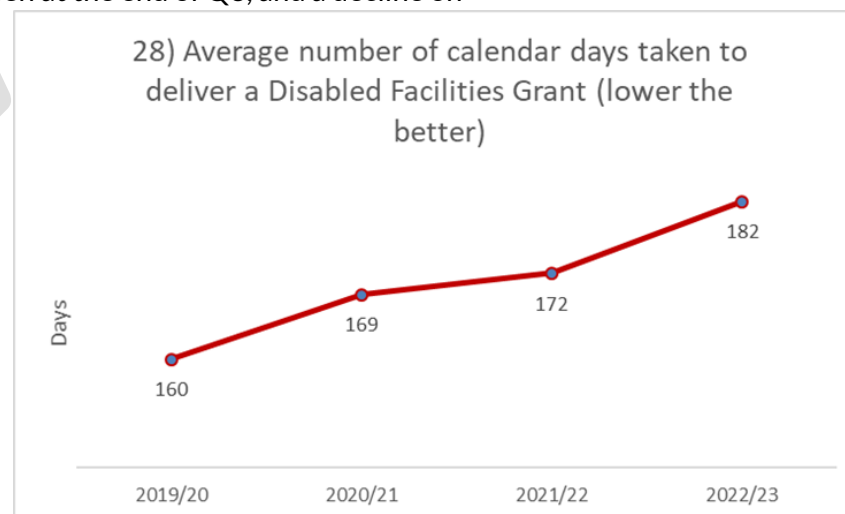
The average number of calendar days taken to deliver a Disabled Facilities Grant – is Red with a performance of 193 days against a target of 170 days. This performance is a decline on the 182 days seen at the end of Q3, and a decline on previous year's performances.



The reasons for the decline in performance for this indicator include:

- Difficulties in gaining access to some properties due to client's concerns and anxieties following the coronavirus pandemic.
- Difficulties finding contractors to undertake the work. Currently there are only 6 contractors on the Island that install the adaptations.

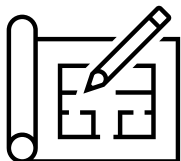
To mitigate this underperformance the DFG Policy is to be reviewed which will include drawing up a service level agreement and agreeing key performance indicators for the delivery of DFG adaptations into the future.



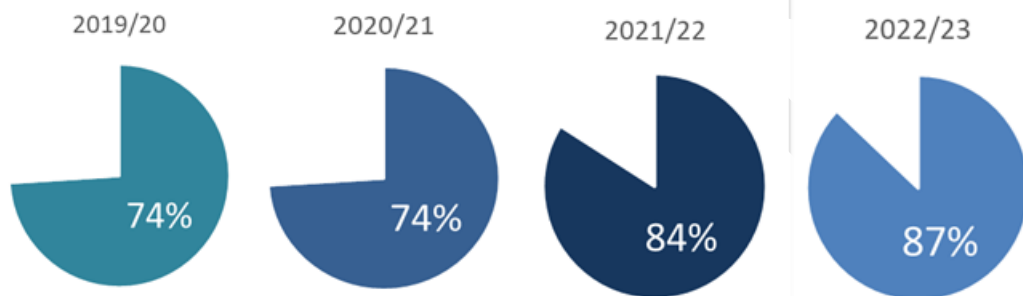
Wellbeing Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment

Performance against the indicators for **Wellbeing Objective 3** has also been good at 90% above or within 5% of their targets for the year.

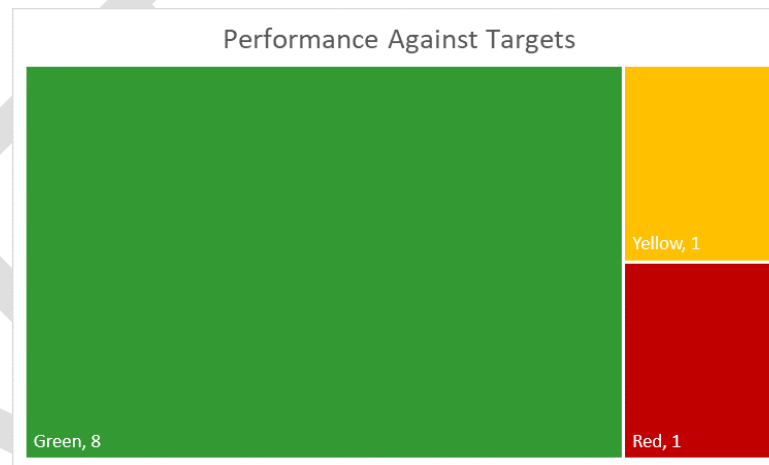
The indicators that have performed well in the year include:



Planning applications determined within timescale which was Green against target at 91%. This is also the best performance for this indicator in the last four years (79% in 2021/22, 79% in 2020/21 and 90% in 2019/20).



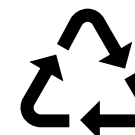
The percentage of planning enforcement cases investigated within 84 days



The percentage of planning enforcement cases investigated within 84 days has also demonstrated an improved performance (87%) compared to previous years (84% in 2021/22, 74% in 2020/21 and 74% in 2019/20). This is encouraging and demonstrates that improvements implemented by the Regulation and Economic Development service staff are making a difference to performance.

KPI	Performance	RAG
31) Percentage of streets that are clean	96%	Green
32) Percentage of waste reused, recycled or composted	63.47%	Yellow
33) Average number of working days taken to clear fly-tipping incidents	1	Green
34) Kilograms of residual waste generated per person	207kg	Green

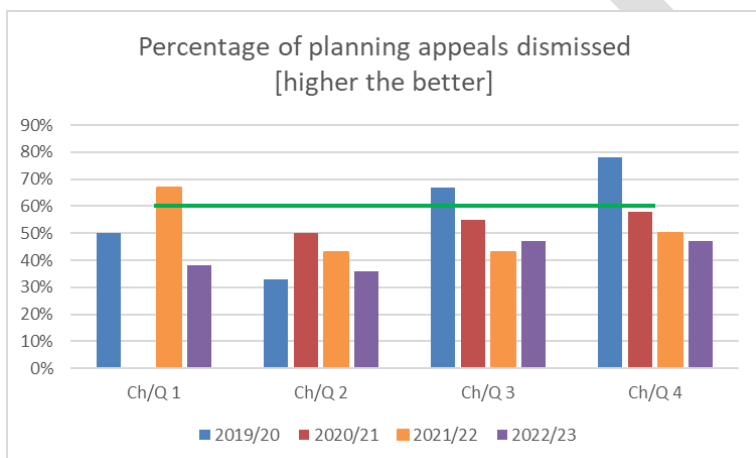
A number of waste management indicators (Indicator 31, 33 and 34) are Green against targets during the year. 96% of our streets surveyed in the year were clean of any waste and this was the best performance of the last four years (95.5% in 2021/22, 92% in 2020/21 and 93.79% in 2019/20).



The three highways indicators related to the Islands' A, B and C road condition surveys (indicators 38 – 40) are Green against targets and have improved compared to 2021/22. The largest improvement can be seen in the condition of our A roads where only 2.6% were of a poor condition in 2022/23 compared to 3% in 2020/21 and 4.6% in 2019/20.

The additional funding received, a combination of both capital funding and a Welsh Government grant, was a contributing factor to the improvements.

KPI	Performance	RAG
38) Percentage of A roads in poor condition (annual)	2.6%	Green
39) Percentage of B roads in poor condition (annual)	2.6%	Green
40) Percentage of C roads in poor condition (annual)	7.6%	Green



The only indicator underperformed against target for the year was the percentage of planning appeals dismissed with a performance of 47% against a target of 65%. This is a slight decline on the performance demonstrated in 2021/22 (50%).

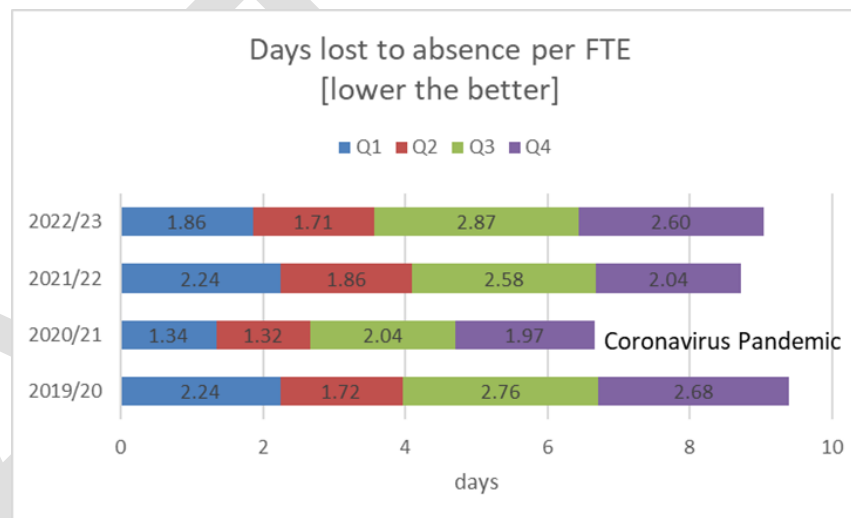
This indicator relates to a small number of planning appeals, the number of which can fluctuate greatly from one quarter to the next. Three of the five appeals during Q4 were dismissed resulting in a total of nine out of the nineteen appeals being dismissed for the year.

The Council continues to ensure that planning decisions are 'robust' and well-founded, however the Council has no influence over an appeal decision. We will continue to monitor appeal decisions on similar applications to identify if a pattern is developing that would require a different interpretation of our policies.

Corporate Health Indicators

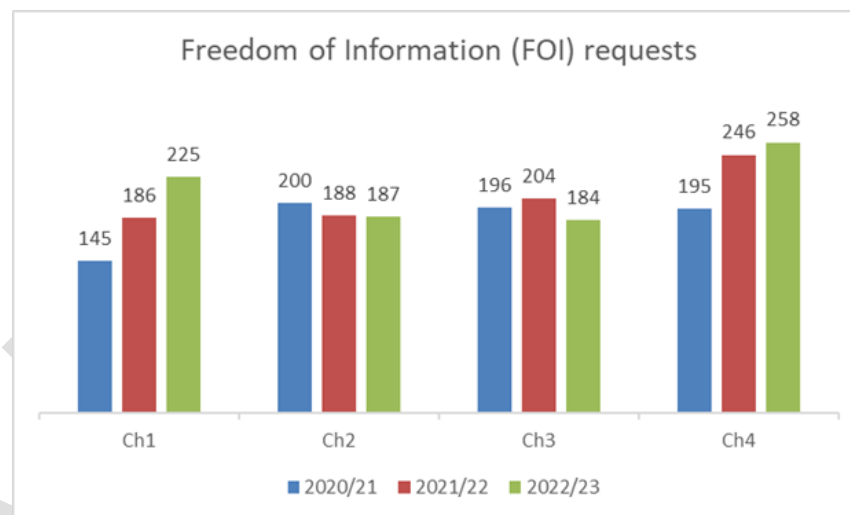
When analysing the corporate health indicators (People / Financial / Customer related) for the year, it is encouraging to note that the majority (80%) of the indicators monitored performed well against targets (Green or Yellow RAG). Some of the highlights are noted below.

- The Council is yellow against its **staff attendance** KPI with 9.15 days lost to absence per FTE against a target of 8.75 days lost to absence per FTE. This compares favourably against previous years monitored (except for 2020/21). This is encouraging and demonstrates the commitment of staff.
- The indicators monitored within the Customer Service section did not highlight any great cause for concern with the indicators performing well against targets on the whole.



- The total % of **written responses to complaints within 15 days (Social Services)** was Red with a performance of 70% against a target of 80%. This indicator is known and recognised to be challenging due to the complicated nature of the complaints and the multi-agency responses often required. 19 of the 27 complaints received were discussed with the complainant within 5 working days, and 6 of the 8 late written responses were agreed with the complainant in advance of being identified late as noted in the complaint protocol. The overall performance of 70% is however a slight improvement on the 66% as seen at the end of 2021/22.

- The % of FOI requests responded to within timescale demonstrates that 72% of the responses were within timescale against a target of 80%. The challenge from 2023/24 onwards is that the target is set to increase to at least 90%. Further work is required to identify the types of requests that are late, why there is an increase in requests and where responses can be improved so that the Council are in a better position to achieve the target.



- The **financial management** section forecasts an underspend of £1.212m for the year ending 31 March 2023. This result is welcomed and improves the Council’s financial position. The net underspend has contributed to an increase in the Council’s General Balances with an underlying available sum of £10.2m, which is £1.4m above the minimum recommended value moving forward (5% of the 202324 net revenue budget). The outturn financial position shows a continued demand for services however, particularly in Social Care and Homelessness. Given the current cost of living crisis it is anticipated that these pressures will remain in 2023/24.
- The forecast underspend on the **Capital Programme 2022/23** is £13.477m, with this being slippage into the 2023/24 Capital Programme.
- The revenue and capital accounts are considered by the Finance Scrutiny Panel where any underspends are scrutinised thoroughly before a progress report is presented to the Corporate Scrutiny Committee on a quarterly basis.

The overall performance within this section demonstrates that reasonable assurance can be provided that the Council’s day to day activities in managing its people, finances and serving its customers are delivering against their expectation to a standard which is appropriate. It also provides the basis and the evidence of a good performance management ethos which is reflected in the fact that the indicators from that perspective are also demonstrating satisfactory performance.

Cost of Living response

When the Council agreed on the Transitional Plan back in December 2021, we were in a worldwide pandemic. The Transitional Plan provided the operational parameters for officers to deliver key strategic objectives during the island's immediate post-pandemic recovery period.

Little did we know that the cost of living for all would increase significantly and the annual rate of inflation reached 11% in October 2022. There are many reasons for the increases, however the result is that everyday essentials like food and household bills have increased more quickly than the average household income. This in turn has led to many families and individuals struggling to cope with the additional financial pressures and has resulted in an increased demand on Council services.

The Welsh Government provided grant funding to allow the Council to provide help to local residents experiencing difficulties arising from the cost of living crisis. The fund could be used to provide direct grant support to local residents, to fund the purchase of equipment which would lower costs faced by residents over the winter period or to provide funding to local organisations who were also providing support to local residents. A sum of £585,000 was provided by Welsh Government and, in addition, any underspend from the Cost of Living national scheme could be added to the grant funding received. This gave a total funding pot of £735,000.

Listed below are just some of the things that the Council supported during the year:

- **22,500 people** received additional funding of £150
- Armed Forces Veterans received additional funding through the SAAFA
- **290 Households** who were moving out of emergency accommodation were supported
- **327 residents and households** who were assessed as facing financial hardship by the Anglesey CAB and J.E.O'Toole Centre received additional funding
- **369 Energy efficiency packs** were distributed through the Warm Spaces programme to reduce energy consumption
- **3,500 people** attended one of the 420 Warm Spaces Sessions throughout our communities
- Anglesey Food Bank received additional funding to cover salary costs due to the increase in demand
- The Samaritans were provided additional funding to help people experiencing mental health issues
- **400 households** received Christmas food vouchers which they could spend at their local shops
- Financial support was provided to Kidney Care Wales and the MS Society for residents with severe medical conditions who faced increased heating / electricity costs
- Funding was provided to Ynys Môn Homelessness, Cynefin, Wallich Clifford and Medrwn Môn who provide essential services to residents as part of the Housing Support grant
- 2 local oil companies received funding to assist residents struggling to afford oil to heat their homes
- Funding was provided to Menter Môn to provide nutritious food made locally and made available in local community freezers – in total around **4150 meals** were distributed to 10 local community freezers during 2022/23
- Funding support was provided to foster parents towards fuel or food
- Anglesey Good Food project (Bwyd Da Môn) received funding to provide a subsidy to around **110 residents**

Overall Performance

The Council has demonstrated good progress and commitment in various domains over the past year. Notable achievements include:

- the successful construction and letting of business units at Bryn Cefni Business Park;
- the efforts to strengthen Holyhead and the Port as an international gateway;
- securing funding for the transformation of Holyhead town center through the Levelling Up Fund;
- a modern visitor centre at the Breakwater Country Park;
- tree planting initiatives at the Dingle Local Nature reserve which contributes to combatting climate change and fosters a sense of environmental stewardship among our youth;
- improving existing and future walking and cycling routes through the Active Travel Network Map (ATNM);
- the Place Shaping Programme's collaboration with Medrwn Môn showcases a community-driven approach to creating independent and resilient areas;
- the Cartrefi Clyd initiative was awarded the 2022 Children in Care Award at the Children and Young People Now 2022 Awards;
- around 130 people were moved into private or social housing from emergency and temporary accommodation units during the year;
- 38 new energy efficient homes with A energy performance ratings were built by the Council;
- the opening of the new Ysgol Corn Hir site and the development of a net zero carbon extension at Ysgol y Graig.

The Scorecard results also demonstrate good performance with 71% of the indicators being green against targets and an additional 20% being within 5% of their targets for the year. Despite this healthy performance we also acknowledge that further work is required and in particular with regards to the indicators that were Amber or Red for the year as well as the indicators that demonstrated a year on year decline (47%) on performance. There will be efforts made over the forthcoming year to improve the underperforming indicators as well as improving and maintaining the good performance. These efforts will continue to be monitored on a quarterly basis through the Corporate Scorecard Report that will be overseen by the Leadership Team and scrutinised by the Executive and Corporate Scrutiny Committees throughout the year.

Looking ahead, the new Council Plan for 2023-2028 will look to build upon the good work that was undertaken in the implementation of the previous Council and Transformation Plans. The new plan was developed using the views of local people, partners, political priorities and the Welsh Government's Well-being of Future Generations (Wales) Act.

The work has identified the following six strategic objectives that the Council will look to develop over the next 5 years -



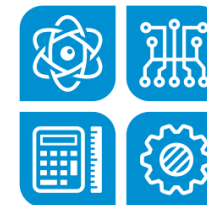
The Welsh Language

Increasing opportunities to learn and use the language



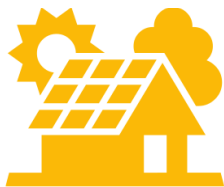
Social Care and Wellbeing

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

The Annual Delivery 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 and will use the council's values to develop and guide the vision, strategic plans and services.



Parch /
Respect

We are respectful and considerate towards others regardless of our differences



Gonestrwydd /
Honesty

We are committed to high standards of conduct and integrity



Cydwethio /
Collaborate

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



Hyrwyddo'r
Cyngor a'r Ynys /
Champion the
Council and the
Island

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