

ISLE OF ANGLESEY COUNTY COUNCIL	
<b>Report to:</b>	Executive Committee
<b>Date:</b>	24/6/2025
<b>Subject:</b>	Annual Delivery Document 2025/26
<b>Portfolio Holder(s):</b>	Councillor Carwyn E Jones
<b>Head of Service / Director:</b>	Carys Edwards
<b>Report Author:</b>	Gwyndaf Parry
Tel:	01248 752111
E-mail:	<a href="mailto:GwyndafParry@ynysmon.llyw.cymru">GwyndafParry@ynysmon.llyw.cymru</a>
<b>Local Members:</b>	n/a

A –Recommendation/s and reason/s
<p>1. It is recommended that the Executive adopts the Annual Delivery Document for the purpose of delivery during 2025/26.</p> <p>The Annual Delivery Document outlines the Councils annualwork programmes designed to meet the expectations of the Council Plan. It provides more operational detail under the six strategic aim against specific aspects of the annual provision.</p>

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

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

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

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

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

<b>E – Who did you consult?</b>		<b>What did they say?</b>
<b>1</b>	<b>Chief Executive / Leadership Team (LT)</b> (mandatory)	This was considered by the LT and their comments are reflected in the report
<b>2</b>	<b>Finance / Section 151</b> (mandatory)	No further comments
<b>3</b>	<b>Legal / Monitoring Officer</b> (mandatory)	No further comments
<b>4</b>	<b>Human Resources (HR)</b>	Comments 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 17/6. The Committee Chairman will feedback in this meeting.
<b>9</b>	<b>Local Members</b>	

#### **F - Appendices:**

Appendix A – Annual Delivery Document 2025/26

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

Council Plan 2023-2028



# Annual Delivery Document 2025/26

Publication Date: June 2025

## Annual Delivery Document

This document details the work the Council will undertake during 2025/26 to achieve the ambitious aspirations set out under each of the strategic objectives within the Council Plan 2023 – 2028.

## Council Plan 2023–2028 – Strategic Objectives

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

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

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



#### The Welsh Language

Increase the opportunities to learn and use the language.



#### Social Care and Wellbeing

Providing the right support at the right time.



#### Education

Ensuring an effective provision for today and for future generations.



#### Housing

Ensuring that everyone has the right to call somewhere home.



#### Economy

Promoting opportunities to develop the Island's economy.



#### Climate Change

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

## Council Plan 2023–2028 – Values

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



### Respect

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



### Collaborate

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



### Honesty

We are committed to high standards of conduct and integrity.

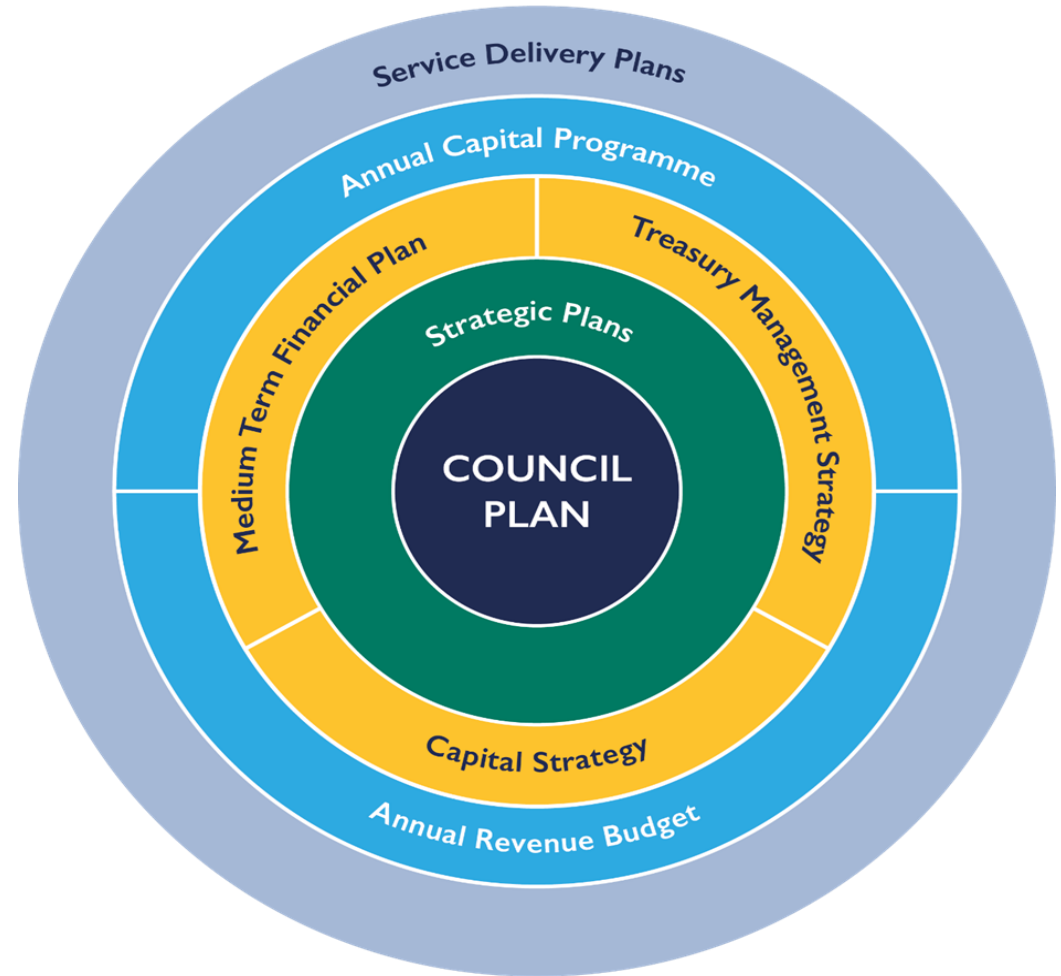


### Champion the Council and the island

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

## Strategic Circle

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





## Welsh Language

Increasing opportunities to learn and use the language:

### By 2028 we will have:

Ensured that when our Welsh language promotion strategy is revised in 2026 it is appropriate to respond to the results of the last census

Updated our Welsh language policy and developed a new policy on the use of Welsh in the workplace

Expanded our training offer to create increased opportunities for our staff, councillors, partners and the island's residents to develop their Welsh language skills

### In 2025/26 we will:

- Complete a secret shopper review of Welsh language provision amongst council services
- Undertake a self-assessment of compliance against Welsh language standards
- Implement the Welsh Language Policy and develop an action plan for 25/26
- Test staff awareness and understanding of the Welsh Language standards and policy.
- Provide opportunities for staff and elected members to improve their Welsh language skills by:
  - hosting five Welsh language training classes
  - regular campaigns, at least once a month, to encourage the use of Welsh language
  - work with partners to increase use of Welsh in the workplace
- Support and coordinate arrangements for the Eisteddfod yr Urdd Mon 2026

## Social Care and Wellbeing

Providing the right service at the right time:

By 2028 we will have:	In 2025/26 we will:
Reviewed and modernised the way we provide care and support	<ul style="list-style-type: none"> <li>• Work together to be an age friendly island through preventative activities: <ul style="list-style-type: none"> <li>◦ Identify a convenient location that offers opportunities to assess, promote and develop independent living skills</li> </ul> </li> <li>• Transform day services by continuing to work with partners to maintain day activities in community locations within Holyhead area and expand the model in central and east Anglesey area.</li> <li>• Work to maintain the improved lower numbers of school and care leavers who are NEET (Not in Education, Employment or Training) and work to reduce further where possible</li> <li>• Welcome over 500,000 visits to Mon Actif centres</li> <li>• Invest £1M in Mon Actif facilities: <ul style="list-style-type: none"> <li>◦ Plas Arthur; improve and modernise across the building</li> <li>◦ Holyhead; new fitness equipment</li> <li>◦ Amlwch; refurbish changing rooms</li> <li>◦ Inspection of all swimming pools</li> </ul> </li> <li>• Ensure there is a modern Social Care database (Connecting Care) in place to replace WCCIS. In 25/26 we will aim to ensure Data and information is transferred successfully.</li> </ul>
Improved and extended the supported housing provision	<ul style="list-style-type: none"> <li>• Maximising and modernising 'Supported Housing' by creating 12 additional capacity and units of a high standard, to include: <ul style="list-style-type: none"> <li>◦ Old market site, Valley (4 units)</li> <li>◦ Pencoed, Rhostrehwfa (4 units)</li> <li>◦ Maes y Ffridd, Gwalchmai (4 units)</li> <li>◦ Caergybi and Llangefni</li> </ul> </li> <li>• Complete two housing developments to give approx. 8 people a new home in Valley and Llangefni</li> </ul>

	<ul style="list-style-type: none"> <li>• Identify an additional program of 3 suitable properties to meet the lifetime requirements of service users</li> </ul>
<p>Extended opportunities for people to receive care closer to their local communities</p>	<ul style="list-style-type: none"> <li>• Increase participation in the integrated community hubs, host a minimum of 6 community forums and improving the accessibility of the hubs, providing social prescribing services within some of the hubs</li> <li>• Work with key partners and community organisations to develop preventative opportunities to improve individuals' health and wellbeing, to include: <ul style="list-style-type: none"> <li>◦ Open Canolfan Glanhwfa Community Hub – to host the Anglesey Dementia Centre by October 2025</li> <li>◦ Expand the Nifty60s programme to a further six communities by Oct 2025</li> <li>◦ Work with Seiriol Alliance to pilot a community transport project in July 2025</li> </ul> </li> <li>• Reduce loneliness and isolation by organizing 11 events that bridge generations: <ul style="list-style-type: none"> <li>◦ 2 sporting memories events by December 2025</li> <li>◦ 4 Boccia intergenerational matches by December 2025</li> <li>◦ 5 Dawns i bawb intergenerational activities in our care homes by March 2026</li> </ul> </li> <li>• 500 people taking part in the Dementia Actif scheme</li> </ul>
<p>Developed additional internal provision for looked after children, Cartrefi Clyd and foster carers</p>	<ul style="list-style-type: none"> <li>• Identifying properties for a further two Cartrefi Clyd properties on the island</li> <li>• Aim to have an additional seven foster care placements (beds) during 25/26</li> <li>• Extend and improve childcare provision: <ul style="list-style-type: none"> <li>◦ Increase children eligible</li> <li>◦ Increase take up of childcare offer</li> <li>◦ Improve quality of childcare settings</li> <li>◦ Measure parental satisfaction</li> </ul> </li> </ul>

## Education

Ensuring an effective provision for today and for future generations:

By 2028 we will have:	In 2025/26 we will:
Ensured that the communities for learning modernisation strategy creates effective schools with strong leadership and an appropriate teaching environment	<ul style="list-style-type: none"> <li>• Consult on a proposal for a new Ysgol Uwchradd Caergybi during June and July. Prepare and submit a Strategic Outline Business case to Welsh Government in Q3.</li> <li>• Produce and implement a new strategic plan to develop a closer working relationship between the current post-16 education providers.</li> </ul>
Developed the Welsh language across all learning settings by realising the aims, objectives and outcomes set in the 'Welsh in Education Strategic Plan'	<ul style="list-style-type: none"> <li>• Immersing 96 pupils with little or no Welsh skills through language centres</li> <li>• Developing a 5 year Welsh language improvement scheme in Ysgol Llanfawr, Santes Fair and Ysgol Uwchradd Caergybi</li> <li>• Ensure that 100% of learners year 6 receive an assessment in Welsh language participation and proficiency.</li> </ul>
Ensured the best possible experiences and progress for children and young people by delivering the Curriculum for Wales in all learning communities across the island	<ul style="list-style-type: none"> <li>• Implement a strategic plan and work with schools to increase attendance in Anglesey schools to 95%</li> <li>• Ensure that Curriculum for Wales and assessment and transfer processes are in place in all schools</li> <li>• Ensure that each catchment area works together from school to school to support children and young people in developing their key skills and digital skills</li> <li>• Work towards 100% completion of Group A, B and C safeguarding training for the staff that require the relevant training level.</li> <li>• Work towards becoming a Trauma Informed Island – Supporting two more schools to achieve TIS accreditation</li> </ul>

	<ul style="list-style-type: none"> <li>• Review processes of delivery maps for Additional Learning Needs (ALN) and Inclusion in all schools, which enable the monitoring, suitability, quality and outcomes of learners with ALN</li> </ul>
Increased educational opportunities for adults so that Anglesey's residents can continue to develop personally throughout their lives	<ul style="list-style-type: none"> <li>• To set up a programme of activities to be held at the Creu / Ffiws Café at Holyhead Market Hall. Working in partnership with Menter Môn and Mencap Môn</li> <li>• Assisting children and their families to access educational activities and Community Schools Officers working in partnership to assist children and their families in accessing educational and community activities outside of traditional school hours in order to engage families with schools. A target of 50% of schools offering community use spaces.</li> <li>• Lifelong Learning Course Scheme fully implemented through partnership with Grwp Llandrillo Menai.</li> </ul>

## Housing

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

By 2028 we will have:	In 2025/26 we will:
Addressed the energy efficiency/fuel poverty agenda and will be working towards achieving the Welsh Housing Quality Standards 2023	<ul style="list-style-type: none"> <li>By 31<sup>st</sup> March 2026 we will increase the number of properties complying with the WHQS 2023 energy target of SAP 75 from 30% to 40%; a target increase of 400 properties.</li> <li>North Anglesey poverty action plan – whole Council approach to improve socio-economic factors</li> <li>By 31<sup>st</sup> March 2026 all Council properties will have Target Energy Pathways</li> </ul>
Opened a third extra-care housing scheme with plans in place for a fourth	<ul style="list-style-type: none"> <li>Secure funding and planning permission for a new Extra Care development at Tyddyn Mostyn, Menai Bridge</li> </ul>
Increased the choice and number of homes available for the island's residents, together with assisting households to purchase their first homes	<ul style="list-style-type: none"> <li>Review Common Housing Allocation Policy (CHAP) to incorporate learning from current CHAP alongside legislative changes. Launch a new CHAP in 2025.</li> <li>Develop 45 new housing units</li> <li>Facilitate the renovation of 60 empty houses</li> <li>Assist up to 6 first time buyers to enter the housing market</li> </ul>
Conducted a housing market needs assessment, together with an annual housing prospectus, allowing us to report on the increase in the supply of affordable housing	<ul style="list-style-type: none"> <li>Deliver on the void turn around action plan 31<sup>st</sup> March 2026</li> </ul>
Agreed the priorities for tenant participation activities and the allocation of resources to include the voice of our tenants in our services	<ul style="list-style-type: none"> <li>Deliver our Customer Experience plan – 10% month on month increase in CRM contacts by tenants</li> <li>Full review of all Performance Management reporting to ensure they achieve our data-led approach and in turn, improving performance with emphasis on lower performing areas.</li> <li>Achieve digitalisation re: Telecare by September 2025</li> </ul>

## Economy

Promoting opportunities to develop the island's economy:

By 2028 we will have:	In 2025/26 we will:
Supported low carbon energy production schemes	<ul style="list-style-type: none"> <li>• Work with partners to realise a potential new nuclear project at Wylfa in a manner that minimises impact and secures maximum local socio-economic benefits</li> <li>• Provide support and advice to Menter Môn on the development of a Hydrogen Hub in Holyhead.</li> <li>• Influence and collaborate with the UK Government, the Welsh Government and the other key stakeholders on large scale energy developments</li> <li>• Fully engage with the Maen Hir Solar Farm developer and other key stakeholders during the DCO process (including preparation for and attendance at public hearings, ensuring that the impacts and benefits are dealt with)</li> </ul>
Worked together to realise circular economy objectives	<ul style="list-style-type: none"> <li>• Extending the arrangements to collect items that can be reused (rather than recycled) to include, creating a dedicated role to collect items for reuse in Penhesgyn</li> </ul>
Developed new business units to help local businesses grow and develop	<ul style="list-style-type: none"> <li>• Secure capital funding to construct 10 new business units in Amlwch</li> <li>• Secure capital funding to redevelop the marine terminal building in Amlwch</li> <li>• Continue to progress the North Anglesey Economic Regeneration Plan by: <ul style="list-style-type: none"> <li>○ Securing capital funds to construct new business units and redevelop the redundant Marine Terminal Building; and secure external grant funds to support project development activities and other interventions;</li> <li>○ Engage and work with the private sector to lever in inward investment;</li> <li>○ Targeted investment and regeneration efforts into the High Street;</li> <li>○ Support site owners in their efforts to tackle brownfield and problematic sites.</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Oversee the delivery of Anglesey's Town Centre Improvement Strategy.</li> <li>• Continue to allocate grants and lead on town centre interventions and allocate funding through Shared Prosperity Funding (SPF) and the Welsh Government supported Transforming Towns initiative.</li> </ul>
Capitalised on additional investment for the benefit of the local economy	<ul style="list-style-type: none"> <li>• Collaborate with key stakeholders to move forward, secure and establish a successful Ynys Môn Freeport Programme in line with UK and Welsh Government requirements, and establish robust governance arrangements</li> <li>• Secure external funding to address the needs of the Island and economic opportunities on Anglesey e.g. SPF and LUF - Maintain a commercial approach in relation to the management of Leisure Centres</li> </ul>
Grown and promoted the visitor economy in a respectful and sustainable manner to secure benefits for our communities and visitors	<ul style="list-style-type: none"> <li>• Deliver the Designated Landscape action plan to ensure to ensure Council and Welsh Government priorities for nature recovery, climate change mitigation and are delivered.</li> <li>• Work with partners to deliver tree planting programmes and river catchment work to help improve water quality.</li> <li>• Increase opportunities for farmers within the Designated Landscape and its buffer zone to deliver habitat enhancements.</li> <li>• Work with Farmers to deliver a sustainable farming model, through the Ffermio Bro trial of the Sustainable Farming Scheme.</li> <li>• Deliver a range of activities to conserve and enhance the special qualities of the AONB</li> <li>• Manage a new Destination Management Plan (DMP) (2023-2028):</li> <li>• Establish a New Destination Partnership</li> <li>• Delivery of key projects to improve infrastructure and visitor experience, and reducing the negative impact and pressure Collaborate with the Welsh Government to improve visitor activities of cruise ships arriving at Holyhead</li> <li>• Continue to review emerging proposals related to the introduction of a Visitor Levy to fully understand the associated opportunities and issues for the Island.</li> </ul>



	<ul style="list-style-type: none"> <li>• Focus on Coastal Path enhancements through external funding sources and link this infrastructure improvement with nature enhancement projects to further enhance the coastal path user experience. <ul style="list-style-type: none"> <li>○ Identify sites for significant improvements, following a full survey of habitat enhancement opportunities was conducted and has,</li> <li>○ Utilise the Shared Prosperity Fund (SPF) to augment existing Coastal Path funding to improve path infrastructure.</li> </ul> </li> </ul>
Redeveloped redundant industrial sites and brownfields	<ul style="list-style-type: none"> <li>• Support land owners to see redundant industrial sites be redeveloped, including; the old Anglesey Aluminium site, Two Sisters site, Rhosgoch, Octel (Amlwch), old Peboc site, Llangefni and old Lairds industrial site Beaumaris.</li> </ul>

## Climate Change

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

By 2028 we will have:	In 2025/26 we will:
Minimised our direct carbon emissions to ensure that the net zero 2030 target is achievable	<ul style="list-style-type: none"> <li>• Publish a Net Zero Strategic Plan 2025 – 2030 (consider 18 recommendations from the WLGA net zero review).</li> <li>• Establish a Biodiversity group to move forward the Council land management approach.</li> <li>• Progress the Fleet Transformation Plan by increasing the number of low carbon vehicles (budget 48K) (dependent on capital and grant funding), and: <ul style="list-style-type: none"> <li>◦ Investigate undertaking a pilot for home charging of Council EV fleet</li> <li>◦ Complete the development and commission the solar car ports in Llangefni</li> </ul> </li> <li>• Install low carbon heating systems in 24 council buildings.</li> </ul>
Increased recycling rates	<ul style="list-style-type: none"> <li>• Work towards achieving the Welsh Government target to recycle 70% of household waste and waste from council buildings</li> <li>• Increase recycling rates for waste collected from Council buildings to 60%</li> <li>• Reduce fly tipping incidents by 10% (compared to 24/25 figures)</li> </ul>
Ensured that services consider climate change and biodiversity as fundamental issues when reaching decisions	<ul style="list-style-type: none"> <li>• Implement flood control plans across the island (dependent on WG funding): <ul style="list-style-type: none"> <li>◦ Menai Bridge</li> <li>◦ Llanfairpwll</li> <li>◦ Lon Trearddur</li> <li>◦ Bodffordd</li> <li>◦ Porth Diana</li> </ul> </li> </ul>

	<ul style="list-style-type: none"> <li>• Bring our SAB arrangements in house - develop and implement new arrangements for SAB; to include generate income from consulting before applications are submitted.</li> </ul>
Creating extensive low carbon travel options for the island's residents and visitors	<ul style="list-style-type: none"> <li>• Implementing active travel plans between Malltraeth and Newborough</li> <li>• Trial a community transport scheme to link rural areas with main transport routes</li> <li>• Implement changes to the 20mph speed limit at 27 locations</li> <li>• Install public EV charging points at up to 14 sites across the island (dependent on external funding and appointing a suitable supplier).</li> </ul>