ISLE OF ANGLESEY COUNTY COUNCIL

REPORT TO:	Executive
DATE:	**19/9/16**
SUBJECT:	**ANNUAL PERFORMANCE REPORT 2015/16 (Draft)**
PORTFOLIO HOLDER(S):	**COUNCILLOR ALWYN ROWLANDS**
HEAD OF SERVICE:	**SCOTT A ROWLEY**
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LOCAL MEMBERS:	**n/a**

A -	**Recommendation/s and reason/s**

1.1 The Council needs to publish a forward looking Annual Delivery Document as soon as practicable after 1 April each year, a document containing the key priorities and Improvement objectives of the Authority's four year Corporate Plan for that particular year

1.2 In addition, the council is also required to prepare and publish its annual Performance Report by 31 October each year - a statutory document which analyses performance over the previous financial year against those improvements and priorities as outlined in the Annual Delivery Document 2015/16 and the Corporate Plan 2013/17

1.3 This paper outlines the drafft of the Performance Report which looks back at the performance of the Council for 2015/16 .

1.4 The Report looks at the council's progress against its Improvement Objectives for 2015/16 as outlined through our 7 key areas in the 2015/16 Annual Delivery Document :-

1. That we Transform Older Adult Social Care
2. Regenerate our Communities and Develop the Economy
3. Improve Education, Skills and Modernise our Schools
4. We increase Our Housing Options & Reduce Poverty
5. Transform our Leisure & Library Provision
6. Becoming Customer, Citizen & Community Focused
7. Transform our Information and Communication Technologies (ICT)

1.5 The draft looks at the outputs and outcomes against what we said we would deliver during 2015/16 against the above 7 key themes

1.6 A key part of the finalised Performance Report will be an assessment of the Council's performance against its key performance indicators that looks at performance year on year and benchmarked against other local authorities in Wales. The final report will highlight our achievements and areas of weakness as identified by National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs).

1.7 The Committee is therefore asked :

- **To agree that the final version of the Performance Report 2014/15 be published by the statutory October deadline is completed by Officers in consultation with the Portfolio Holder for publication to our website**

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

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

CH -	Is this decision consistent with policy approved by the full Council?	
	Yes	

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

DD - Who did you consult?		What did they say?
1	**Chief Executive / Strategic Leadership Team (SLT)** (mandatory)	
2	**Finance / Section 151** (mandatory)	
3	**Legal / Monitoring Officer** (mandatory)	
4	**Human Resources (HR)**	
5	**Property**	
6	**Information Communication Technology (ICT)**	
7	**Scrutiny**	
8	**Local Members**	
9	**Any external bodies / other/s**	
E - Risks and any mitigation (if relevant)		
1	**Economic**	
2	**Anti-poverty**	
3	**Crime and Disorder**	
4	**Environmental**	

5	**Equalities**	
6	**Outcome Agreements**	
7	**Other**	

F - Appendices:

Appendix A – Annual Performance Report 2015-16 (Draft)

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

- Annual Delivery Document 2015/16
- Corporate Business Plan 2013-2017

Isle of Anglesey County Council

ANNUAL PERFORMANCE REPORT 2015/16

Initial 1st draft

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A Word from the Leader

.

To be agreed on completion of Performance Report analysis

Councillor Ieuan Williams
Leader

Performance Report 2015/16 (1st Draft)

ANNUAL PERFORMANCE REPORT 2014-2015

INTRODUCTION

The **aim** for Anglesey Council as stated in our 2013-2017 Corporate Plan is that by 2017 –

"We will be a professional and well-run council, innovative and outward looking in our approach, committed to developing our people and partnerships in order to deliver efficient and effective services of good quality, that are highly valued by our citizens"

We outlined what we would do to deliver our Corporate Plan priorities in our Annual Delivery Document 2015-16. This document will outline how we delivered on our promises over the last twelve months (2015/16) and demonstrates our willingness and drive to discharge our duty of continuous improvement as expected of Local Authorities under the Welsh Government measure 2009.

The seven key areas for improvement during 2015-16, as outlined in both our 4 year Corporate Plan (2013-2017) and our Annual Delivery Document (2015/16) were:-

1. Transform Older Adult Social Care

2. Regenerate our Communities and Develop the Economy

3. Improve Education, Skills and Modernise our Schools

4. We increase Our Housing Options & Reduce Poverty

5. Transform our Leisure & Library Provision

6. Becoming Customer, Citizen & Community Focused

7. Transform our Information and Communication Technologies (ICT)

Within this report we will look back at our objectives under the seven key themed areas and measure how well we actually did, as well as analyse the performance data that demonstrates and supports the achievement of our outcomes both locally and nationally.

Transform Older Adult Social Care

People are living longer and as such, we expect to see an increase in the number of people over 85 on Anglesey over the next 10 years. The Isle of Anglesey has one of the highest older people's populations in Wales. The number of people with long-term complex conditions including dementia is also increasing. In order to provide the necessary level of support required to meet the growing complexities in demand (in terms of both finance and workforce) the Council has acknowledged that it needs to change the way we deliver adult social care to ensure that services are sustainable now and can remain so for future generations.

How did we do this in 2015/16?

Our Promise: We will develop and establish in collaboration with partners 2 extra care housing schemes in the North and centre of the Island with planning for a further extra care housing scheme in the South of the Island by :
What we said we would do
We will develop and establish, in collaboration with partners, two extra care housing schemes in the North and centre of the Island, with planning for a further extra care housing scheme in the South of the Island by: • Implementing a phased approach in Llangefni by securing build partners, approving final designs and starting work on site; as well as completing preparatory work in the North of the island • Progressing the agenda in the South of the Island with a decision taken on final proposals regarding land sites , approval of a business case, identifying build partners, approval of final designs and start of building work
What we did
• Agreed on a partner to develop Extra Care in Llangefni. Pennaf will commence work on site in Quarter 1 2016/17 with an expected opening date of May 2018 • Completed an assessment of possible land sites in the South of the Island. Final agreement of a land site will be agreed in 2016/17. • The council acknowledges that progress has not been as envisaged in the north of Island but is addressing the issue

Our Promise: Improve the range and availability of community based services for older people which will reduce the reliance and need for residential care homes by:

What we said we would do

- Implementing the "A Place to Call Home" Action Plan, which will re-focus on the individual and provide Older people with independent advocacy, ensure better quality of care or support as a result of safeguarding issues when moving directly from hospital to a care home or from another care home. This is inclusive of staff training in dementia awareness and access to Mon Enhanced Care

- Developing, agreeing and beginning to implement the 'Community Hub' model , in which the broad range of support and services that are provided by local (and often informal) communities are enhanced and "joined up" so that improved support and care is provided by and through the community that is local to the older person in need

- Further embed the Single Point of Access model which will support more effective access to information, advice and assistance and integrate individuals with other local resources.

What we did

- Progress achieved with training in principles of befriending for service providers. Extended access to independent advocacy has been in place for consultations. Significant staff training in Dementia Awareness has occurred across all sectors.

- Older People's Strategy agreed with the Community Hub model a central element. Action Plan to implement this is being progressed with plans for 2 further hubs in 2016/17

- Single Point of Access (SPOA) remains an established model. GP access via on-line referral will be achieved early in 2016/17. DEWIS, the online information system, being populated locally

Our Promise: Re-develop our re-ablement service to support and help people to get better and regain independence using support plans which are outcome based by:

What we said we would do

- Strengthening the market and implementing a programme to externalise homecare further whilst developing a specialist model of internal provision

- Establishing an agreed model of Local Authority homecare provision which will provide re-ablement and specialist dementia support

Performance Report 2015/16 (1st Draft)

What we did
• Consultation with providers regarding future model for domiciliary care has been completed. • Local Authority model of homecare continues to be strengthened with 24 hour care now available via the "Night Owls" service.

Our Promise: In partnership with the Health Board, develop joint service delivery and management in particular in relation to dementia, older people services in general and support for carers by
What we said we would do
• Introducing a North Wales specification for the provision of enriched residential care for dementia sufferers • Embed multi-disciplinary working within our co-located teams in Llanfairpwll, Amlwch and Holyhead to ensure we respond to service users' needs in the community in a timely and efficient way. • Develop a greater integration of Learning Disability services including consideration of joint commissioning and joint budgets
What we did
• No agreement achieved to introduce the enriched specification on a regional basis to date • Multidisciplinary teams in place, with models of joint working being strengthened. • No progress made with regards to LD joint commissioning and joint budgets to date

## Performance Information for Adult Services

The results of relevant Performance Indicators (PI) for Adult Services are outlined in Table 1 (below) and analyses both the result for 2015/16 against the previous year and the quartile position of each PI. In addition this year, the figure in brackets denotes the position of each PI as compared with all 21 other Welsh Authorities

Table 1 PI Description	2014/15	2015/16	Yr on Yr Trend	Quartile 15/16 (All Wales rank)
SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	1.8	6.63	⇩	(18)
SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	49.5	43.5	⇩	(N/A)
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	23.28	20.63	⇧	(18)
SCA/007: The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	92.2	93.6	⇧	(2)
SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	92.9	95.3	⇧	(9)
SCA/019: The percentage of adult protection referrals completed where the risk has been managed	91.92	93.18	⇧	(19)
SCA/020: The percentage of adult clients who are supported in the community during the year	79.1			No longer collected

The Performance Indicators for Adult Services show a very slight change between 2014/15 and 2015/16. The PI for the number of adults supported in the community (SCA/020) is no longer collected nationally, and there is a notional anomaly with SCA/002a (The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March) which means that it cannot be used for comparative purposes . Of the remaining 5 PIs, one is in the top quartile and another one is in the upper middle quartile – the only change being a decline in SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over, where we have moved from the upper middle quartile to the lower quartile (from 9th in Wales in 2014/15 to 18th position in 2015/16 , see Table 2). Of the 3 PIs that are in the lower quartile – in 18th, 18th and 19nd positions across Wales – two have improved in performance namely

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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 and SCA/019: The percentage of adult protection referrals completed where the risk has been managed).

Table 2

SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over, 2015-16
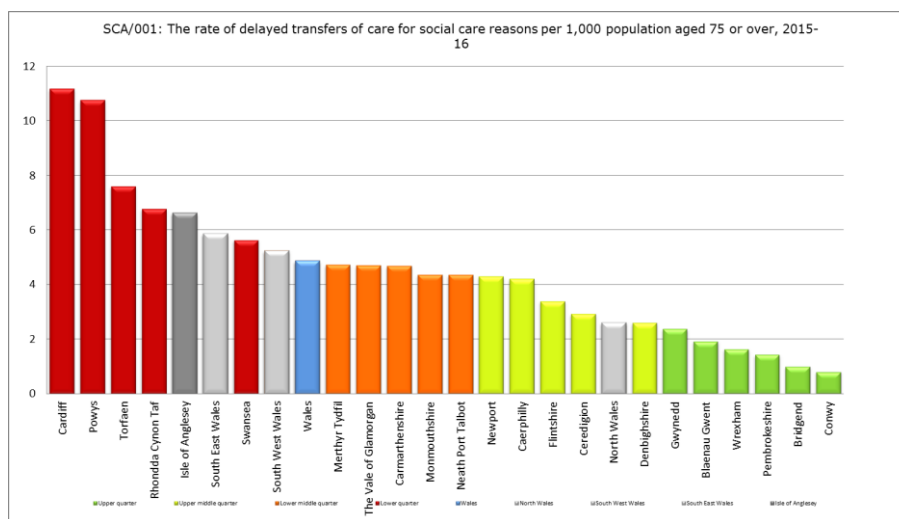
The PI in the upper quartile (SCA/007 :The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year) is 2nd throughout Wales in terms of performance, having also increased from 92.2 to 93.6 between 2014/15 and 2015/16..

Regenerate Our Communities and Develop the Economy

The Council is working to bring local communities, social enterprises, businesses and the public sector together to agree and progress regeneration priorities, and work in partnership to utilise the proposed economic investment to improve quality of life. In order to do this, we need to think creatively, pool resources and work collaboratively to improve the lives and opportunities of local people.

The economy is a significant issue for many with new job creation seen as critical by our citizens to provide a sound base for improving quality of life. Whilst it is acknowledged that the private sector is the main economic driver and wealth creator on the Island, the Council has a role in establishing an environment for growth where local businesses can grow and new businesses can be established and flourish.

The Energy Island Programme and more recently designated Enterprise Zone status provides a once in a generation opportunity to create substantial new jobs as a result of the planned investment and growth potential of the low carbon energy sector We said that we would look at developing schemes which increase employment opportunities for young people, improve infrastructure and support the supply chain. In addition we stated we would continue to support and develop other key sectors, such as tourism, which drive the Island's economy.

How did we do this in 2015/16?

Our Promise: Work with the Welsh Government and other partners to strengthen the competitiveness of the island's economy by improving infrastructure, skills availability and supporting local companies by
What we said we would do
- Developing 10 projects to capitalise upon local and regional regeneration opportunities   - Creating 5 new jobs, safeguarding 10 jobs & supporting 10 businesses in Holyhead (new or existing) through the Holyhead Investment Fund   - Collaborating with the public, private and third sectors to improve opportunities for jobs, growth and increased prosperity   - Maximising European and domestic funding opportunities by submitting external funding applications (including 2014-2020 EU Structural Funds and the Rural Development Plan).

• Providing support, guidance and advice to 50 island businesses

What we did
• Developed 15 business cases / feasibility studies to capitalise upon local and regional opportunities
• Created 6 new jobs, safeguarded 46 jobs and supported 12 businesses
• Collaborative work ongoing with the North Wales Economic Ambition Board (NWEAB), disseminating relevant information to North Wales Stakeholders. Utilising a new Client Management System to ensure Anglesey businesses are aware of opportunities, also disseminating information through the Economic Development database.
• 5 projects effectively closed during the 2015/2016 financial year (RDP, Sites & Premises, Anglesey Coastal Environment, Local Investment Fund, SETS), and 7 funding applications submitted to deliver priority service projects / interventions. Ongoing support to the development of projects such as the Menai Science Park. NDA Socio-Economic project effectively managed and implemented.
• 186 Island businesses received support, guidance or advice during the 2015/2016 financial year

Our Promise: Have through its destination management plan support for the visitor economy by working with partners to promote Anglesey's image and distinctive strengths by:
What we said we would do
• Increasing tourism visits by 2% (approx. 30,000) through a targeted marketing and advertising campaign
• Establishing 6 new tourist information points in key settlements on the Island
• Hosting the Aviva Tour of Britain Grant Depart on the 6th of September
• Developing the island's Cruise economy by welcoming Cruise ships to the Port of Holyhead
• Working with partners to develop and promote Anglesey's image and distinctive strengths
• Supporting and assisting five local tourism events
• Effectively managing the Council's Maritime function activities
What we did

- Whilst the target of 2% was not achieved (actual 0.7%) it should be noted that the numbers still increased from 1,568M in 2013 to 1,579M in 2014. In addition 88 more jobs have been created in the tourism sector between 2013 and 2014. Global marketing for North Wales was vastly reduced as all the regional brands ceased (walking, cycling, golf etc.).

- 6 new Tourist Information Points (TIPs) established

- Aviva Tour of Britain Grand Depart from Beaumaris successfully hosted on the 6th of September 2015

- 24 cruise ships docked at the Port of Holyhead during 2015-16, carrying a total of 11,912 passengers

- Worked collaboratively through the Destination Management Plan with organisations such as the Anglesey Tourism Association and Destination Anglesey Partnership to promote Anglesey's image and distinctive strengths.

- Supported / assisted local tourism events such as Copperfest, Menai Bridge Seafood Festival and Beaumaris Food Festival

- Ensured that we conformed to the requirements of the Port Marine Safety Code.

Our Promise: Work with partners to overcome infrastructure constraints (for example broadband width and mobile technologies) to enable development, investment and job creation

What we said we would do

- Assisting Superfast Cymru as and when required with the marketing and promotion of the Broadband Scheme on Anglesey

- Constructing 3 new business units in Llangefni

- Clearing 0.54 hectares of land in Llangefni for redevelopment

- Collaborating with Scottish Power Energy Network to improve Anglesey's electrical infrastructure

- Working with Welsh Water to identify potential improvements to water and sewerage infrastructure on Anglesey

- Collaborating with private sector developers to ensure the island's residents can capitalise upon local and regional opportunities for jobs, growth and prosperity

- Managing a supply chain programme on behalf of the North Wales Economic Ambition Board (NWEAB) to ensure the region can capitalise upon opportunities arising from the low

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carbon energy sector

What we did
- Co-operated with the Superfast Cymru marketing team to promote the benefits of Superfast Broadband to Anglesey residents and businesses. Activities included disseminating information and sharing information about relevant events.   - Three new business units constructed on the Pen-yr.-Orsedd site on Llangefni Industrial Estate.   0.54 hectares of land in Llangefni cleared for redevelopment (old Môn Training site on the Bryn Cefni Business Park)   - Regular meetings with major utility suppliers to identify / mitigate / prevent potential future constraints / barriers for investment   - Work continues on previous engagement with key private sector developers including Hitachi/Horizon to ensure that local labour is utilised wherever possible for the benefit of Anglesey residents.   - Appointed a Regional Programme Manager to the NWEAB role. Activities in relation to the 7 Transformational Regional Projects commenced including infrastructure, business support and databases

Our Promise: Effectively undertake our planning responsibilities in relation to all major projects on Anglesey, ensuring that potential negative impacts are lessened and positive community benefits maximised by
What we said we would do
- Securing adequate and timely funding through Planning Performance Agreements to enable developer contributions to assist statutory planning consenting processes undertaken by the Council   - Maximising the socio-economic benefits of major developments through the statutory planning process   - Co-ordinating and progressing the Energy Island Programme to help secure major energy developments and de-risk the projects   - Identifying, defining and developing Isle of Anglesey County Council's major energy projects vision and legacy aspirations   - Maintaining collaboration with the Department for Energy and Climate Change and Welsh

Government

- Secured over £1.4M through Planning Performance Agreements during 2015/2016 to enable developer contributions to assist statutory planning consenting processes to be undertaken

- Adequate and timely funding secured through Planning Performance Agreements. Capacity and resources secured for the Project Management Office. Comprehensive baseline data collected to underpin assessments of impacts relating to Horizon Nuclear New Build and progress made with regards to the structure of the Local Impact Report. Construction Worker Accommodation Position statement being reviewed. Engaged in pre-application discussions with developers on all socio-economic matters relating to major developments.

- Engaged with developers and key stakeholders to provide independent advice and support through the Energy Island Programme Strategic Forum and Advisory Board. Internal STEM Task and Finish Group established to progress STEM agenda on Anglesey. Supported the effective mainstreaming of the EIP Community Health, Cohesion and Safety Work stream activities.

- Renewable energy project at Amlwch Leisure Centre progressed

- Ongoing engagement with major developers on Voluntary Community Benefit Contributions and maintained collaboration with the Department for Energy and Climate Change and the Welsh Government.

Our Promise: Drive community regeneration and develop holistic town and community plans for the island's main settlements, prioritising Holyhead, Llangefni and Amlwch by

What we said we would do

- Maximising local benefits from proposed major projects through non statutory processes and mechanisms (including voluntary community benefit contributions)

- Ensuring that Holyhead fully benefits from all major Economic regeneration opportunities (in line with Welsh Government priorities) by managing and co-ordinating the Vibrant & Viable Places (VVP) Programme

- Levering in £150,000 of private sector investment into Holyhead

- Successfully supporting the Llangefni Town Centre / Regeneration initiative to improve the socio-economic vitality and vibrancy of the town; examples of initiatives include:

- Developing a Green Transport Plan for Llangefni (including walking and cycling);

- Progressing the Llangefni Link Road project – decision on planning application anticipated Spring/Summer 2015

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What we did
- Ongoing engagement with major developers on Voluntary Community Benefit Contributions with Draft Common Approach Document being prepared with Horizon Nuclear Power   - Holyhead Vibrant and Viable Places (VVP) Programmes co-ordinated, quarterly reports and claims produced. Oversaw progress in the People, Places and Homes themes.   £169,421 private sector investment levered into Holyhead through the Holyhead Investment Fund (HIF)   - Llangefni Town Centre Regeneration project continuing to be progressed with a number of activities held in the Town Centre. Green Transport plan aimed at improving the walking and cycling accessibility of the Town being completed with a view to securing funding. Link Road planning approved, funding secured and contractors on-site.

There are no National Performance Indicators for Economic & Community Regeneration

Improve Education, Skills and Modernise our Schools

The Council wants every child, every young person, every learner, wherever they are, irrespective of background and circumstance to achieve their full potential and be prepared to play an active role as future responsible citizens and community champions. In order to realise this, and to contribute to the Welsh Governments ambitious vision for education in Wales, we must raise the standard of education on Anglesey. In this respect an accepted priority for the Council was to challenge current thinking, encourage innovation and develop a school infrastructure that will drive up standards of teaching and attainment, reduce surplus places, improve educational outcomes for children and young people and be responsive to our socio-economic and community improvement programme. In doing this we have continued to consult and engage widely with parents and the wider community.

How did we do this in 2015/16?

Our Promise: Continue to raise the standards in educational attainment rates and attendance by
What we said we would do

- Making appropriate use of available data to agree challenging targets for all primary and secondary schools in relation to achievement at Foundation Stage, expected level and expected level+1 at FP, KS2, 3 and KS4;

- Using core data sets and national categorisation model to challenge individual school performance;

- Implementing the revised Partnership Agreement to target schools requiring focused support and monitoring as well as schools requiring substantial support. Continuing to develop the role of Elected Members in reviewing progress;

- Utilising a robust escalation process to challenge schools not making sufficient progress, and using excellent practitioners (both local and regional) to secure improvement through the self-improving (school to school) initiative, and focused Challenge Advisor support and challenge for school staff and Governors;

- Embedding Local Authority expectations that schools implement targeted interventions to support all pupils to fulfil their potential, and ensure robust arrangements for standardising and moderating assessments at Foundation Phase, KS2 and KS3.

What we did

- Worked in partnership with GwE to challenge all schools in ensuring robust target setting procedures in order to decrease the gap between targets and performance.

- Improved the effectiveness of the collaboration between the LA and GwE in targeting schools that were a cause for concern.

- Focused Challenge Advisor support, improved communication and collaboration between local authority and GwE led to an effective process to scrutinise schools on all levels and to hold them to account.

- Shared expectation from LA on schools to improve all pupil performance has led to schools becoming more robust in identifying and providing targeted provision for individualised attainment.

Our Promise: Develop and agree a school modernisation strategy to guide long term decisions which will include opening our special needs school – Canolfan y Bont and the provision of 2 new area primary schools by

What we said we would do

- Beginning construction of a new school in the Llannau area and one in Holyhead - pending appropriate permissions and approvals

- Agreeing approvals and permissions for the Rhosyr (Brynsiencyn / Parc y Bont / Dwyran / Newborough / Llangaffo / Bodorgan) area modernisation programme by April 2016.

- Beginning the consultation process for the Seiriol area (Beaumaris and Llangoed schools, including Llanfaes and Llanddona villages).

What we did

- Construction started in Holyhead in January 2016 and the school is scheduled to open in September 2017.

- Archaeological finds delayed the start of the construction in Llannau School to May 2016 but the school should still open in September 2017.

- Approval by the Executive Committee obtained on October 19, 2015 to build one new school and refurbish 2 others.

- Executive Committee decided in June 2016 to delay this consultation process until after April 2019 for Seiriol area, and a consultation process will be started in the Llangefni area instead.

Our Promise: Adopt and deliver a regional skills strategy which enables Anglesey and North Wales to up-skill its workforce and align itself with future opportunities by

What we said we would do

- Developing further collaboration between Anglesey schools and the Energy Island Programme to ensure the best possible environment for high standard teaching and learning

for STEM (Science, Technology, Engineering and Maths), and other related skills for employment in the context of future Energy Island and the Regional Skills Ambition Board developments.

- Further developing the Gwynedd and Môn Post-16 Learning Consortium.

- Developing the use of effective post 16 tracking and performance data to identify best practice and improve performance at A and AS level.

- Developing more effective use of e-learning at A and AS level, within the Learning Partnership.

- Continuing to collaborate with Cwmni Prentis Menai to ensure that Anglesey's young people have opportunities to access excellent work-related training and apprenticeships.

- Undertaking a review of the Youth Service to deliver the demands of the Youth Engagement and Progression framework, and ensure a sustainable and efficient youth service for Anglesey.

What we did

- Strategic group meetings held to identify Terms of Reference and areas to develop and a Sub-group met to identify key roles for secondary and primary sector post to promote STEM and Energy Island priorities.

- Ynys Mon and Gwynedd post 16 consortium continues to develop collaborative study areas.

- Performance data is being developed in line with national changes to performance indicators at GCSE and refinement of A and AS level indicators.

- Only very limited further development of e-learning work has been possible during 2015-2016 (one course).

- Collaboration with CLLM, and Cwmni Prentis Menai continues to facilitate opportunities for uptake by Ynys Mon pupils

- The options for the Youth service review is on track and will be presented to the Executive for their decision on the preferred option in November 2016 and be operational by April 2017.

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Performance Information for Education

The results of relevant Performance Indicators (PI) for Education are outlined in Table 3 (below) and analyses both the result for 2015/16 (Academic Year 2014/15) against the previous year and the quartile position of each PI.

Table 3 PI Description	2014/15	2015/16	Yr on Yr Trend	Quartile 15/16 (All wales rank)
EDU/002i: The percentage of all pupils (including those in LA care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave education, training or work based learning without an approved external qualification	0.3	0.0	⇧	**(1)**
EDU/002ii: The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	14.3	0.0	⇧	**(1)**
EDU/003: The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	87.8	91.8	⇧	**(3)**
EDU/004: The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	83.6	84.5	⇧	**(9)**
EDU/006ii: The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	67.2	64.8	⇩	**(3)**
EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	598.3	571.7	⇩	**(6)**

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EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions	38.5	32.5	⇩	**(21)**
EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions	84.6	75.0	⇩	**(21)**
EDU/016a: Percentage of pupil attendance in primary schools	94.6	94.7	⇧	**(17)**
EDU/016b: Percentage of pupil attendance in secondary schools	93.4	93.5	⇧	**(16)**
EDU/017: 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	53.8	56.9	⇧	**(12)**

In terms of Education PIs, the overall picture is very positive and shows an overall improvement in 7 out of the 11 relevant PIs between 2013/14 and 2014/15. In addition, 5 of the PIs are now in the upper quartile, which is a signifiacant improvement between 2014/15 and 2015/16. For example, EDU/002i:: The percentage of all pupils (including those in LA care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave education, training or work based learning without an approved external qualification has moved from the bottom quartile to the top quartile to be the best in Wales in 2015/16 (Table 4). We are also pleased that EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority sees us retain our position within the top six authorities in Wales (Table 5)

Table 4

EDU/002i: The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification, 2015-16

Table 5

EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority, 2015-16

As a small Local Authority in terms of overall population (as compared to most other local authority areas in Wales) we are aware that small baseline and core figures for some of our PIs can usually lead to quite volatile fluctuations.

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There has been a further decline in the PI which shows the percentage of final statements of special education need issued within 26 weeks excluding exceptions (Table 6), from 84.6% in 2014/15 to 75% in 2015/16.

Table 6
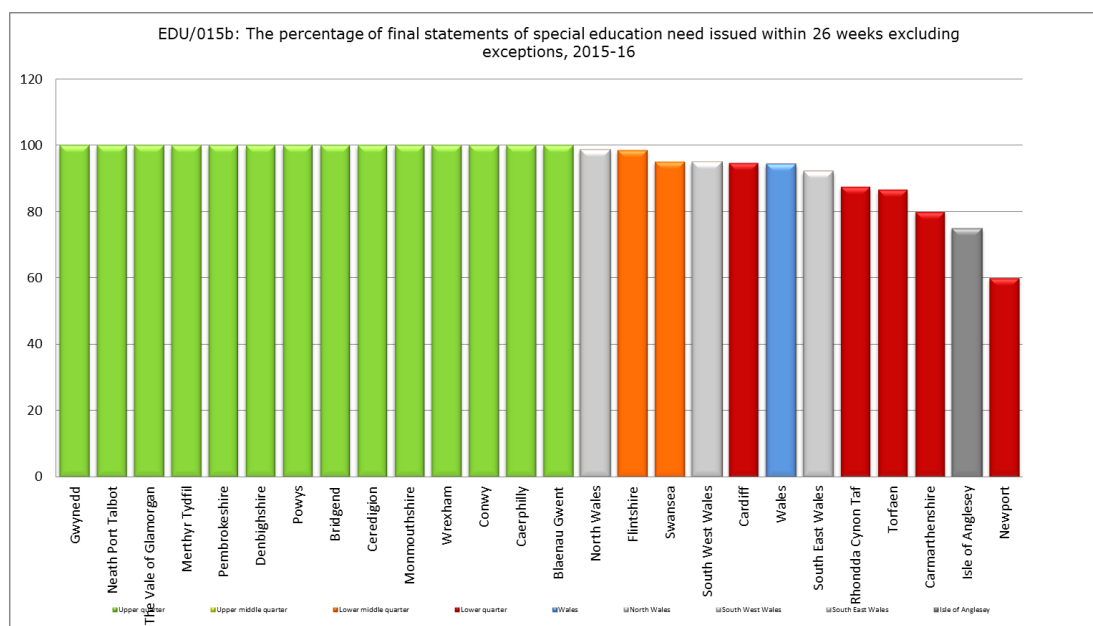
Another example where small fluctuations can lead to quite dramatic quartile changes can be seen in Pupil attendance in primary Schools – where moving from 94.6% in 2014/15 to 94.7% in 2015/16 means moving from the lower middle quartile to the bottom quartile despite a slight increase in performance in the PI itself (EDU/016a and EDU/16b).

Increase Our Housing Options & Reduce Poverty

Quality and affordable accommodation is important to ensure that all our citizens live in a safe and appropriate home that allows them to find jobs, access leisure amenities, education and to gain associated social and economic benefits that they both desire and deserve. With major global energy companies working towards a significant investment in Anglesey we will continue to work with landlords in the social and private sector to maximise the number and quality of homes for contractors. We said we would continue our efforts to develop the housing market for local people with particular emphasis being placed on working with partners to plan, develop and establish a greater number of affordable housing options for our citizens.

How did we do this during 2014/15 -?

Our Promise: Work with partners to modernise and co-ordinate the benefits advice service so as to improve independence and work towards our anti-poverty strategy and mitigate the effects of welfare reform by:
What we said we would do
- Establishing stronger links between anti-poverty funded programmes e.g. Môn Communities First, Families First, and Flying Start through a Common Outcomes Framework pilot; and maximise community benefits opportunities between Môn Communities First, LIF and Viable and Vibrant Places programme [VVP]   - Providing advice and support services to help households protect and maximise their income   - Awarding discretionary housing payments to households impacted by Welfare Reform   - Leading and supporting the implementation of the Corporate Welfare Reform Action Plan to reduce the likelihood of residents experiencing poverty and homelessness   - Supporting the implementation of Universal Credit, through offering support to new claimants   - Finding ways to overcome landlord concerns about Welfare Reform issues especially payment of Housing Benefit.   - Placing a greater emphasis on preventing homelessness.
What we did
Continued to support the work of preventative intervention programmes such as Families First and Flying Start and promoted the closer alignment with other tackling poverty programmes, Communities First and Supporting People. We took part, as the only Local Authority in North Wales in a Common Outcomes Framework pilot directed by Welsh Government with lessons learnt from this will help drive the workplan for 2016-2017 for closer working, tackling poverty

and promoting better targeting of resources in preventative intervention programmes with children and families.

- Seen great success through getting people into work, training and volunteering placements, through a combination of LIFT, Communities 4 Work, Trac and core work of Communities First.

- Welfare Reform changes require those on low incomes and / or benefits to better manage their own finances to ensure they are able to meet their bills and commitments and Officers have been trained to provide initial advice to assist those struggling to maintain their tenancies and pay priority bills and referring on to more specialist agencies if necessary. We went out to tender to find a partner agency to provide specialist debt caseworker support in the Council and the project officer started in April 2016.

- Supported food-bank initiatives, including hosting collection bins at the main Council building to encourage staff and visitors to make donations. We have worked with the Credit Union encouraging take-up, for people who are unable to open bank accounts and also the Wales Illegal Money Lending Unit encouraging the reporting of loan sharks.

- We have co-ordinated a free school meals take-up campaign by working with schools and parents, to highlight the benefits not only financial for families and the schools but also the nutritional value.

- Continued to deal with a significant number of applications for Discretionary Housing Payments [DHP] from Tenants who are facing a reduction in their Housing Benefit, particularly due to the 'Bedroom Tax'. With a reduction in the DHP budget, there will be less access to emergency funds, therefore better signposting and money management is crucial in financial sustainability. Our in-house welfare benefits unit this year reported a record financial attainment figure for clients helped during the year – the majority of which will be spent in the local economy.

- Launched a new website on benefits, and purchased 8 information kiosks which have been located across the Island.

- A new Tackling poverty policy and action plan will be developed during 2016-2017.

- We have raised awareness of Welfare Reform, particularly the roll-out of Universal Credit affecting Housing Benefit claimants and engaged with partners to ensure that both claimants and landlords are supported through the application process. Universal Credit became live in Anglesey in September 2015 and currently we have 17 claimants. Demand for support and guidance will increase over the next period when Universal Credit is rolled-out to all in receipt of 6 key benefits.

- We have trained staff to help citizens looking for Job search support, making on-line benefit claims, personal budgeting support, and digital inclusion surgeries as part of an agreement funded by the Department of Works and Pension. We have also worked with partners such as CAB and *Nest / Nyth* with regards to a range of tackling fuel poverty initiatives in rural communities.

- Working with Private Rented Sector Landlords and Tenants, we entered into a partnership with

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Wales Co-operative, as part of *Your Money, Your home project*, to support both, and raise awareness of various incentives available (e.g., direct payments of Housing Benefit to Landlords of vulnerable tenants) A presentation was also given by the Financial Inclusion Officer to the Anglesey Landlord Forum, which was attended by in excess of 150 landlords. This resulted in a number of additional referrals.

Our Promise: Increase the affordable housing options island wide and bring empty homes back into use by

What we said we would do

- Completing 24 one and two bed housing units funded through Small Homes grant
- Completing 34 Housing Units through Social Housing Grant Scheme and Housing Finance Grant
- Acquiring an additional 10 Council housing units
- Bringing 60 long term empty properties back into use

What we did

- With our partners, delivered an additional 40 affordable homes, and achieved this through a combination of Welsh Government grants [Social Housing Grant, Small Homes Grant, Housing Finance Grant I and Viable and Vibrant Programme funding], and finance arranged by Registered Social Landlords.

- For the first time in over 30 years the Council acquired 9 ex-Right to Buy Council Houses, which had been empty long-term.

- Through a combination of advice, financial incentives and assistance, and enforcement work, the Council brought an additional 86 properties back into use as much needed family homes.

Our Promise: Explore options to support young people to enter the housing market by

What we said we would do

- Assisting 8 households through Anglesey Home Buy scheme

What we did

- Assisted 6 households to buy their first homes through our Anglesey Homebuy scheme, which is administered by Grŵp Cynefin. We also saw a boost in the figures of applications onto the Tai Teg affordable housing register.

Performance Report 2015/16 (1st Draft)

Our Promise: Work with partners to support apprenticeship opportunities for young people by

What we said we would do

- Creating 10 job opportunities / apprenticeships through the construction of affordable housing schemes

- Creating job opportunities / apprenticeships through our Council housing capital plan, investing over £9.8 million during 2015-2016 on planned maintenance, fire risk management, central heating works, environmental works and remodelling of existing properties

What we did

- Continued to improve and modernise Council Tenants' homes by investing over £6.7m £262,797.11) in capital works. By doing this, evidence shows that such investment improves the health, economic, educational attainment, job prospects, social and environmental prospects for both households and their communities. This would not have been achieved without the close working relationship we have with Tenants, Môn Tenants and Officer Voice, perspective Tenants from the Council's common housing register for social housing, local Elected Members, partners and other services across the Council.

- Through the construction of affordable housing schemes, 3 trainee positions and 4 jobs were created. Through the Council housing capital plan works, 6 apprenticeships and 8 jobs were created

Our Promise: Support those at risk of becoming homeless and homeless individuals to find permanent homes by:

What we said we would do

- Sourcing 10 additional properties from Private landlords per quarter through use of Anglesey Landlord Incentive Package and establishing a comprehensive database of landlords operating on the island
- Increasing the numbers of landlords on Anglesey Housing Services' database by a minimum of 20 per quarter
- Granting Planning Permission for 20 new affordable homes

What we did

- Preventing homelessness continues to be a priority for the Council and we have seen the establishment of a new Housing Options Team which provides a more efficient service and has already demonstrated a high success rate for prevention of homelessness. The Team has been actively developing more incentives for local people to access affordable housing for rent in the private rented sector – a possibility for potentially homeless households to prevent becoming homeless, following the Housing (Wales) Act 2014. A number of Landlord incentives

have been developed including rent in advance and cashless bonds and the introduction of low level housing support for vulnerable tenants.

- By the end of quarter 2, 2015-2016 a total of 45 additional landlords were recruited onto the database and we will continue to work with Private Rented Sector Landlords through the Private Sector Landlord Forum, through the statutory requirement to register with Rent Smart Wales.

Performance Information for Housing

The results of relevant Performance Indicators (PI) for Housing are outlined in Table 7 (below) and analyses both the result for 2015/16 against the previous year and the quartile position of each PI.

Table 7 PI Description	2014/15		Yr on Yr Trend	Quartile 15/16 (All Wales rank)
PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant	229	239	⬇	(12)
PSR/004: The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	13.15	10.98	⬇	(8)
PLA/006b: The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	39	46	⬆	(8)

There are now only two directly comparable PIs for Housing, and both are related to Private Sector Renewal. We are within the upper middle quartile and around the Wales average for one of these PIs (PSR/004) and have slipped from the upper middle quartile to the lower middle quartile for the other (PSR/002), and both have declined slightly in their performance from 2014/15 (Table 8 & 9)

Table 8

PSR/004: The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority, 2015-16

Table 9

PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant, 2015-16
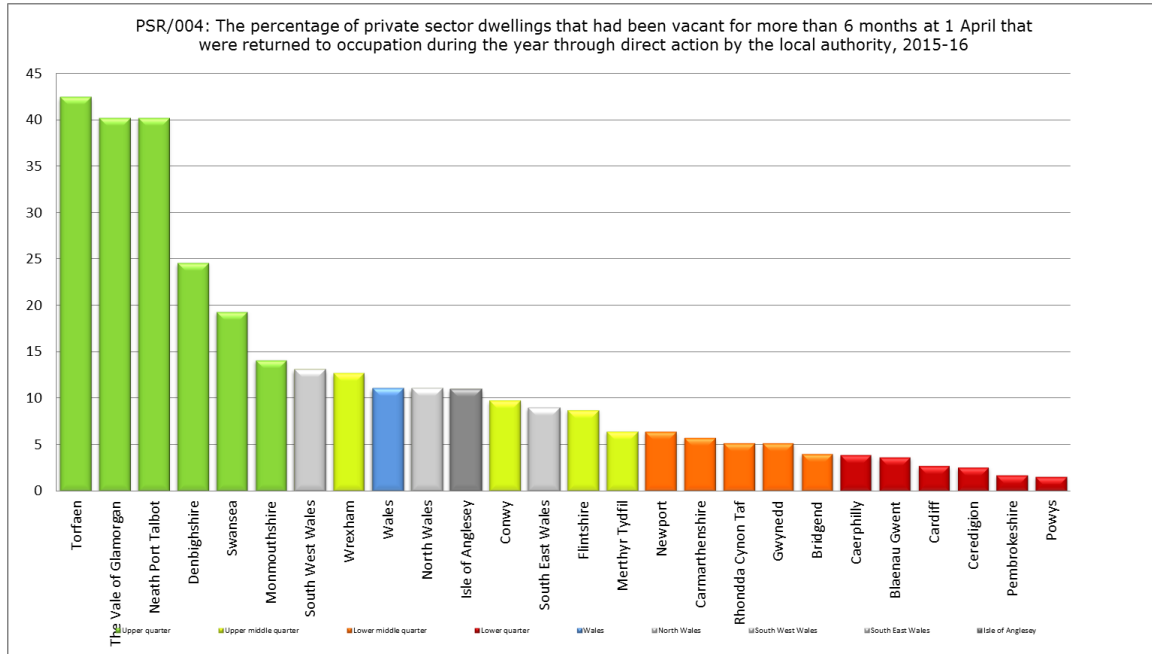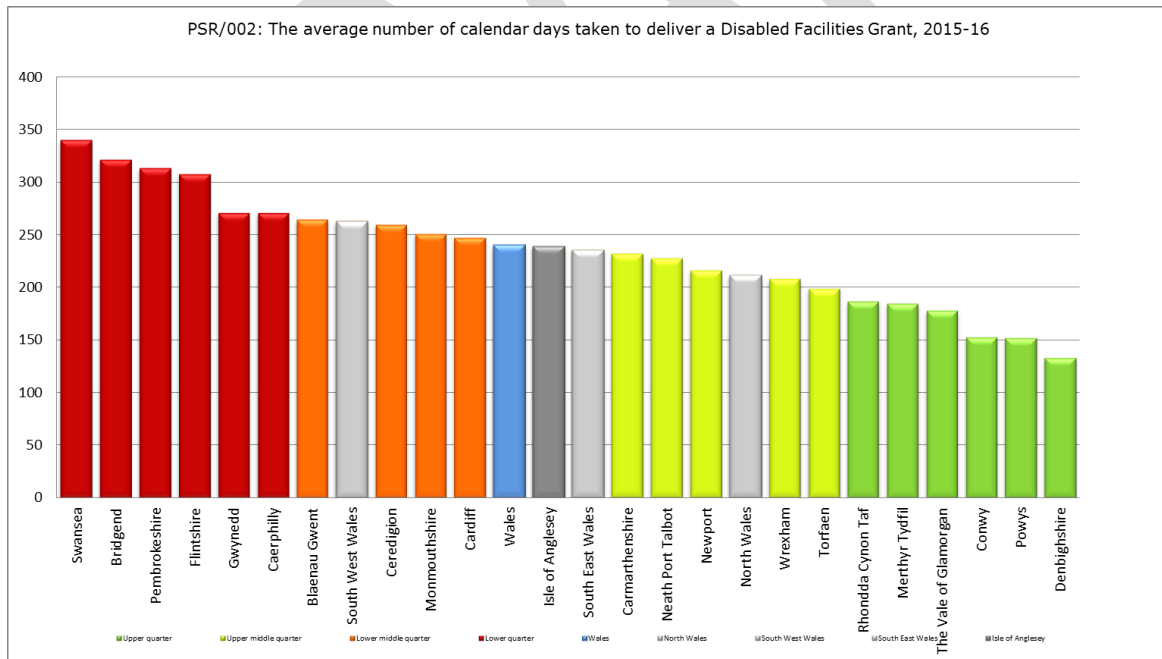
Whilst not a Housing but a Planning PI (Table 10) this still relates to the corporate plan objective of supplying affordable housing and shows that we are in the top quartile, having moved from 11th position to 8TH between 2014/15 and 2015/16.

Table 10

PLA/006(b): The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year, 2015-16
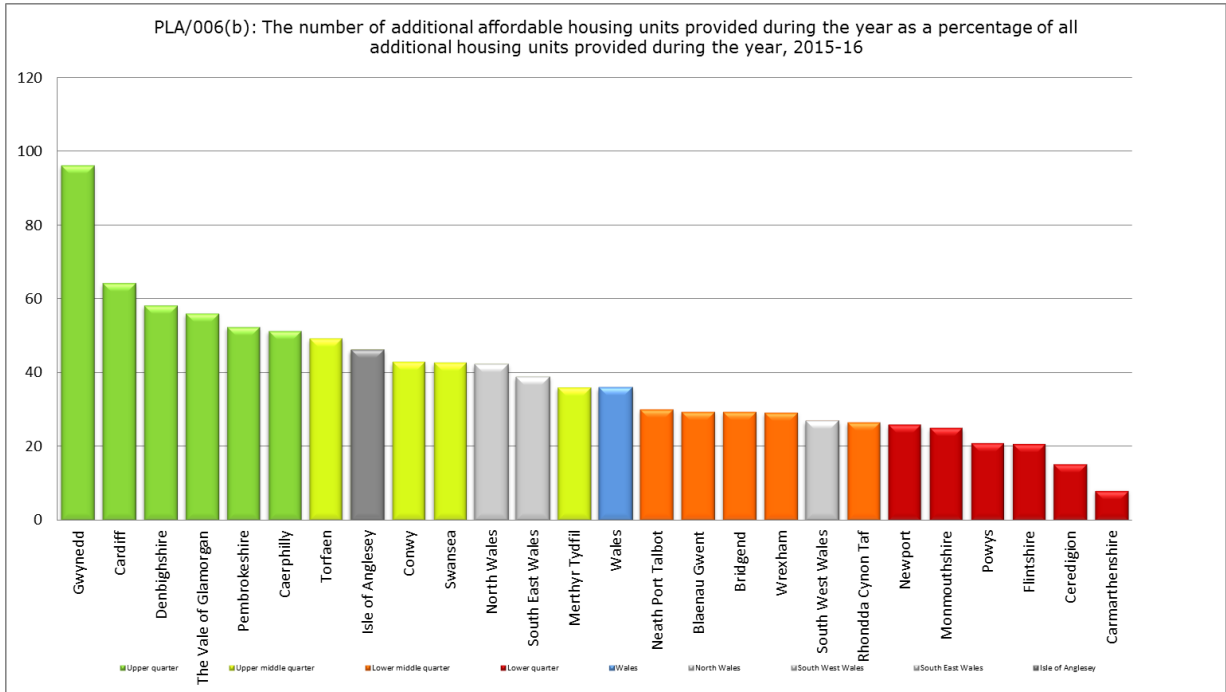
Performance Report 2015/16 (1st Draft)

Transform our Leisure & Library Provision

We have acknowledged that Sport and leisure facilities play a significant part in the health of the community and in increasing the self-confidence of people. We are working towards adopting a more integrated approach to wellbeing in the future which would enable the role of sport and leisure to be reviewed and re-defined. As the role of community and other groups increase in its provision, we aspire to ensure that our leisure offer is fit-for-purpose and delivering the best value for money possible as we seek to improve the health and wellbeing of our citizens.

We also indicated our wish to have a presence at the heart of communities with our library provision which meant more partnership working and shared premises, to give local people improved, simplified and seamless access to the information and services they need.

How did we do this in 2015/16?

Our Promise: Develop and implement a medium term leisure strategy to guide decision making which will decrease the need for council investment over the life of this plan by
What we said we would do
- Implementing key projects outlined in the 2014 - 2017 Leisure Plan   - Increasing participation numbers at our Leisure Centres   - Investing in more flexible, fit for the future facilities in response to changing customer needs   - Transferring the outdoor facilities in Holyhead to alternative management organisations   - Developing and implementing a Leisure Customer Care Improvement Programme   - Delivering a mix of outreach activities to increase attendances and improve participation
What we did
- Established a Commercial Leisure Manager who has been in post since 1st July 2015.   - New Chip & Pin Capability & Statistical Analysis Software installed in 2015-16. New Homeportal (Parent Portal) in place since January 2016 where parents can now track their children's swimming lesson progress online.   - Capital investment used to refurbish, update facilities (sports hall, pool changing rooms and fitness room) to address negative perceptions and meet customer expectations and demands   - Customer Care Improvement Programme in place which links in to the new Marketing plan.

- Further review of Sports Development took place following confirmation of Sport Wales's funding priorities for 2016-17.

- Work progressed on the outsourcing of five outdoor facilities in the Holyhead area and Llangefni Golf Course and Driving Range was transferred to third sector in 2015

- Achieved 457,835 participants at Anglesey Leisure Centres during 2015/2016.

- Capital improvements at Holyhead, Llangefni and Amlwch Leisure Centres undertaken. Which included an extension to the Plas Arthur fitness room, development of café at Amlwch Leisure Centre, development of multi-purpose room into weights room at Amlwch, improvement of wet changing facilities at Holyhead Leisure Centre and the main hall surface.

- Progressed work on the outsourcing of five outdoor facilities in the Holyhead area.

- New Leisure Customer Care Improvement Programme adopted and implemented which Increased focus on customer satisfaction and quality of experience when visiting / participating in Anglesey Leisure Centres. Leisure staff has also been trained on Customer Care matters and the social media aspect have been developed further to increase engagement with customers.

- 132,000 young people participated in sports development / outreach activity programmes during 2015/2016. Excellent work is continuing in schools and the Young Ambassadors scheme is flourishing. School Sports survey released in summer 2015 showed that participation figures for youngsters have increased from 38% in 2013 to 50% in 2015.

Our Promise: Interlink our indoor sports hall type facilities with our secondary school provision and explore with external community providers to run the facilities in the evening, weekends and school holidays by
What we said we would do
- Adopting a more commercial approach to the management of facilities and provision of activities at Amlwch, Holyhead, Llangefni and Menai Bridge Leisure Centres
What we did
- Made new and additional Direct Debit options available to customers. Improved facilities at the Leisure Centre offering value for money direct debit packages. Change in opening times and increase of options of fitness classes now sees Leisure Centres responding to requirements of members with substantial increase between April 2015 and March 2016 in Direct Debit income.

Our Promise: Encourage to develop and support the provision of sport and leisure activities within communities, by communities by
What we said we would do
• Successfully transfer the management of Llangefni Golf Course and Driving Range to alternative management organisation (until April 2017)
What we did
• Llangefni Golf Course and Driving Range transferred to third sector in 2015

Our Promise: Explore options and implement a revised Library provision model by
What we said we would do
• Gaining approval for the initial Library transformation models, undertaking public consultation and agreeing the preferred model for delivery from April 2016. April 2017
What we did
• One round of public consultation has been completed this year, in addition to consulting with community and town councils and other community groups and third parties.   • Approval for the preferred costed models by the Executive early in 2017, if negotiations with interested parties for partnership working have been completed.

Our Promise: Explore options surrounding the delivery of our cultural heritage sites and implement (if applicable) new management arrangements by
What we said we would do
• Gaining approval for the initial Heritage transformation models, undertaking public consultation and agreeing the preferred model for delivery from April 2016   April 2017
What we did
• Offered opportunities for expressing interest and submitting business proposals to community and town councils and other third parties. Further discussions are taking place with community groups to encourage partnership working to ensure sustainability of these sites to the future. Any viable options will be tested and presented to the Executive early in 2017, if negotiations with interested parties for partnership working have been completed.

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Performance Information for Leisure and Libraries

The only PI for Leisure, and Libraries appear in Table 12 (below) and shows us at 16th poisition in Wales – from 12th position last year with a slight reduction in performance from 8,434 in 20914/15 to 7,457 in 2015/16.

Table 11 PI Description	2014/15		Yr on Yr Trend	Quartile 14/15 (All Wales rank)
LCS/002(b): 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	8434	7,457	⇩	(16)
LCL/001b: The number of visits to Public Libraries during the year, per 1,000 population	4166	4,053	⇩	(19)

Table 12

LCS/002(b): 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, 2015-16
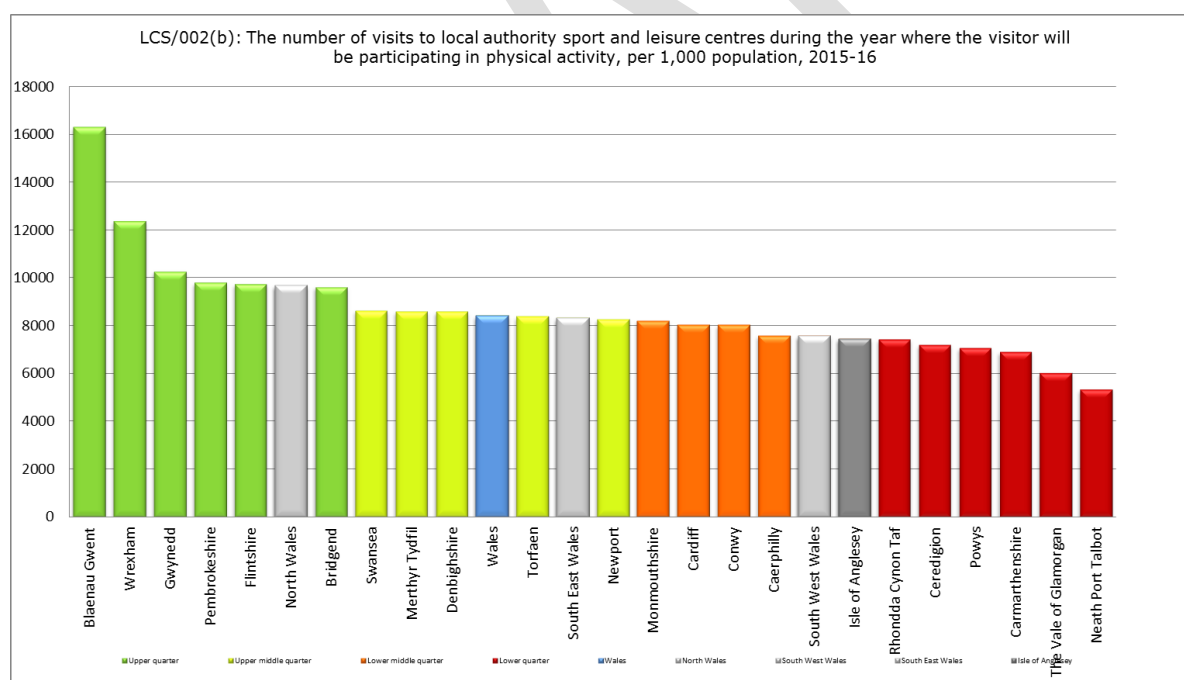
The single PI for Libraries shows a decrease in the number of visits to public libraries from 4,166 to 4,053 per 1,000 population, and sees us stay at 19th position on an all Wales basis.

Becoming Customer, Citizen & Community Focused

We stated that we still have a long way to go on standardising and simplifying processes and through our work with other Councils we envisaged securing further efficiencies in our supporting functions and better resilience for specialist services and scarce skills. We stated that an essential part of transforming our Council will be listening to what our citizens, service users and businesses think – and acting on it. Over the past two years we have demonstrated a real commitment in improved service provision which will only get better. We also said that we would maximise our bilingual communication techniques through the use of social media such as Facebook and Twitter as well as traditional face to face focus groups, citizen panels and public roadshows.

How did we do this in 2015/16?

Our Promise: Develop, agree and sign up to a robust and valid customer charter which in particular sets out our expectation of staff in dealing with customers
What we said we would do
- Delivering project to contribute to the corporate aim of establishing an excellent customer, citizen and community focus. Building on the adoption of the customer service charter for the Council. We will be ensuring that all services will be meeting the service charter standards and that monitoring arrangements will be in place to ensure continuity of good practise. The standards will be -   - Welcome you when you enter the Council   - Aim see those of you with appointments within 10 minutes   - Aiming to provide the best possible service within available resources   - Solving problems with a 'can do' of attitude   - Answer telephone calls within 5 rings when our facilities are open   - Respond to the call bilingually and then in your preferred language   - Aim to answer your letters, faxes or e-mails within 15 working days   - Encourage communication via email   - Developing a tool to attract and retain a flexible workforce to meet our expectation and values for our organisation going forward. Recruiting the right people and modifying the attitudes of existing staff through value alignment questions for new and existing staff   - Developing and strengthening our engagement with and involvement of Anglesey citizens in the Council's decision making and accountability processes by Supporting the 4 year "Gwrandewch/Listen" Community Voices Project partnership so as to increase engagement of individuals and communities of interest in the design and delivery of public services on Anglesey
What we did

- The Council conducted a customer services themed mystery shopper exercise during quarter 3 of 2015/16. The findings of this exercise were mainly positive and an action plan was created to address certain shortfalls. The intention is to repeat the exercise during 2016/17.

- During the year work was undertaken in collaboration with a group of managers to prepare and refine a suite of rotational questions which will form the basis of the value alignment tool 'Putting People First'. A pilot of the tool will be conducted during 2016/17

Our Promise: Explore the quality of the buildings in which customers receive their service, aiming to achieve a consistent standard across the Council that presents the right image for the services available

What we said we would do

- The smarter working programme consolidating our main and some outlying receptions to provide a one stop shop approach to serve customer needs at the point of contact.

What we did

- The Smarter Working Programme is currently re-modelling the Councils main reception to establish the One Stop Shop, entitled "Cyswllt/Contact Môn"

- All internal receptions will be closed and "Cyswllt Môn" will be first point of contact for the Authority

- Generic Advisors have been employed to support, advise and signpost within Cyswllt Môn, which is due to open Autumn 2016

- Relocated the Learning Service (Education) into the Main Council building making it more accessible to our customers in a modern office environment.

Our Promise: Ensure the promotion of the Welsh language and Welsh culture through the implementation of a developed Welsh Language strategy

What we said we would do

- Identifying the main priorities for the Welsh Language Strategy through regular meetings of the Welsh Language Forum

What we did

- The Welsh Language Measure (Wales) 2011 enables Welsh Ministers to set standards of conduct relating to the Welsh Language. In the Compliance Notice on the Final Standards,

Standards 145 and 146 relating to the creation of a Welsh Language Strategy were set. In order to ensure compliance, the County Council is required to adopt a Welsh Language Strategy and publish it on its website by 30 September, 2016.

- This Strategy will outline the proposed approach towards promoting the Welsh Language and facilitating its wider use within the area. It will include a target for increasing or maintain the number of Welsh speakers by the end of the five year period concerned.

- The Anglesey Strategic Language Forum has been working intentionally over the past few months to create a partnership Welsh Language Strategy (draft) which sets out the vision and an action plan for the first year. The intention is to create an action plan for the second year before the end of the Strategy's first year. It will be necessary, five years after the publication of the Strategy, to publish a revised version and an assessment of its attainment. It will be the responsibility of the Strategic Language Forum to monitor progress against set targets

There are no National Performance Indicators for this section

Transform our Information and Communication Technologies (ICT)

We stated that in transforming our services, the Council's resources will be used more efficiently and effectively to achieve targets identified and plan accordingly. We proposed to become a 24/7 organisation by using channels such as websites and social media, methods already being used by our customers to access many of their other personal or business needs such as banking or shopping. This way, our customers could access what they need to, when they need to, wherever they are and in the language they prefer.

All interaction, internal and external, will be enabled electronically. Face to face and other routes will exist, for those who need it. By changing the systems it will free staff up to get on and 'do their job' within clear boundaries and using processes which are robust yet agile. Our systems will support our priorities and rigorous rationalisation will ensure that those that do not are no longer used.

How did we do this in 2015/16?

Our Promise: Enable staff to access the computer systems they need securely from any location
What we said we would do
• Implementation of the Smarter Working Programme that will include the development of robust and sustainable solutions to enable remote access which will mean that staff will be able to work more flexibly to meet the needs and demands of our customers**.**
What we did
• A range of new technologies have been successfully implemented to deliver the aspirations of the council in relation to Smarter Working. The emphasis has been to ensure that the technology is responsive to changing demands from services and customers and that the technology can be accessed or deployed from any location.   Some of the technologies delivered over the past 12 months: ➤   Wi-fi flooded across council buildings   ➤   Easy Public and visitor access through NetMON   ➤   Secure Follow Me Printing   ➤   Microsoft Lync (Skype)   ➤   Citrix and Secure Remote Access   ➤   Etarmis for remote clocking on/off   ➤   Mobile working and Bring Your Own Device (BYOD)   ➤   Mobile Iron/EE contract   ➤   Electronic Document Management

	➢	Strategy in place

Our Promise: Enable customers and citizens to communicate with the Council electronically over the web at a time and place convenient to them by

What we said we would do

- Developing and enhancing the single financial assessment service.
- Establishing e-forms system for Social Care & Corporate use.
- Establishing e-form systems for Revenue & Benefits and review for corporate use.
- Developing further the use of e-forms for members to register interests, e forms for electoral registration and administration of elections.

We expect that this will empower our customers to access our services when they need them most in the way that they want to receive it.

What we did

- APPMôn has been implemented to provide citizens with a comprehensive, bilingual self-service mobile application, which can be used to contact the council, report issues, access information and news updates and submit applications.

- Bilingual Eform technology has been implemented successfully to deliver the council's aspirations in relation to Channel Shift and Customer Excellence and Bilingual Social Care forms for both public and professional use in cooperation with Health and Medrwn Môn

- Project started to implement online booking and payment for Leisure Services

- Project started to implement online payments for school meals

Our Promise: Ensure services use technology more widely to provide more efficient and effective service delivery by

What we said we would do

- Driving the following initiatives forward : –
    - o Financial Management system
    - o Dynamic Web enabled Human Resource system
    - o Performance & Project Management system
    - o Records Management system
    - o Systems that facilitate Remote Access
    - o Recruitment and retention tool (RRT)

What we did

- The IT Division supported the re-launch of the Financial Management System

- Following the review of the HR/Payroll system ICT coordinated the moving forward of this project with the supplier and internal stakeholders to ensure we had a specification of requirements that was accepted by the supplier and met the needs of the organisation. A new contract is in place and the formal implementation of the project will begin during 2016/17.

- A Electronic Document and Records Management Strategy is in place in order to take forward EDRMS within the organisation and has a pragmatic approach to ensure it meets the business needs whist being cost effective.

- A sophisticated, secure remote access solution has been implemented and will be rolled out during 2016/17

- Work started to make Geographical Information system (GIS) corporately available using open source best of breed application technology. This is part of a wider strategy to make GIS information more widely available throughout the organisation.

- Work underway to integrate the Local Land and Property Gazetteer (LLPG) with back office business systems which is part of a wider strategy towards the LLPG being a corporate asset with the aim of achieving a single, consistent, authority wide address database

Our Promise: Seek out and embrace emerging ICT technologies to meet current and future needs of the Council and the Island's citizens by

What we said we would do

- Reviewing, re-drafting and adopting a comprehensive ICT Strategy document that will outline the authority's approach to and use of technology to ensure service delivery and secure business improvements
- Developing and delivering a robust backup solution to support the business critical IT systems which will under-pin the Authority's transformation

What we did

- IT are developing and delivering a robust Disaster Recovery solution to support the business critical IT systems which will under-pin the Authority's transformation. We are also replacing the corporate backup solution with a more comprehensive solution.

- The authority has procured a replacement mobile telephony provider which provides far better data coverage across the island and reduced data and telephony costs.

- Housing services are currently using mobile technology which was successfully deployed

during this period which enables staff to go directly to jobs or clients without the need to continuously visit Council locations to collect new information / job cards.

- The organisation's aging core infrastructure has been replaced with state of the art advanced technologies, procured efficiently with significant cost benefits that will provide the bedrock of infrastructure to support a forward programme of digital services planned by the Council.

There are no National Performance Indicators for this section

Financial Performance

Revenue Budget

The Council's revenue budget for 2015/16 was set at £124m (£126m in 2014/15). The budget was set against a challenging financial settlement of grant support from the Welsh Government and a challenging savings and efficiencies target of £4.3m was implemented in order to set the budget within the available resources.

The budget was closely monitored and controlled throughout the year and reported to the Executive in accordance with approved Council procedures. Overspend was reported early in the financial year (Qtr2) and projected to be £980k.The budgets for 2015/16 included required savings of £4.3m which have in general been achieved. An additional £500k was released from general balances during the year to meet financial pressures within Children's Services and this along with further savings within corporate budgets, low demand for contingency budgets and one off accounting adjustments resulting in an outturn underspend of £1.8m.

Capital Expenditure

Capital expenditure relates to the cost of providing or enhancing assets or other spending where the benefits last beyond the financial year in question. In February 2015, the Council approved a capital programme of £23.7m for 2015/16. There was also a brought forward commitment of £4.0m from 2014/15 and additional schemes, including the buyout from the HRA subsidy regime, added during 2015/16 of £30.5m, bringing the total Capital budget for 2015/16 of £58.2m. The major projects or schemes to commence during the year were the Llangefni Link Road and the Acquisition of Existing Properties for the HRA. The only major project to be completed during the year was Sites and Premises (Phase 1.

The Executive considered a capital out-turn report at its meeting of 31 May 2016, which showed that the Council actually spent £44.0m on capital projects in 2015/16 with the majority of the slippage rolled forward to 2016/17.

Further Information

To find out more about anything in this document or to make any comments please contact:

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 This document is available on tape, in braille and on the Council's website:
http://www.anglesey.gov.uk/corporateplan

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

 The Annual Improvement Report (AIR) is available on the Council's website by clicking on this link:
www.anglesey.gov.uk/airwao

 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 and Social Services Inspectorate Wales:
 www.cssiw.org.uk
•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.

Note: Rank (in brackets) denotes PI position against 22 Welsh Local Authorities

PI Type	Description	Service	Direction	2013/14	2014/15	2015/16	15/16 Trend	15/16 Quartile & Rank
PAM	CAM/037: The percentage change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	Highways, Waste & Property	<	-	2	7.8	↑	**(3)**
PAM	CHR/002: The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Human Resources	<	12.48	11.5	12	↓	**(19)**
NSI/PAM	EDU/002i: The percentage of all pupils (including those in LA care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave education, training or work based learning without an approved external qualification	Education	<	0.00	0.3	0.0	↑	**(1)**
NSI	EDU/002ii: The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	Education	<	0.00	14.3	0.0	↑	**(1)**

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PI Type	Description	Service	Direction	2013/14	2014/15	2015/16	15/16 Trend	15/16 Quartile & Rank
NSI/PAM	EDU/003: The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	Education	>	87.98	87.8	91.8	↑	(1)
PAM	EDU/004: The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	Education	>	81.46	83.6	84.5	↑	(9)
NSI	EDU/006ii: The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	Education	>	61.75	67.2	64.8	↓	(3)
NSI/PAM	EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	Education	>	593.55	598.3	571.7	↓	(6)
NSI	EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions	Education	>	59.09	38.5	32.5	↓	(21)

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PI Type	Description	Service	Direction	2013/14	2014/15	2015/16	15/16 Trend	15/16 Quartile & Rank
NSI	EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions	Education	>	100.00	84.6	75.0	↓	(21)
PAM	EDU/016a: Percentage of pupil attendance in primary schools	Education	>	94.41	94.6	94.7	↑	(17)
PAM	EDU/016b: Percentage of pupil attendance in secondary schools	Education	>	93.24	93.4	93.5	↑	(16)
NSI	EDU/017: 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	Education	>	54.20	53.8	56.9	↑	(12)
NSI	LCL/001b: The number of visits to Public Libraries during the year, per 1,000 population	Libraries	>	4024.47	4,166.4	4,053	↓	(19)
NSI	LCS/002(b): 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	Economic & Community Regen	>	8767.29	8,434.0	7457.0	↓	(16)

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PI Type	Description	Service	Direction	2013/14	2014/15	2015/16	15/16 Trend	15/16 Quartile & Rank
NSI/PAM	PLA/006b: The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	Planning & Public Protection	>	83.97	39.2	46	↑	**(8)**
PAM	PPN/009: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	Planning & Public Protection	>	93.38	97.0	98.67	↑	**(1)**
NSI/PAM	PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant	Housing	<	213.11	229.5	239.00	↓	**(12)**
NSI	PSR/004: The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	Housing	>	11.98	13.1	10.98	↓	**(8)**
NSI	SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Adult Services	<	0.55	1.8	6.63	↓	**(18)**
NSI	SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	Adult Services	>	54.41	49.5	43.51	↓	**(N/A)**

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PI Type	Description	Service	Direction	2013/14	2014/15	2015/16	15/16 Trend	15/16 Quartile & Rank
NSI	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	Adult Services	<	25.30	23.3	20.63	↑	(18)
PAM	SCA/007: The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	Adult Services	>	87.86	92.2	93.6	↑	(2)
PAM	SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	Adult Services	>	91.28	92.9	95.3	↑	(9)
NSI/PAM	SCA/019: The percentage of adult protection referrals completed where the risk has been managed	Adult Services	>	88.89	91.9	93.18	↑	(19)
NSI	SCC/002: % of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	Childrens Services	<	20.00	18.5	17.40	↑	(18)
NSI/PAM	SCC/004: The percentage of children looked after on 31 March who have had three or more placements during the year	Childrens Services	<	7.79	3.4	9.3	↓	(10)

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PI Type	Description	Service	Direction	2013/14	2014/15	2015/16	15/16 Trend	15/16 Quartile & Rank
NSI	SCC/011b: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	Childrens Services	>	55.06	63.9	74.1	↑	(2)
PAM	SCC/025: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Childrens Services	>	90.54	93.5	82.8	↓	(16)
NSI	SCC/033d: The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	Childrens Services	>	100.00	50.0	57.10	↑	(22)
NSI	SCC/033e: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	Childrens Services	>	85.71	100.0	100.00	↔	(1)
NSI	SCC/033f: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	Childrens Services	>	42.86	100.0	75.00	↓	(6)
NSI	SCC/037: The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	Childrens Services	>	135.80	288.6	269.00	↓	(9)

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PI Type	Description	Service	Direction	2013/14	2014/15	2015/16	15/16 Trend	15/16 Quartile & Rank
NSI	SCC/041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required	Childrens Services	>	77.78	78.3	68.2	↓	(22)
PAM	SCC/045: The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	Childrens Services	>	95.68	94.5	91.6	↓	(13)
PAM	STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness	Highways, Waste & Property	>	96.34	96.3	95.1	↓	(12)
NSI	STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	Highways, Waste & Property	>	95.55	95.9	98.49	↑	(2)
NSI	THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass	Highways, Waste & Property	>	70.73	72.5	73.20	↑	(21)
PAM	THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	Highways, Waste & Property	<	11.71	10.9	8.9	↑	(14)
NSI/PAM	WMT/004b: The percentage of municipal wastes sent to landfill	Highways, Waste & Property	<	44.11	43.2	16.87	↑	(13)

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PI Type	Description	Service	Direction	2013/14	2014/15	2015/16	15/16 Trend	15/16 Quartile & Rank
NSI/PAM	WMT/009b: 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	>	54.37	55.2	59.50	↑	(13)

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