

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
Report to:	Executive Committee
Date:	24 <sup>th</sup> September 2024
Subject:	Annual Performance Report 2023/24
Portfolio Holder(s):	Councillor Carwyn E Jones
Head of Service / Director:	Carys Edwards
Report Author:	Gwyndaf Parry
Tel:	01248 752111
E-mail:	<a href="mailto:GwyndafParry@anglesey.gov.uk">GwyndafParry@anglesey.gov.uk</a>
Local Members:	n/a

<b>A –Recommendation/s and reason/s</b>	
<p><b>1. Agree on the content of the Annual Performance Report for the financial year 2023/24. It shows the Council's performance against its strategic objectives as outlined in the Council's Plan. Recommend that the full Council adopt the report at the September 26 Council meeting.</b></p>	
<p>2. The report provides an update on the Council's performance, including, summarizing:</p> <p>2.1. Annual Delivery Document 2023/24</p> <p>2.2. Scorecard Report 2023/24</p>	

<b>B – What other options did you consider and why did you reject them and/or opt for this option?</b>
n/a

<b>C – Why is this a decision for the Executive?</b>
n/a

<b>CH – Is this decision consistent with policy approved by the full Council?</b>
Yes

<b>D – Is this decision within the budget approved by the Council?</b>
Yes

<b>E – Impact on our Future Generations(if relevant)</b>		
1	How does this decision impact on our long term needs as an Island?	The annual performance report summarizes the Council's performance during 23/24 and how the Services have

		performed against our Key Performance Indicators, Annual Delivery Document and Budget. It provides assurance of performance against the strategic objectives of the Council's Plan at the end of the year.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	Performance within certain areas could potentially have an impact on future costs, this will feed into the scorecard and delivery document the following year.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Elements of the work monitored in the report are undertaken in a collaborative manner with other organizations such as Betsi Cadwaladr University Health Board, Welsh Government, Keep Wales Tidy, Careers Wales, Sport Wales, GWE, Stena and Local Businesses , among others.
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	N/A
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

<b>DD – Who did you consult?</b>		<b>What did they say?</b>
<b>1</b>	<b>Chief Executive / Senior Leadership Team (SLT)</b> (mandatory)	This was considered by the Leadership Team and their comments are reflected in the report
<b>2</b>	<b>Finance / Section 151</b> (mandatory)	Comments are reflected in the report
<b>3</b>	<b>Legal / Monitoring Officer</b> (mandatory)	Comments are reflected in the report
<b>4</b>	<b>Human Resources (HR)</b>	Comments are reflected in the report
<b>5</b>	<b>Property</b>	

<b>6</b>	<b>Information Communication Technology (ICT)</b>	
<b>7</b>	<b>Procurement</b>	
<b>8</b>	<b>Scrutiny</b>	Was considered by Corporate Scrutiny on the 17/9. The Committee Chairman will feedback in this meeting.
<b>9</b>	<b>Local Members</b>	

**F - Appendices:**

Annual Performance Report Draft 2023/24

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

- Council Plan 2023-2028



# Annual Performance and Wellbeing Report 2023/24

**Prepared by** – Transformation Service

**Publication date** – September 2024

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

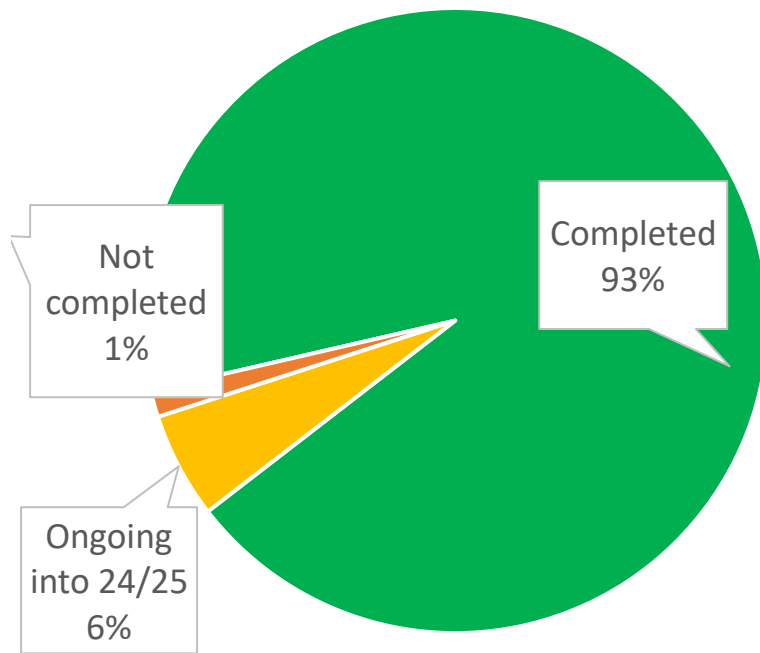
# Introduction

The Annual Performance and Wellbeing Report for the year 2023/24 provides an overview of the work undertaken by the Council over the past year in collaboration with our resilient community.

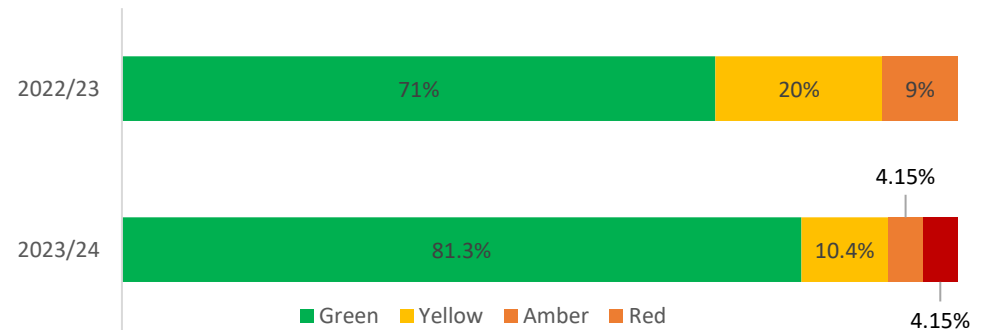
The report presents a year of notable achievements that have contributed to several improvements on our island and provides a firm foundation to support the Council Plan despite the economic challenges ahead.

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](http://www.anglesey.gov.wales/en/Council/Performance/Council-Plan/Performance-management)

**Progress against the Annual Delivery Document**



**Key Performance Indicators Results 2022/23 and 2023/24**



## Development against the Council’s six strategic objectives

Updates against each key priority for the Council Plan activities for 2023/24 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:



### Welsh Language

Key Actions	Update	Status
<p><b>a) Implement a Welsh in Education Strategic Plan (WESP) work plan, taking an integrated approach and reporting on its delivery</b></p>	<p>Over this year, schools have received the support of the Learning Service, the language centres, the Language Charter and GwE to ensure provision of standard that reflects school categories and the needs of the county’s children.</p> <p>Ysgol Uwchradd Caergybi declared it’s intention to move towards a Welsh medium school (category 3) by 2029 and a WESP project board has been established to support the school.</p> <p>A progress report on WESP was discussed by the <a href="#">Partnership and Regeneration Scrutiny Committee</a> in June 2024.</p>	Planned 23/24 work completed
<p><b>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</b></p>	<p>A Marketing Officer post employed by Menter Môn and funded until December 2024 has been appointed during the year. Promotional work is underway.</p> <p>The OgiOgi app offers a treasure trove of information with more than 400 useful links to local and national resources - including information on pregnancy, health, services, rights, welfare, and leisure opportunities. It also includes a section on child development and guidance on the benefits of bilingualism and using Welsh from birth. There’s also plenty of fun activities for children and parents to enjoy.</p>	Planned 23/24 work completed

Key Actions	Update	Status
<p><b>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</b></p>	<p>3 Welsh classes for staff being held at entry, foundation and intermediate level since September 2023.</p> <p>The university did not require the Council to pilot ARFer during the year, but the Council did collaborate with the university to offer more practice opportunities for higher level learners.</p>	<p>Planned 23/24 work completed</p>
<p><b>d) Ensure, by way of an annual assessment and secret shopper surveys, that we comply with the Welsh language standards</b></p>	<p>The Corporate Management Team assessed the Services' compliance with Welsh language duties during the year. There was general assurance that services meet the requirements of the standards and our language policy. This is mainly due to our officers' Welsh language ability and a high level of awareness of the requirements as well as the secret shopper exercise results undertaken during the year.</p> <p>Some challenges were identified, specifically difficulties in recruiting qualified officers to posts of a specialist nature. There are also challenges of outsourcing services to companies that do not understand the bilingual nature of the Council's work. Collaborating with private companies, which primarily provide technical expertise, often involves significant extra effort from Council officers to make sure services work bilingually.</p> <p>Further information on the Council's compliance with the Welsh Language Standards can be found in the annual report.</p>	<p>Planned 23/24 work completed</p>

Key Actions	Update	Status
<p><b>e) Work with the Anglesey Language Forum to provide community based Welsh classes and identify sources to fund community activities</b></p>	<p>Ensuring that the Welsh language remains integral to the island's identity, culture and heritage remains at the forefront of Fforwm Iaith Ynys Môn's work.</p> <p>One of the forum's key responsibilities is keeping a strategic overview of Welsh in education, and this year has also seen the forum establish thematic subgroups to ensure that its targets were achieved collaboratively. The targets are: 'The Welsh language in the workplace', 'Family and language transfer', 'Community and young people', 'Education' and 'Infrastructure and legacy'. Resources were pooled together to enrich the work already taking place, and to add value. Further information can be found here.</p>	<p>Planned 23/24 work completed</p>
<p><b>f) Promote Welsh lessons amongst parents, newcomers and refugees and ensure that materials for learning the Welsh language are available on our website</b></p>	<p>Welcome packs for new arrivals and refugees have been distributed throughout Ynys Môn communities during the year.</p> <p>Updated information on the Welsh language on Anglesey including how and where to learn Welsh, Welsh in education, Welsh in business, place names and other useful information can be found on the Council Website.</p>	<p>Planned 23/24 work completed</p>
<p><b>g) Provide resources for Schools and Placements on Caru Iaith</b></p>	<p>The Caru Iaith intranet resources for schools and placements have been updated in line with the Curriculum for Wales requirements for the year.</p>	<p>Planned 23/24 work completed</p>
<p><b>h) Libraries will work with teaching and learning providers to offer opportunities to residents to learn and develop Welsh language skills in their communities</b></p>	<p>The Council, working in partnership with Grŵp Llandrillo Menai, have –</p> <ul style="list-style-type: none"> <li>• identified the Welsh learning needs within the community</li> <li>• undertook a meet the buyer event for potential providers</li> <li>• established a framework to sub-contract providers to undertake the courses</li> <li>• Updated the various ways to learn Welsh in the community on the <a href="http://learnwelsh.cymru">learnwelsh.cymru</a> website</li> </ul> <p>Plan to be implemented in September 2024</p>	<p>Planned 23/24 work completed</p>



Key Actions	Update	Status
i) Establish and deliver the new Arfor Enterprising Communities grant on Anglesey, and ensure sufficient capacity for effective delivery	14 applications have been approved with a total of grants worth £550,000 awarded.	Planned 23/24 work completed
j) Participate in regional Arfor 2 schemes and programmes and maximise the benefits for Anglesey.	4 projects on Anglesey have been approved through the Challenge Fund and implemented including some from M-Sparc and the Haia company.	Planned 23/24 work completed



## Social Care and Wellbeing

Key Actions	Update	Status
<b>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>	<p>Following a public consultation with users and discussion by the Partnership and Regeneration Scrutiny Committee, the Executive resolved to approve the recommendation of the report as follows –</p> <p>To integrate service users within the community and respond to the aspirations of people who attend activities to provide better outcomes. Continue to transform and modernise the way Day Services are provided with an emphasis on utilising community buildings. As the use of Morswyn has reduced, to bring the existing service to an end. Declare the property surplus to requirements and invite expressions of interest from other departments. If no use is identified, dispose of the property, and transfer the receipts to the Adults' Services Department. Ensure that there are transitional measures for users and ensure transitional adaptation of the service for users. Ensure also that resources/facilities within the community are appropriate and meet the needs of individuals.</p>	Complete
<b>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</b>	<p>Activities and data have been used to build a Cost of Living Dashboard which is available to staff and Councillors. This data is used to help make better informed decisions and is updated regularly.</p> <p>A publicly available webpage on the cost of living has been updated on the Council website which includes information on organisations that can help individuals and families, funding that is available towards household costs and benefits, support with childcare, information on homelessness, support for mental health and wellbeing, and much more.</p>	Planned 23/24 work completed

Key Actions	Update	Status
<p><b>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</b></p>	<p>Work has progressed in implementing the Right Door Strategy during 2023/24. The early intervention hub meets twice a week to ensure that referrals are discussed, and arrangements put in place for individuals.</p> <p>A new process for children with autism or waiting for an official diagnosis for autism has also been put in place to streamline decisions and interventions.</p>	<p>Planned 23/24 work completed</p>
<p><b>d) Develop opportunities for people with mental health needs</b></p>	<p>A programme of intervention activities for individuals with a mental health diagnosis was successfully run throughout the year. A partnership with Oriol Môn was established where individuals undertook a series of art classes over a six-week period and the artwork they produced was exhibited for all visitors to view.</p>	<p>Planned 23/24 work completed</p>
<p><b>e) Increasing participation by enhancing the service offer within the Integrated Community Hubs including developing and delivering training that focuses on integration and accessibility</b></p>	<p>A dementia centre was established in the Canolfan Glanhwfa Centre, Llangefni.</p> <p>Accessibility and integration training sessions have been held at community hubs across the island.</p> <p>A session with the Dementia Bus that allows people to experience the sensory journey of how it may feel to live with dementia, was provided to increase awareness of dementia and ensure that there is better support in the community.</p>	<p>Planned 23/24 work completed</p>
<p><b>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</b></p>	<p>Older people's forum, which are recognised as an effective means of ensuring the voices of older people are heard, met regularly over the year within local community forums as well as the island wide forum.</p> <p>A number of events for people over the age of 50 were also held throughout the year, including two open days in Holyhead and Llangefni to increase participation and awareness.</p>	<p>Planned 23/24 work completed</p>

Key Actions	Update	Status
<b>g) Establish and Develop an Age Friendly Network and become members of the World Health Organisation (WHO) Age friendly Global Network</b>	Anglesey has been accepted as an official member of the World Health Organisation's Global Network of Age-Friendly Communities. The Network includes over 1,400 communities in 51 countries across the world. As a new member of the network, Anglesey becomes part of a worldwide movement which is working to create communities where everyone there can look forward to ageing well.	Planned 23/24 work completed
<b>h) Review the options available for modernising external supported living services and work with housing providers to secure suitable accommodation options</b>	A review of the options available for modernising external supported living services has been undertaken. Discussions with external providers and families have taken place, although this work took longer than initially thought due to a reduction in the funding available and the need to review provision with some external providers.	Work continues in the Annual Delivery Document for 24/25
<b>i) Open our third Cartref Clyd (Small Group Homes) provision</b>	A third Cartref Clyd was opened in Rhosybol in August 2023	Completed
<b>j) Work towards becoming a Trauma informed Island by ensuring the accreditation of 5 schools as Trauma Informed Schools (TIS)</b>	Many activities have taken place with regards to the Trauma Informed Island over the year. Over 150 staff attended training sessions with Dr Coral Harper on Trauma SPF funding was utilised to allow Anglesey to become the first authority in the UK to run a course on trauma specifically for foster parents. Further training for school-based staff as well as school governors	Planned 23/24 work completed

Key Actions	Update	Status
<p><b>k) Invest £1m in our leisure centre buildings and manage the installation of a new 3G pitch at Ysgol Uwchradd Bodedern</b></p>	<p>Improvement works in excess of £1m has been spent on Anglesey leisure centre buildings throughout the year. Some of the spend include –</p> <ul style="list-style-type: none"> <li>• A 3G pitch at Ysgol Uwchradd Bodedern</li> <li>• A newly laid floor in the main hall, repair work to the squash courts, new windows, roof repair and improvements to the changing rooms at Holyhead Leisure Centre.</li> <li>• Extensive work has taken place at Amlwch Leisure Centre with investment of up to £600,000 on various projects including a new disabled wet changing room, new toilets, new automatic doors, new windows, roof work and new flooring including a new floor in the sports hall.</li> <li>• New LED floodlights on the Plas Arthur 3G pitch, including an addition of two new columns to increase cover.</li> <li>• Various repairs and maintenance at David Hughes Leisure Centre</li> </ul>	<p>Planned 23/24 work completed</p>
<p><b>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</b></p>	<p>There were 515,000 visits to undertake physical activities in the leisure centres throughout 2023/24.</p> <p>Of those visits, close to 1900 children and young people received swimming lessons by MônActif staff.</p>	<p>Planned 23/24 work completed</p>

Key Actions	Update	Status
<p>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.</p>	<p>The Curriculum for Wales is being followed in all school settings.</p> <p>There are sufficient systems in place to ensure that learners wellbeing and inclusion are key priorities for the Council. Data for all are regularly monitored by the Learning service and Education Scrutiny Panel as well as regular updates to the <a href="#">Partnership and Regeneration Scrutiny Committee</a> on progress.</p> <p>A Health and Wellbeing event was organised for school staff at Ysgol Corn Hir with around 70 staff attending the event. A similar event is planned for 24/25.</p>	Planned actions for 23/24 completed
<p>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</p>	<p>All primary schools are providing free school meals to pupils.</p> <p>Ysgol Gynradd Bodffordd received a new mobile unit for the transfer of a classroom from the main building. This will allow the old classroom to be used as a canteen and enable the school to cater for more pupils at a time.</p>	Planned actions for 23/24 completed
<p>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</p>	<p>The Council strengthened relationships and collaborations internal and external services throughout the year.</p> <p>Some of the work regarding Trauma Informed Island has been updated in <a href="#">j above</a>.</p> <p>Collaborative work with schools and the youth service have been strengthened to identify and work with potential NEET students earlier. The Additional Learning Needs and Inclusion (ADYaCh) team continue to implement the <a href="#">ALN Inclusion Strategy</a> working collaboratively with many external specialists including Betsi Cadwaladr University and SNAP Cymru.</p> <p>Work continues to further strengthen the support that our children and young people require.</p>	Planned actions for 23/24 completed

Key Actions	Update	Status
<p>d) Provide opportunities to develop leadership across the Island, in collaboration with GwE</p>	<p>Many opportunities were provided with GwE during the year with, including the leadership development programme for teaching staff and governors' development with school governors.</p> <p>Following a national decision that regional consortium, including GwE are to cease in 24/25, there will not be further opportunities to develop leadership with GwE. Alternative arrangements will be developed to replace what was offered by GwE.</p>	<p>Planned actions for 23/24 completed</p>
<p>e) Deliver the plan to attract teaching assistants to the profession, including working with the college and providing local training opportunities</p>	<p>The Council has established a new recruitment process within Education in respect to attracting teaching assistants to the profession from college settings.</p>	<p>Planned actions for 23/24 completed</p>
<p>f) Implement the Adult Community Education Service Delivery Plan</p>	<p>The Council, working in partnership with Grŵp Llandrillo Menai, have –</p> <ul style="list-style-type: none"> <li>• identified the learning needs within the community</li> <li>• undertook a meet the buyer event for potential providers</li> <li>• established a framework to sub-contract providers to undertake the courses</li> </ul>	<p>Planned actions for 23/24 completed</p>
<p>g) Consult and adopt the new strategy for Modernising Learning Communities and Developing the Welsh language and implement the associated work programme</p>	<p><a href="#">Modernising Learning Communities and Developing the Welsh language</a> Strategy agreed and programme is being implemented accordingly.</p>	<p>Planned actions for 23/24 completed</p>
<p>h) Investigate methods of modernising and developing post-16 provision and learning opportunities in order to set a direction and adopt a post-16 strategy</p>	<p>Work is underway to investigate and develop post-16 provision in line with the Modernising Learning Communities and Developing the Welsh Language Strategy.</p>	<p>Planned actions for 23/24 completed</p>

Key Actions	Update	Status
i) <b>Increase the number of schools that are able to run the SHEP Scheme (School Holiday Enrichment Programme) during the summer holidays</b>	There are now 6 schools in place to run the School Holiday Enrichment Programme (SHEP) during the summer holidays	Planned actions for 23/24 completed
j) <b>Adopt and begin to deliver a new strategy for the provision of Library Services</b>	A draft strategy has been prepared for the provision of Library Services. The draft is due to be discussed by the committees during 2024/25	Ongoing into 24/25
k) <b>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</b>	An Anglesey Children and Young People forum has been established with two representatives from each school being invited to each forum. One forum has taken place with presentations and discussions on the Draft Poverty Strategy, Draft Equality Plan and the consultation on the draft budget for 24/25.	Planned actions for 23/24 completed
l) <b>Review and align the Archives and Oriel Môn Strategy to support the continued retention of our accreditation status</b>	Both strategies were aligned to support the continued retention of the accreditation status	Planned actions for 23/24 completed





## Housing

Key Actions	Update	Status
<b>a) Continue to develop plans for an Extra Care Housing Development at Tyddyn Mostyn, Menai Bridge</b>	<p>Development work for a new Extra Care Housing Development has progressed well in the year.</p> <p>The Outline Business Case (OBC) was submitted to the Welsh Government.</p> <p>A pre-planning application is scheduled to be undertaken in early 2024/25.</p>	Planned work for 23/24 completed
<b>b) Ensure that any new build developments are built through Modern Methods of Construction to a minimum A rated Energy Performance Certificate</b>	<p>All new build developments comply with the Modern Methods of Construction, including the newly built estate at Llys Llwydiarth, Pentraeth.</p>	Planned work for 23/24 completed
<b>c) Contribute to implementing the Council's Local Housing Strategy by developing 30 new homes and purchasing 15 former Council Houses</b>	<p>18 former Council Houses have been purchased during 2023/24 and work has been undertaken or is in the process of being undertaken to add them to the available stock.</p> <p>10 new units at Llys Llwydiarth, Pentraeth have been completed and have tenants in place. Work has started on the old Ysgol Niwbwrch site where 14 new units are planned. 10 units have been bought at Parc y Coed, Llangefni. 8 units are in the process of being constructed at Garreglwyd, Holyhead.</p>	Planned work for 23/24 completed

Key Actions	Update	Status
<p>d) <b>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</b></p>	<p>The Council Tax Premium assisted in the restoration of 71 empty homes in the year.</p> <p>18 grants were provided to Anglesey first time buyers during 2023/24, as well as an additional 8 residents who bought with the help of a shared equity agreement with Tai Teg.</p>	<p>Planned work for 23/24 completed</p>
<p>e) <b>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</b></p>	<p>Following the appointment of a specialist company, the Council have commenced work to establish individual Target Energy Pathways (TEPs) for all housing stock. This work is expected to be completed in 2024/25.</p> <p>The technical specifications for the required work have been agreed and the tender documents are expected to be live on Sell2Wales by the end of Quarter 2 2024/25.</p>	<p>Planned work for 23/24 completed</p>
<p>f) <b>Launch our new Digital tenants portal in order to improve means of contact for our tenants</b></p>	<p>The Digital Tenants Portal is nearing completion but has not been launched. The main reason for the delay is due to additional IT upgrades that the Housing team needed to complete prior to launching the portal. This work is now complete and the project slips into 2024/25 work with the aim of launching the portal during the first half of the year.</p>	<p>Not completed</p>
<p>g) <b>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</b></p>	<p>Work to upgrade the Telecare stock has started with around 900 units purchased from the new provider, Chiptech.</p> <p>BT announced that the Digital Switchover will now not happen until January 2027, and therefore the Council are ahead of schedule and have time to ensure that the new systems are working as they should.</p>	<p>Planned work for 23/24 completed</p>

Key Actions	Update	Status
<p><b>h) Prepare, adopt and implement a new Empty Homes Strategy for 2023-2028</b></p>	<p>A new <a href="#">Empty Homes Strategy</a> was agreed by the Executive during 2023/24. The purpose of the Empty Homes Strategic Plan is to ensure that the number of empty properties are kept to a minimum and to encourage owners to bring them back into use.</p>	<p>Completed</p>
<p><b>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</b></p>	<p>The Council continues to work in partnership with the UK and Welsh Governments to support people coming to live on Anglesey because of asylum. The number of asylum applications were none for much of the year, however the Council have received a small number of applications during the final quarter of the year.</p>	<p>Planned work for 23/24 completed</p>

Key Actions	Update	Status
<b>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>	The Llangefni and Holyhead business units have been completed and have tenants in place or are available to rent. Full planning consents to build business units at Amlwch are also in place.	Planned 23/24 work completed
<b>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</b>	The new <a href="#">Town Centre Improvement Strategy</a> was agreed with the Executive in September 2023 following a public consultation.  Two posts have been filled to help create plans for the town centres as well as access funding for the developments.	Planned 23/24 work completed
<b>c) Provide NDA grants to the north of Anglesey as well as working in collaboration with partners to progress the development of Urban Parkland</b>	Full planning consents for the creation of business units in Amlwch have been agreed. A full planning application for the urban parkland development with Cymdeithas Amlwch has been submitted. NDA community grants have been distributed in the north of Anglesey during the year. Further information on the North Anglesey Economic Regeneration can be found on the <a href="#">council website</a> .	Planned 23/24 work completed
<b>d) Work with Stena, the UK and Welsh Governments and the North Wales Ambition Board to ensure investment opportunities for Holyhead Port</b>	The Council continue to work with the North Wales Ambition Board, Stena, UK and Welsh Governments to seek investment opportunities for Holyhead Port.  Funding towards the restoration of the Holyhead Breakwater has been secured. The Outline Business Case and Full Business Case are in development for submission in 24/25.	Planned 23/24 work completed

Key Actions	Update	Status
<p><b>e) Collaborate with key stakeholders to establish a secure customs zone at Holyhead and other sites on Anglesey</b></p>	<p>Anglesey Council and Stena Line secured <a href="#">Freeport status</a> in 2023 have submitted an Outline Business Case (OBC) for Anglesey Freeport, a transformative project poised to stimulate economic growth and create numerous job opportunities across Anglesey and North Wales.</p> <p>The OBC, submitted to both the UK and Welsh Governments, contains extensive details of how Anglesey Freeport plans to operate, as well as defining the specified tax and initial customs locations which will lie within the Freeport boundary.</p> <p>Further information on the Freeport, including updates on the works carried at at Prosperity Park (former Anglesey Aluminium site) can be found on the <a href="#">Anglesey Freeport website</a>.</p>	<p>Planned 23/24 work completed</p>
<p><b>f) Collaborate and influence North Wales' Growth Programmes to ensure the best possible local benefits</b></p>	<p>The Council continue to be a member of various Programme Boards within the NWEAB to influence the projects delivered on Anglesey maximise opportunities and benefits.</p>	<p>Planned 23/24 work completed</p>
<p><b>g) Successfully implement the UK Government Levelling Up Fund (LUF), and the Shared Prosperity Fund (SPF)</b></p>	<p>The Council have a delivery team in place for the programme.</p> <p>The programme consists of the development of vacant properties in Holyhead, transformation of the beach frontages on Newry Beach, expansion of the Empire Complex, expansion of the Ucheldre Arts Centre, the transformation of St Cybi's and Eglwys y Bedd, visitor improvements at Holyhead Breakwater Country Park and the refurbishment of town centre properties. Further information on the developments and updates on progress can be found on the <a href="#">Council website</a>.</p> <p>The UK Shared Prosperity Fund (UKSPF) is part of the UK government's Levelling Up agenda and will provide a total of £16.1 million of funding for local investment by March 2025 on Anglesey.</p> <p>Isle of Anglesey County Council, with the help of local partners, selected 25 projects from across Anglesey to receive funding from Anglesey's allocation of the UKSPF. Further information is available on the <a href="#">Council website</a>.</p>	<p>Planned 23/24 work completed</p>

Key Actions	Update	Status
<p><b>h) Ensure that the road network is safe to use and maintained</b></p>	<p>Anglesey's roads remained well maintained during 23/24. All three indicators relating to the road condition were Green against target –</p> <ol style="list-style-type: none"> <li>1. Percentage of A roads in poor condition - 2.7%</li> <li>2. Percentage of B roads in poor condition - 2.3%</li> <li>3. Percentage of C roads in poor condition - 7.5%</li> </ol>	<p>Planned 23/24 work completed</p>
<p><b>i) 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></p>	<p>Work continues to ensure that the Council's maritime and countryside assets are safely managed. Some of the work undertaken during 23/24 includes –</p> <ul style="list-style-type: none"> <li>• Maintenance and identifying maintenance work at Amlwch Port, St George's Pier and Beaumaris Pier,</li> <li>• Reviewing the fees and charges of the maritime moorings, boat registrations and launchings</li> <li>• A new wardens office was opened at the Breakwater County Park</li> <li>• Tree surveys were undertaken in the Dingle and unsafe trees removed</li> <li>• Plans and funding put in place to upgrade the existing boardwalk in the Dingle during 2024/25</li> </ul>	<p>Planned 23/24 work completed</p>
<p><b>j) 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.</b></p>	<p>SPF funding was secured and work has started to improve 5 circular coastal trails, cycle facilities and more.</p> <p>The installation of new landing pontoons at Amlwch Port and St Georges Pier were delayed and funding has been carried forward into 2024/25.</p>	<p>Some work completed but work continues into 24/25</p>

Key Actions	Update	Status
<p><b>k) Adopt and deliver a new AONB Management Plan, and Destination Plan, in consultation with partners and residents</b></p>	<p>A new <a href="#">AONB Management Plan</a> was successfully launched during the year. The AONB Management Plan's purpose is to evaluate and determine the special qualities of the AONB, and identifies what actions are required to make sure these qualities are conserved and enhanced for future generations.</p> <p>A <a href="#">Destination Management Plan</a> was also launched in the year. This plan seeks to enhance a spirit of collaboration and holistic thinking to develop an offer which enhances these key qualities and delivers economic and social benefits to the local communities.</p>	<p>Completed</p>
<p><b>l) 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)</b></p>	<p>20mph zones were all identified and changed in respect to Welsh Government guidelines</p>	<p>Completed</p>
<p><b>m) Deliver tourism infrastructure improvements as part of the Brilliant Basics 2 Funding Programme</b></p>	<p>The Anglesey Brilliant Basics project which improved public conveniences at Benllech, Porth Swtan, Trearddur Bay and Porth Dafarch was completed during 23/24.</p>	<p>Completed</p>
<p><b>n) Welcome 50 cruise ships to the island and work with the Welsh Government on Cruise Ship on-shore activities</b></p>	<p>43 Cruise Ships successfully docked at Holyhead Port in 2023 and a further 62 have docked so far in 2024 season and on-shore activities have been arranged to welcome visitors.</p>	<p>Completed</p>

Key Actions	Update	Status
<p><b>o) Increase the monitoring of council owned car parks and streets to encourage good visitor behaviours with regards to car parking</b></p>	<p>There has been an increased monitoring of Council owned car parks and streets throughout 23/24. No reports of serious issues and good behaviour by the vast majority of visitors.</p>	<p>Completed</p>
<p><b>p) Implement the Menai Strait Code of Conduct to ensure adequate and effective management of the Menai Strait</b></p>	<p>A review of the maritime team was undertaken, and an improvement plan has been developed to implement and effectively manage the Menai Strait Code of Conduct. The improvement plan will be discussed by the Executive in 2024/25</p>	<p>Delayed due to the review of the maritime team. Work continuing into 24/25</p>



Key Actions	Update	Status
a) Invest in our buildings to improve energy efficiency, reduce energy use, and reduce the Councils carbon emissions	<p>The Council has continued to implement its ReFit programme to install energy efficiency measures with development of the Car Solar Port Continuing.</p> <p>To continue investment in our assets, the Council has been awarded £14M in Low Carbon Heat grant to invest in air source heat pumps, energy performance measures and infrastructure upgrades in 27 locations across the Island.</p>	Planned work for 23/24 completed
b) Deliver our fleet transformation plan by increasing the number of electric vehicles in our fleet and increase their use when delivering our services	<p>Our EV fleet expanded by 22 vehicles during the year, increasing its size to 10% of the overall fleet.</p> <p>The EV fleet were used by council staff to cover 120,466 miles during 2023/24, consequently reducing the carbon emissions as a result due to a reduction in the use of the petrol, diesel and LPG fleet.</p>	Planned work for 23/24 completed
c) Change how we work to reduce our energy use and carbon emissions e.g. by moving to cloud based IT solutions	<p>Much work was undertaken to modernise our IT systems and databases during the year. Hardware, including laptops and servers, were upgraded to newer and more efficient equipment.</p> <p>The Council also moved 3 large IT databases to cloud technology. The move will help reduce the onsite carbon emissions as well as increasing efficiency and resilience for the three systems.</p> <p>Further work to move more systems to cloud based technology was also started during 2023/24 and are due for completion in 2024/25.</p>	Planned work for 23/24 completed
d) Work towards the Welsh Government target of 70% recycling by 2025	<p>The Council achieved 64.67% recycling rate during 2023/24, the highest rate for several years. Work continues towards meeting the 70% recycling target by 2025.</p>	Planned work for 23/24 completed

Key Actions	Update	Status
<p>e) <b>Seek to establish a Circular Economy Strategy in partnership with Menter Môn to contribute to improve recycling rates and waste reduction across Ynys Môn</b></p>	<p>£600k of Circular Economy grant funding was secured from the Welsh Government during the year. The plan is to work with Menter Môn to establish re use 'trwsio' locations on the Island during 2024/25.</p>	<p>Planned work for 23/24 completed.</p>
<p>f) <b>Enable sustainable travel by implementing active travel plans at Lôn Graig to Lôn Refail, Llanfairpwll, and other smaller improvements to the active travel network</b></p>	<p>With the support of a grant from the main Active Travel application by the Welsh Government, work was carried out to improve active travel provision in Holyhead and Trearddur Bay to enhance infrastructure for walkers and cyclists and to raise awareness of active travel between the two settlements.</p> <p>Through the active travel program and financial support of £1.74m from the Welsh Government and Transport for Wales, the Council continues to invest in infrastructure improvements to encourage low-carbon local travel. With the main scheme from Holyhead to Trearddur Bay nearing completion, the improvements included the creation of a new multi-use path by widening the existing width, new crossings, and the installation of signage to raise awareness of active travel in the area.</p> <p>Through the core grant, minor improvement work was completed in Amlwch, Malltraeth, and Valley to improve safety for all users through a mix of improvements in the settlements, including: improving the surface of the path, enhancing crossings, new signage where appropriate, remarking the road, and renewing the public domain, particularly in Malltraeth.</p> <p>In addition to the on-ground work, further efforts were made on preliminary development studies in the area from Porth Amlwch to Amlwch, Benllech, and Pont Marquis to Newborough, where public consultations were held during the year. Detailed designs in Llanfairpwll also continued, and studies were initiated in the areas of Gaerwen - Llanddaniel and Llanfihangel yn Nhowyn - Valley.</p>	<p>Planned work for 23/24 completed</p>

Key Actions	Update	Status
<p><b>g) Utilise Welsh Government funding and continue to implement the Charging Point Plan by installing EV charging points at various locations</b></p>	<p>Rapid electrical vehicle (EV) charging points installed by the county council are proving popular with residents and visitors.</p> <p>During the last 12 months they have been used nearly 5,000 times – providing enough charge for 390,768 miles of travel - the equivalent of travelling around the Earth 15 times. This has prevented 75 tonnes of carbon from being released into the atmosphere.</p> <p>A map with the locations of all Anglesey EV charge points can be viewed on the <a href="#">ZapMap website</a> and an updated list of Council owned EV charging points can be found on the <a href="#">Council website</a>.</p>	<p>Planned work for 23/24 completed</p>
<p><b>h) Continue with the work of maintaining the public path network and coastal path</b></p>	<p>The council continues to implement the <a href="#">Rights of Way Improvement Plan</a>, as well as working together with Natural Resources Wales, The National Trust and local Community Councils to maintain the public and coastal paths to as high a standard as possible.</p>	<p>Planned work for 23/24 completed</p>
<p><b>i) Deliver projects to enhance biodiversity and tree cover across Ynys Môn and map out suitable areas for the replanting of trees</b></p>	<p>Projects to enhance biodiversity have continued across the island with projects underway to improve wildlife pools in the Breakwater County Park, new nature and habitat developments. Tree planting projects have also resulted in 2000 trees being planted in Holyhead, Bodorgan, Benllech and Aberffraw.</p>	<p>Planned work for 23/24 completed</p>
<p><b>j) Develop a ‘Local flood risk management’ strategy to identify &amp; prioritise long-term interventions across Ynys Mon.</b></p>	<p>The Local Flood Risk Management Strategy is now in final draft form and will follow the Council's public consultation process in Q2 2024/25 followed by the Council's adoption process. It is currently anticipated that full adoption of the strategy will be completed by April 2025.</p>	<p>Planned work for 23/24 completed</p>
<p><b>k) Deliver small-scale flood management schemes across the island and develop funding proposals for large flood risk interventions</b></p>	<p>2 small scale schemes were delivered in Bull Bay and Maes Cyttir, Holyhead during the year. The design has been agreed on a further four small scale schemes at Llansadwrn, Trearddur Bay, Bodffordd and Kings Road, Holyhead.</p> <p>The design and development on two large schemes at Menai Bridge and Llanfairpwll continues, with studies continuing in four other locations that may require a large scale schemes.</p>	<p>Planned work for 23/24 completed</p>

Key Actions	Update	Status
<b>l) Establish an internal policy team to support and prepare the Local Development Plan</b>	A Planning Policy Team have been recruited and are now in post for the Council. A draft Delivery Agreement has been prepared which will contribute towards the creation of a new Local Development Plan.	Planned work for 23/24 completed
<b>m) 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>	The Council continue to engage with developers and key stakeholders on major energy project. <ul style="list-style-type: none"> <li>• Discussions with the UK Government previous to and following their purchase of the Wylfa site as well as Great British Nuclear</li> <li>• Engagement with many interested key stakeholders including the Department for Energy Security and Net Zero (DESNZ), M-Sparc, Bangor University, Coleg Menai, Menter Môn and more</li> <li>• Numerous Energy Island Forums with presentations from Great British Nuclear on energy developments and Stena on the Freeport Status</li> <li>• Numerous representations at events in London (Nuclear Week, Wales innovation week) and Cardiff (Nuclear Energy and the Welsh Economy)</li> </ul>	Planned work for 23/24 completed
<b>n) Fully participate in the statutory consenting processes for any low carbon energy projects</b>	During this year the Council has participated fully through the Energy Island programme and has managed its responsibilities in relation to the statutory consenting process. This includes work on: <ul style="list-style-type: none"> <li>• Holyhead Hydrogen Hub</li> <li>• Morlais</li> <li>• Traffwll Solar Farm</li> <li>• Carrog Battery Energy Storage System</li> <li>• Planning matters in relation to the Freeport Sites</li> <li>• Morgan and Mona Wind farms</li> </ul>	Planned work for 23/24 completed

## Overall KPI Performance

92% of the Corporate Scorecard performance indicators are performing above target or within 5% tolerance of their targets for the year. This is the best performing scorecard report since its introduction.

The Council's year on year performance for all comparable indicators (35 in total) demonstrates that 20 (57%) have improved during the year, 13 (37%) have declined and 2 (6%) have maintained on their performance levels.

Overall 89% of the indicators that are used to monitor the Wellbeing Objectives were Green against target for the year.

The scorecard report highlights some of the good performance some of these highlights include:

- The Welsh Language in Schools indicators
  - The Môn Actif Leisure Centre and NERS indicators;
  - The number of empty homes brought back into use;
  - The Adult Services indicators;
  - The Children and Families Service indicators;
  - The homelessness indicators;
  - The Waste Management indicators,
  - The Highways indicators; and
  - The Planning indicators
- 5.5 The report also highlights certain areas that are underperforming against targets.

The report also highlights three areas that underperformed against set targets. These were discussed by the Corporate Scrutiny Committee and The Executive and improvement will be led and monitored by the Leadership Team. The indicators are:

1. Percentage of Freedom of Information (FOI) requests responded to within timescale;
2. The percentage of year 11 leavers who are NEET; and
3. The average number of days to deliver Disabled Facilities Grant (DFG)

Further information, including all indicators, can be found in the [Q4 Scorecard for 2023/24](#).

## Corporate Self-Assessment

As part of the Local Government and Election (Wales) Act 2021 monitoring the performance of all local authorities based on a self-assessment was set out.

Each Service (of which Anglesey County Council has 9) was asked to complete a self-evaluation - scoring their performance on identified areas deemed important as to measure the general performance of services. They were asked to evaluate their performance against one of the 5 criteria and were thereafter challenged as to their findings by a group of officers and elected members known as the Service Review process:

The overall assessment following the Service Review process identified the following ratings:

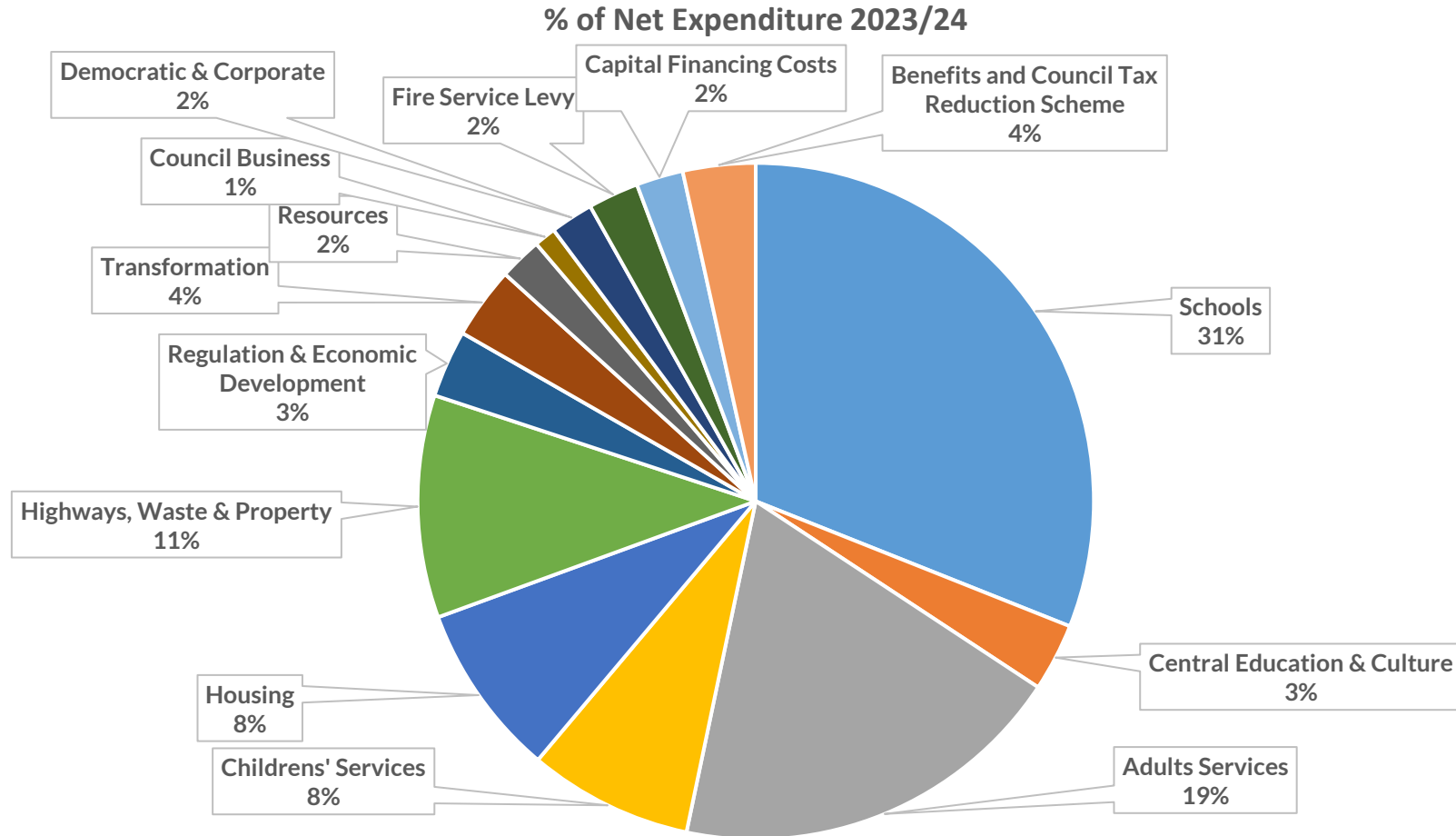
Identified Area	Performance Rating
Service Planning	Exceeds Expectations
Financial Planning	Exceeds Expectations
Workforce Planning	Exceeds Expectations
Asset Management	Meets Expectations
Procurement & Contract Management	Meets Expectations
Risk & Audit Management	Meets Expectations
Performance Management	Exceeds Expectations



Further information on the [Corporate Self-Assessment](#)

## Financial Revenue Outturn 2023/24

The revenue outturn split per Service for the financial year ending 31<sup>st</sup> March 2024, including the Housing Revenue Account (HRA), can be found in the chart below:



Further information on the [Revenue Outturn for 23/24](#) and the [HRA](#)

## The Council's Well-being Objectives

The Council's strategic objectives outlined in the council plan and reported on above, have been produced to support the Council's duty to meet the well-being objectives for the benefit of current and future generations. The Council's Well-being Objectives are:

1. The people of Anglesey are educated to reach and fulfil their long-term potential
2. The people of Anglesey are safe, healthy and as independent as possible
3. The people of Anglesey and its communities enjoy, protect and enhance their built and natural environment for future generations

The table below shows how the well-being objectives align with the Welsh Government's national well-being objectives and the Council's strategic objectives:

The Council's Well-being Objectives	Council Plan Objectives	Prosperous	Resilient	Healthier	More Equal	Cohesive Communities	Vibrant Culture & Thriving Welsh Language	Globally Responsive
<b>Wellbeing Objective 1</b> - The people of Anglesey are educated to reach and fulfil their long-term potential	Welsh Language, Social Care and Wellbeing, Education, Housing and Economy	✓	✓	✓	✓	✓	✓	✓
<b>Wellbeing Objective 2</b> - The people of Anglesey are safe, healthy and as independent as possible	Social Care and Wellbeing, Education and Housing		✓	✓	✓	✓	✓	
<b>Wellbeing Objective 3</b> - The people of Anglesey and its communities enjoy, protect and enhance their built and natural environment for future generations	Welsh Language, Economy, Climate Change	✓	✓	✓	✓	✓	✓	✓