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CYNGOR SIR
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ISLE OF ANGLESEY
COUNTY COUNCIL

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RHYBUDD O GYFARFOD	NOTICE OF MEETING
PWYLLGOR SGRIWTINI CORFFORAETHOL (ARBENNIG)	CORPORATE SCRUTINY COMMITTEE (EXTRAORDINARY)
DYDD LLUN, 8 HYDREF, 2018 am 1:00 y. p.	MONDAY, 8 OCTOBER 2018 at 1.00 pm
YSTAFELL BWYLLGOR 1, SWYDDFEYDD Y CYNGOR, LLANGFNI	COMMITTEE ROOM 1, COUNCIL OFFICES, LLANGFNI
Swyddog Pwyllgor	Ann Holmes 01248 752518 Committee Officer

AELODAU/MEMBERS

Cynghorydd/Councillor:

PLAID CYMRU / THE PARTY OF WALES

Lewis Davies, Trefor Lloyd Hughes, MBE, Dylan Rees (*Is-Gadeirydd/Vice-Chair*), Alun Roberts, Nicola Roberts

Y GRWP ANNIBYNNOL / THE INDEPENDENT GROUP

Richard Griffiths, Richard O. Jones

PLAID LAFUR CYMRU/ WALES LABOUR PARTY

J. Arwel Roberts

ANNIBYNNWYR MÔN / ANGLESEY INDEPENDENTS

Aled Morris Jones (Democratiaid Rhyddfrydol Cymru/Welsh Liberal Democrats)(*Cadeirydd/Chair*)
Bryan Owen

AELODAU CYFETHOLEDIG (Gyda hawl pleidleisio ar faterion Addysg) / CO-OPTED MEMBERS (With voting rights when dealing with Educational matters)

Mr Keith Roberts (Yr Eglwys Gatholig / The Catholic Church)
Mrs Anest G. Frazer (Yr Eglwys yng Nghymru / The Church in Wales).

A G E N D A

1 DECLARATION OF INTEREST

To receive any declaration of interest by any Member or Officer in respect of any item of business.

2 ISLE OF ANGLESEY EDUCATION STRATEGY - SCHOOLS' MODERNISATION (2018 UPDATE) (Pages 1 - 28)

To present the report of the Head of Learning.

3 ANNUAL PERFORMANCE REPORT (IMPROVEMENT PLAN) 2017/18 (Pages 29 - 66)

To present the report of the Head of Corporate Transformation and Human Resources.

ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template	
Committee:	Corporate Scrutiny
Date:	8 October 2018
Subject:	Isle of Anglesey Education Strategy –School Modernisation (2018 Update)
Purpose of Report:	To receive the comments of the Corporate Scrutiny Committee on the Isle of Anglesey Education Strategy - School Modernisation (2018 Update)
Scrutiny Chair:	Councillor Aled Morris Jones
Portfolio Holder(s):	Councillor R. Meirion Jones
Head of Service:	Arwyn Williams
Report Author:	Alwyn Williams
Tel:	
Email:	
Local Members:	Relevant to all Council members

1 - Recommendation/s
<p>1.1 Agree to adopt the Isle of Anglesey School Modernisation Education Strategy (Update 2018) which will take effect from 15 October 2018 onwards.</p> <p>1.2 Agree to officers starting the consultation process in Band 'B' areas over the next 12 months.</p> <p>The Corporate Scrutiny Committee is requested to comment on 1.1 and 1.2 above, for the Executive (15 October 2018).</p>

2 – Link to Council Plan / Other Corporate Priorities
<p>The Council Plan recognizes 3 specific objectives.</p> <p>The first of those involved in this strategy is that we as a Council 'ensure that the people of Anglesey prosper and achieve their long-term potential' and 'we will continue to raise education standards and ensure that our young people have the right skills for employment and training '.</p> <p>Please note that we will do so by -</p> <p>'Continue with our school modernisation program by publishing a revised strategy that will address the long-term sustainability of primary and secondary education across the Island. This will include the possibility of 3-18 year old Learning campuses at specific locations. '</p>

In addition as part of the annual delivery document ,note that this year (2018/19) we will be :

"Drafting, consulting and adopting a new school modernisation strategy ... there will be an early focus on developing the educational model in the Amlwch catchment"

3 – Guiding Principles for Scrutiny Members

To assist Members when scrutinising the topic:-

3.1 Impact the matter has on individuals and communities **[focus on customer/citizen]**

3.2 A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality **[focus on value]**

3.3 A look at any risks **[focus on risk]**

3.4 Scrutiny taking a performance monitoring or quality assurance role **[focus on performance & quality]**

3.5 Looking at plans and proposals from a perspective of:

- Long term
- Prevention
- Integration
- Collaboration
- Involvement

[focus on wellbeing]

4 - Key Scrutiny Questions

4.1 How do the proposals in the draft Strategy enable the Executive to deliver on the Council's Corporate Plan, the transformation programme and also the revised school organisation code? Are there any specific risks?

4.2 How affordable are the proposals for the Council considering that the Authority faces a challenging programme of budget efficiencies over the next 3 years at least?

4.3 Is there any other additional information / considerations which should be brought to the attention of the Executive in order to inform the Executive's decision?

4.4 How will the Executive prioritise delivery of the modernisation area by area?

4.5 How does this draft Strategy comply with national policy and guidance on the provision of education for children and young people?

5 – Background / Context

Background

Since the publication of the original strategy in 2013, the Authority has collaborated with Headteachers and Elected Members to modernise the school stock on the Island by combining 10 smaller primary schools and building 21st Century schools in three areas within Band A, with the latest opening in March 2019.

By the end of Band A programme (April 2019) over 10% of Anglesey primary learners will receive their education in 21st Century buildings and there will be 10% empty places in Anglesey primary schools - a reduction of over 17% in six years.

In the secondary, the decrease in numbers and the increase in empty places, together with the cuts faced has resulted in significant budgetary challenges across the secondary sector and this will probably continue or be even worse over the next few years.

Context

As a result of the above, together with the central Government austerity program, which means that the Education service must find savings of £ 5M over the next three years, **the Modernisation Strategy needs to be reviewed in order to:**

- establish a school system that is suitable for the next thirty years to ensure the best opportunities for our children and young people to flourish and take advantage of the world of work opportunities that are on the horizon.
- continue to operate relentlessly to ensure that our school standards and provision are nationally amongst the best.
- ensure that the Council's resources are used efficiently and effectively by developing a more equal cost-based organization across schools and establishing a suitable pattern for post-16 education.
- ensure that all schools lay firm foundations to ensure that all learners reach a level of proficiency in both languages that are relevant to their ability.
- create the circumstances for Headteachers to succeed by ensuring that they have sufficient time and support for leadership and management.
- establish a system so that the school system ensures an appropriate succession.
- ensure that the strategy contributes to the aims of the Future Generation of Future Act and contributes to "Place Shaping".

It is foreseen that the Ysgol Syr Thomas Jones catchment area will have to be prioritised within Band B as there are 623 empty places within the catchment area. Although the potential for a population increase in the area as a result of the New Wylfa development, consideration will have to be given to establishing an area school, all-age school or co-location of a primary and secondary school on the same site, if it is to ensure the continuation of secondary education within the local community.

Band B will require significant capital investment, and according to the Council's forecasts it is likely that it will not be possible to consider operating throughout the Island in the period up to 2024/26 .Those areas that need attention must be prioritised and the cost effectiveness of each option will be an important consideration in making those decisions.

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

N/a

7 – Financial Implications

The total in the Strategic Outline Program - Band B, 2019-2026 is £ 36.1 M.
50% is funded by the Welsh Government and 50% from the Isle of Anglesey County Council.

8 – Appendices:

Isle of Anglesey Education Strategy – School Modernisation (2018 Update)
Appendix 1- Welsh Government- Vision for 21st Century Schools
Appendix 2- The Well- Being and Future Generations Act
Appendix 3- Summary of Anglesey schools 'categorisation status
Appendix 4- Condition of school buildings

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

Council Plan 2017-2022

**Isle of Anglesey Education Strategy:
School Modernisation (2018 Update)**

Contents

1. The Council's Vision
2. The current situation and the changes that need attention
3. Drivers of change for Band B*
4. Details of the Band B modernisation programme and possible models
5. Timescale for Action
6. Timescale for Band A-C of the 21st Century Schools Programme

Appendices

1. The Welsh Government's vision for 21st Century Schools
2. Well-being of Future Generations Act
3. Summary of Anglesey schools' categorisation status
4. Condition of the school buildings

**The 'Education and Twenty First Century Schools' programme is a Welsh Government long term plan to modernise schools. The plan is funded by the Welsh Government and Local Authorities. The second phase of the programme will start from April 2019 and this phase is referred to as Band B. Band A was active up to 2018, and it is foreseen that consultation regarding Band C will commence from 2021 onwards.*

1. **The Council's Vision**

The Isle of Anglesey County Council has the ambition of ensuring that every pupil, every young individual, every learner, wherever they are, whatever their background and circumstances, achieve their full potential and are ready to play a proactive part as the future's responsible citizens and community champions.

The Council will ensure that each school achieves the highest standards so that Anglesey's young individuals can benefit from the opportunities available in the competitive world of today. It is essential that the education standards of Anglesey are amongst the best nationally.

The reformed Modernization Programme will be key for the realization of the ambitious vision above by securing effective, self-judgemental and correctly sized schools in the right locations that are led by inspiring Headteachers and Leadership Teams that are completely committed to raising the work standards of the learners that are in their care. To fulfil this aim, the current system will have to be reviewed by area and consideration of the best way forward will be based on the requirements and ethos of that area.

This will coincide with the reference given in the Welsh Government action plan, 'Education in Wales: A mission that states that 'Education reform is our national mission'. Additionally, it refers to a number of innovations that need attention, including:-

- Continuing to upgrade the quality of school buildings via capital programme to ensure education and schools for the 21st century;
- Promote collaboration between schools, including federations, clusters and professional learning communities.

We will be operating in compliance with the Welsh Government's Vision for 21st Century Schools* (see appendix 1), School Organisational Code and the Well-being and Future Generations' Act. (see appendix 2)

2. **The current situation and the changes that need attention**

Since the publication of the original strategy in 2013, the Authority have collaborated with Headteachers and elected members to modernise the school stock across Anglesey by combining 10 smaller primary schools and by building 21st Century schools in three areas within Band A, one of which will be opening in March 2019. By the end of the Band A programme (April 2019), over 10% of Anglesey primary learners will receive their education in 21st Century buildings, and there will be 10% empty spaces in Anglesey's primary schools – a reduction of over 17% in six years.

The financial situation continues to be challenging in the primary sector. The difference in expenditure per pupil in the primary sector is a cause for concern and is non-maintainable for the future. It could be argued that the fact that smaller schools are receiving what is equal to additional finance to maintain minimum staff levels means that the 11 largest schools, that often serve the most deprived areas, are subsidising the smaller schools. This is non-maintainable for the future, especially if the Government's financial austerity programme is to continue.

In secondary, the % of empty places [28%] is of concern. The reduction in numbers and the increase in empty places, alongside the cutbacks faced have led to substantial financial challenges across the secondary sector and it is likely that this will continue or even worsen over the next few years. As a result of this, reducing the number of secondary schools or changing the ethos of the schools will have to be considered if a future for secondary education is to be secured in some parts of the County.

The situation in regards to the age profile of Headteachers has improved and a number of schools are sharing leadership teams by operating Partnerships Management arrangements and formal and informal federating. A strategy has been established for developing the Future School Leaders that offers professional development for those with operational potential. Despite this, the candidate numbers for Headteacher jobs are at a low, and this is especially true for small and rural schools.

As a result of the above, along with the central Government austerity programme, which means that the education Service must find savings of £5M over the next three years, the Modernising Strategy must be reviewed in order to:

- establish a school system that is suitable for the next thirty years to ensure the best opportunities for our children and young individuals to flourish and to take advantage of any upcoming work;
- continue to operate mercilessly to ensure that our school standards and provision are nationally amongst the best.
- ensure that the Council's resources are used effectively and efficiently by developing a system that is more equal in relation to cost per person across schools and by establishing a suitable pattern for post-16 education;
- Ensure that each school sets a firm foundation for making sure that each learner reaches a level of proficiency in both languages relating to their ability;
- create the right circumstances for Headteacher success by ensuring sufficient time and support for them in regards to leading and managing;
- establish an arrangement so that the schools procedure ensures respective succession;
- ensure that the strategy contributes towards the aims of the Well-being of Future Generations Act and contributes towards 'Place Planning'.

In 2013, there was an unequal number of small schools on Anglesey, since over 50% of schools (26) were ones of under 90 [Welsh Government's definition of small schools]. Estyn noted the challenges that are facing small schools in their 'Small Primary Schools in Wales' report. These include the challenge of teaching mixed age classes containing more than 2 or 3 age groups; limited peer group size and challenge adequacy; limited opportunities for social interaction; difficulties in recruiting and retaining staff; excessive burdens on staff and the higher expertise needed to support pupils with special educational needs.

A number of under 90 schools will drop to 19 by March 2019 but the challenges described above and in the rest of the document will continue. The school Modernisation Programme will attend to this by reviewing the future of each primary school based on areas. This will reduce the number of classes with more than 2 age groups, ensure that leaders/headteachers acquire adequate non-contact time to fulfil the key responsibilities of raising standards, ensure that administration and support management arrangements are at hand, and reconcile the expenditure per person across Anglesey to be more equal.

It is foreseen that the Ysgol Syr Thomas Jones catchment area will have to be prioritised within Band B considering that there are 623 empty places in the catchment area. Despite the possibility of some population increase as a result of the Wylfa Newydd development, consideration must be given to establishing an area school, an all ages school or inter-locating a primary and secondary school on the same site in order to secure the continuity of secondary education within the local community.

Band B will require a substantial capital investment, and according to the Council's forecasts it is likely that the possibility of action in each part of Anglesey shall not be possible in the period leading up to 2024/26. The areas that require attention first must be prioritised and the cost-effectiveness of each option will be an important consideration when making those decisions.

3. **Drivers of change for Band B(2019-2026)**

Minor adaptations will be made on the drivers for change used for Band A which are:

- Improving attainment and education standards.
- Reduce the number of surplus places in order to make efficient use of resources.
- Aim towards reducing the expenditure range per pupil by ensuring more equal opportunities across schools.
- Leadership and Management Capacity.
- Succession planning
- Widen communal use of school buildings
- Childcare and Communal facilities for parents and older inhabitants
- Bilingual and Welsh medium provision
- Nursery provision
- Post-16 provision
- Ensure that school buildings are fit for purpose.

The drivers for change are detailed below.

3.1 **Raising educational standards**

The Authority will ensure that achievement standards continue to rise in order to fulfil the aim of being one of the best performing authorities in Wales.

The following information is used by the Authority to evaluate standards.

- End of key stage indicators – namely % of the pupils who reach the expected levels and the higher levels at the end of that key stage.
- Outcomes of Estyn inspections.
- Attendance figures at individual school level

Appendix 3 includes details of Anglesey school categorisation status. On the whole the schools and the Council work effectively in partnership to improve results. In order to continue to see progress, we need to:

- Ensure that all schools are fully aware of the Partnership Agreement contents namely to understand that individual Headteachers and Governing Bodies are those responsible for recognizing specific aspects that need attention in order to raise the achievement standards of pupils.
- Ensure that each school leader has high expectations and a clear focus on improving teaching, the learning and attainment.
- Ensure that all the resources available to schools towards improving results for children and young people are targeted appropriately, taking account of annual pressures on finance.

- Implement a consistent and agreed method of collecting, analysing and using information [i.e. knowing where every pupil is, as regards his or her learning] by using consistent and effective tracking systems so that there is effective support and intervention.

Estyn's inspection of the Local Authority in 2012 notes that the number of schools in follow-up categories have been too high in the past, i.e. the number of schools where there is room to improve is higher than the national norm. By the beginning of 2018 the number of schools in follow-up categories have reduced, but the authority's recent experiences with smaller schools over the last four years have confirmed that there is a need for higher than expected assistance and support for some smaller schools, and this is more evident where there is a concern for the quality of leadership and/or quality of teaching in individual classes. The school modernisation strategy will attend to this by creating the conditions so that Headteachers, teachers and pupils succeed.

According to the current research evidence, it is suggested that it is difficult to link standards with school size. However, experience suggests that in larger sized primary schools;

- Leadership teams have more capacity to ensure improvements;
- That teachers develop specialism in specific areas by then having positive effect on standards;
- That pupils of the same age work together on specific tasks to raise individual pupils' performance;
- That teachers work together and share good practice that then has a positive effect on the quality of teaching;

All the above makes an important contribution to raising standards.

In smaller sized secondary schools, it is a challenge to sustain the quality and extent of the curriculum. Also, the ability to retain expert staff, especially in core subjects and on a managerial level is difficult.

As the new curriculum 'Qualified for Life' takes root, golden opportunities arise for the development of cross-sector/lifelong schools [all ages] that make the most of staff specialisms and the opportunities for cross-subject teaching and learning. Lifelong schools [all ages] also give opportunities to avoid the 'performance dip' seen amongst learners in transferring from the primary to the secondary sector.

The link below outlines schools' performance in their last Estyn inspection. It is possible to gain admission to Estyn's full report for a particular school through www.estyn.co.uk.

3.2 Reduce the Number of Surplus Places

In accordance with the national demographic tendency, pupil numbers have been reducing on Anglesey for some years and this in turn had led to an increase in the number of surplus places in primary and secondary schools. The numbers of primary pupils (that do not include nursery) have fallen by 1005 pupils, from 6,524 pupils in 1996 to 5,519 pupils in 2012, and although there is an increase in births in some years since 2012, by 2018 the primary population is 5306 with the forecasts falling to 5110 by 2023. This does not include those learners who are likely to arrive as a result of the proposed economic developments – [note that ongoing modelling work suggests that the number of additional children arriving will be around 200]. The above confirm the fact that the forecasts at their best show that the number of learners will stay quite constant over the period of financing Band B of the school modernisation programme.

The general % of surplus places in the secondary sector is 28% at present that corresponds to 1454 pupils. This percentage is too high, with the greatest number of surplus places in Ysgol Syr Thomas Jones (51%). The secondary forecasts between 2018 -2023 show the following:

School	Capacity	2018 Numbers	% empty places 2017	2023 Forecasts	% empty places 2023	Difference
YSTJ	971	479	51%	541	44.3%	+53
YUC	1170	818	30%	941	19.6%	+107
YGLI	896	670	25%	765	14.6%	+93
YDH	1283	1101	14%	1186	7.6%	+74
YUB	851	649	24%	763	10.3%	+112
TOTAL	5171	3,717	28.12%	4,195	18.9%	+439

Despite the growth in the secondary schools by 2023, and that the percentage of empty places will reduce to 18.9%, it should be noted that the Welsh Government believes that Authorities should have no more than 10% surplus places in schools.

The Council therefore needs to reduce the number of surplus places in secondary schools in order not only to address the Welsh Government's expectation but also to address one of Estyn's recommendations in the 2012 inspection, namely to reduce surplus places. There will be a need to prioritise addressing surplus places in the secondary sector.

Also, decisions regarding the post-16 education of Anglesey will further influence the surplus place forecasts for 2018-2023 and the effects will have to be considered of any plans to rationalise post-16 provision on a smaller number of sites, and/or collaborate with Coleg Llandrillo-Menai and Gwynedd Council to obtain a solution for the areas of Arfon and Anglesey.

The aspects above rise substantive questions regarding the future ethos and shape of the county's secondary provision.

3.3 Aim to reduce the expenditure range per pupil by ensuring more equal opportunity across schools

The yearly school budget is allocated using a formula that is driven by the number of pupils on a school register.

Smaller primary schools receive what is equal to additional finance to maintain minimum staffing levels – at least one Headteacher and teacher on the site.

The expenditure per pupil in the primary sector on Anglesey for 2018/19 was £4468 – the 5th highest out of 22 authorities in Wales in 2018/19, down from the 3rd highest in 2017-18. (see <https://gov.wales/docs/statistics/2018/180705-local-authority-budgeted-expenditure-schools-2018-19-en.pdf>)

Since 1 September 2018, 43 schools are under the authority's charge. If the average expenditure per person across the primary sector is looked at, 11 (26%) primary schools' expenditure is lower than the average whilst the average of 32 (74%) primary schools is higher than the average. As a result of this, it could be argued that the 11 largest schools subsidise the smaller sized schools

and it is possible that this could increase if the financial austerity were to continue. The modernisation programme must address current financing disproportion – pupils in smaller primary schools are funded on a much higher level than those in larger schools, those of which are often the schools that serve the most deprived areas. The practical effect of this is that the size of the primary school classes are often 30 or more and are substantially higher than the average in smaller schools. The headteachers of our primary schools with over 200 pupils have expressed concern regarding the sustainability of the current situation.

3.4 **Ensure that school buildings are ‘fit for purpose’**

An inspection of school buildings indicates that severe deficiencies remain in a number of sites and buildings. Specifically, urgent maintenance and health and safety matters exist [e.g. gas supply, heating systems] that raise immediate questions regarding the long term viability of some schools. A question is often risen in relation to why there is no investment in school buildings – the finance available for the authority to conduct maintenance work has reduced substantially for a number of reasons including financing the 21st century school programme.

Though the Authority will have closed 11 primary buildings since the beginning of the last modernization programme, it isn't sustainable or possible to maintain a large number of ageing buildings. The number of buildings must be rationalized in some areas where it is possible to combine two neighbouring primary schools because the space is available already in one of those schools. This will lead to financial savings in the short term and despite the need to transport the learners to another school, it still offers savings that ensure that resources that are shrinking can be used to improve the pupils' learning experiences rather than to maintain a building.

In the thematic report *‘Evaluation of school performance before and after moving to new buildings or premises that have been considerably renewed’* (Jan 2007), Estyn stated “Improvements in building quality have a very beneficial effect on the quality of teaching and the morale of staff that has a positive effect on pupils’ performance.”

Anglesey is committed to ensuring that every school building is ‘fit for purpose’, in accordance with Welsh Government standards. The Welsh Government notes that it is a priority to have buildings that meet twenty-first century expectations, that are suitable for purpose, that are in the correct place, that meet learners’ needs and that are a resource for the community. The Authority supports the aims of the Welsh Government’s ‘Twenty First Century Schools’ and we work together with our school communities to transform our regime.

The school modernisation programme on Anglesey gives due consideration to the following factors.

- Reduce carbon emissions that arise from schools’ direct use of heating, energy and transport.
- Opportunities for schools to display good sustainability practices in energy, water, waste, travel, food and procurement for their pupils, staff and communities.
- Improve the teaching of sustainable development by providing innovative learning environments, inside and outside.

As a result of the above, Band B will give attention to building new schools and also adapting and modernising current buildings in some areas.

Further information on the condition of primary schools on Anglesey is included in [appendix 4](#).

3.5 Leadership and Management Capacity

Effective schools are well- led. Our successful schools have strong leadership on every level, including Governors.

The challenges that are connected to leading and managing a school have increased substantially and the expectations continue to increase. Leadership expectations are substantial on Headteachers to ensure that teaching and learning are of the highest quality (by attending the classes to listen to the lessons, to look at the work standard of the pupils and to question the pupils), evaluating and raising standards, developing strong self-evaluation procedures and ensuring staff's continuous professional development. Headteachers need sufficient non-contact time to address leadership issues. In over 60% of the smallest schools ,the headteacher has what is equal to a day's leadership time, and it is only in 5% of schools that headteachers have what is equal to more than two leadership days.

Primary schools must be large enough to have a Headteacher that does not teach for a substantial percentage of the time. This would give the necessary time for the Headteacher to engage in key leadership roles within the school or the federation, by offering leading experiences to the staff and contributing towards succession planning.

The Council has committed itself to improving leadership in schools. A number of leadership programmes are offered to current leaders and prospective leaders and the current programmes can be divided into four groups: programmes for Headteachers, potential Headteachers, other senior managers and subject and middle leaders.

The Executive has approved the Future Leaders' Development programme for prospective headteachers, non-experienced headteachers, or those that have been recognised to have the potential to undertake a headteacher's job in the future. This year, 15 individuals have succeeded on the programme.

Additionally, matters involving effective management of resources, employment matters and human resources, health and safety matters, managing staff, learners' absence and safeguarding dominates headteachers' non-contact time in small schools. 'Administrative' burdens have been noted as one of the factors that cause the most concern and work load for headteachers according to the evidence of Anglesey Headteacher's Federation in 2015, and later confirmed by the Education Workforce Council.

In order to lessen the administration/management burden on headteachers, Anglesey Council has engaged in a 'Business Management' Pilot Scheme for the primary sector with grant contributions from the WG, as well as using a specific percentage of the 'Small and Rural Schools' grant received by the WG. Both grants are used for the purposes of lessening bureaucracy in the primary sector and it offers temporary additional LA resources to work together with the primary and secondary headteachers to reorganize administrative support and the SIMS team to relocate within the secondary school on a catchment area basis. An SLA between primary and secondary schools will be developed with the purpose of maximising the use of CIVICA for every school, maximising the use of on-line payments, rationalizing and improving management 'business processes' and administrating the primary and secondary sectors and by doing so, reducing the bureaucratic load on headteachers.

As recruiting leaders and middle managers with suitable qualifications continues to present itself as a challenge, the school modernisation programme also reduces the risk with small schools where staffing and recruitment problems lead to challenges regarding providing education and learning experiences of excellent quality that is consistently good for our pupils. The 21st century programme contributes to improving the quality of teaching and learning, reducing the differences in performance and opportunities between schools, and contributes to ensuring learning opportunities that respond to the learners' needs and, indeed, the wider community.

3.6 Succession Planning

In 2013 there were 43% Anglesey primary headteachers over 55 years of age, with a further 51% over 50 years of age. As many of them were primary school headteachers this factor was an important one for consideration in planning the future of those schools, and succession planning. Generally, the number of applicants for the posts of headteachers have reduced and a number of posts have been readvertised more than twice over recent years. To respond to this situation, we have adopted a strategy that considers attracting Strategic Headteachers (i.e. a Headteacher for more than one site/school) and also Headteachers in Care (temporary and help towards gaining the NPQH headteaching qualification) in addition to Supportive Headteachers / Site Headteachers that work under the supervision of Strategic Headteachers.

These recent unofficial 'leadership partnership' and federating arrangements have allowed other staff to shoulder 'distributed' inter-school responsibilities e.g. leading on literacy, numeracy, Foundation Phase and ALN and the Anglesey Education Transformation Strategy will continue to support talent via the Future Leaders' Development programme.

The propriety of official federalisation or the unification of some of these schools to form a multi-site school will have to be considered when planning the education transformation and school modernisation programme within Band B.

Although this strategy has been successful, the number of candidates for primary headteacher jobs remain very low; one or two only at times and at other times none at all. This is nationally a common problem.

By continuing to modernise Anglesey schools, support will be needed for staff to work together across schools in order to share resources, to reduce task duplicating, for joint planning and joint provision. This includes the need to joint plan the provision of ALN 'catchment area' specialist support staff, in addition to continuing to nurture talent amongst future teachers and leaders.

3.7 Extend the use of school buildings by the community

Research suggests that schools with additional provisions such as breakfast clubs, after-school clubs, childcare provision, summer and weekend activities achieve higher standards and ensure parent and community engagement. Additionally, schools are expected to be a resource for the local community in order to promote community activities that include parents, members of the community and local groups. This kind of activity is important in relation to developing the link between schools and the local community.

Anglesey Council will continue to consult, engage and work with partners, particularly in relation to developing places in schools side by side with the sufficiency of childcare provision through the medium of Welsh with the Mudiad Meithrin, Welsh Pre-Schools Playschool Association and partners in the private childcare sector for those children between 0 and 3 years old.

3.8 Childcare and Community facilities for parents and older inhabitants

The Anglesey Family Support Unit is responsible for ensuring adequate childcare places on Anglesey, and it participates in the national pilot offering 30 hours of free childcare. The Unit works closely with the school modernisation programme and contributes to the work of developing associated business cases, particularly in calculating future pupil forecasts.

The Authority acknowledges that there is an opportunity to promote the vision of wraparound childcare on one site for all pupils younger than 11 years old, including siblings that are infants on some sites. It is foreseen that ensuring nursery provision for 0-3 year olds on the site of new schools or those that are being adapted, (to be managed with a partner from the local childcare sector) in order to provide care between 7.30am and 6.00pm for families, along with nursery education, 'wraparound' care and after school/holiday care clubs, is a key aspect of the Band B school programme.

In addition, other community benefits such as rooms with community use, a permanent library or drop off/pick up points for mobile libraries and automatic self-help services for council business, are advantageous and improve community cohesion, and maximises the use of the council's resource outside school hours and school terms. Work to appraise and develop these models further will be given attention in the business cases for specific projects.

Any consultation that has the potential to close a school in a rural area has to consider the effect and influence of closing the school on the local community, and the draft Advisory School Organization Code by the Welsh Government published last year emphasises the need to consider every option before closing the school. Impact assessments will be undertaken in the context of the Future Generations' and Wellbeing Act 2015, considering the use made of the school buildings by the community and the school's wider impact on the community. See part 1 for further details about how the education transformation strategy contributes to the seven elements within the Future Generations' Welfare Act 2015. However, the main consideration of any local review will be the effect on the standard of education and lifelong learning opportunities that are to be provided in the area.

3.9 Welsh-medium and bilingual provision.

The LA implements a bilingual policy through all the County's schools. The aim is to develop pupils' ability as bilingual learners by the end of formal education. Each one of the County's educational establishments is expected to follow the language policy in their administration and their day to day activities as well as in their academic provision.

Anglesey County Council has adopted the principle that Welsh should not be dealt with less favourably than English, and that the island's inhabitants can live their lives through the medium of Welsh if they wish to do so. In this light, any new plan presented - such as

projects that derive from the 21st century school programme, are subject to the language policy's requirements.

The new language policy refers to the objective of increasing the portion of pupils that achieve Welsh language targets as a First Language in the foundation phase up to the end of their period in secondary school. It is also intended to use the above childcare models to increase the capacity of Welsh-medium childcare on Anglesey. The childcare partnership model has the potential to be a key contributor towards the Welsh Government's ambition to achieve a million Welsh speakers by 2050.

3.10 Nursery provision

The Council satisfies the requirements to provide 10 hours of education from the beginning of the term following the children's third birthday by supporting the Mudiad Meithrin's settings (34) WPPA (9) placements and specific provision in Ysgol Caergeiliog.

At present, the Authority's Admission policy allows the pupils to attend school as part-time pupils from the September following their 3rd birthday and 39 of the island's schools have a nursery class with two of the largest primary schools in the Holyhead area by now admitting pupils in the term following their third birthday. In the case of 4 other schools the pupils attend neighbouring locations until they receive full-time admission to school.

In continuing with the modernisation programme over the coming period the authority's aim is to encourage the following, in collaboration with the partners who offer nursery provision:

- When there is room/space in the school, and it is cost-effective to do so, to change the school-admission age to receive pupils at the beginning of the term following their 3rd birthday. This would enable children to have admission to 5 terms of part-time education before beginning full-time in the September following their 4th birthday.
- Continue with the current arrangements when appropriate and when there is no space in the local school to offer a place for pupils at the beginning of the term following their 3rd birthday;
- Consult the schools' Governing Bodies where they do not have a nursery class to consider lowering the admission age, whenever possible.

3.11 Post-16 Provision

Since 2013 the Council has set up a post -16 Learning Partnership with Gwynedd and Grŵp Llandrillo-Menai and the Learning Partnership accepts responsibility for commissioning post-16 provision to meet curriculum requirements agreed upon locally for education and training.

Although the post-16 Learning Partnership has succeeded in rationalizing the AS and A level provision, the current order is not sustainable in regards to travel costs and small class sizes. Currently, there are too many classrooms and the number of pupils is small. In 2013, there was 73% A Level classes across the county with classes of 9 pupils or less. In the current financial climate this is not viable, cost-efficient or sustainable. Additionally, since schools have already rationalized the number of non-viable courses, pupils spend regular periods of time travelling from one school to another. The county's secondary school headteachers recognise the need to review the current situation and that the current situation is not sustainable.

As a result, consideration will have to be given to the future of post- 16 education within the county. It is foreseen that an agreement must be adopted soon in relation to this within the Band

B action timescale since the decision directly affects the surplus of places in all secondary schools on any proposed plans to establish an all ages school, 3-16 or 3-18 area school.

4. Details of the Band B (2019-2026) modernisation programme and possible models

The Band B modernisation programme has been approved by the Welsh Government to run from April 2019 to March 2026. It offers support for building new school buildings and to modernise current buildings with the intent of:

- review the educational provision in different areas, considering schools that are not sustainable in regards to leadership and low standards, size, building standards/suitability for meeting the current education requirements on one site, joining schools by forming a federal school, multi-site school, new area primary school, co-locating primary and secondary schools on the same campus or establishing a new all age school [on the same site or on different sites];
- review Anglesey's post-16 education provision in collaboration with the Secondary schools and key partners.

It should be noted that it is not possible to obtain one uniform model across Anglesey for a number of reasons including geography, different population intensity, parent choice and transport implications. However, any new development should be able to cater for the majority of the advantages noted below.

- Headteacher has at least 50% non-contact time for leadership and management – this will increase with relation to the size of the school, or groups of schools.
- Restrict the age range in classes to two years and ensure that no classes span foundation phases.
- Ensure that the school is a part of an efficient regime by ensuring that the number of children in classes is 25-30.
- Expand the expertise of staff so that they are allowed to lead individual subjects or areas across the school or group of schools, by therefore developing leadership skills.
- Fair and sufficient funding of the pupil to allow pupils to reach their full potential.
- Ensure that the Language Policy is functional and increase the % of pupils that are assessed in the Welsh language as a First Language.

The options above are detailed further below.

4.1 Reviewing education provision by area

Review the future of schools that are not sustainable / viable in regards to leadership and low standards, size, building standards/suitability for meeting the current education requirements and transferring the pupils to a neighbouring school/schools.

When reviewing the education provision within an area or catchment area, consideration is given to joining with neighbouring schools by moving the pupils there. Before closing any school, in compliance with the School Organisation Code, consideration must be given to each possible option first.

4.2 Bringing primary schools together by forming a federal school, a multi-site school or an area school.

Forming a *federal school* would mean a formal and legal collaboration agreement between the schools that would be on a number of sites but would have the same governing body, the same budget and possibly the same Headteacher.

Forming a *multi-site* school would join schools under the chain and entity of one school but on several sites, with one Headteacher, one body of staff, and the same budget. This option would give more flexibility to the Headteacher and the Governing Body in regards to the use of resources and staff expertise.

A *federal school* or a *multi-site school* would open up opportunities for management sharing, to develop distributed leadership, and the responsibilities of governing bodies. This however does not offer the opportunity to attend to specific matters such as cost per pupil, empty places, and maintenance backlog.

An *area school* is formed by joining two or more schools at one site. Where it is decided to form an area school, two or more schools would close and one new school opened on a new site or possibly on one of the current school sites. It could be a new building or if suitable, an extension on an existing school.

The advantages of area schools include the following.

- Better facilities and equipment.
- Opportunities for better teaching and learning by expanding the expertise range.
- Ensure that the Headteacher will have adequate time for leadership and management. This engagement will increase according to the size of the school.
- More opportunity for communal services/facilities.
- More options for class set up.
- Cost savings by reducing the overhead costs for maintaining many sites – these savings can be referred towards better education provision and raising standards, and ensuring appropriate transport.
- More opportunities for distributed leadership amongst staff, professional development amongst staff, gives the opportunity to develop strengths and expertise in extensive areas, including numerous necessary subjects. This could lead to better recruitment and staff retaining.
- Increase capacity for senior leadership teams and middle management teams and to develop prospective Headteachers.
- Better opportunities for support and development of school Governors.

Co-locating primary and secondary schools on the same campus or establishing *all-age schools* (possibly on neighbouring sites) offers a number of advantages. Some of the advantages include the following aspects.

- Opportunity for primary and secondary school(s) to work closer together in order to improve the learning opportunities of pupils and to share the expertise of teachers e.g. design and technology and physical education in year 5 and 6; using primary literacy and numeracy skills in year 7 and 8; PPA [planning, preparation and assessment time]; teaching modern foreign languages in KS2 and developing Donaldson's curriculum. This would lead to better opportunities for pupils in the individual schools, and a better continuity from KS2 to KS3 and creates the right conditions for raising standards.
- Attends to surplus places in the primary sector and could also make a substantial contribution towards reducing surplus places in the secondary sector that is by now a cause for concern in some areas. Additionally, cost per person difference would reduce.

- Primary and secondary school buildings that are fit for purpose and provide a high quality learning environment. Maintenance costs will become more financially viable.
- Possibility of increasing leadership capacity in the primary sector if more than one school is connected to the change. This could then increase the non-contact time of Headteachers, increase the leadership capacity leading to creating the right conditions for success. Possibility of improving recruiting.
- If the change includes more than one primary school then the possibility arises to provide the required management and leadership skills to move forward confidently to leadership programmes for individual teachers that therefore contributes towards succession planning. It also offers the opportunity for primary and secondary schools to undertake joint management training.
- It could be argued that this model offers better continuity in relation to Welsh/bilingual development since it ensures continuity from primary to secondary school.

It is foreseen that further options for consideration will be proposed by stakeholders during the consultation stage.

4.3 Reviewing Anglesey's post-16 provision in collaboration with the secondary schools, Further Education College and other partners.

With the above in sight and the need to consider post-16 provision the Authority will have to carry out a review of the provision and agree upon the best way to provide post-16 education. These options include the following models.

- Continue with the current order.
- Provision of post-16 education within one or more of the secondary schools / centres.
- Sixth Form College for Anglesey in collaboration with Coleg Llandrillo Menai.

This will influence the empty places in an individual secondary school.

5. **Action timetable**

The process for agreeing and acting upon the Strategy is as follows.

Approving the Strategy	
February 2018	The Executive Committee's approval to go out to consultation on the draft Strategy with the stakeholders and the public.
Consult on the Draft Assessment	
March-July 2018	Consultation Sessions to discuss the draft Strategy. Consideration of consultation responses and prepare a final version of the Strategy following the consultation.
Approving/adopting the final Strategy	
October 2018	Approve/adopt by Executive Committee – the Executive Committee to approve the final version of the Strategy, based on the conclusions of the consultation sessions.

6. **Bands A to C Timetable for the 21st Century Schools' Programme**

Band A Consultation 2013-14 Action Period 2014-18	Band B Consultation Autumn 2018 onwards Action Period 2019-26	Band C Consultation 2021 onwards Action Period 2026-2031
Holy Island [North] Y Parc, Reverend Thomas Ellis, Llaingoch	Amlwch Area: Syr Thomas Jones, Amlwch, Penysarn, Rhosybol, Garreglefn, Llanfechell, Cemaes, Llannerchymedd	South East Coast David Hughes, Llanfairpwll, Porthaethwy
South East Anglesey Llangoed, Llandegfan, Biwmares	Post-16 provision	The Middle West: Ysgol Uwchradd Bodedern, Bryngwran, Y Ffridd, Pencarnisiog, Rhosneigr
Llannau Llanfachraeth, Ffrwd Win, Cylch y Garn.	East Coast Llanbedrgoch, Goronwy Owen, Moelfre, Pentraeth	North West Coast Rhoscolyn, Y Fali, Tywyn, Caergeiliog
South West Coast Dwyran, Bodorgan, Niwbwrch, Llangaffo, Brynsiencyn, Parc y Bont		[South] Holy Island Kingsland, Morswyn, Llanfawr, St Mary's
Llangefni Area: YGLI,	Llangefni Area: YGLI, Y Graig, Talwrn, Corn Hir,	

Y Graig, Talwrn, Corn Hir, Bodffordd, Henblas, Esceifiog	Bodffordd, Esceifiog	Henblas,	
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The Council have consulted with parents, governors and school staff and also with the local communities, the local councillors, the local Assembly Member, the local MP and with the Welsh Government and other stakeholders.

- Schools will be formed in response to changing methods of teaching and learning that will, along with school leadership be strengthened with school community involvement, reflecting local needs and supporting young people to achieve their potential.
- Inspired environments that are appropriate for new educational development and technologies, that are effective and again adaptable enough to provide for the future's changing needs until 2030.
- Environments of world-wide standards, that are sustainable for teachers to teach and learners to learn; fully supported by ICT, and that drive improvements in educational standards, and address climate-changing issues.
- Inclusiveness, providing appropriate provision for each learner's individual education needs, places where those with special educational needs and disablements can feel that their needs are respected, and that enable every member of the school's workforce to work, rest and socialize.
- Notable resource for the whole community that can offer a range of facilities co-located such as child care, health and social services, and adult training.
- Opportunity for schools and other services to work co-operatively to add to the teaching and learning and link more effectively with the post-16 transformation agenda.

Isle of Anglesey County Council is working towards achieving the objectives of the Well-being of Future Generations Act (2015). The School Modernisation Programme aims to contribute towards the 7 well-being goals, as shown in the following table:

7 well-being goals	How the school modernisation Strategy contributes towards the 7 well-being goals
Prosperous Equality	The Authority’s vision – for each young individual, whatever their background and circumstances, to succeed.
Resilient	The Authority work in partnership with the Welsh Government in developing and completing change projects to modernise schools and to ensure that they contribute towards Place Planning. Effective planning and consulting is essential in order to receive citizens’ support towards the Education Transformation Strategy, to reduce resistance and to fulfil the objectives of the Strategy.
Healthier	Anglesey’s 21 st century schools will be ‘community schools’, and they can be used to promote use by health services and by the community, in addition to promoting healthy lifestyle choices amongst pupils, parents and childcare providers.
Cohesive communities	Stakeholders will contribute towards planning and direction through the consulting and engaging processes regarding the Strategy. Isle of Anglesey County Council (IoACC) will continue to consult, engage and work with partners, especially in relation to developing places in schools side by side with sufficiency of Welsh-medium childcare provision with Mudiad Meithrin, Wales Pre-school Providers Association and providers in the private childcare sector for those between 0 and 3 years old. Childcare and wraparound facilities, along with communal use of the buildings beyond the school year (and as contact points for corporate Services, as pick-up points for libraries, for example) will increase communal coherency during Band B. Developing options in regards to ensuring quality and efficiency in the post-16 provision will also be considered in consultation with the secondary schools, the Further Education sector and the adjacent county.
A Wales of vibrant culture and Welsh language	The education Transformation Strategy is a key aspect within the corporate Welsh Language Strategy and the statutory Welsh in Education Language Strategy. Plans for Band B to consider incorporating preschool 0-3 and wraparound childcare facilities through the medium of Welsh and bilingually, will increase Anglesey’s Welsh providers capacity, and will be a firm linguistic foundation for increasing the number of Welsh speakers in accordance with the targets of IoACC and the Welsh Government to increase the number of Welsh speakers to a million by 2050.
A globally responsible Wales	The Education Transformation Strategy and the present modernising programme contributes towards improving Anglesey’s social, economic and cultural environment, and Band B will be a continuation of this programme.

Recently, Gwynedd and Anglesey’s Public Services Board conducted a well-being assessment, which confirmed that attainment deficiency correlates to individuals’ well-being deficiency

throughout their lives, therefore it must be ensured that each pupil's capacity and potential to succeed is achieved. Additionally, recent evidence addresses adverse childhood experiences (ACEs) having a long term negative effect on young children. It must be ensured that all children receive positive experiences during their childhood to allow them to flourish and to grow to be active and participatory members of their societies. The Education Transformation Strategy and the school modernisation programme ensures that our school buildings are fit for purpose to promote physical well-being and to provide physical environments and equipment, as well as staff support, of which there are no means to provide in 19th century schools.

Summary of Anglesey schools' categorisation status

There are 3 steps to the national categorisation process:

- Step 1 'Data Group': WG places a school in a standards group [1-4] based on rolling performance in a range of indicators. The Welsh Government did not consider this step in the 2017 categorisation process.
- Step 2 'Ability to Improve': a local grade [A-D] based on the school's ability to improve [a judgement that takes into consideration the quality of leadership and teaching/learning]
- Step 3 'Support Category': category that will trigger a programme of support, challenge and intervention on the basis of need.

PRIMARY:

		2015			2016			2017		
		Cam 1 Step 1	Cam 2 Step 2	Cam 3 Step 3	Cam 1 Step 1	Cam 2 Step 2	Cam 3 Step 3	Cam 1 Step 1	Cam 2 Step 2	Cam 3 Step 3
6602130	Ysgol Gynradd Amlwch		C	Amber/Oren		B	Yellow/Melyn		B	Yellow/Melyn
6602131	Ysgol Gynradd Beaumaris		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602132	Ysgol Gynradd Bodedern		C	Amber/Oren		C	Amber/Oren		C	Amber/Oren
6602133	Ysgol Gymuned Bodffordd		C	Amber/Oren		C	Amber/Oren		C	Amber/Oren
6602134	Ysgol Gymuned Bodorgan		D	Red/Coch		B	Yellow/Melyn		C	Amber/Oren
6602135	Ysgol Gymuned Bryngwran		B	Yellow/Melyn		A	Green/Gwyrdd		A	Green/Gwyrdd
6602136	Ysgol Gynradd Brynsiencyn		B	Yellow/Melyn		C	Amber/Oren		D	Red/Coch
6602138	Ysgol Cemaes		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602139	Ysgol Gymuned Dwyran		B	Amber/Oren		B	Yellow/Melyn		B	Yellow/Melyn
6602140	Ysgol Llanfachraeth		B	Yellow/Melyn		A	Green/Gwyrdd		B	Yellow/Melyn
6602141	Ysgol Gynradd Garreglefn		D	Red/Coch		D	Red/Coch		C	Amber/Oren
6602142	Ysgol Gymuned Y Ffridd		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602144	Ysgol Y Parc		B	Yellow/Melyn		B	Yellow/Melyn			
6602145	Ysgol Gymuned Moelfre		B	Yellow/Melyn		B	Yellow/Melyn		B	Amber/Oren
6602146	Ysgol Gynradd Llanbedrgoch		C	Amber/Oren		C	Amber/Oren		B	Yellow/Melyn
6602150	Ysgol Llanfachraeth		C	Amber/Oren		C	Amber/Oren			
6602151	Ysgol Ffrwd Win		B	Yellow/Melyn		A	Green/Gwyrdd			
6602152	Ysgol Gynradd Llanfairpwll		A	Green/Gwyrdd		A	Green/Gwyrdd		A	Green/Gwyrdd
6602153	Ysgol Gymuned Llanfechell		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602154	Ysgol Y Graig		A	Green/Gwyrdd		A	Green/Gwyrdd		A	Green/Gwyrdd
6602155	Ysgol Gynradd Llangoed		C	Amber/Oren		B	Yellow/Melyn		B	Yellow/Melyn
6602156	Ysgol Henblas		C	Amber/Oren		C	Amber/Oren		D	Red/Coch
6602157	Ysgol Gymuned Llannerch-Y-Medd		C	Amber/Oren		B	Yellow/Melyn		B	Yellow/Melyn
6602158	Ysgol Cylch Y Garn		B	Yellow/Melyn		B	Yellow/Melyn			
6602160	Ysgol Pencarnisiog		C	Amber/Oren		B	Yellow/Melyn		B	Yellow/Melyn
6602161	Ysgol Gymuned Penraeth		C	Amber/Oren		B	Yellow/Melyn		B	Amber/Oren
6602162	Ysgol Penysarn		B	Yellow/Melyn		B	Yellow/Melyn		C	Amber/Oren
6602163	Ysgol Santes Gwenfaen		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602164	Ysgol Gynradd Rhosneigr		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602165	Ysgol Gynradd Rhosybol		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602166	Ysgol Gynradd Talwrn		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602168	Ysgol Gymuned y Feli		C	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602169	Ysgol Llanfawr		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602170	Ysgol Goronwy Owen		B	Yellow/Melyn		B	Yellow/Melyn		A	Green/Gwyrdd
6602171	Ysgol Gynradd Llaingoch		C	Amber/Oren		C	Yellow/Melyn			
6602172	Ysgol Gynradd Niwbwrch		B	Amber/Oren		B	Yellow/Melyn		B	Yellow/Melyn
6602173	Ysgol Gynradd Y Tywyn		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602174	Ysgol Gynradd Llandegfan		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602175	Ysgol Gynradd Y Borth		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602176	Ysgol Gynradd Kingsland		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602177	Ysgol Gymraeg Morswyn		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6602226	Ysgol Gynradd Corn Hir		A	Green/Gwyrdd		A	Green/Gwyrdd		A	Green/Gwyrdd
6602227	Ysgol Rhyd y Llan								B	Yellow/Melyn
6603033	Ysgol Parch. Thomas Ellis		B	Yellow/Melyn		B	Yellow/Melyn			
6603034	Ysgol Gynradd Parc Y Bont		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6603035	Ysgol Gynradd Llangeffo		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6603036	Ysgol Cybi								C	Amber/Oren
6603304	Ysgol Santes Fair		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
6605200	Ysgol Coergeiliog		A	Yellow/Melyn		A	Green/Gwyrdd		A	Green/Gwyrdd

SECONDARY:

		2015			2016			2017		
		Cam 1 Step 1	Cam 2 Step 2	Cam 3 Step 3	Cam 1 Step 1	Cam 2 Step 2	Cam 3 Step 3	Cam 1 Step 1	Cam 2 Step 2	Cam 3 Step 3
5604025	Ysgol Syr Thomas Jones		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
5604026	Ysgol Uwchradd Caergybi		C	Amber/Oren		C	Amber/Oren		C	Amber/Oren
5604027	Ysgol Gyfun Llangefni		C	Amber/Oren		B	Yellow/Melyn		B	Yellow/Melyn
5604028	Ysgol David Hughes		B	Yellow/Melyn		B	Yellow/Melyn		B	Yellow/Melyn
5604029	Ysgol Uwchradd Bodedern		A	Green/Gwyrdd		B	Yellow/Melyn		C	Amber/Oren

Condition of school Buildings

Appendix 4

Primary School	Grade
Amlwch	B
Biwmares	B
Bodedern	B
Bodffordd	B
Bodorgan	B
Bryngwran	B
Brynsiencyn	B
Caergeiliog	-
Carreglefn	B
Cemaes	B
Corn Hir	C
Dwyran	B
Esceifiog	B
Goronwy Owen	B
Henblas	B
Kingsland	B
Llanbedrgoch	B
Llandegfan	B
Llanfairpwll	B
Llanfawr	B
Llanfechell	B
Llangaffo	B
Llangoed	B
Llannerch-y-medd	B
Moelfre	B
Morswyn	B
Niwbwrch	B
Parc y Bont	b
Pencarnisiog	B
Pentraeth	B
Penysarn	B
Rhoscolyn	B
Rhosneigr	B
Rhosybol	B
Santes Fair	B
Talwrn	B
Y Borth	B
Y Fali	B
Y Ffridd	B
Y Graig	A
Y Tywyn	B

Secondary School	Grade
David Hughes	C
Gyfun Llangefni	C
Syr Thomas Jones	C
Uwchradd Bodedern	B
Uwchradd Caergybi	B

School buildings are surveyed by the Council annually and graded A, B, C and D.

Grade	Definition
A	Good. Performing as intended and operating efficiently.
B	Satisfactory. Performing as intended but exhibiting minor deterioration.
C	Poor. Exhibiting major defects and/or not operating as intended.
D	Bad. Life expired and/or serious risk of imminent failure.

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ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template	
Committee:	Corporate Scrutiny
Date:	8/10/18
Subject:	Annual Performance Report
Purpose of Report:	Statutory Publication
Scrutiny Chair:	Cllr Aled M Jones
Portfolio Holder(s):	Cllr Dafydd Rhys Thomas
Head of Service:	Carys Edwards
Report Author:	Gethin Morgan
Tel:	01248 752111
Email:	GethinMorgan@anglesey.gov.uk
Local Members:	n/a

1 - Recommendation/s
<p>The Committee is asked to recommend to the Executive:</p> <ul style="list-style-type: none"> • that the final version of the 2017/18 Performance Report should be published by the statutory date at the end of October and that officers complete this in consultation with the Portfolio Holder so that it can be published as part of the Council's papers (30.10 .18) • that Section 3.2 of the Constitution be amended to include approving decisions for the Council's Wellbeing Statement and Objectives in accordance with the 2016 Future Generations Act as a function that the Full Council must fulfill. • to authorize the Head of Function (Council Business) / Monitoring Officer to make the necessary changes to the matters that have been assigned as functions that must be approved by the full Council in the Constitution together with any changes which must be made as a result to reflect this.

2 – Link to Council Plan / Other Corporate Priorities
Used as part of the monitoring of the Council Plan

3 – Guiding Principles for Scrutiny Members
To assist Members when scrutinising the topic:-
3.1 Impact the matter has on individuals and communities [focus on customer/citizen]

3.2 A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality **[focus on value]**

3.3 A look at any risks **[focus on risk]**

3.4 Scrutiny taking a performance monitoring or quality assurance role **[focus on performance & quality]**

3.5 Looking at plans and proposals from a perspective of:

- Long term
- Prevention
- Integration
- Collaboration
- Involvement

[focus on wellbeing]

4 - Key Scrutiny Questions

1. The Annual Report discusses the Council's performance against the key national performance indicators. To what extent does the performance results enable the Council to deliver the Corporate Plan by the end of the current Council term?
2. In what way will 2017/18 Performance results influence work programs over the next period? Should some specific areas be prioritized on the basis of risks?
3. Does the Scrutiny Committee have any general comments on the Council's performance during 2017/18?

5 – Background / Context

1.1. The council is required to produce and publish its Annual Performance Report by 31 October each year - a statutory document that analyzes performance over the previous financial year against the improvements and priorities outlined by the Council in the Wellbeing objectives and the Council Plan.

1.2. This paper outlines our Performance Report that looks back on the Council's performance for 2017/18.

1.3. The report looks at the council's progress against our Wellbeing Objectives for 2017/18 as outlined through our 4 specific objectives –

- Create sustainable communities by developing a thriving and prosperous economy that offers the opportunity for every resident, irrespective of background, to succeed
- Improve families' and children's long term prospects by ensuring that every child has the best start in life, are safe and healthy and that all pupils, irrespective of background or age, reach their potential.

- Protect and enhance the natural and built environment by securing good quality modern infrastructure to suit individual and business needs alike
- Ensure the supply of affordable, high quality housing and manage supply in order to develop resilient bilingual communities that promote the language and culture to ensure the long-term future of the Welsh language as an asset for the island.

1.4 This draft looks at the outputs and outcomes against what we said we would achieve under the above objectives.

1.5 A key part of the final Performance Report will be an assessment of the Council's performance against its key performance indicators, which look at year on year performance. The report highlights our achievements and areas where further improvement is needed.

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

n/a

7 – Financial Implications

n/a

8 – Appendices:

Appendix A – Annual Performance Report 2017/18 (draft)

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

- Wellbeing Objectives 2017/18
- Corporate Plan 2013-17
- Council Plan 2017-22

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Foreword

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Introduction

Following the local government elections in 2017, the Executive adopted the Well-being Objectives for 2017/18 and used these to steer our newly developed Council Plan for 2017 - 2022.

The Council's Well-being Objectives were based on the assessment undertaken by the local Public Services Board, The 7 well-being goals have been put in place to improve the social, economic, environmental, and cultural well-being of Wales. They are contained in law under the Well-being of Future Generations (Wales) Act 2015.

During 2017, prior to the 2017-22 Council Plan, the following objectives were set to monitor our performance. These objectives can be seen below alongside which national well-being objectives they link into:

Well-being Objectives & Link to National Goals	Prosperous	Resilient	Healthier	More Equal	Cohesive Communities	Welsh language / Culture	Globally Responsive
1. Create sustainable communities by developing a thriving and prosperous economy that offers the opportunity for every resident, irrespective of background, to succeed	✓			✓	✓		✓
2. Improve families' and children's long term prospects by ensuring that every child has the best start in life, are safe and healthy and that all pupils, irrespective of background, reach their potential		✓	✓	✓	✓	✓	
3. Protect and enhance the natural and built environment by securing good quality modern infrastructure	✓		✓	✓	✓		✓
4. Ensure the supply of affordable, high quality housing and manage supply in order to develop resilient bilingual communities that promote the language and culture and ensure the long-term future of the Welsh language on the island		✓		✓	✓	✓	

Within this report we will review the progress of our actions in relation to our objectives and compare our performance to key measures.

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[How we measure and analyse our performance](#)

What is Performance Management?

Performance Management is a process in which the council and its staff work together to plan, monitor and review our corporate priorities through corporate objectives, service objectives and individual objectives, within allocated resources.

The Council Plan

The Council Plan sets out the Council's strategic Aims and Objectives for the electoral term. It informs the decision making process at all levels in the Council and:

- sets the framework we use to plan, drive and deliver our services
- influences how way we shape our budget annually, and
- helps to monitor progress and assess what we achieve annually

How and when is it monitored?

The delivery of the Council Plan is delivered through the realization of the Annual Delivery Document (ADD). The ADD is created at the beginning of each financial year and identifies the key priority areas, as outlined in the Council Plan, which the council will focus on during the forthcoming 12 months. At the end of the financial year the Annual Performance Report (this document) is written to report on progress made, against this Annual Delivery Document over the last 12 months.

The Council Plan is monitored through a variety of different channels, these include:

- Quarterly Transformation Programme Boards;
- Quarterly Corporate Scorecard Report; and
- Annual Service Reviews

Reports using intelligence and information from these sources are thereafter considered by our corporate scrutiny function followed by the Executive. This ensures all members are aware of the progress we are making against our priorities.

Transformation Programme Boards

The Transformation Programme Boards, which sit every quarter, are chaired by the Assistant Chief Executives and consists of a membership of, Heads of Service, Senior Managers, Executive Members and Scrutiny Members.

The Programme Boards have a remit to monitor and drive progress on related Change Programmes and Projects giving confidence to elected Members & Senior Leaders that anticipated benefits to the Council and communities ensuring pace of change is key.

Service Reviews

Each Service is expected to undertake two Service Reviews per year which are undertaken and managed corporately:

1. Financial Service Review

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Undertaken to forecast service savings and transformation work which can be used to assist the process of setting the annual Council budget.

2. Performance and risk Service Review

Requests that services complete a service self-assessment to identify how the Services are performing against key objectives. It is used to provide assurance to the Senior Leadership Team and The Executive that service direction is aligned to that of the greater Council direction and that resources are used effectively.

Corporate Scorecard

The corporate scorecard identifies and informs Council leaders of progress against National and local indicators which explicitly demonstrates the successful implementation of the Council's day to day activities. It assists in providing the evidential indicator base from which the annual performance report is drafted. It portrays the position of the Council against its operational objectives as outlined and agreed collaboratively between the Senior Leadership Team / Executive and Shadow Executive.

The quarterly scorecard monitoring report outlines mitigating actions the Senior Leadership Team have identified to drive and secure improvements. This report is scrutinised by the Scrutiny Committee where assurance can be gained that performance across services is being managed effectively.

DRAFT

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Performance indicators and analysis

The council monitors its performance through the corporate scorecard, the indicators within the scorecard reports on both national and local indicators.

National indicators, known as Performance Accountability Measures (PAM) are published and compare each Local Authorities against the same indicators. The pie chart below (chart 1) shows that during 2017/18, 50% of our indicators improved and 36% declined in performance when compared to the performance of 2016/17.

14% of the indicators are new PAM indicators for the year and do not therefore have performance data for 2016/17 to be compared to.

Summary of area performance 2017-18

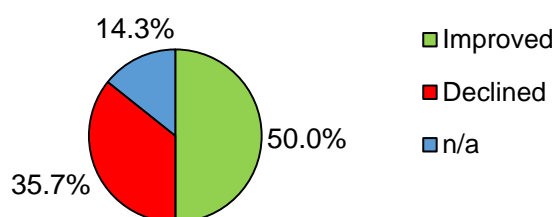


Chart 1

Each year the PAM indicators are reviewed and new performance indicators are introduced to monitor performance on a national basis. As well as including new performance indicators in the dataset some are also removed and are no longer relevant or no longer monitored.

Chart 2 below demonstrates what our performance was for the last 3 years when comparing the current set of PAM indicators, i.e. the PAM indicators which were previously monitored for 2015 to 2017, and the currently published PAM performance indicators for 2017/18 which includes 4 new additional indicators. The chart demonstrates that one additional performance indicator was added to the Upper Median Quartile, 2 added to the Lower Median Quartile and one added to the Lower Quartile.

Number of PIs by quarter by year

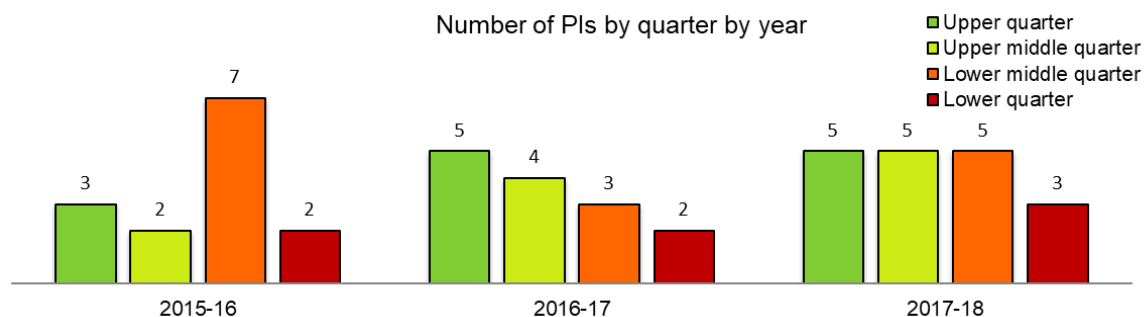


Chart 2

Whilst at first glance it looks as though our national performance has declined, it's important to note that these are the current published set of PAM indicators. We believe that 2 of the currently unpublished Waste Management PAM indicators will perform well, and there are also another 6 indicators to be included for Social Services. All PAM indicators will be published by November 2018 and the currently published indicators can be seen in Appendix 1.

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To improve our national performance in 2018/19, all PAM indicators will be monitored in the Corporate Scorecard, the majority on a quarterly basis and the remaining indicators on an annual basis, so that improvements can be identified and undertaken sooner in the year. This process gives our Senior Officers, elected members and members of the public a regular assessment of our performance and can be used to instigate corrective / mitigation measures.

As well as the PAM indicators, we have been monitoring local Key Performance Indicators identified by The Executive, Shadow Executive and the Senior Leadership Team within the Corporate Scorecard during the year. Our analysis of the comparable performance indicators note that 45% of our indicators have improved, 13% have maintained the performance, and 42% have declined in performance compared to 2016/17.

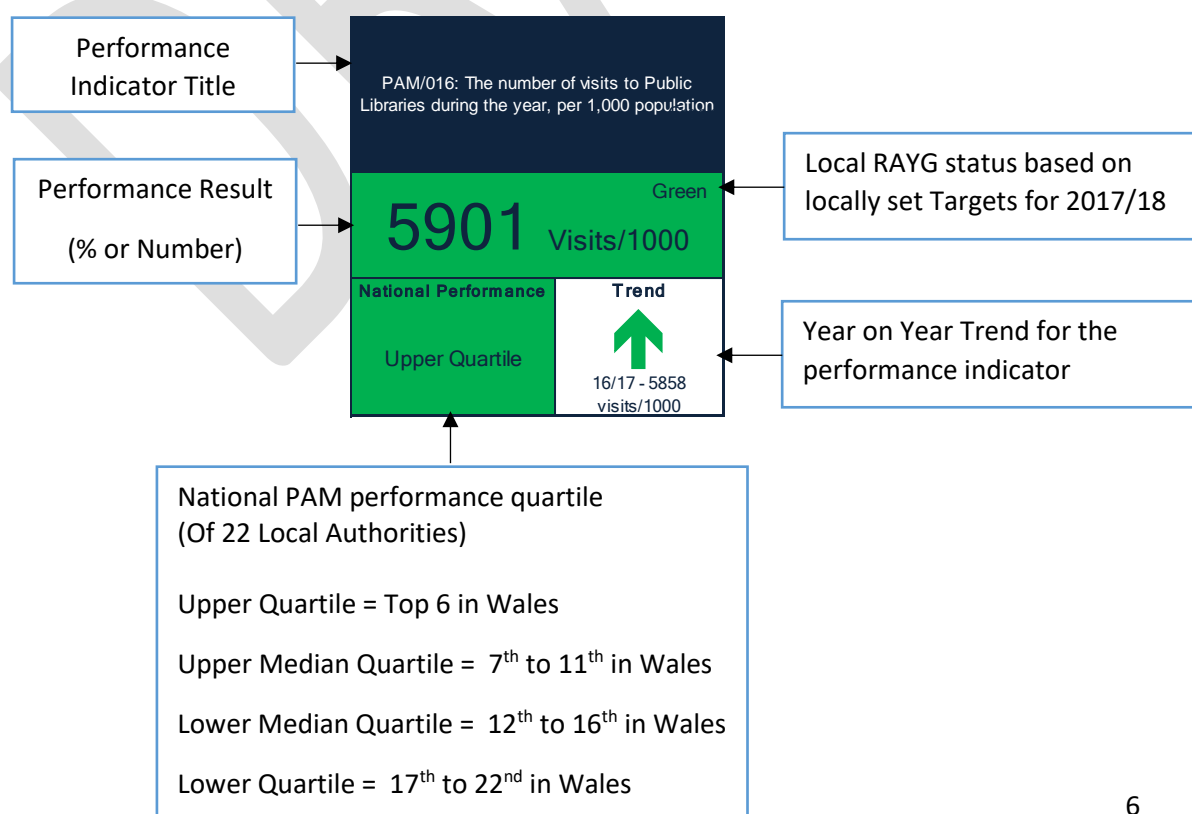
Whilst this is a mixed story overall, it should be noted that 58% of the indicators performed above their targets for the year, 15% were within tolerances of the target, and the remaining 27% were below target.

How we present our performance:

The image below explains how we present our performance trends within the scorecard and throughout this document. The progress in relation to objectives during 2017/18 is presented as text within a chart and is colour coded to represent a progress status, referred to as a RAYG status:

- Red = 10% or more behind target
- Amber = between 5% and 10%
- Yellow = within 5% of target
- Green = on target

The RAYG status is brought together with relevant Performance Indicators at the end of each section. The Performance Indicators are displayed as the example below, which consists of the local RAYG status our national PAM performance quartile and our year on year trend.



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Objective 1 - Create sustainable communities by developing a thriving and prosperous economy that offers the opportunity for every resident, irrespective of background, to succeed



Link to national well-being goals					
Prosperous	✓	Resilient		Healthier	
More Equal	✓	Cohesive / Culture	✓	Globally Responsive	✓

Rationale:

Anglesey has long suffered from a fragile, peripheral and declining economy, with significant pockets of socio-economic deprivation, which has led to declining levels of Gross Value Added (GVA) (53.5% of the national UK average); low levels of GVA per head (£13,162 compared to UK's £24,616); high levels of youth unemployment (17.7% of 16-24 year olds – 31/12/2015); high levels of economic inactivity (20.7% of the working age population); high levels of youth out-migration an ageing local population and an over reliance on public sector employment opportunities.

What we did:

To improve our economy and increase our employment opportunities we worked with the UK and Welsh Government, universities and colleges, businesses, developers and with potential inward investors. The year saw the opening of the new £20M Menai Science Park in Gaerwen, an exciting new development by the University and construction works by Grwp Llandrillo Menai on a new £14M Engineering Training Centre in Llangefni. Following consent, a private developer started construction on a new Premier Inn hotel in Holyhead, and negotiations took place to plan the Bluestone Holy Island Resort. We also secured grant funding to create new industrial estate roads and business units in Llangefni.

We continued to engage with major energy developers via the Energy Island Programme with a view of creating jobs and increasing prosperity by capitalising on a number of transformational projects. This included working with Minesto and Morlais to develop Anglesey's marine energy potential, and with Horizon Nuclear Power to submit its Development Consent Order (DCO) application to the UK Government for the development of the Wylfa Newydd site.

To tackle unemployment and support our residents to be prepared for opportunities, we contributed to the Employment & Skills Service, established by the Council and Horizon and now led by the Department for Work and Pensions (DWP) to ensure that the Island's residents are aware of and capitalise upon opportunities arising from major developments.

In doing this, we have seized every opportunity to work with developers, and our Energy Island Programme continues to work closely with them to:

- understand their skills requirement
- Ensure that the appropriate courses/ qualifications are in place to enable local people to take advantage of future opportunities, and
- Understand the impact of the migration of workers associated with Wylfa Newydd on the local education provision.

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Other local developments driven by the Council include the remodelling and restoration of the Market Hall in Holyhead, which will provide new office units in 2019. This is envisaged to foster closer working arrangements and partnerships between organisations.

Work has commenced on five new business units at Penyrsedd in Llangefni following the success of the 5 units currently built. The extension of the Anglesey Business Centre is underway to provide modern office and meeting space for the private sector. Funding and consent was also secured for the construction of 10 new business units at Penrhos in Holyhead to offer further opportunities for businesses to develop on Anglesey.

During the year, the Council formally adopted the Joint Local Development Plan (JLDP), as detailed in Objective 3. As a means of attracting developers to Anglesey, we play a key role in identifying potential sites and planning development processes, this was a piece of work that was undertaken with Bangor University's MS-Parc development in Gaerwen, which opened in March 2018.

To make improvements to our transportation links, three phases of the Llangefni link road were completed, with another phase commencing later in 2018. The link road will enable the growth and expansion of the college campus, provide access to Enterprise Zone sites, improve linkages with the A55, and help overcome traffic constraints in Llangefni. Planning consent has also been submitted to make improvements to the A5025 road between Valley and Wylfa to accommodate the passing of larger vehicles.

We co-operated with the other 5 Local Authorities in North Wales to form a North Wales Growth Board to finalise a Growth Bid submission to the UK and Welsh Governments. We also contributed to discussions with the Welsh Government and other authorities regarding a North Wales Regeneration Plan and its funding.

The North Wales Growth Bid process was supported by Council officers and a shadow Joint Committee Board was established for the North Wales Economic Ambition Board (NWEAB) in order to improve the governance structure where the Council has been a key partner.

Regional economic investment priorities to develop the economy of North Wales were agreed and project bids to the UK Government are in preparation for submission during 2018.

As a Council, we are leading on the "Smart Access to Energy" aspect of the Growth Bid. We are contributing to the North Wales Economic Ambition Board's bid to the Department of Culture media and Sport (DCMS) on the development of the Local Full Fibre Network (LFFN) project which will further increase available bandwidth which will benefit businesses and residents of Anglesey.

To tackle unemployment, economic inactivity and economic deprivation the Councils Anti-Poverty strategy, in line with prevention programme, was drafted in 2017 and gained approval in 2018 to tackle the increase in living costs, low wages and limited work opportunities which stops people from being able to take part fully within their communities.

The Strategy and action plan focuses on 5 themes on a strategic level, these include:


1. **Economic growth for all**
2. **Better education and skills**
3. **Strengthen families and communities**
4. **Save costs and reduce demand**
5. **Support to people who are in poverty**

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The Strategy will raise awareness of poverty issues and how we can tackle them in partnership within Anglesey communities.

In 2017/18 TRAC, a project supports and reduces young people aged 11-19 who have disengaged with education and at risk of becoming NEET (not in Education, Employment or Training) has helped reduce the risk of NEET for 75 learners, whilst 95% of year 11 leavers who were on the project have moved on to post 16 education, training or employment. 85% of the projects participants have demonstrated an improvement in the well-being areas of; making a difference, hopes and dreams, general wellbeing, education and work, communication, choices and behaviours.

The launch of the OPUS project, which has been developed to engage with economically inactive and long term unemployed individuals, has to date registered 175 participants with whom 6 have found employment, 66 have gained new qualifications and 37 have gone onto volunteering. The project is also working on training packages which is hoped will increase the employability of participants.

Gross Value Added per head (2016)		Number of active businesses (2016)		Economically Active - In Employment (ONS Annual Survey)			
£13,655		2105		75.3%			
National Performance	Trend	National Performance	Trend	National Performance	Trend		
n/a	 2015 - £13284	n/a	 2015 - 2045	n/a	 2016/17 - 71%		
Economically Active - unemployed (ONS Annual Population Survey)			Gross Weekly Pay - All Full Time Workers (ONS annual survey of hours and earnings)				
4.3%			£498				
National Performance		Trend		National Performance		Trend	
n/a		 2016/17 - 4.8%		n/a		 2016 - £473	

Leading into 2018/19, Objective 1 has been included within the new council plan under two of our new objectives;

- Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential; and
- Objective 3 – Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment

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Objective 2 - Improve families' and children's long term prospects by ensuring that every child has the best start in life, are safe and healthy and that all pupils, irrespective of background or age, reach their educational potential.

YELLOW

Link to national well-being goals					
Prosperous		Resilient	✓	Healthier	✓
More Equal	✓	Cohesive / Culture	✓	Globally Responsive	

Rationale:

A more prosperous economy will act as a catalyst enabling residents to enhance their economic and life ambitions. Enabling residents to achieve their full potential is inevitably a combination of numerous factors such as employment, skills and training; the availability of quality and affordable housing and having access to a high-quality natural and built environment. Enabling residents to achieve their full potential and thrive requires that the right conditions are available for them to improve their quality of life and well-being.

What we did:

The Welsh Government Cabinet Secretary for Education, Kirsty Williams, officially opened two brand new primary schools on Anglesey during 2017.

Ysgol Cybi, in Holyhead, and Ysgol Rhyd y Llan, in Llanfaethlu, welcomed pupils at the start of the academic year. Both modern 21st century schools represent flagship projects for the County Council as it works to modernise and improve education and skills on the Island.

Early feedback from children and parents has been extremely positive, all the children who represented their school councils have been happy with their new schools stating that they have more friends and more choice, such as growing vegetables and outdoor playing facilities.

“My child has settled well and enjoys the experiences the new school offers. Staff are welcoming and there is a nice atmosphere in the school.”

“Many more friends in the new school to play with. More after school clubs at the new school e.g. Urdd and football,”

Adaptations have also been made to Ysgol Parc Y Bont and Ysgol Brynsiencyn. Developments began on a new area school in Bro Rhosyr/Bro Aberffraw, called Ysgol Santes Dwynwen, which will bring 4 schools into one new 21st Century School.

The executive also decided that a new area schools will be built in Llangefni, bringing together Ysgol Gymuned Bodffordd and Ysgol Corn Hir, and to continue to maintain educational provision in Llangristiolus either by maintaining Ysgol Henblas in its current form or as a multi-site school as part of the new area school.

This piece of work will be further developed by our Officers during 2018/19 and we are anticipating the same success that has been seen in Ysgol Cybi and Ysgol Rhyd Y Llan where pupils are set to benefit from the latest facilities and resources to include modern and well equipped classrooms and suitable outdoor areas for play and learning.

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To further support our schools, we have begun implementing actions outlined in our Digital Strategy¹. We worked in partnership with BT, Public Sector Broadband Aggregation (PSBA) and other North Wales authorities to improve bandwidth capacity and availability which has resulted in increasing the broadband speed within 15 of our primary schools across Anglesey.

We responded quickly to the 2017 Care Inspectorate Wales (CIW) Inspection Report by producing a comprehensive Service Improvement Plan which was and continues to be monitored on a regular basis to improve the performance of the Service into the future.

The Council also has in place a Children's Improvement Panel which oversees the improvement work of the service and relays that and provides assurances to the Corporate Scrutiny Committee. Reports to date are already showing and evidencing improvements.

To support our young people further, we plan to pilot an innovative Denu Talent scheme, which will see a group of young people join services across the Council to gain experience of working over the summer period. The successful candidates will be involved in various projects within their service and have the opportunity to shadow experienced officers.

During 17/18 Anglesey were fortunate to have been chosen to pilot the Welsh Government funded childcare scheme where eligible children aged 3 and 4, of working parents, across some areas of the island were offered up to 30 hours of funded childcare during term time and over school holidays.

The pilot was a success and saw 354 applicants access the funding at 82 different provider settings during the first year of the pilot. The pilot has now been extended and is available for all Anglesey residents who meet the criteria.

To promote and encourage intergenerational activities, community hubs were established, in partnership with Medrwn Mon, to create more opportunities for people to take part in activities that will help to reduce social isolation, loneliness, and increase wellbeing by bringing local services to the areas.²

The council and its partners will be working on developing further community hubs during the forthcoming year in the Hafan Cefni Extra Care Facility, Newborough and Llanfechell.

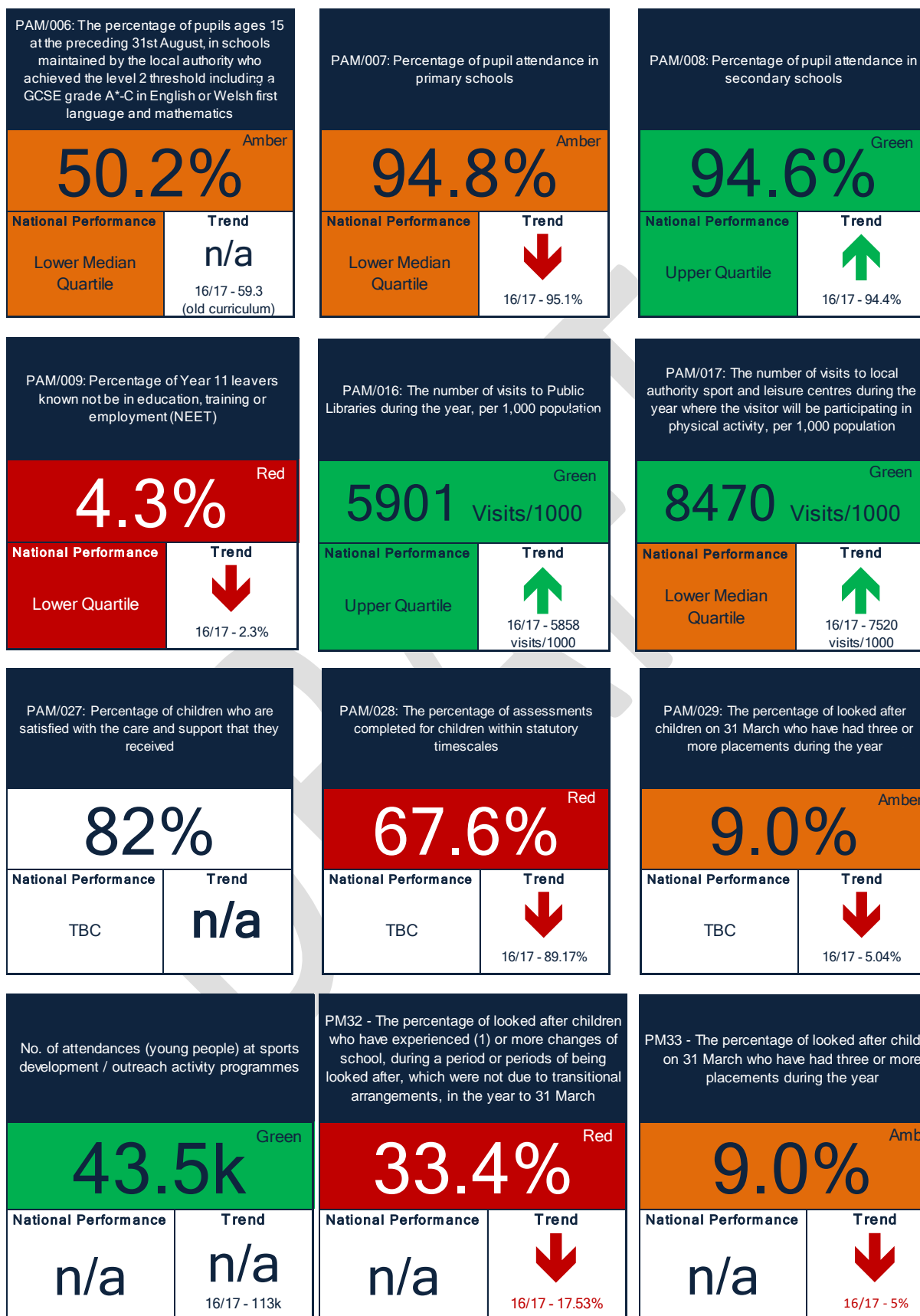
To support and encourage health and fitness, a new online swimming portal has been launched that allows parents to track their child's progress during their swimming classes. 50 Fitness classes continue to be held throughout the Leisure Centres on the Island each week, 86% of those held either in Welsh or bilingually.

Following our drive to increase the usage of our leisure centres and promote Health and wellbeing, 508 thousand visits were made to our leisure centres during 2017/18. This is a 10% increase from visits during 2016/17.

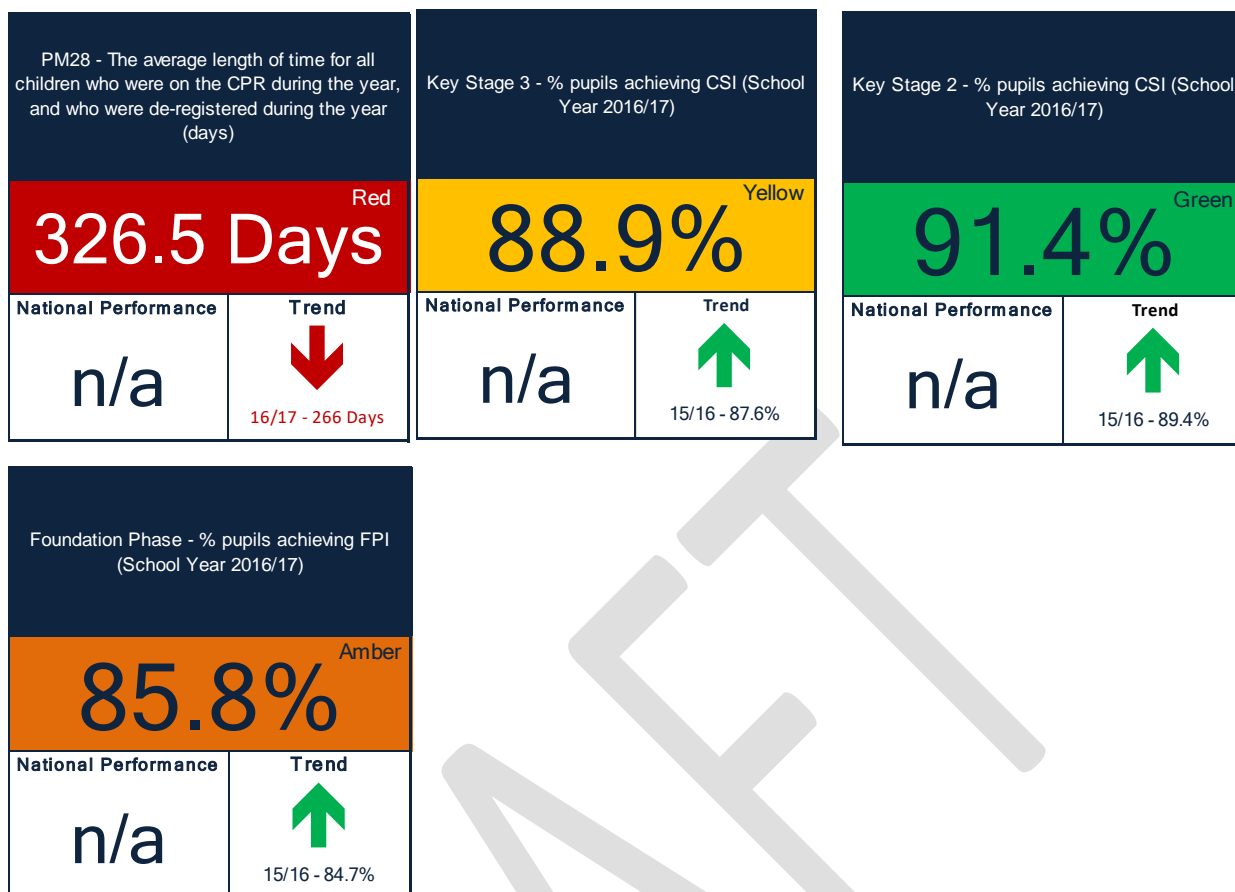
In addition 43.5 thousand young people attended sport development and outreach activity programmes during the year.

¹ <http://www.anglesey.gov.uk/council-and-democracy/digital-island/>

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The performance indicators under this objective demonstrate a mixed performance. Good performance was seen once again with the attendance within our secondary schools where the percentage of pupils in attendance increased, keeping us in the top quartile nationally. We also increased the amount of visits to our libraries and leisure centres by providing new activities and continuing our successful events.

The performance for one of our important indicators PAM/006 (% of 15 year olds achieving L2+) dropped nationally, in part due to the change in the measurement and nature of GCSE courses therefore the results are not comparable with previous years.

The performance of indicators within our Children's and Families Service (PAM/027, PAM/028 and PAM/029 above) were variable, however following improvements within the service through their Service Improvement Plan, performance is improving and expected to continue doing so into 2018/19.

Leading into 2018/19, Objective 2 has been included within the new council plan under two of our new objectives;

- Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential; and
- Objective 2 – Support vulnerable adults and families to keep them safe, healthy and as independent as possible.

Follow this link to view the 2017 – 2022 Council Plan.

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Objective 3 - Protect and enhance the natural and built environment by securing good quality modern infrastructure

YELLOW

Link to national well-being goals					
Prosperous	<input type="checkbox"/>	Resilient	<input checked="" type="checkbox"/>	Healthier	<input checked="" type="checkbox"/>
More Equal	<input checked="" type="checkbox"/>	Cohesive / Culture	<input checked="" type="checkbox"/>	Globally Responsive	<input type="checkbox"/>

Rationale:

Anglesey has an international reputation as a result of its unique and high quality natural and built environments. It is imperative that these distinctive features are protected and enhanced when possible, as well as capitalising upon their value as socio-economic resources. The island’s natural and built environments are of critical importance to the tourism sector, supporting and sustaining the local and regional economy. The need to balance the potential impacts of the proposed major projects into the future on the quality of the local environment will be challenging for developers, the County Council and other stakeholders.

What we did:

We have engaged with Horizon Nuclear Power, the North Wales Grid Connection project and key stakeholders to ensure that during pre-application consultations and discussions, any negative impacts are avoided, managed or mitigated.

During the year, the Council adopted the Joint Local Development Plan (JLDP). The JLDP delivers a land use development strategy concentrating on sustainable development up to 2026. Its aim will be to;

- guide the development of housing, retail, employment and other uses
- include policies which will aid the Local Planning Authority’s decision with regard to planning applications
- Protect areas to ensure the maintenance and enrichment of the natural and built environment.

We have ensured that any developments we are involved in are carefully planned, this has resulted in all of the new Business Units receiving the BREEAM Excellence standard and energy efficient following their sustainability assessments. BREEAM rated developments are more sustainable environments that enhance the well-being of the people who work in them, help protect natural resources and make for more attractive property investments.

The Council has an established Energy Efficiency project this year, to review and improve our energy usage across the island. The project will work in partnership with others to secure grants and funding opportunities to reduce energy consumption by 15% by 2022 in line with our strategy.

The project has already secured a grant from Salix to upgrade our street lights and Leisure Centre and a further grant from WG was secured to fund LED lighting within the council building. Work is ongoing with our new area schools and leisure centres to continuously improve our carbon footprint.

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As part of the Welsh Government funded Eco Schools scheme, run by Keep Wales Tidy³, Anglesey is proud to say that 1 of its schools has achieved Platinum status demonstrating their long-term commitment to environmental education, student involvement and sustainability.

In addition, 2 schools have a Green Flag status, 22 have been awarded Silver status and 6 have a Bronze status. The scheme empowers and inspires young people to make positive environmental changes to their school and wider community, while building on their key skills, including numeracy and literacy, and encompassing Education for Sustainable Development and Global Citizenship.

During the year we further implemented our Area of Outstanding Natural Beauty (AONB) Management Plan by developing and managing volunteer programme events, working with local community councils on the installation of new dog fouling bins and undertook invasive species control at various sites on the island to ensure species local to Anglesey can thrive.

Several projects were approved through the Welsh Government's Sustainable Development Fund (SDF), examples of which include Geo-kayaking, Volunteering with the North Wales Wildlife Trust, Afon Wygyr water quality and habitat improvement. We also worked in partnership to designate Dark Sky project areas to decrease light pollution within areas on Anglesey.

Anglesey still boasts many of the best beaches in Wales, we hold six Blue Flag awards. The Blue Flag is only awarded to the very best beaches in Wales and recognises high standard of water quality, cleanliness, safety and excellent facilities.

Anglesey takes pride in its environment and cleanliness, during the year 93% of our streets were surveyed and reported as clean. Whilst we recognise this is a positive position we acknowledge more can be done.

Funding has been secured through the European Union to establish a project which aims to improve Holyhead Port and the surrounding area to develop the area into a prominent visitor gateway into Wales. This will assist our position as the main hub for cruise activity in Wales. During the past 12 months we have welcomed around 16,588 passengers on 43 cruise ships to Anglesey and North West Wales and we envisage seeing this grow over the forthcoming years.

We've also installed a new fuelling facility at Amlwch Port and work has commenced on installing floating pontoons in Amlwch. Remedial works were carried out at St. George's Pier following damage earlier in the year and two new buoys were installed on the Menai Strait to improve navigational safety.

The Council's Officers also assisted and co-ordinated the clean-up process on the West Coast of Anglesey following the major damage caused by Storm Emma in Holyhead Marina.

Following improvements to our recycling boxes and a reduction in the number of black bin pick-ups per month, our recycling rates have increased by 7% which now stands at 72.2% with only 0.5% of our general waste going into landfill sites. Based on last year's data this would put Anglesey as the best performing local Authority in Wales.

This year's results are due to be released towards the end of 2018 and we fully anticipate to be the leading Authority.

³ <https://www.keepwalestidy.cymru/eco-schools-awards>

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The results show a great level of commitment from our residents to reduce waste and our sustainability, which is vital for the long term future sustainability of our island. Education also remains a prime focus with Waste Management staff regularly visiting schools to encourage pupils to become recycling champions.

We have committed our support to gaining ‘Plastic Free Status’ for Anglesey. The County Council will now work towards reducing the use of disposable plastic at its sites and schools to promote plastic free ventures and encourage local businesses to use less disposable plastic.

Councillors’ backed the official launch of a joint campaign by Surfers Against Sewage and Save Our Rivers groups. The Council are working in partnership for Anglesey to become the first local authority in Wales to achieve official “plastic-free” status.

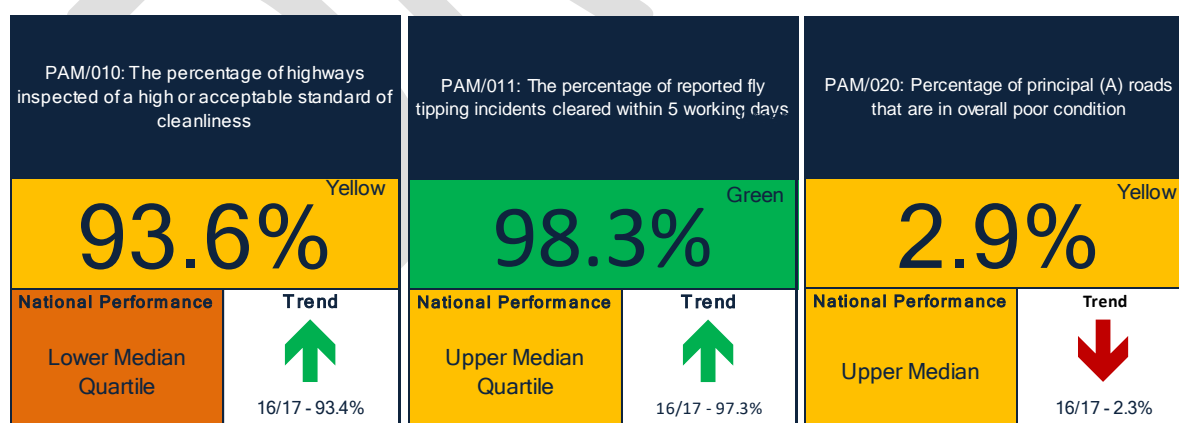
During the year, following a severe flood across Anglesey, Welsh Government aided three drainage schemes and awarded funding for design work on the Beaumaris and the Nant y Felin Flood Alleviation Schemes. Funding was also granted for design work on the Red Wharf Bay Coastal Risk Scheme.

In addition, we have worked with and encouraged Natural Resources Wales to undertake works to improve the situation so that the risk of flooding in Llangefni and Dwyran is reduced.





Following the floods, the council was also awarded funding from the central Welsh Government funds and the Flood Branch of Welsh Government to carry out repairs to damaged flood relief assets and drainage investigation CCTV works in Menai Bridge and LlanfairPG.

A long-term solution to landslides has been designed for strengthening and improving the A545 route between Menai Bridge and Beaumaris. It is hoped these designs will help draw the significant funding needed from the Welsh Government to secure a long-term solution and prevent more costly collapses below the road in the future.

In addition we have maintained the condition of our roads at a good level compared to other welsh regions and repaired in excess of 9,000 pot holes during 2017/18.



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PAM/021: Percentage of non-principal/classified (B) roads that are in overall poor condition		PAM/022: Percentage of non-principal/classified (C) roads that are in overall poor condition		PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	
4.2% Yellow		8.9% Green		72.2% Green	
National Performance Upper Median	Trend  16/17 - 3.2%	National Performance Lower Median Quartile	Trend  16/17 - 10.1%	National Performance Upper Quartile (TBC)	Trend  16/17 - 65.79%
PAM/031: The percentage of municipal wastes sent to landfill		Number of potholes filled		Number of LPG Vehicles in the council fleet	
0.5% Green		9k		85 vehicles	
National Performance Upper Quartile (TBC)	Trend  16/17 - 6.6%	National Performance n/a	Trend n/a	National Performance n/a	Trend n/a

The performance within Objective 3 tells a positive story over the year. The majority of indicators improved from 2016/17.

A notable improvement is the percentage of municipal waste recycled or reused, which is performing amongst the very best in the World and has already surpassed the Wales Target of 70% by 2025. The 72.2% recycled over the year is a testament to our residents who have helped achieve this performance.

Along with the recycling, the amount of municipal waste that is sent to landfill now stands at only 0.5%. This compares favourably in Wales and is also a significant improvement on the 16.87% sent to landfill in 2015/16.

The standard of our A and B roads compares favourably with the rest of Wales, despite a slight decline this year. This, in part is due to the winter weather over the year which can be seen within the national figures across Wales.

Leading into 2018/19, Objective 3 has been included within the new council plan under our new objective;

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

Follow this link to view the 2017 – 2022 Council Plan.

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Objective 4 - Ensure the supply of affordable, high quality housing and manage supply in order to develop resilient bilingual communities that promote the language and culture and ensure the long-term future of the Welsh language on the island

YELLOW

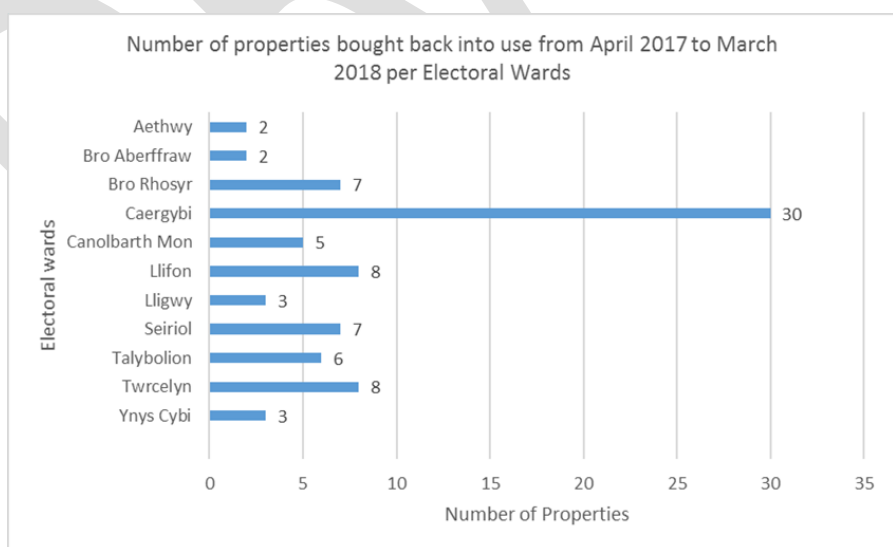
Link to national well-being goals					
Prosperous		Resilient	✓	Healthier	
More Equal	✓	Cohesive / Culture	✓	Globally Responsive	

Rationale:

Enabling communities to thrive requires that the right conditions are available for residents to improve their quality of life and well-being, with the availability of quality and affordable housing and having access to a high-quality built environment essential to meet this objective. Only two-thirds of the Island’s population can read, write or speak Welsh. The protection and development of the Welsh language is integral to the cultural identity and heritage of the island, and the clear ambition is to encourage and support more of the island’s communities and residents to use the language as part of their day to day lives.

What we did:

During 2017/18, 75 empty homes have been bought back into use through direct action by the local authority. Of these 75, 4 additional dwellings were created by changing a dwelling into flats or apartments to increase the number of available housing. An additional 2 first time buyer grants to bring empty properties back into use were also completed during the year. The graph below shows where on Anglesey the properties have come back into use.



We also granted planning permission for 198 residential units, 42 of those were affordable housing.

Following a review in 2017, we are pleased to report that all of the County Council’s 3,807 Housing Stock is fully compliant with the Welsh Housing Quality Standard to ensure that our tenants live in

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good quality homes. The Welsh Housing Quality Standard requires all social landlords to improve their housing stock to an acceptable level by December 2020.

Within the Wales Audit Offices review of our Welsh housing quality service, it was noted, that from a user's perspective, that most of the Council tenants they spoke to were satisfied with the quality of service. However it was also noted that some felt that they are less involved in service design than they have been, and the Council has not always evaluated the impact of changes to the service. These findings will be considered further by our Housing service and improvements enacted upon during the forthcoming year.

During 2017 a Social Housing Grant was allocated to the Registered Social Landlords who work on Anglesey. This allocation will see a total of 53 affordable housing units in 5 new housing schemes being developed, together with a further 6 share equity affordable homes being purchased with Homebuy assistance to first time buyers. During 2017/18, 13 of these were completed with remaining set for completion during 2018/19. 198 residential units were also granted planning permission during the year, 42 of those being affordable housing.

The development of Hafan Cefni, Llangefni extra care facility is underway and due to open to its residents this autumn. The facility, funded and run by Pennaf Housing Group, will offer a home for life for people over 60 years of age who wish to live independently in a safe and welcoming community with care and support services available on site. The facility provides 63 flats and includes multi-purpose rooms, a cafe and a restaurant open to the public, a garden and rooms for residents' guests.

To offer more choice and availability to our residents, approval has been granted to build an additional extra care facility in the Seiriol area, funded by the Councils Housing Revenue Account. A comprehensive support model and eligibility criteria has been agreed to ensure the correct level of care is in place. The decision followed engagement with the local community and a recent deliberation by the Corporate Scrutiny Committee.

It was agreed that the budget for 2017/18, for the first time, would now include a Council Tax Premium on long-term empty homes and second homes on the Island. In Wales, it is now possible to charge 100% of the standard council tax rate on these types of homes. The Council decided that from 2018/19 we would be charging an additional 25% Council Tax Premium on the homes which meet the criteria and also agreed that the additional money received would be used for the development of new Council Homes on the Island.

The council are committed to supporting our staff and residents to increase their use of the Welsh language and the opportunities available. As part of the Welsh Language Strategy⁴ action plan, the Council has committed to a 6 year rolling program of providing intensive support to the Council's services to increase the use of the Welsh language internally.

We are also committed to our Welsh in Education Anglesey Strategic Plan 2017 – 2020, which is an ambitious, practical and achievable plan that has been created to ensure **'That all Anglesey's children and young people are bilingually proficient and possess the ability to use both languages equally at the end of their educational career by ensuring that not one pupil is deprived of that ability or right.'**

⁴ <http://www.anglesey.gov.uk/community/equality-and-language/language/>

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The Scheme has been carefully devised and developed in partnership with all stakeholders. In addition to the Strategy, there is a purposeful plan that sets out actions and intentions per year.

What's encouraging to note is that over the past year, aligned with the aims of the strategy, we have increased the numbers of pupils who have received their teaching assessments in Welsh as a first language.

In addition, Anglesey schools have strong traditions of working together with external agencies such as the Urdd, Young Farmers, Menter Iaith, local youth theatre companies and local singing choirs, to encourage the use of the Welsh language in school children's lives.

These traditions offer our young people formal and informal extra-curricular opportunities and leisure activities within our four leisure centres offering lessons and sessions through the medium of Welsh. By working together with many agencies and people within our communities we hope that further opportunities for our young people and their families can be identified to increase the use of the Welsh language further.

With a number of external organisations seizing the opportunity to develop their companies on Anglesey, the Welsh Language and Culture is identified as a 'Golden Thread' within these projects, such as the Wylfa Newydd Nuclear New Build Project to ensure the Welsh language is not treated less favourably than any other language.

The councils have been developing potential projects to promote and advance Welsh language and culture through the Arfor Innovation Scheme, which promotes entrepreneurship, business growth and community resilience with a focus on promoting the use of the Welsh language.

As a means of identify development needs and action in favour of the Welsh language within local neighbourhood, the council and Menter Iaith Môn has collaborated on the development of a Welsh Government-led 'Welcome to Wales' welcome packs launched in January 2018 for individuals and families moving to the island from outside Wales. The aim is to ensure that those who are new to Anglesey have an understanding of the Welsh language and the role it plays in the day to day lives of the island's residents.




To view or download the pack, visit: <http://www.ynysmon.gov.uk/cymuned/cydraddoldeb-ac-iaith/iaith/croeso-i-gymru-croeso-ir-gymraeg/>

During 2017, Anglesey were proud to have hosted the National Eisteddfod in August 2017 with thousands of visitors from across Wales and beyond visiting the Maes at Bodedern. The Council worked in partnership with National Eisteddfod organisers and local residents to ensure a successful event, despite some of the wet weather, we worked together to ensure safe car parking and park and ride facilities were set up on the Anglesey Showground where approximately 148 thousand visitors descended to the Maes over the week long event.

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<p>PAM/013: Percentage of empty private sector properties brought back into use during the year through direct action by the local authority</p>	<p>PAM/015: The average number of calendar days taken to deliver a Disabled Facilities Grant</p>	<p>PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use</p>
<p>9.6% Green</p>	<p>177 Green Days</p>	<p>4 Green New Dwellings</p>
<p>National Performance Upper Quartile</p>	<p>Trend n/a</p>	<p>National Performance Upper Quartile</p>
<p>Trend ↑ 16/17 - 239 Days</p>	<p>National Performance n/a</p>	<p>Trend n/a</p>
<p>PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless</p>	<p>PAM/018: Percentage of all planning applications determined within required time periods</p>	<p>PAM/019: Percentage of appeals against planning application decisions dismissed</p>
<p>65.2% Yellow</p>	<p>86.1% Green</p>	<p>47.1% Amber</p>
<p>National Performance Upper Median Quartile</p>	<p>Trend n/a</p>	<p>National Performance Lower Quartile</p>
<p>Trend n/a</p>	<p>National Performance Lower Quartile</p>	<p>Trend n/a</p>
<p>% tenants satisfied with responsive repairs</p>	<p>The average number of calendar days to let lettable units of accommodation (excluding DTLs)</p>	<p>Foundation Phase - the % of children assessed in welsh first language during the year</p>
<p>89% Yellow</p>	<p>22.4 Days Green</p>	<p>88.3% Green</p>
<p>National Performance n/a</p>	<p>Trend ↓ 16/17 - 90%</p>	<p>National Performance n/a</p>
<p>Trend ↑ 16/17 - 28 Days</p>	<p>National Performance n/a</p>	<p>Trend ↑ 16/17 - 72.6%</p>

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Key Stage 2 - the % of children assessed in welsh first language during the year		Key Stage 3 - the % of children assessed in welsh first language during the year		Key Stage 4 - the % of children assessed in welsh first language during the year	
86.4% Green		70%		TBC Yellow	
National Performance	Trend	National Performance	Trend	National Performance	Trend
n/a	 16/17 - 70.9%	n/a	 16/17 - 67.9%	n/a	 16/17 - TBC

The performance of the indicators within this objective have performed very well on the whole over the year.

One positive story is the 9.6% of empty homes brought back into use throughout the year in which we are amongst the best in Wales for 2017/18. 75 properties which have been empty for more than 6 months have been brought back into use because of direct action by Housing Services.

Another positive story within Housing is following improvements in the process of applying for a Disabled Facilities Grant (DFG), PAM/015, it now averages 177 Days to get a DFG. This is a significant improvement from the average of 239 Days recorded during both 2016/17 and 2015/16.

In terms of the Welsh language indicators, the Welsh Strategy in Education recently adopted has already seen an impact with all (ks4 to be confirmed in October) education phases displaying an increase in the use of the welsh language within schools.

There was a push in Primary School during the year where 88% of Foundation Phase pupils are assessed in welsh as a first language, a significant increase from the 72.6% in the previous year. The Key Stage 2 Phase also shows a similar increase going from 70.9% in 2016/17 to 86.4% in 2017/18. The Learning Service will now undertake similar work within the Secondary Schools in 2018/19.

Performance with our Planning indicators, PAM/018 and PAM/019, have not performed as well as expected during the year. These indicators are both in the Lower Quartile. They will be monitored in the Corporate Scorecard on a quarterly basis to improve the performance for 2018/19.

Leading into 2018/19, Objective 4 has been included within the new council plan under two of our new objectives;

- Objective 1 – Ensure that the people of Anglesey can thrive and realise their long-term potential;
- Objective 3 – Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment.

Follow this link to view the 2017 – 2022 Council Plan.

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Performance Indicators

This section will look at the local Performance Indicators which have been tracked in the Corporate Scorecard throughout the year or are national indicators which do not fit in our identified objectives for the year which have already been discussed above.

The final Corporate Scorecard for 2017/18 looked at the year-end data and portrayed the position of the Council against its operational objectives for the year. It also demonstrates that the continuous improvement agenda that the Council is aspiring to, continues to be realised with the majority of the indicators monitored performing well against targets.

Within the Performance Management Section of the Corporate Scorecard, 58% of the indicators performed above their targets for the year, 15% were within tolerances of the target, and the remaining 27% were below target.

With regards to sickness rates, we continue to be in the Upper Median Quartile nationally for this indicator. The higher than normal sickness rates during Quarter 4 effectively meant that the Corporate Target of 9.75 Days sick per FTE was not achieved. Our performance in Quarters 1, 2 & 3 of 2017/18 were ahead of target and the best we have seen over the past 3 years, the peak attributed to Q4 (January to April) which impacted on our end of year performance.

One indicator which underperformed against its target throughout 2017/18 was a local indicator, SCC/025, the percentage of statutory visits to looked after children. The performance for the year was affected by the performance during the first half of the year, which was prior to the restructuring of the Service. We are currently improving the way the service is now using the new national database WCCIS, introduced during 2017/18, in order to support staff to improve this performance into 2018/19.

We continue to work to ensure that older people can stay independent for longer and it's therefore encouraging that we supported fewer older people in our care homes during the year. The new Llangefni Extra Care Facility opening in autumn 2018 will further support our objective of enabling older people to live independently for longer. It is also encouraging to note that the carers of adults who requested an assessment or review (SCA/018b) continued to improve year on year.

The library service indicators continue to perform well with 286 thousand visits to libraries and online library services. In total 259 thousand books and library materials were borrowed by Anglesey Residents in 2017/18.

During 2017/18 we have been working hard on providing more digital services to our residents. The number of residents who use our mobile application AppMôn and the website to report issues and request services has increased and 2 thousand reports were submitted during 2017/18, double the amount reported in 2016/17. We have also seen more residents paying for services using our website and telephone payment services during the year.








With regards to Customer Complaints Management, 71 Complaints were received using the corporate complains procedure, the same amount as in 2016/17. All of the complaints have received a response and of these complaints, 25% were upheld in full, 7% were partly upheld and the remaining 68% were not upheld.

Social Services follow a different complaints procedure to other council services. Their complaints procedure comprises of 2 stages, Stage 1 which consists of a local resolution by an officer who







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works for Social Services, whilst Stage 2 requires for an independent investigation by an independent investigator. 9 Stage 2 complaints were received in the year compared to 5 in 2016/17. 56% of the Stage 2 Complaints were either upheld in full or partly upheld. 51 Stage 1 complaints were received during the year where 49% of complaints were responded to in writing within timescale. This was an area of concern discussed in the Corporate Scorecard throughout the year and the current procedure will be reviewed in 2018/19.

The performance indicators monitored can be seen below:

<p>PAM/001: The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence</p>	<p>PAM/023: The percentage of food establishments which are 'broadly compliant' with food hygiene standards</p>	<p>PAM/024: Percentage of adults who are satisfied with the care and support that they received</p>
<p>9.96 Days per FTE Yellow</p>	<p>98.2% Green</p>	<p>92%</p>
<p>National Performance Upper Median Quartile</p>	<p>Trend  16/17 - 9.8 Days per FTE</p>	<p>National Performance Upper Quartile</p>
<p>Trend  16/17 - 98.4%</p>	<p>National Performance TBC</p>	<p>Trend n/a</p>
<p>PAM/025: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over</p>	<p>PAM/026: Percentage of carers reporting they feel supported to continue in their caring role</p>	<p>SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March</p>
<p>6.58 Red</p>	<p>90%</p>	<p>17.44 Green</p>
<p>National Performance TBC</p>	<p>Trend  16/17 - 6.05%</p>	<p>National Performance TBC</p>
<p>Trend n/a</p>	<p>National Performance n/a</p>	<p>Trend  16/17 - 20.51</p>
<p>SCA/18b: The percentage of carers of adults who requested an assessment or review that had an assessment or review in their own right during the year</p>	<p>SCC/025: The % of statutory visits to looked after children due in the year that took place in accordance with regulations</p>	<p>LCL/004: The no. of library materials issued, during the year</p>
<p>96% Green</p>	<p>63.3% Red</p>	<p>259k Green</p>
<p>National Performance n/a</p>	<p>Trend  16/17 - 94.4%</p>	<p>National Performance n/a</p>
<p>Trend  16/17 - 79.35%</p>	<p>National Performance n/a</p>	<p>Trend  16/17 - 272k</p>

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Productivity of workforce- % time which is classified as productive		Number of reports received by AppMôn / Website		Number of web and telephone payments received	
79% Yellow		2k Green		16k Green	
National Performance	Trend	National Performance	Trend	National Performance	Trend
n/a	 16/17 - 80%	n/a	 16/17 - 1k	n/a	 16/17 - 10k
Number of Complaints received (excluding Social Services)		Number of Stage 2 Complaints received for Social Services		Total % of written responses to complaints within 20 days (Corporate)	
71 Green		9		92% Green	
National Performance	Trend	National Performance	Trend	National Performance	Trend
n/a	 16/17 - 71	n/a	 16/17 - 5	n/a	 16/17 - 93%
Total % of written responses to Stage 1 complaints within 15 days (Social Services)					
49% Red					
National Performance	Trend				
n/a	n/a				

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Financial Performance 2017/18

Revenue Budget

Prior to the start of each financial year, the Council is required to set a budget for its day-to-day expenditure. This is called the Revenue Budget and is the amount of money the Council requires to provide its services during the year, taking into account grants it receives from the Government. During 2017/18, the Council's revenue budget was set at £126.2 million (£124.037m in 2016/17).

The council manages its budgets and measures its financial performance through a management account, this enables us to track expenditure against planned activity over the year.

In 2017/18, the Revenue Account spent £127.93 million, overspending by £1.78 million against the planned expenditure of £126.2 million. During the same period, through transformation of services and improved ways of working, the council generated £1.704 million worth of savings. The impact of the overspend meant that the Council reduced its General reserves by the £1.78 million.

The table below reflects the final budget for 2017/18 and actual income and expenditure against it:

Services	Annual Budget £'000	Outturn £'000	Variance £'000
Lifelong Learning	48,237	49,013	776
Adults' Services	22,541	22,687	146
Children's Services	8,293	10,075	1,782
Housing	1,034	1,087	53
Highways, Waste & Property	14,099	13,932	(167)
Regulation	4,275	4,329	54
Transformation	3,932	3,745	(187)
Resources	2,933	3,096	163
Council Business & Corporate Finance	20,813	19,969	(844)
Total Council Fund	126,157	127,933	1,776

Capital Expenditure

The capital programme supports the Council's wider objective to deliver services and to support economic growth. Capital expenditure is usually spending of a "one-off" nature and results in the construction or improvement of our asset, such as our properties.

In 2017/18, the Council approved a Capital Programme for non-housing services of £30.614 million and approved a Capital Programme for the HRA (Housing Management Account) of £9.889m. In addition, Capital commitments were brought forward from 2016/17 of £6.435m, of which £1.758 million related to the 21st century schools programme, £2.984 million relating to the HRA and £1.693 million relating to the General Fund.

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During the financial year, a further £5.734 million worth of Schemes were added to the programme, mostly funded by extra Capital Grants, although £2.566m related to Equal Pay where the council gained approval from the Welsh Government to fund through capital expenditure. This brings the capital budget for 2017/18 to £52.672 million.

The programme achieved a delivery rate of 55.73% and it is expected that the remaining schemes will be delivered over the coming few years. This resulted in a total spend of £29.355 million, £16.282 million was added to the value of assets. The remainder is either in support of assets that are not in direct Council ownership (£3.724 million) or did not increase the value to the capital assets (£9.349 million).

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Conclusion

The Isle of Anglesey County Council are proud to present our Annual Performance Report 2017/18 to our community. The council remain committed to providing a quality and valued service across the island and do our utmost to maintain or improve our performance to ensure that our residents and visitors receive the best value services.

Overall, our performance for 2017/18 has been mixed, but in a period where the council was faced with £2.5 million cuts from the budget, it is encouraging that we continue to improve our services across the board, as evidenced above, and that important work has been achieved during the year.

However, the development of our Council Plan 2017-2022 bears testament that we acknowledge there is still more work to be done, with particular focus on our Education and Social Service agendas.

Looking forward into 2018/19, we plan on looking at ways of strengthening our preventative and wellbeing services for children, young people and vulnerable people in society and continuing our work of promoting Teulu Môn to offer further ongoing support.

We will also further develop our housing options through our Extra Care facilities, increase our community hubs to foster community networks and continue delivering against our School Modernisation agenda.

Work will also be undertaken to support our natural environment through investing in energy efficiency projects, Co-ordinating the Energy Island programme while influencing the DCO processes and the Horizon Nuclear Power and National Grid plans.

Developments will be made to further improve our leisure facilities though incorporating a 3D pitch and invest in our fitness equipment.

We will concentrate on developing flood defence plans while continuing with our intention and achievement of ensuring that over 70% of all household waste is recycled.

While we have presented an ambitious year ahead, we believe with the support of our staff, residents and partners that we will achieve our objectives and continue to develop an Anglesey that is modern, healthy, thriving and prosperous for us and our future generations.

For further information please see our Annual Delivery Document at <http://www.anglesey.gov.uk/ADD>

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Further Information

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

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This document can be made available in Welsh, on disk, in braille and is on the Council's website: <http://www.anglesey.gov.uk/councilplan>

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

The Council Plan is available available on the Council website:
www.anglesey.gov.uk

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

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

If you do not have access to the internet, or would like to obtain a document that is not listed above, please contact the Council via the contact details outlined at the top of this page.

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Appendices

Appendix 1

Description	Service	Direction	2015/16	2016/17	2017/18	17/18 Trend	17/18 Quartile
PAM/001: The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Human Resources	<	11.99	9.80	10.0	↓	Yellow
PAM/006: The percentage of pupils ages 15 at the preceding 31st August, in schools maintained by the local authority who achieved the level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	Learning	>	-	-	50.20	N/A	Orange
PAM/007: Percentage of pupil attendance in primary schools	Learning	>	94.72	95.10	94.8	↓	Orange
PAM/008: Percentage of pupil attendance in secondary schools	Learning	>	93.53	94.40	94.6	↑	Green
PAM/009: Percentage of Year 11 leavers known not be in education, training or employment (NEET)	Learning	<	2.20	2.3	4.3	↓	Red
PAM/010: The percentage of highways inspected of a high or acceptable standard of cleanliness	Highways, Waste & Property	>	95.08	93.40	93.6	↑	Orange
PAM/011: The percentage of reported fly tipping incidents cleared within 5 working days	Highways, Waste & Property	>	98.49	97.31	98.29	↑	Yellow

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Description	Service	Direction	2015/16	2016/17	2017/18	17/18 Trend	17/18 Quartile
PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless	Housing	>	-	-	65.2	N/A	
PAM/013: Percentage of empty private sector properties brought back into use during the year through direct action by the local authority	Housing	>	-	-	9.6	N/A	
PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use	Housing	>	-	-	4.0	N/A	
PAM/015: The average number of calendar days taken to deliver a Disabled Facilities Grant	Housing	<	238.91	238.80	177.0	↑	
PAM/016: The number of visits to Public Libraries during the year, per 1,000 population	Learning	>	4,053.09	5858.00	5,901.0	↑	
PAM/017: The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	Regulation & Economic Development	>	7,456.51	7520.00	8,470.0	↑	
PAM/018: Percentage of all planning applications determined within required time periods	Regulation & Economic Development	>	-	-	86.1	N/A	
PAM/019: Percentage of appeals against planning application decisions dismissed	Regulation & Economic Development	>	-	-	47.1	N/A	
PAM/020: Percentage of principal (A) roads that are in overall poor condition	Highways, Waste & Property	<	2.73	2.3	2.9	↓	

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Description	Service	Direction	2015/16	2016/17	2017/18	17/18 Trend	17/18 Quartile
PAM/021: Percentage of non-principal/classified (B) roads that are in overall poor condition	Highways, Waste & Property	<	3.81	3.2	4.2	↓	
PAM/022: Percentage of non-principal/classified (C) roads that are in overall poor condition	Highways, Waste & Property	<	13.35	10.1	8.9	↑	
PAM/023: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	Regulation & Economic Development	>	98.67	98.40	98.2	↓	
PAM/024: Percentage of adults who are satisfied with the care and support that they received	Adult Services	>	-	-	-	N/A	
PAM/025: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Adult Services	<	-	-	-	N/A	
PAM/026: Percentage of carers reporting they feel supported to continue in their caring role	Adult Services	>	-	-	-	N/A	
PAM/027: Percentage of children who are satisfied with the care and support that they received	Childrens Services	>	-	-	-	N/A	
PAM/028: The percentage of assessments completed for children within statutory timescales	Childrens Services	>	-	89.17	67.6	↓	
PAM/029: The percentage of looked after children on 31 March who have had three or more placements during the year	Childrens Services	<	-	6.34	9.0	↓	

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Description	Service	Direction	2015/16	2016/17	2017/18	17/18 Trend	17/18 Quartile
PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	Highways, Waste & Property	>	59.50	65.79	72.2	↑	
PAM/031: The percentage of municipal wastes sent to landfill	Highways, Waste & Property	<	16.87	6.60	0.5	↑	

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