

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
<b>Report to:</b>	<b>THE EXECUTIVE</b>
<b>Date:</b>	<b>15/10/18</b>
<b>Subject:</b>	<b>ANNUAL PERFORMANCE REPORT 2017/18</b>
<b>Portfolio Holder(s):</b>	<b>CLLR DAFYDD RHYS THOMAS</b>
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<b>Local Members:</b>	<b>n/a</b>

<b>A –Recommendation/s and reason/s</b>
<p>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.</p> <p>1.2. This paper outlines our Performance Report that looks back on the Council's performance for 2017/18.</p> <p>1.3. The report looks at the council's progress against our Wellbeing Objectives for 2017/18 as outlined through our 4 specific objectives –</p> <ul style="list-style-type: none"> <li>• Create sustainable communities by developing a thriving and prosperous economy that offersthe opportunity for every resident, irrespective of background, to succeed</li> <li>• 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.</li> <li>• Protect and enhance the natural and built environment by securing good quality moderninfrastructure to suit individual and business needs alike</li> <li>• 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.</li> </ul> <p>1.4 This draft looks at the outputs and outcomes against what we said we would achieve under the above objectives.</p>

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.

1.6 The Committee is therefore asked to:

- **agree 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)**
- **agree 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.**
- **agree 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.**

**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?**

<b>1</b>	<b>Chief Executive / Senior Leadership Team (SLT)</b> (mandatory)	Comments have been incorporated following consultation as part of the SLT Meeting on the 10 <sup>th</sup> September
<b>2</b>	<b>Finance / Section 151</b> (mandatory)	Comments have been incorporated following consultation as part of the SLT Meeting on the 10 <sup>th</sup> September
<b>3</b>	<b>Legal / Monitoring Officer</b> (mandatory)	Comments have been incorporated following consultation as part of the SLT Meeting on the 10 <sup>th</sup> September
<b>4</b>	<b>Human Resources (HR)</b>	
<b>5</b>	<b>Property</b>	
<b>6</b>	<b>Information Communication Technology (ICT)</b>	
<b>7</b>	<b>Procurement</b>	
<b>8</b>	<b>Scrutiny</b>	
<b>9</b>	<b>Local Members</b>	
<b>10</b>	<b>Any external bodies / other/s</b>	

<b>E – Risks and any mitigation (if relevant)</b>	
<b>1</b>	<b>Economic</b>
<b>2</b>	<b>Anti-poverty</b>
<b>3</b>	<b>Crime and Disorder</b>
<b>4</b>	<b>Environmental</b>
<b>5</b>	<b>Equalities</b>
<b>6</b>	<b>Outcome Agreements</b>
<b>7</b>	<b>Other</b>

<b>F - Appendices:</b>
Appendix A – Annual Performance Report 2017/18

<b>FF - Background papers (please contact the author of the Report for any further information):</b>
<ul style="list-style-type: none"> <li>• Wellbeing Objectives 2017/18</li> <li>• Corporate Plan 2013-17</li> <li>• Council Plan 2017-22</li> </ul>

# Annual Performance Report 2017/18

Foreword

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# Annual Performance Report 2017/18

## 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

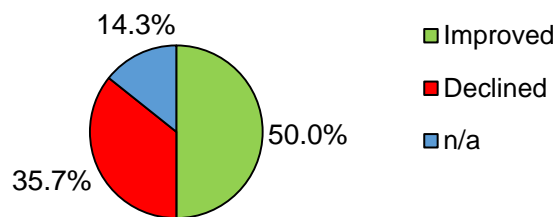


Chart 1

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

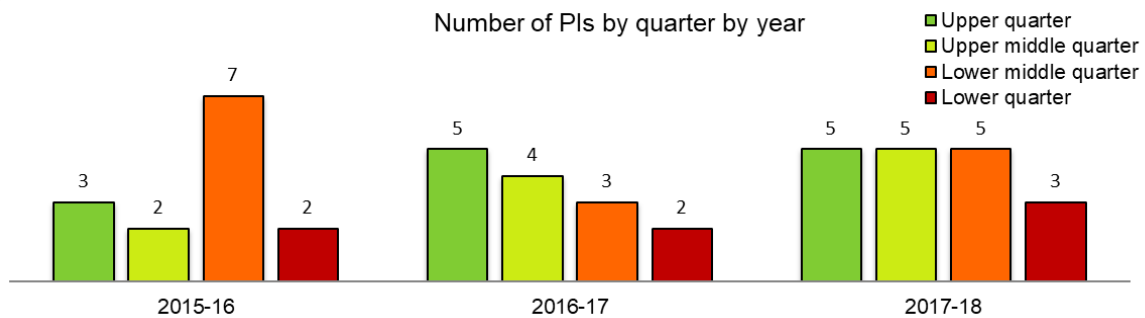


Chart 2

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.

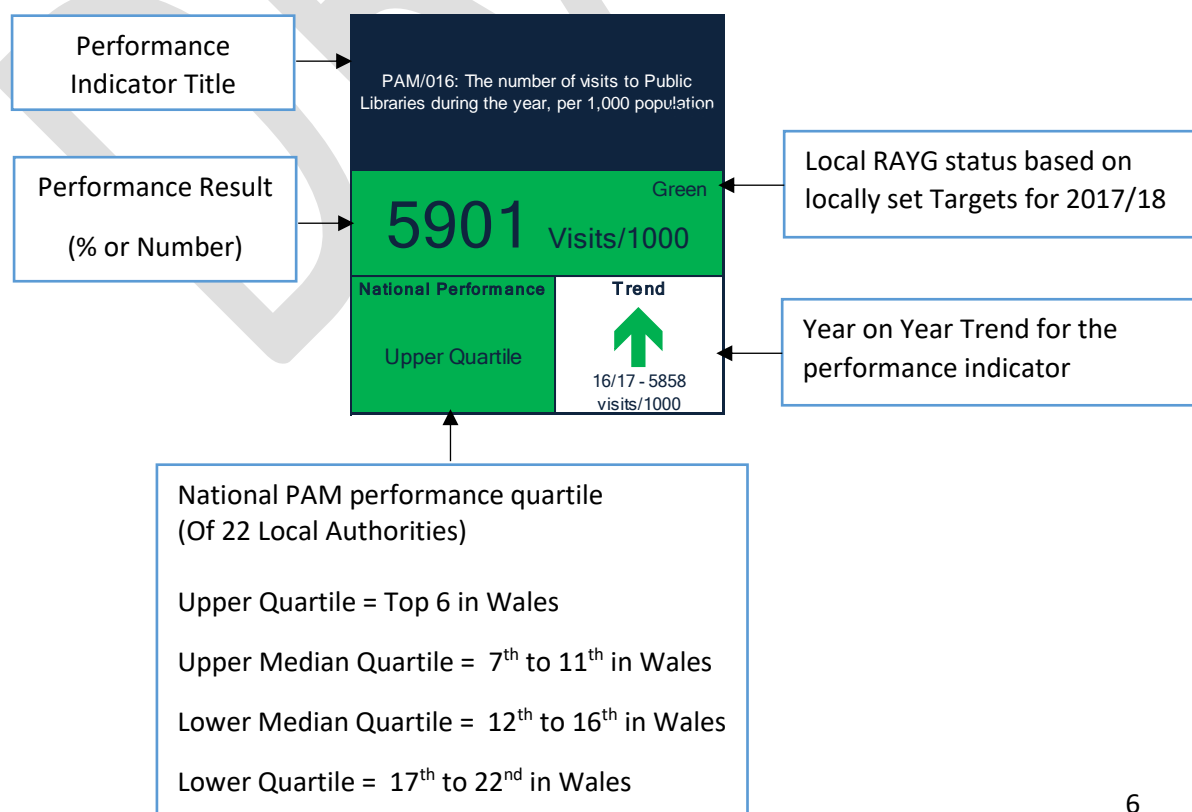
Whilst this is a mixed story overall, it should be noted that 58% of the indicators performed above their targets for the year, 15% were within tolerances of the target, and the remaining 27% were below target.

## 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

# Annual Performance Report 2017/18

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 21<sup>st</sup> 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 Strategy<sup>1</sup>. 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.<sup>2</sup>

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.

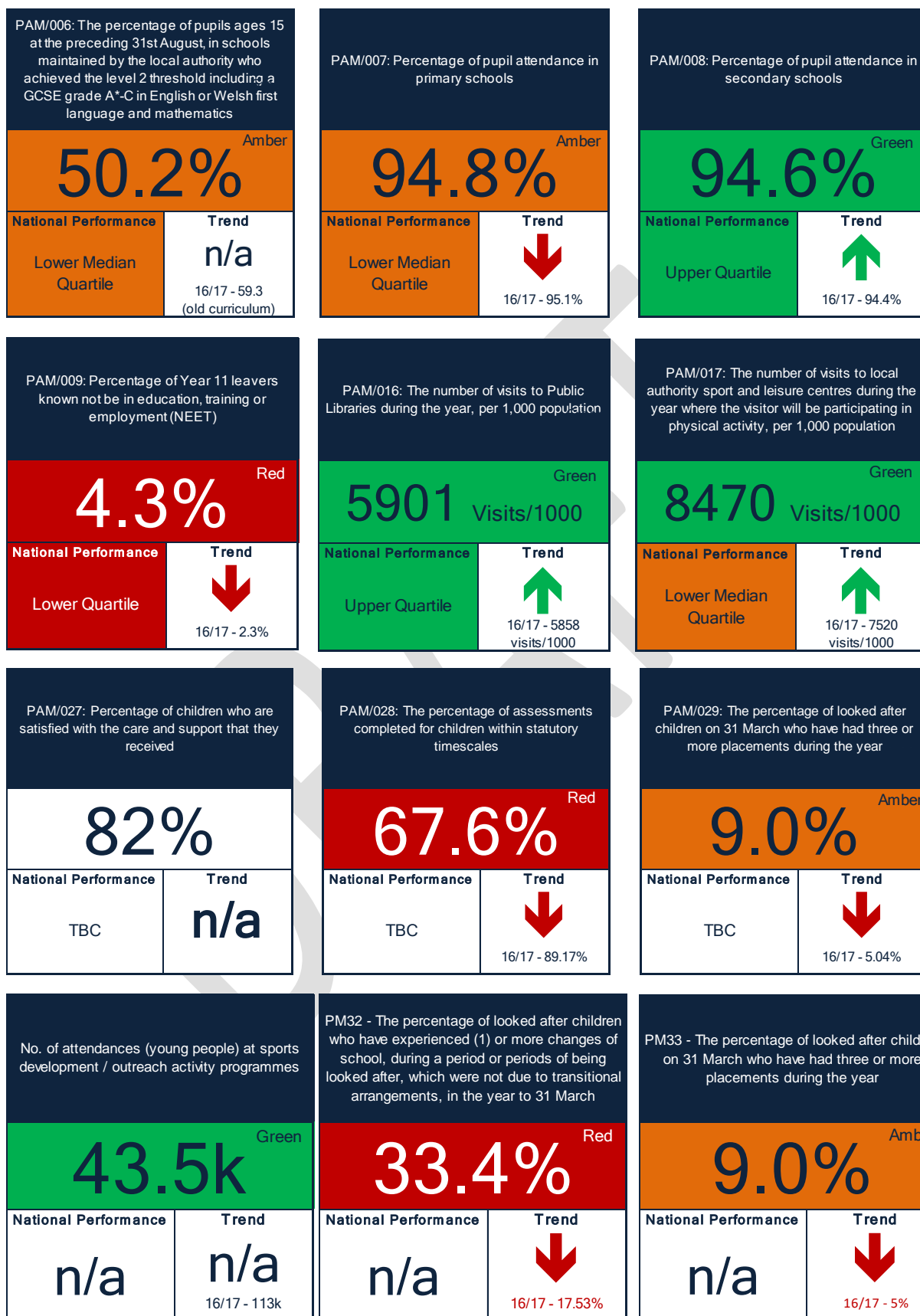
Following our drive to increase the usage of our leisure centres and promote Health and wellbeing, 508 thousand visits were made to our leisure centres during 2017/18. This is a 10% increase from visits during 2016/17.

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

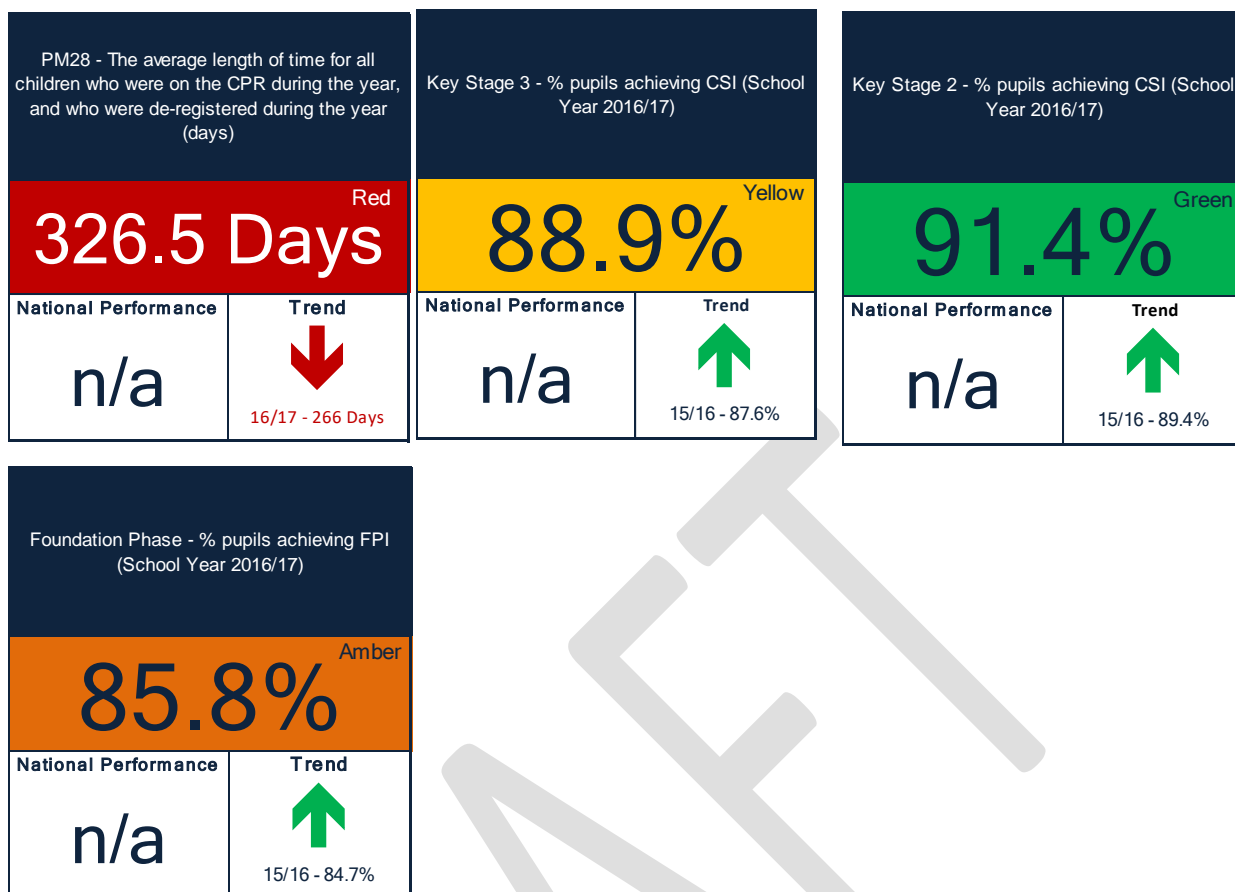
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<sup>1</sup> <http://www.anglesey.gov.uk/council-and-democracy/digital-island/>

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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.



# Annual Performance Report 2017/18

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 Tidy<sup>3</sup>, 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.

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<sup>3</sup> <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.

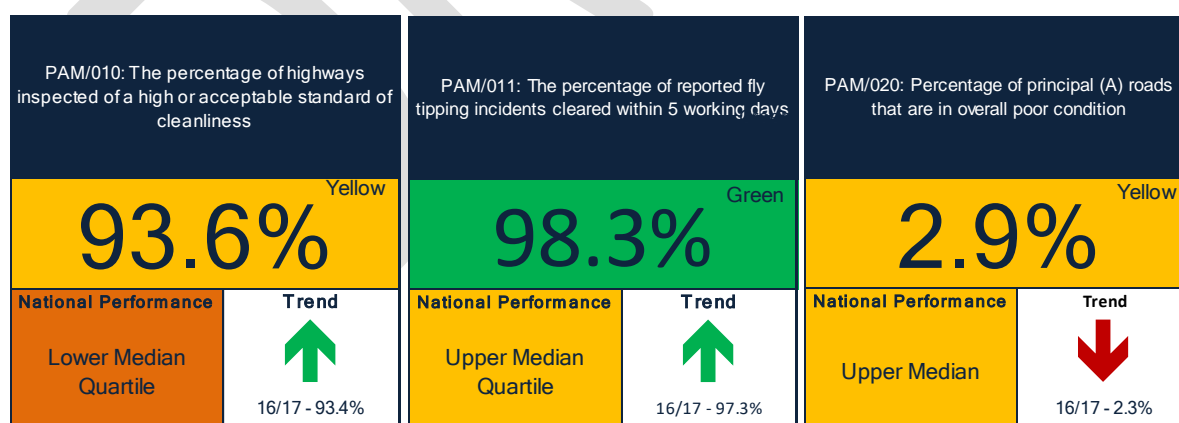
During the year, following a severe flood across Anglesey, Welsh Government aided three drainage schemes and awarded funding for design work on the Beaumaris and the Nant y Felin Flood Alleviation Schemes. Funding was also granted for design work on the Red Wharf Bay Coastal Risk Scheme.

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	
<div style="background-color: yellow; text-align: center; padding: 10px;"> <span style="float: right; font-size: small;">Yellow</span> <h2 style="margin: 0;">4.2%</h2> </div>		<div style="background-color: green; text-align: center; padding: 10px;"> <span style="float: right; font-size: small;">Green</span> <h2 style="margin: 0;">8.9%</h2> </div>		<div style="background-color: green; text-align: center; padding: 10px;"> <span style="float: right; font-size: small;">Green</span> <h2 style="margin: 0;">72.2%</h2> </div>	
<b>National Performance</b>  Upper Median	<b>Trend</b> <div style="text-align: center; color: red; font-size: 2em;">↓</div> 16/17 - 3.2%	<b>National Performance</b>  Lower Median Quartile	<b>Trend</b> <div style="text-align: center; color: green; font-size: 2em;">↑</div> 16/17 - 10.1%	<b>National Performance</b>  Upper Quartile (TBC)	<b>Trend</b> <div style="text-align: center; color: green; font-size: 2em;">↑</div> 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	
<div style="background-color: green; text-align: center; padding: 10px;"> <span style="float: right; font-size: small;">Green</span> <h2 style="margin: 0;">0.5%</h2> </div>		<div style="background-color: white; text-align: center; padding: 10px;"> <h2 style="margin: 0;">9k</h2> </div>		<div style="background-color: white; text-align: center; padding: 10px;"> <h2 style="margin: 0;">85 vehicles</h2> </div>	
<b>National Performance</b>  Upper Quartile (TBC)	<b>Trend</b> <div style="text-align: center; color: green; font-size: 2em;">↑</div> 16/17 - 6.6%	<b>National Performance</b>  n/a	<b>Trend</b>  n/a	<b>National Performance</b>  n/a	<b>Trend</b>  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

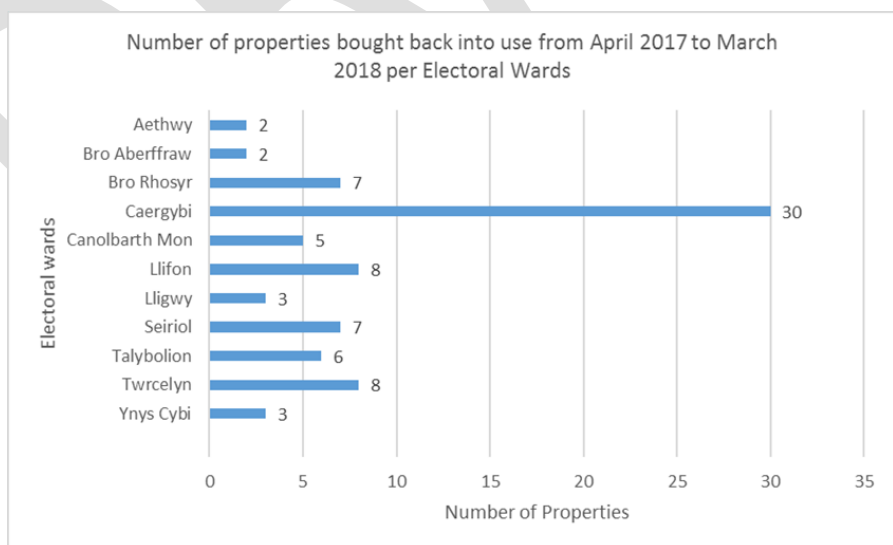
Link to national well-being goals					
Prosperous		Resilient	✓	Healthier	
More Equal	✓	Cohesive / Culture	✓	Globally Responsive	

### 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 Strategy<sup>4</sup> 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.'**

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<sup>4</sup> <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% <span style="float: right;">Green</span></p>	<p>177 <span style="float: right;">Green</span> Days</p>	<p>4 <span style="float: right;">Green</span> 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% <span style="float: right;">Yellow</span></p>	<p>86.1% <span style="float: right;">Green</span></p>	<p>47.1% <span style="float: right;">Amber</span></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% <span style="float: right;">Yellow</span></p>	<p>22.4 Days <span style="float: right;">Green</span></p>	<p>88.3% <span style="float: right;">Green</span></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% <span style="font-size: 0.8em; color: white;">Green</span>		70%		TBC <span style="font-size: 0.8em; color: white;">Yellow</span>	
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><b>9.96</b> Days per FTE <span style="float: right;">Yellow</span></p>	<p><b>98.2%</b> <span style="float: right;">Green</span></p>	<p><b>92%</b></p>
<p><b>National Performance</b> Upper Median Quartile</p>	<p><b>Trend</b>  16/17 - 9.8 Days per FTE</p>	<p><b>National Performance</b> Upper Quartile</p>
<p><b>Trend</b>  16/17 - 98.4%</p>	<p><b>National Performance</b> TBC</p>	<p><b>Trend</b> 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><b>6.58</b> <span style="float: right;">Red</span></p>	<p><b>90%</b></p>	<p><b>17.44</b> <span style="float: right;">Green</span></p>
<p><b>National Performance</b> TBC</p>	<p><b>Trend</b>  16/17 - 6.05%</p>	<p><b>National Performance</b> TBC</p>
<p><b>Trend</b> n/a</p>	<p><b>National Performance</b> n/a</p>	<p><b>Trend</b>  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><b>96%</b> <span style="float: right;">Green</span></p>	<p><b>63.3%</b> <span style="float: right;">Red</span></p>	<p><b>259k</b> <span style="float: right;">Green</span></p>
<p><b>National Performance</b> n/a</p>	<p><b>Trend</b>  16/17 - 94.4%</p>	<p><b>National Performance</b> n/a</p>
<p><b>Trend</b>  16/17 - 79.35%</p>	<p><b>National Performance</b> n/a</p>	<p><b>Trend</b>  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% <span>Yellow</span>		2k <span>Green</span>		16k <span>Green</span>	
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 <span>Green</span>		9		92% <span>Green</span>	
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% <span>Red</span>					
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:

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

### 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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# Annual Performance Report 2017/18

## 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>

# Annual Performance Report 2017/18

## 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](http://www.anglesey.gov.uk)

The Council Plan is available available on the Council website:  
[www.anglesey.gov.uk](http://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](http://www.wao.gov.uk)
- Care Inspectorate Wales: <https://careinspectorate.wales>
- Estyn: [www.estyn.gov.uk](http://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.



# Annual Performance Report 2017/18

## 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	Yellow
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	Green
PAM/014: Number of additional dwellings created as a result of bringing empty properties back into use	Housing	>	-	-	4.0	N/A	Grey
PAM/015: The average number of calendar days taken to deliver a Disabled Facilities Grant	Housing	<	238.91	238.80	177.0	↑	Green
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	↑	Green
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	↑	Orange
PAM/018: Percentage of all planning applications determined within required time periods	Regulation & Economic Development	>	-	-	86.1	N/A	Red
PAM/019: Percentage of appeals against planning application decisions dismissed	Regulation & Economic Development	>	-	-	47.1	N/A	Red
PAM/020: Percentage of principal (A) roads that are in overall poor condition	Highways, Waste & Property	<	2.73	2.3	2.9	↓	Yellow

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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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