

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	THE EXECUTIVE
Date:	16/09/2019
Subject:	ANNUAL PERFORMANCE REPORT 2018/19
Portfolio Holder(s):	CLLR DAFYDD RHYS THOMAS
Head of Service:	CARYS EDWARDS
Report Author:	GETHIN MORGAN
Tel:	01248 752111
E-mail:	GethinMorgan@anglesey.gov.uk
Local Members:	n/a

A –Recommendation/s and reason/s
<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 Annual Delivery Document and Council Plan.</p> <p>1.2. This paper outlines our Performance Report that looks back on the Council's performance for 2018/19.</p> <p>1.3. The report looks at the council's progress against our Annual Delivery Document 18/19 objectives for 2018/19 as outlined through our 3 specific objectives –</p> <ul style="list-style-type: none"> • Ensure that the people of Anglesey can thrive and realise their long-term potential • Support vulnerable adults and families and keep them safe, healthy and as independent as possible • Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment <p>1.4 This draft looks at the outputs and outcomes against what we said we would achieve under the above objectives.</p> <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.</p>

1.6 The Committee is therefore asked to agree:

- that the final version of the 2018/19 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 (7.10.19)

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 / Senior Leadership Team (SLT) (mandatory)	Comments have been incorporated following consultation as part of the SLT Meeting on the 27 th August
2	Finance / Section 151 (mandatory)	Comments have been incorporated following consultation as part of the SLT Meeting on the 27 th August
3	Legal / Monitoring Officer (mandatory)	Comments have been incorporated following consultation as part of the SLT Meeting on the 27 th August
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Comments following the Corporate Scrutiny Committee held on the 11/9 will

		be presented to the Executive at this meeting
9	Local Members	
10	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 2018/19	

FF - Background papers (please contact the author of the Report for any further information):	
<ul style="list-style-type: none"> • Annual Delivery Document 18/19 • Council Plan 2017-22 	

Contents

Foreword.....	2
Introduction	2
How we measure and analyse our performance.....	3
Performance indicators and analysis	5
Objective 1: Ensure That The People Of Anglesey Can Thrive And Realise Their Long-Term Potential.....	8
Objective 2: Support Vulnerable Adults And Families To Keep Them Safe, Healthy And As Independent As Possible.....	16
Objective 3: Work In Partnership With Our Communities To Ensure That They Can Cope Effectively With Change And Developments Whilst Protecting Our Natural Environment	25
Financial Performance 2018/19.....	30
Conclusion.....	32
Further Information	33

Foreword

TBC

Introduction

Our aim for the 2017-2022 period as stated in our Council Plan is that –

“We will be working towards an Anglesey that is healthy and prosperous where families can thrive”

The key theme running through the Council Plan is our ambition to work with the people of Anglesey, our communities and partners to ensure high quality services that will improve the quality of life for everyone on the Island.

In recent discussions with our communities, staff and elected members the following priorities have been identified:

- Ensure that the people of Anglesey can thrive and realise their long-term potential
- Support vulnerable adults and families and keep them safe, healthy and as independent as possible
- Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment

We outlined what we would do to deliver our Council Plan in our Annual Delivery Document for 2018/19. This Annual Performance Report will review the progress of our actions in relation to our objectives and compare our performance to key measures.

We also noted that we will do our very best to ensure that our work aligns with the goals and the principle of sustainable development embodied in the Wellbeing of Future Generations Act. Our objectives have been aligned to these as can be seen in table 1 below.

Council Objectives & Link to National Goals	Prosperous	Resilient	Healthier	More Equal	Cohesive Communities	Welsh language / Culture	Globally Responsive
1. Ensure that the people of Anglesey can thrive and realise their long-term potential	✓	✓	✓	✓	✓	✓	✓
2. Support vulnerable adults and families to keep them safe, healthy and as independent as possible		✓	✓	✓	✓	✓	
3. Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment	✓	✓	✓	✓	✓	✓	✓

Table 1

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 realisation 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 realising 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 Chief Executive and the Deputy Chief Executive 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 are realised and 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

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 wider 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 and the Executive where assurance can be gained that performance across services is being managed effectively.

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 historically have been used to compare Local Authorities against the same indicators.

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 1 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 2016 to 2018, and the currently published PAM performance indicators for 2018/19 which includes 3 new additional indicators. The chart demonstrates that 4 additional performance indicator was added to the Upper Quartile, 1 was added to the Upper Medium Quartile, 1 fewer indicators in the Lower Median Quartile and 2 remain in the Lower Quartile.

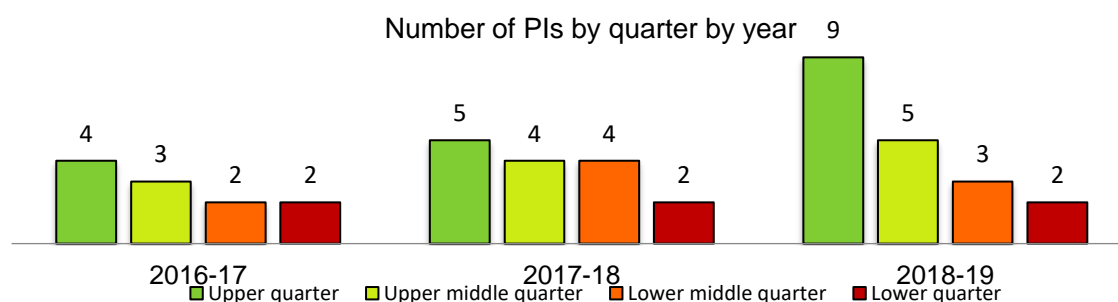


Chart 1

The pie chart below (chart 2) shows that during 2018/19, 54% of our indicators either improved or maintained performance and 40% declined in performance when compared to the performance of 2017/18.

7% of the indicators are new PAM indicators for the year and do not therefore have performance data for 2017/18 to be compared to.

Summary of area performance 2018-19

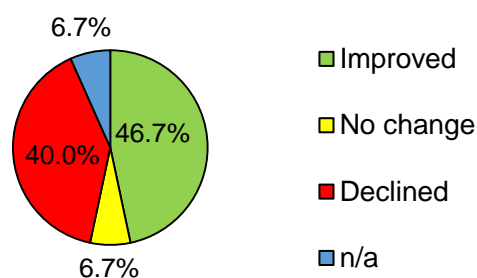


Chart 2

We are pleased to report that of the published indicators, our national standing has improved once again this year. We believe that the majority of the currently unpublished PAM indicators should also perform well if performance stays in line with the performance in 2017/18. All PAM indicators will be published by December 2019 and the currently published indicators can be seen in Appendix 1.

To improve our national performance in 2019/20, as part of a review into performance which included a workshop with representation from the Senior Leadership Team and Elected Members, all PAM indicators will be monitored through 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. For the first time the Corporate Scorecard will also be monitored to demonstrate performance against our council objectives during 2019/20.

This change will ensure the council objectives are the focus of performance reporting rather than only RAYG status (definition below). 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 59% of our indicators have improved, 10% have maintained the performance, and 31% have declined in performance compared to 2017/18.

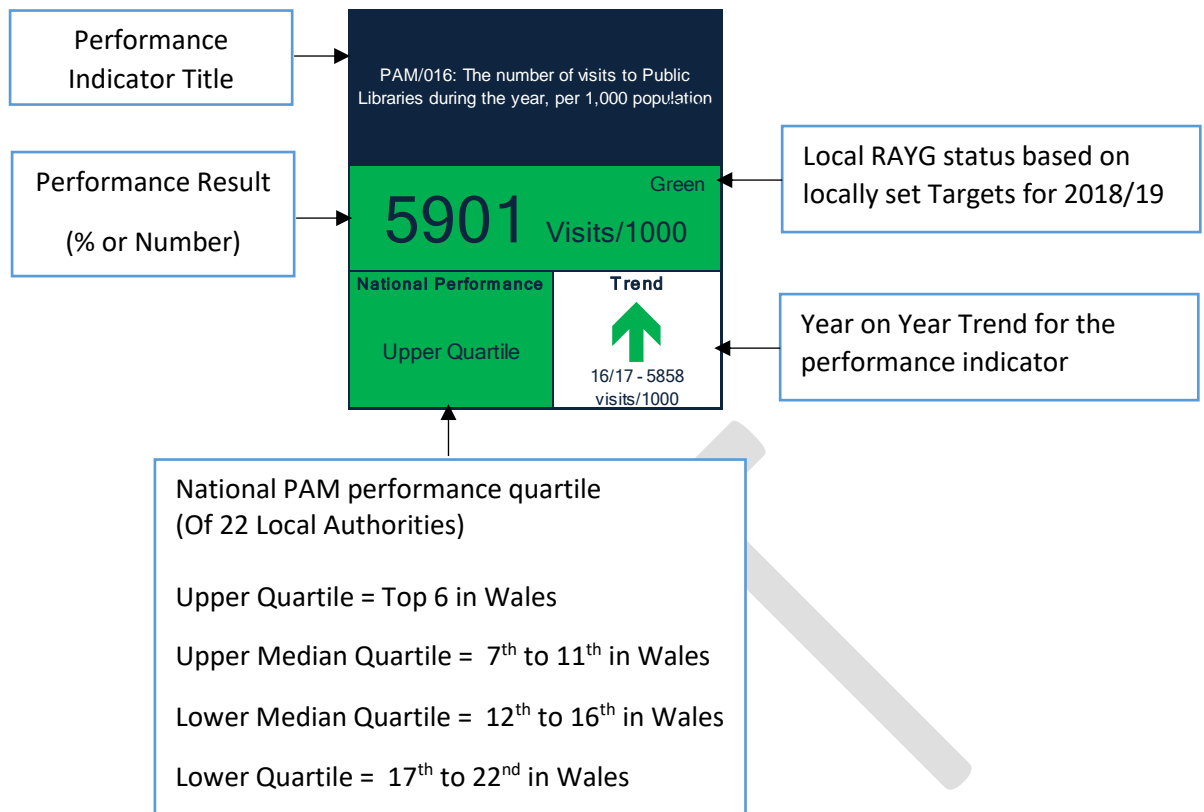
It should also be noted that 69% of the indicators performed above their targets for the year, 22% were within tolerances of the target, and the remaining 8% were below target.

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 2018/19 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.



Objective 1: Ensure That The People Of Anglesey Can Thrive And Realise Their Long-Term Potential

Jobs And Work Opportunities

What we may do	What we have done
<p>As part of the North Wales Growth Bid we will work with others to ensure investment from the UK Government and Welsh Government to ensure that powers are devolved to North Wales so that 5,000 jobs can be created, to support the local economy and to improve transport links and communication</p>	<p>Our officers participated in the successful North Wales Economic Ambition Board Growth Bid to the Welsh and UK Government where a total of £240M was committed.</p> <p>The Council and other members of the board are all working together to create jobs, improve skills and training, enhance infrastructure and develop North Wales as a world leader in smart energy, technology, digital innovation and connectivity, and more.</p> <p>We expect the final Growth Deal to be in place later in 2019 and for work to begin on priority projects from 2020 onwards.</p>
<p>We will support the local economy by building a total of 15 new business units in</p> <ul style="list-style-type: none"> ○ Llangefni and ○ Holyhead <p>by also extending the Anglesey Business Centre in Bryn Cefni in order to expand the space which is available for local businesses</p>	<p>7 new business units were built and leased at Llangefni during the year. Building work on an extension to the Anglesey Business Centre in Bryn Cefni, Llangefni was also completed and can now be utilised by local businesses.</p> <p>We were unable to complete the 8 new business units in Holyhead during the year but we did gain planning permission to enable these to be built during 2019/20. This will remain a priority for us.</p>
<p>We will complete the Llangefni Link Road to enable a better link between the A55 and Coleg Menai which, as a result, will create the opportunity for skills development and further training while also opening new industrial land.</p>	<p>We completed the Llangefni Link Road which has enabled a better link between the A55 and Coleg Menai. This will help enable better opportunities for training and skills development on the Coleg Menai campus through greater accessibility as well as better access to the industrial park which creates more opportunities for new businesses to be located here.</p>
<p>We will complete the work of regenerating the Market Hall in Holyhead for the purpose of housing local businesses and re-locating the current library.</p>	<p>Whilst a lot of work has been undertaken at Market Hall in Holyhead throughout the year it was not possible to complete on time due to not being able to access further EU funding in a timely manner. This together with complications with the building process meant it did not open until the summer of 2019 when the Holyhead Library was relocated there.</p>

Objective 1: Ensure That The People Of Anglesey Can Thrive And Realise Their Long-Term Potential.**Education And Skills**

What we may do	What we have done
<p>We will draft, consult and adopt the new school modernisation strategy which will highlight the importance of developing new learning environments in order to improve the provision and raise standards and the achievement of our children over the coming years with the early focus on creating an educational model in the Amlwch catchment area</p>	<p>We adopted, following an extensive period of consultation, a new School Modernisation Strategy (SMS) during the year that highlights the way forward for Education on Anglesey.</p> <p>The decrease in numbers and the increase in empty places, together with the cuts faced has resulted in significant budgetary challenges across the sector and this will probably continue or be even worse over the next few years.</p> <p>This challenge will need to be met head-on over future years in order to secure a sustainable efficient school footprint across Anglesey. It is envisaged this will be realised using the adopted SMS which notes that we will –</p> <ul style="list-style-type: none"> • establish a school system that is suitable for the next thirty years to ensure the best opportunities for our children and young people to flourish and take advantage of the world of work opportunities that are on the horizon • continue to operate relentlessly to ensure that our school standards and provision are nationally amongst the best • ensure that the Council's resources are used efficiently and effectively by developing a more equal cost-based organization across schools and establishing a suitable pattern for post-16 education • ensure that all schools lay firm foundations to ensure that all learners reach a level of proficiency in both languages that are relevant to their ability • create the circumstances for Headteachers to succeed by ensuring that they have sufficient time and support for leadership and management • establish a system so that the school system ensures an appropriate succession

	<ul style="list-style-type: none"> ensure that the strategy contributes to the aims of the Future Generations & Wellbeing Act and contributes to “Place Shaping”. <p>Further information on the Strategy can be found on our website link</p>
We will work on completing the new school in Newborough – Ysgol Santes Dwynwen, so that it is a sustainable resource for the future	<p>We completed the build of Ysgol Santes Dwynwen and officially opened the school on the 29th April 2019. The new 21st Century school has all the necessary resources to meet the needs of the new curriculum, which will be rolled out in schools in 2022, and provide the best possible environment for learning.</p> <p>The school will be voluntary controlled by the Church of Wales and the school has been designed for 180 pupils and 25 nursery places.</p> <p>The new school meets the global standard BREEAM ‘Excellent’ status which evaluates best practice for environmental performance of a building through design, specification, construction and operation. It aims to reduce the negative effects of construction and development on the environment. The BREEAM Excellent status puts the building in the top 10% of new non-domestic buildings in the UK for sustainability.</p> <p>The school replaces the four schools of Ysgol Bodorgan, Ysgol Dwyrn, Ysgol Llangaffo and Ysgol Niwbwrch. Initial responses have been encouraging and the children have enjoyed making new friends as well as undertaking new experiences and opportunities such as coming to school on the bus and taking part in sports teams.</p>
We will make decisions on the future of the primary schools in Llangefni and the surrounding area, ensuring that we work with Welsh Government to realise and start on the building work	Following an internal review of the Llangefni and Seiriol School Modernisation Projects, the Executive rescinded its previous decisions made in July 2018 on the future of education provision.
We will also decide on the future of education in the Seiriol area by considering the future of Llandegfan, Beaumaris and Llangoed Schools	<p>The internal review highlighted concerns regarding the compliance with the School Organisational Code (Welsh Government) 2013.</p> <p>It was agreed to look afresh at the various options in relation to schools modernisation with the requirement to follow the updated Schools’ Organisation Code (Welsh Government) 2018 in</p>

	the Llangefni and Seiriol areas and to bring an appropriate report back to the Executive in early 2019/20.
We will continue to work with new Head Teachers in the County (13) by offering them regular support and also by developing temporary Head Teachers (3) and recognise the Heads of the future and support them by offering them experiences and opportunities to develop	During the year we provided regular support and advice to our newly qualified Head Teachers whilst they developed in their roles. Six potential heads of the future also completed their courses during the year enabling us to help secure that suitably qualified staff are in place for the future.
We will be launching the new Denu Talent Môn (Attracting Anglesey Talent) this year which will be an opportunity for 9 or 10 people 16 years old and over to have up to 12 weeks of paid work experience with the Council over the Summer. This will be a valuable opportunity for them to get a flavour of the work of a modern local authority by completing specific projects and tasks	Denu Talent Môn was successfully launched in the summer of 2018 where 10 young people were employed over a 12 week period in work placements throughout the Council Services. The Scheme provided an opportunity for young people to gain new skills, confidence and get an insight into the diverse range of careers that working in local government can offer. Following the scheme, one young person was successful in gaining employment with the Council while the others continued on to further education.

Objective 1: Ensure That The People Of Anglesey Can Thrive And Realise Their Long-Term Potential.
Health And Well-Being

What we may do	What we have done
We will work to increase the contribution made by our residents (with the emphasis on young people) in sport and leisure activities	<p>We continue to try and increase the contribution made by our residents, emphasising on young people, in sport and leisure activities.</p> <p>During the year we saw that 67% of participants of our NERS programme (National Exercise Referral Scheme) completed the full course. 85% of participants felt that the exercise programme had led to an improvement in health.</p> <p>During the spring and summer of 2018, with the support of local authorities and schools across Wales, over 120,000 sessions children and young people took the opportunity to have a say on sport and their wellbeing.</p> <p>The results show that on Anglesey 56% of children are taking part in sports at least three times a week, compared to 50% in 2015 and the current national average of 48%.</p>

	<p>The survey also showed that:</p> <ul style="list-style-type: none"> • 67% of pupils are members of a sports club • 71% of pupils enjoy sports outside of school a lot • 77% of pupils took part in sports at a club outside of school in the last year • 86% of pupils are confident in trying a new activity • 38% of pupils feel their opinions about sport and PE are always listened to <p>This is encouraging and provides a good base from which to generate a greater interest in sport and leisure amongst our young people into the future.</p>
<p>We will work with others and use capital funds to establish the first 3G pitch at Plas Arthur Leisure Centre in Llangefni and will also invest in new fitness equipment at Holyhead Leisure Centre</p>	<p>Wales Football Manager Ryan Giggs and his Assistant Manager and former Anglesey resident Osian Roberts officially opened the first 3G pitch on Anglesey at Plas Arthur, Llangefni, during the year thanks to a £200k investment by the Council and the Wales Collaborative Sports Facilities Group.</p> <p>During the year the fitness room at Holyhead undertook a refit including all new equipment.</p> <p>These changes amongst others led to a total of 553,000 visits to our leisure centres where physical activity was undertaken during the year. This is an improvement on the 508,000 visits the previous year.</p>
<p>We will work with others to bring 75 new houses back into use and will increase the number of affordable homes that are built</p>	<p>Over the year we helped bring 78 houses back into use as well as create 9 new homes so that they become homes for individuals, couples and families.</p> <p>The Electoral Wards which have seen properties being brought back into use are as follows</p> <p>Aethwy - 7 Bro Aberffraw - 7 Bro Rhosyr - 6 Caergybi - 29 Canolbarth Mon - 5 Lliffon - 6 Lligwy - 2 Seiriol - 6 Talybolion - 6</p>

	Twrcelyn - 13 Ynys Cybi - 2
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A Case Study which demonstrates success under this Objective and demonstrates that we're doing our utmost to ensure each individual reaches his or her potential can be read as follows –

Family A was referred by the primary school in relation to concerns they had in regards to child A's emotional wellbeing and attendance. The Family wanted to be sure that the child would be supported in the transition between primary and secondary school.

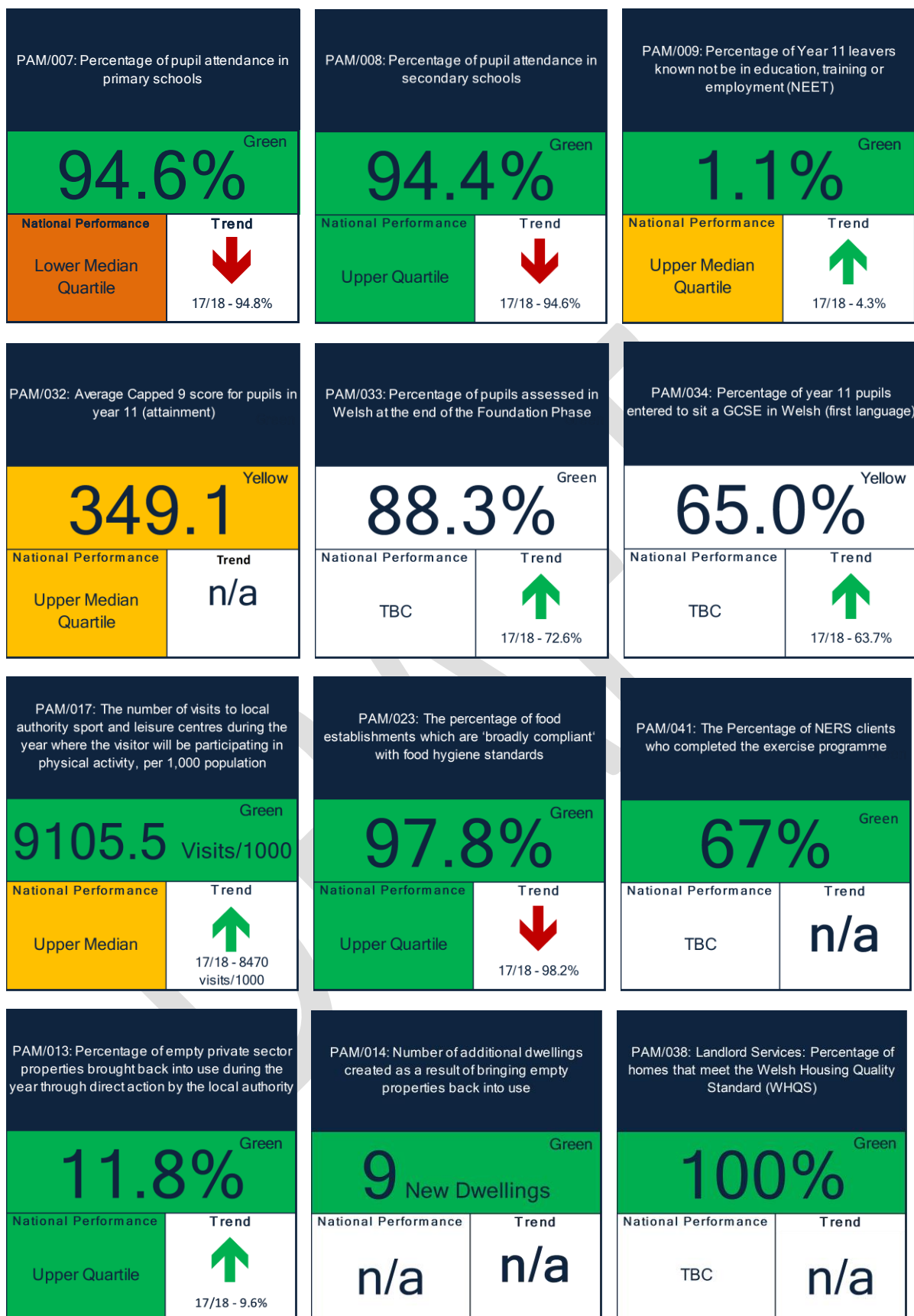
The Team around the Family (TAF) coordinated a family meeting and developed a family plan that included the family, child and agencies such as the school, NSPCC Family Therapist / Play Therapist, Mental Health Service, Local Authority Housing, Housing Association and the education welfare officer.

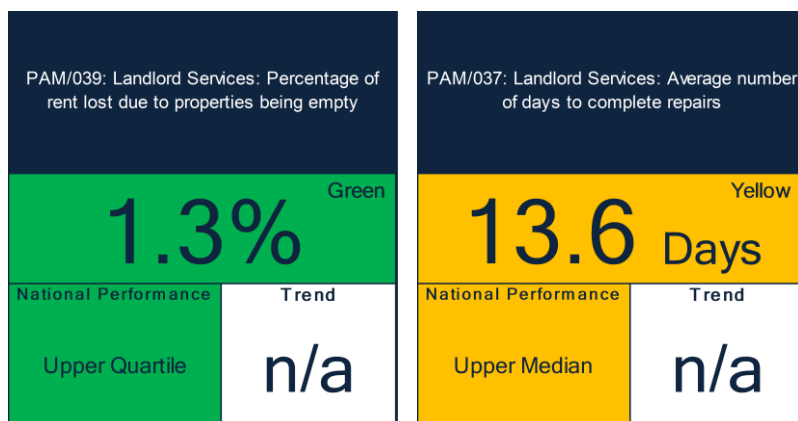
Child A no longer requires support as they have successfully settled in secondary school and they are implementing coping strategies they have learnt to deal with coping in the near future. Transition of child A to secondary school has been successful removing the need for agencies to be intervene and improving the child's attendance, confidence and emotional wellbeing.

To measure how successful the council is aligned to the Future Generations of Wales Act, as part of this annual performance analysis, we undertook a Future Generation self-reflection (self-assessment) exercise using a tool specifically designed by the Future Generations Commissioner for Wales Office.

For this objective our Council Managers believe that we are currently **'Being More Adventurous'** with the work completed during the year. We believe this because we are undertaking work in this objective that is not of a 'business as usual' mind-set, is pushing boundaries by taking a proactive approach to the prevention agenda, developing talent and providing work-based opportunities, working collaboratively with partners with a view of ensuring immediate success whilst keeping an eye on the long term and integrating people's views into the decision making process which is much more evident than we have in the past.

Further work needs to be undertaken under this objective and our focus will be placed on achieving our revised Annual Delivery Document 2019/20.





All of the identified indicators for Objective 1 have performed well during the year compared to their targets with the exception of 2 indicators which were within 5% of their set targets for the year. 5 of the indicators improved upon their performance from 2017/18 while 3 of the comparable indicators declined ever so slightly (less than 0.4% points) compared to 2017/18.

6 of the indicators however do not have any data to be compared to so it's deemed important that we use any benchmarking results to ensure that targets for the coming year are realistic and ensure good performance.

Attendance at our schools (PAM/007+008), although demonstrating a slight decline, have performed well in comparison with other local authorities and attendance at secondary schools have seen an improvement in national performance to the Upper Quartile whilst the primary schools also maintained their performance in the upper quartile.

One indicator which has seen a very good improvement during the year is the number of year 11 leavers that are not in employment, education or training (NEET). The 2017/18 performance for this indicator resulted in Anglesey having the highest percentage of year 11 leavers who were NEET in Wales. This led to an increased scrutiny of the indicator both within the Service and by our Elected Members and prompted a change in process to improve on the result. We are pleased to see that this indicator is now performing well, joint 6th in Wales, and that our young people leaving year 11 are capitalising on opportunities available to them locally, be that in further education, training or employment.

Our Empty Homes project has once again ensured that we managed to get 11.8% of the total number of empty homes back into use (PAM/013+014). This drive had ensured that another 78 empty properties are available to our residents improving their opportunities within local communities.

Objective 2: Support Vulnerable Adults and Families to Keep Them Safe, Healthy and As Independent As Possible

SUPPORT FOR OLDER AND VULNERABLE ADULTS

What we may do	What we have done
We will complete the development of extra care housing in Llangefni – Hafan Cefni, which will enable 63 people to live independently within a supportive environment	We completed and officially opened the new state of the art extra care housing facility, Hafan Cefni, in Llangefni during the year. Hafan Cefni is a development which offers 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.
We will begin the work of planning for extra care housing in the Seiriol area – Beaumaris	<p>Whilst planning work has been undertaken for the extra care facility in Beaumaris, the decision to rescind the previous decision on the future of Ysgol Gynradd Beaumaris has seen a delay in the project.</p> <p>Whilst this is disappointing we are keen to ensure that the development will be the best it can be. The delay will allow us to revisit the south of the Island as an area and consider further proposals which may be available to us.</p>
We will work with the Health Board at Garreglwyd to provide better dementia care with the aim of preventing non-essential transfers to alternative and unsuitable care locations e.g. hospitals or out of county residential care	We continued to work with Betsi Cadwaladr Health Board to ensure that 15 beds are available for dementia care at Garreglwyd.
We will complete the work of re-tendering the home care contract, in partnership with the Health Board, into smaller areas so that there is a better provision	<p>We successfully re-tendered, in partnership with Betsi Cadwaladr Health Board, the home care contract and we now have 3 providers responsible for home care provision sharing a third of the Island each.</p> <p>The contract ensures that the highest service is provided to users and will ensure that older people who have been admitted into hospital and are waiting to go home are able to go home quicker than under the previous provision provided by the Council.</p> <p>This will also ensure that hospital beds are available quicker and in turn reduce the demand on the local hospitals.</p>

<p>Increase the number of community hubs across the Island in areas such as</p> <ul style="list-style-type: none"> o Amlwch, o Llangefni, o Cemaes, o Menai Bridge, o Newborough and o Benllech <p>which will help the preventative agenda and keep individuals active and busy within their communities</p>	<p>The community hub model has successfully worked in many areas on the Island and there are approximately 1,100 people accessing community hub activities on a weekly basis.</p> <p>Some of the developments over the year include:</p> <ul style="list-style-type: none"> • Amlwch Agewell have relocated to the Leisure Centre and there are extra days available at the newly transformed community hub at Maes William Williams • Agewell Llangefni now operate from within Hafan Cefni and is seen as an innovative model • ICF capital investment has been completed to upgrade and improve access to hubs at Bryngwran, Llanfaelog and Llanfairpwll • Eglwys Fach in Newborough have improved their facilities and provide an increased number of activities • Work has started on transforming two community lounges into community hubs at Cae Gwyn, Holyhead, and Tan y Foel in Llanerchymedd <p>Progress in Cemaes and Benllech was not to the same degree due to the focus in other areas where the greater level of interest was displayed this year.</p> <p>Other areas, including these two areas will follow in the future.</p>
<p>Revise and change the day care arrangements which are provided by the Council and other providers so that more emphasis is placed on achieving personal aspirations</p>	<p>We wanted to revise and change the way that day care arrangements are provided by us during the year however this has unfortunately not been possible due to other activities taking priority and the need to draft and engage on a revised day opportunities strategy with end users.</p> <p>This activity will now be undertaken during 2019/20 under the direction of our Social Services Programme Board.</p>

<p>Complete the Llawr y Dref development in Llangefni which will provide the opportunity for those with learning difficulties to move to temporary flats so that they can be assessed and supported in preparation for independent living</p>	<p>The scheme, which has enabled us to fully refurbish the 29 flats, has benefited from significant financial investment, and the flats have been transformed to provide comfortable, modern living accommodation.</p> <p>We will be offering the chance for individuals and couples over the age of 60 to apply for social housing at the newly refurbished Llawr y Dref flats in Llangefni.</p> <p>Some flats have been put aside to provide the opportunity for those with learning difficulties to move to temporary flats so that they can be assessed and supported for independent living.</p> <p>These flats will be up and running during 2019/20.</p>
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Objective 2: Support Vulnerable Adults And Families To Keep Them Safe, Healthy And As Independent As Possible

SUPPORT FOR FAMILIES AND CHILDREN

What we may do	What we have done
<p>We will look at ways of strengthening our preventative and wellbeing services for children, young people and vulnerable people in society, with the aim of developing the resilience of individuals, families and communities</p>	<p>During the year we strengthened our preventative and wellbeing services for children, young people and vulnerable people in society by implementing the Children & Families Services Prevention Strategy that focuses on building resilience, de-escalating the need for statutory services and protecting children and young people from significant harm.</p> <p>We also created new posts in the service such as the Healthy Relationships Worker post which allows us to respond earlier with children and young people who are at risk of exploitation.</p> <p>The service participated in the Early Action Together Programme in conjunction with North Wales Police. This is a Home Office funded programme which seeks to formulate a response from the Police and their key partner agencies which is Adverse Childhood Experiences (ACE) aware and trauma informed. The benefits of the programme is a reduction in the Police referrals to the service and increase in the number of Early Help referrals. This supports the strategic</p>

	<p>objectives and statutory requirements for us to intervene earlier and focus on prevention.</p> <p>The Resilient Families Team continued to support families under the core aims of to <i>Prevent, Return, Reduce, and Review</i>. The team supported families with children at the edge of care, supporting them to not having to enter the care system and support families for their children to return home to them if they have been in care. Currently we co-working with approximately 60 children in this way.</p>
<p>We will work with others to build approximately 60 new social houses on the Island this year in the following areas –</p> <ul style="list-style-type: none"> o Llanddeusant o Cemaes o Holyhead o Dwyrn o Penysarn o Newborough 	<p>We have worked collaboratively with Housing Associations throughout the year to provide more affordable housing on the Island.</p> <p>A total of 48 new houses were completed during the year in the following areas:</p> <ul style="list-style-type: none"> • Llanddeusant – 10 new units completed • Cemaes – 14 new units completed • Dwyrn – 2 new units completed • Penysarn – 9 new units completed • Newborough – 5 new units completed • Holyhead – 8 new units completed <p>Work has also started on a further 25 new units in Holyhead.</p> <p>For the first time since the 1980s we agreed on plans to build our own council stock in order to provide suitable accommodation and meet the needs of our tenants and future residents.</p>
<p>We will continue with the work of promoting Teulu Môn so that all families on Anglesey have a specific place where they can access information, advice and support in relation to children and families who have children between 0 and 25 years old</p>	<p>Our Teulu Môn service is now well-established and has continued to provide information, advice and support to members of the public, partners, and families on enquiries in relation to children and families. We continued to promote Teulu Môn by attending open days, parent evenings and community events.</p> <p>We worked to develop the Early Help Hub. The hub is a multi-agency meeting that includes key partner agencies including the third sector. The purpose of the Hub is to make an offer of a service to those families who may benefit from early intervention and support. The families discussed are referred to the service from agencies and by self-referral.</p>

	<p>There is insufficient support for LGBT young people and their parents on Ynys Môn. In response, we started on the process of establishing a LGBT club and a support group for parents on the Island. The young people are central to the development of this project and they are members of the development group. This is a piece of work which is essential for us to develop further during 2019/20.</p>
<p>We will continue to safeguard the children and young people of the Island</p>	<p>We continued to safeguard the children and young people of the Island. We increased the number of Independent Reviewing and Safeguarding Officers within the service which has increased capacity.</p> <p>The timelines of responses within the Children & Families service remains good with assessments being completed on time and families having the right Social Work support at the right time.</p> <p>We contribute fully to the North Wales Safeguarding Board.</p> <p>We assist in training events and in raising agencies' awareness of a cross section of Safeguarding issues, making sure that Safeguarding remains high on partner agencies' agenda but also it remains everybody's business.</p>
<p>We will trial a wider choice of placements for some of our looked after children either by offering more services, increasing the available foster placements or by providing care in a different (alternative) way</p>	<p>We started to increase the number of Local Authority Foster Carers and placements by introducing an enhanced foster carer package.</p> <p>This includes a 50% discount in Council Tax; free parking in all of council run car parks; a 10% increase in fostering allowance and a free leisure services membership card.</p> <p>Following the announcement of the new fostering package in January 2019, we received several enquiries and assessments were started.</p> <p>We also started the process of developing the first Small Group Homes provision on the Island- Cartref Clyd Môn. This involves two children living together in 'homely' surroundings and functioning in a similar way to children at home i.e. going out to school, living in the community, having neighbours and friends and so on.</p>

Case Study –

P lives with her family in Llangefni and has a learning disability and attends Canolfan Addysg Y Bont. P was referred to Specialist Children's Services when they were 17 years old for Community LD paediatric Nursing service to support the school to manage her behaviour. P's family had not requested any support or involvement from services prior to this.

As part of the Partneriaeth - Y Bont – Partnership Transition Project (Based in the Special School), P and her family were able to have the additional support from the service Transition Co-ordinator without having to be open to a social worker. The Transition Coordinator was able to work in partnership with other multi agency professionals who were working with P, to support in planning the Transition Process to adult learning disability services.

As part of the transition process to adult services it was felt that it would be positive for P to widen her range of interests and activities to help her to become more independent, and also support her parents in their caring role by enabling her to have short breaks.

It was agreed with the family that it was the right time to introduce a social worker from SCS, to look at the types of support that would help P and support the family through the Transition to Adult Services. As part of P's Care and Support Plan, the family used direct payments to enable her to take part in a range of activities in the community and this has provided the opportunity for P to develop her independence and social skills with the support of 2 personal assistants, on a weekly basis. This was the first time the family have had social work support and this relationship meant that the social worker was able to get to know the family and ensure that links were made with the social work team within the adult learning disability service.

Later in the year, the Social Workers visited the family so that the link with Adult LD would provide a seamless service for P and that the family were able to be confident that the Direct Payment service could continue and that where necessary the transfer of health services would be co-ordinated by the professionals that were part of the original MDT.

Both social workers will work together to support P until she is 18 years old and the Transition Coordinator will continue to be involved as part of Adult Learning Disability Services, looking at day activities and other options for further education opportunities.






















P's mother has shared with the social worker that she feels that the Transition Service has been "good" and she has especially valued the role of the Transition Coordinator and Social Worker from Specialist Children's Services in supporting P and the family at this point in the transition process.

























For this objective under the Future Generations & Wellbeing Act we believe that we are currently **'Being More Adventurous'** with the work already undertaken during the year. We believe this because of we are undertaking work in this objective that is not of a 'business as usual' mind-set.

Our Managers believe this due to our outstanding work at community hubs with projects such as 'falls prevention' and the Night Owls service. These community hubs are a good example of how we also integrate and involve people in our decisions and that is also evidenced in the good practice we

have with regards to Older People's Council, peer mentors within our homes, our Learning Disabilities referral group and also the tenants participation team.

Performance Indicators & Analysis

<p>PAM/028: The percentage of assessments completed for children within statutory timescales</p> <p>86.2%^{Yellow}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>TBC</td><td> 17/18 - 67.6%</td></tr></table>	National Performance	Trend	TBC	 17/18 - 67.6%	<p>PAM/029: The percentage of looked after children on 31 March who have had three or more placements during the year</p> <p>9.5%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>TBC</td><td> 17/18 - 9%</td></tr></table>	National Performance	Trend	TBC	 17/18 - 9%	<p>SCC/025: The % of statutory visits to looked after children due in the year that took place in accordance with regulations</p> <p>81%^{Yellow}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 63.3%</td></tr></table>	National Performance	Trend	n/a	 17/18 - 63.3%
National Performance	Trend													
TBC	 17/18 - 67.6%													
National Performance	Trend													
TBC	 17/18 - 9%													
National Performance	Trend													
n/a	 17/18 - 63.3%													
<p>PM28 - The average length of time for all children who were on the CPR during the year, and who were de-registered during the year (days)</p> <p>241 Days^{Yellow}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 326.5 Days</td></tr></table>	National Performance	Trend	n/a	 17/18 - 326.5 Days	<p>SCC/010 - The percentage of referrals that are re-referrals within 12 months</p> <p>16.9%^{Yellow}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td>n/a</td></tr></table>	National Performance	Trend	n/a	n/a	<p>SCC/006 - The percentage of referrals during the year on which a decision was made within 1 working day</p> <p>98%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td>n/a</td></tr></table>	National Performance	Trend	n/a	n/a
National Performance	Trend													
n/a	 17/18 - 326.5 Days													
National Performance	Trend													
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National Performance	Trend													
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<p>PAM/025: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over</p> <p>7.78^{Red}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>TBC</td><td> 17/18 - 6.58</td></tr></table>	National Performance	Trend	TBC	 17/18 - 6.58	<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>96%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 96%</td></tr></table>	National Performance	Trend	n/a	 17/18 - 96%	<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>17.35^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 17.44</td></tr></table>	National Performance	Trend	n/a	 17/18 - 17.44
National Performance	Trend													
TBC	 17/18 - 6.58													
National Performance	Trend													
n/a	 17/18 - 96%													
National Performance	Trend													
n/a	 17/18 - 17.44													

<p>PM18 - The percentage of adult protection enquiries completed within statutory timescales</p> <p>90.9%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 93.25%</td></tr></table>	National Performance	Trend	n/a	 17/18 - 93.25%	<p>PM20a - The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later</p> <p>30.9%^{Red}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 59.26%</td></tr></table>	National Performance	Trend	n/a	 17/18 - 59.26%	<p>PM20b - The percentage of adults who completed a period of reablement and have no package of care and support 6 months later</p> <p>62.8%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 62.5%</td></tr></table>	National Performance	Trend	n/a	 17/18 - 62.5%
National Performance	Trend													
n/a	 17/18 - 93.25%													
National Performance	Trend													
n/a	 17/18 - 59.26%													
National Performance	Trend													
n/a	 17/18 - 62.5%													
<p>PAM/012: Percentage of households threatened with homelessness successfully prevented from becoming homeless</p> <p>55.1%^{Yellow}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>Lower Quartile</td><td> 17/18 - 65.2%</td></tr></table>	National Performance	Trend	Lower Quartile	 17/18 - 65.2%	<p>PAM/015: The average number of calendar days taken to deliver a Disabled Facilities Grant</p> <p>162^{Green} Days</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>Upper Quartile</td><td> 17/18 - 177 Days</td></tr></table>	National Performance	Trend	Upper Quartile	 17/18 - 177 Days	<p>PAM/041: The Percentage of NERS clients who completed the exercise programme</p> <p>67%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>TBC</td><td>n/a</td></tr></table>	National Performance	Trend	TBC	n/a
National Performance	Trend													
Lower Quartile	 17/18 - 65.2%													
National Performance	Trend													
Upper Quartile	 17/18 - 177 Days													
National Performance	Trend													
TBC	n/a													
<p>PAM/042: The Percentage of NERS clients whose health had improved on completion of the exercise programme</p> <p>85%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>TBC</td><td>n/a</td></tr></table>	National Performance	Trend	TBC	n/a	<p>PAM/024: Percentage of adults who are satisfied with the care and support that they received</p> <p>97%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 92%</td></tr></table>	National Performance	Trend	n/a	 17/18 - 92%	<p>PAM/026: Percentage of carers reporting they feel supported to continue in their caring role</p> <p>94%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 90%</td></tr></table>	National Performance	Trend	n/a	 17/18 - 90%
National Performance	Trend													
TBC	n/a													
National Performance	Trend													
n/a	 17/18 - 92%													
National Performance	Trend													
n/a	 17/18 - 90%													
<p>PAM/027: Percentage of children who are satisfied with the care and support that they received</p> <p>89%^{Green}</p> <table><tr><td>National Performance</td><td>Trend</td></tr><tr><td>n/a</td><td> 17/18 - 82%</td></tr></table>	National Performance	Trend	n/a	 17/18 - 82%										
National Performance	Trend													
n/a	 17/18 - 82%													

The performance of the indicators within this objective have performed relatively well against their targets for the year with the exception of 2 indicators which were red. 68% of the indicators were above target, 21% of the indicators were within 5% of their targets and the remaining 11% were red against their targets.

The indicators within the Children & Family Service (PAM/028+29, SCC/006+010+025, and PM28) have all performed well against their targets for the year and are above target or within tolerances of 5%. The good work in the service culminated in an inspection by CIW in October 2018 that tells us we are making good progress but must continue to strengthen services and practices. The service will continue on the good work already undertaken and develop a new Service Development Plan which will include the areas for development identified by the CIW following the re-inspection.

There were three positive results from surveys undertaken by adults, carers, children and young people during the year (PAM/24+26+27), all of which improved on the results in 2017/18. The positive feedback helps inform us that the work we are undertaking with our clients is working and that they are receiving good care and support from us.

We are also pleased with the number of adults who have completed the NERS exercise programme (PAM/041) as these clients have been referred to the service by Betsi Cadwaladr Health Board and Medical Doctors due to the health conditions of their clients. The programme is designed to help improve their health condition and it's positive to see that 85% of the clients believed their health was better after completing the course (PAM/042).

The two indicators which were red against targets were both from Adult Services. Whilst the performance was disappointing with these two indicators we have been managing the performance of these throughout the year as part of the Scorecard Monitoring reports.

The percentage of adults who completed a period of reablement who had a reduced package of care 6 months later (PM20a) involves a relatively small number of individuals and the performance can fluctuate from year to year because of this. All that could have been done for our clients had been done and their health conditions are first and foremost the most important factor for us and the performance of this indicator reflects the nature of their presenting illnesses. We will however be reviewing the current reablement service and considering methods of data collection that provides more detailed outcomes and rationale for ongoing interventions into 2019/20.

The second indicator was the rate of people aged over 75 that were kept in hospital while waiting for Social Care (PAM/25). It is acknowledged that there was a high rate of Delayed Transfer of Care (DTOC) particularly during the first two quarters of the year before the new contracts were rewarded. It was anticipated that the newly commissioned patch based Domiciliary Care contract would make a positive impact in the figures, and it did make an impact but not as much as we believed it would make. For 2019/20, we will work together with our three area providers towards ensuring that we have sufficient reablement capacity to meet increasing demands as well as working collaboratively with our Betsi Cadwaladr Health Board colleagues to secure a more robust data coding process.

Objective 3: Work In Partnership With Our Communities To Ensure That They Can Cope Effectively With Change And Developments Whilst Protecting Our Natural Environment

DEVELOPMENT AND PROMOTION

What we may do	What we have done
Realise the destination management plan by mainly concentrating on marketing the Island in collaboration with the annual Visit Wales campaign – ‘Year of the Sea’	We supported Visit Wales with the ‘Year of the Sea’ campaign which celebrated Wales’ outstanding coastline, and invited visitors to discover new epic experiences all around our shores, with special events and attractions throughout the year.
Welcome 52 cruise ships and over 32,000 visitors to Holyhead and encourage visitors to visit local tourist attractions and to receive a typical Welsh welcome	We welcomed 46 Cruise Ships into Holyhead Port over the year, slightly less than planned as 3 ships had to cancel because of the weather and the other 3 ships had to cancel due to issues with the ships. The 46 Cruise ships that did dock resulted in approx. 29,000 visitors to the island and North Wales.
Continue with our intention and achievement of ensuring that over 70% of all household waste is recycled which in turn, prevents waste from going to landfill sites	Our recycling levels continued to be above Welsh Government’s expectations where 70% was recycled, reused or composted during the year. This figure would have been higher for the year but unfortunately there was a fire at our contractors recycling plant which led to a loss of recyclable materials. We are confident that recycling rates will be higher during 2019/20.
Invest £250,000 in a number of energy efficiency projects across the Council estate, concentrating on our schools and leisure centres	A total of £287k was invested across the Council estate with investments ranging from LED lighting in our schools to the introduction of pool chemical dosing system at our leisure centres. We also had boiler room pipework undertaken and we commissioned Re:fit Cymru to advise us on where further energy efficiencies could be realised over the forthcoming years.
Also, complete the work of researching into those areas of the estate where further investment can create more energy efficiency savings and prepare plans for future years	
Co-ordinate the Energy Island programme to mitigate the effects and improve the benefits which result from large energy projects	This year saw the suspension of Wylfa Newydd by Horizon Nuclear Power and the suspension has highlighted the importance of the development to the Island, North Wales and the UK. Despite this a number of key milestones have been reached, primarily through a formal Section 106 Agreement which we believe safeguards the island’s interests, with no major disputes or disagreements between Horizon Nuclear Power and the Council.
Ensure that the County Council influences the DCO processes and the Horizon Nuclear Power and National Grid plans	We continued to engage with other 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.
Concentrate on developing flood defence plans at Pentraeth, Beaumaris and Bodffordd this year and research options for funding applications for plans in Menai Bridge and Llanfairpwll in 2019/20 (in order to defend them in future from the effects of various environmental issues)	<p>Engineering works to alleviate surface water at Beaumaris was started during the year but completing the scheme was delayed as our contractor, Dawnus, went into Administration. A new contractor has since been appointed, Alun Griffiths, and the work has commenced and will be completed during 2019/20.</p> <p>We successfully completed flood defence works at Bodffordd although we were unable to commence work at Pentraeth as planned and it is anticipated that work should start before the end of 2019.</p> <p>A drop in session was held in Menai Bridge to discuss future plans for flood defences and an application for funding to the Welsh Government was made. An outline business plan was also submitted to the Welsh Government for works at Llanfairpwll, Valley and Llansadwrn.</p>

Objective 3: work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment

TRANSFORMATION

What we may do	What we have done
Continue to work with communities regarding the shaping of place with the aim of enabling them to take more responsibility and ownership for their own communities	Work continues with the wards of Twrcelyn, Llifon, Rhosyr, Aethwy and Canolbarth Môn with a view of securing ownership over the local agenda and priorities. Some wards have developed further along the journey than others but we hope through collaborating that each of the wards outlined will have progressed further during the forthcoming year.
Work with Beaumaris Town Council to outsource the management of the Court and Gaol for the purpose of maintaining a historical tourist attraction in the town	<p>An agreement with Beaumaris Town Council to outsource the management of the Court and Goal was put in place during the year. The agreement will allow the historical tourist attractions to remain open for the public and continue to provide a historical picture of court proceedings and prison life in the late 18th and 19th Centuries. We wish Beaumaris Town Council our best wishes for the future.</p> <p>We also outsourced the running of Melin Llynon Mill and Roundhouses during the year to local chef Richard Hill for whom we also give our best wishes.</p>

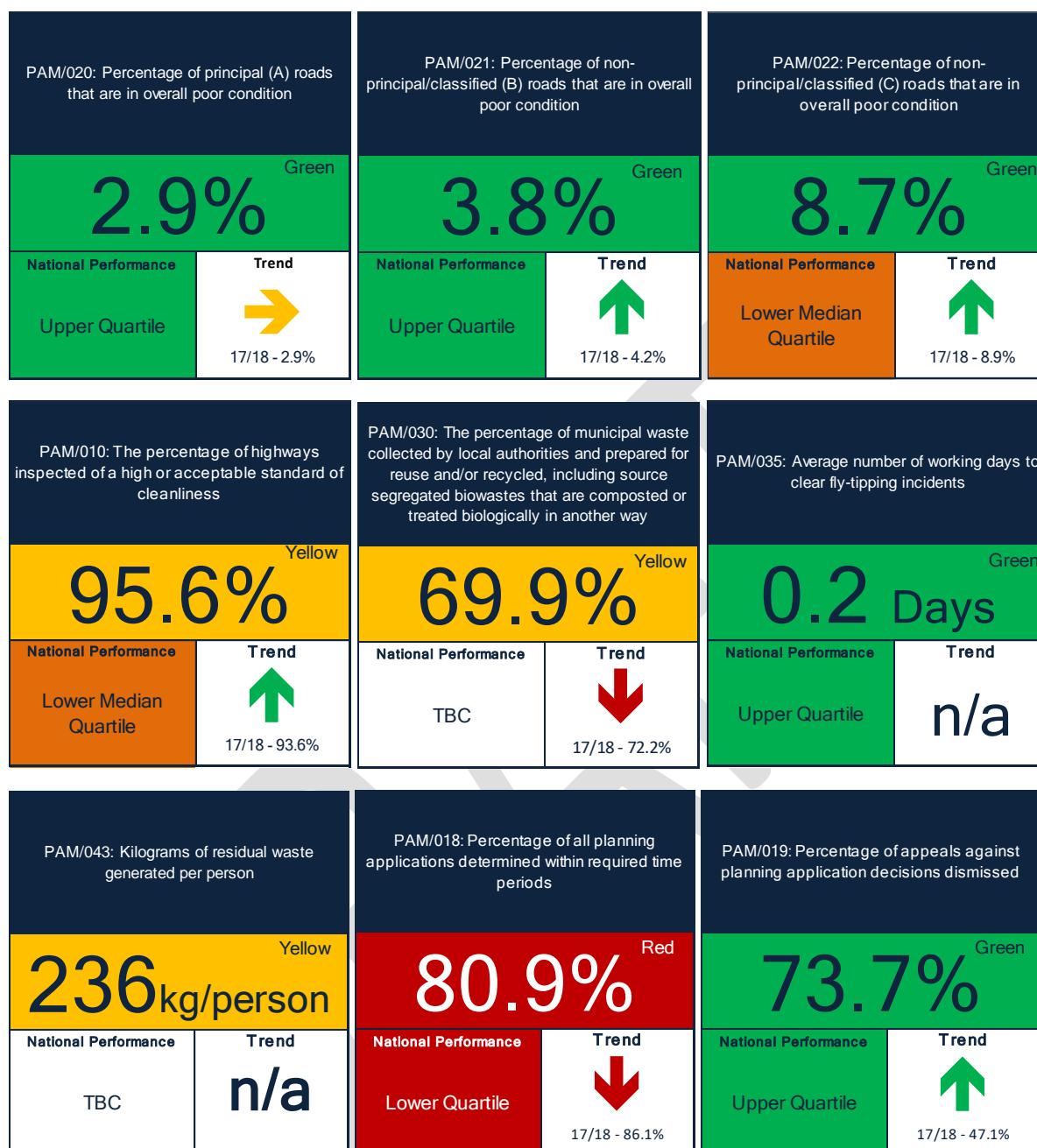
Pilot an extension of our Cyswllt Môn service in the community in libraries in order promote access to information, advice and support more extensively	<p>Our plans to pilot an extension of our Cyswllt Môn service into the community libraries did not happen during the year.</p> <p>We have however bought the equipment ready for the pilot and will start the pilot in Menai Bridge and Amlwch libraries in 2019. Technical issues kept us back, which have since been overcome.</p>
Motivate and support the Public Protection and Leisure departments to increase the use of Welsh amongst the workforce by working intensely and proactively on successful interventions	<p>As part of the Welsh Language Strategy action plan, the Council committed to a 6 year rolling programme to provide intensive support to the Council's Services to increase the use of the Welsh language internally.</p> <p>Language champions within Public Protection and Leisure services have actively promoted the use of Welsh during the year. Welsh learners in the services have been working with mentors and attending 'paned a sgwrs' sessions to improve their Welsh skills.</p>
Re-design the corporate website to make it easier for the residents of the Island to be able to receive / search for and provide essential information in a new and meaningful way	<p>We successfully re-designed our website which now has a fresh new look which supports all platforms from PC to Mobile.</p> <p>This will enable all users to get the best possible experience no matter which device they are on as well as enable us to implement our digital strategy and in turn help us reduce costs.</p>

For this objective under the Future Generations and Wellbeing Act we believe that we are currently 'Making Simple Changes' with the work already undertaken during the year. We believe this because of we are undertaking work in this objective that is relatively easy to achieve and many of the changes have already successfully been proved by other organisations similar to ourselves.

For example, we have worked tirelessly to collaborate and outsource some of our heritage assets to a local businessman / town council, we've delivered what we can from an Universal Credit perspective whilst understanding the greater national frustrations and have been proactive in our approach to homelessness by working with developers and ensuring that each under-represented group has a voice.

Our language strategy and associated workstreams also continue to bear fruit with a greater degree of Welsh being spoken in the targeted services.

Performance Indicators & Analysis



Similar to the first 2 objectives, the performance indicators associated with the objective have performed well against targets. 78% of the indicators were above target for the year, 11% were within tolerance of 5% of the target and the remaining 11% were red against target.

We are happy to report that our A, B, and C roads (PAM/021+022+023) have once again met the targets for the year. The performance of both A and B roads in particular put us in the top quartile on a national basis whilst our C roads improved on 2017/18 but remained in the lower median quartile.

Despite our recycling, reusing and composting indicator (PAM/030) not quite hitting the same levels of recycling as in 2017/18, we continue to be years ahead of the Welsh Governments target of 70% recycling by 2025. The reason for not hitting the 72% achieved in 2017/18 was due to circumstances

beyond our control after a fire broke out at our external provider's factory resulting in some of our waste not being available to recycle.

One indicator which did not meet its target for the year was the percentage of planning applications determined within 8 weeks (PAM/018). This indicator and mitigating action to remedy the performance was monitored in the quarterly scorecard during the year. The main reasons for this performance was due to long term sickness during a substantial proportion of the year and the impact of preparing a new electronic planning system. A new process is now in place which we anticipate will result in a better performance in 2019/20.

DRAFT

Financial Performance 2018/19

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 £130.9 million (£126.2m in 2017/18).

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 2018/19, the Revenue Account spent £131.5 million, overspending by £633 thousand against the planned expenditure of £130.9 million. During the same period, through transformation of services and improved ways of working, the council generated £2.1 million worth of savings. The impact of an overspend meant that the Council reduced its General reserves by the £633 thousand.

The table below reflects the final budget for 2018/19 and actual income and expenditure against it:

Services	Annual Budget £'000	Outturn £'000	Variance £'000
Lifelong Learning	48,959	49,183	224
Adult Services	24,921	26,094	1,173
Childrens & Families Services	8,729	10,565	1,836
Housing	1,091	802	(289)
Highways, Waste & Property	14,884	14,690	(194)
Regulation	3,820	3,646	(174)
Transformation	4,431	4,322	(109)
Resources	2,840	2,886	46
Council Business & Corporate Finance	21,225	19,345	(1,880)
Total Council Fund	130,900	131,533	633

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 2018/19, the Council approved a Capital Programme for non-housing services of £37.017 million and approved a Capital Programme for the HRA (Housing Management Account) of £12.417m. In addition, Capital commitments were brought forward from 2017/18 of £9.348m.

During the financial year, a further £5.058 million worth of Schemes were added to the programme, mostly funded by extra Capital Grants, and a revision of budgets amounting to a reduction of £0.959 million. This brings the capital budget for 2018/19 to £62.881 million.

The programme achieved a delivery rate of 48.78% and it is expected that the remaining schemes will be delivered over the coming few years. However one scheme 'the New Highway to Wylfa Newydd' is on hold, and one scheme 'the Extra Care in Seiriol' will now be funded through a different funding source.

This resulted in a total spend of £30.678 million, £19.307 million was added to the value of assets. The remainder is either in support of assets that are not in direct Council ownership (£1.954 million) or did not increase the value to the capital assets (£9.417 million).

Conclusion

The Isle of Anglesey County Council are proud to present our Annual Performance Report 2018/19 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 2018/19 has been very good, especially in a period where a further £2.5m was cut from the budget. It is encouraging that we continue to improve our services across the board, as is demonstrated throughout the report, as well as completing some important work during the year. Whilst this is positive, challenges still remain.

Recent news regarding the suspension of the Wylfa Newydd development has highlighted the importance of the development. Despite this news, we continue to work for the benefit of Anglesey with regard to the planning process and have presented evidence in order to safeguard the island's interests and the section 106 agreement is testament to our efforts to mitigate the impacts.

Looking forward into 2019/20, the Energy Island Programme remains a priority to maximise benefits from proposed major projects, as well as influence the draft Energy White Paper as a 'route map' to deliver a new nuclear development at Wylfa.

We will draft, consult and adopt a North Anglesey Economic Regeneration Plan to improve the prosperity of Amlwch and North Anglesey and secure funding to implement the plan, £495k has already been secured thanks to the NDA.

We will continue to implement our strategy to develop the welsh language within our schools as well as motivating and supporting our staff in Housing, Leisure and Public Protection sections to increase the use of the welsh language. We will also assist 20 local businesses to increase the use of the welsh language through our Arfor project.

We will explore the options available to us regarding school modernisation in the Llangefni, Seiriol and Amlwch catchment areas and thereafter consult on the best way forward.

In Children's Services we will continue to focus on supporting the safety and wellbeing of children and have ambitious plans to develop 3 small group homes on Anglesey - Cartrefi Clud Mon in 2019/20. This will allow us to support children who have high needs within their local area and not in expensive out of county placements.

Adult Services aim to focus on a model of day support for individuals with a Learning Disability in a way that meets their goals and supports their progression. In partnership with our health and third sector partners we also aim to establish Community Resource Teams within 3 areas of Anglesey to provide the best support for people to remain independent delivered by integrated teams.

We will also provide opportunities for people to work with us by working in partnership with Medrwn Môn and the wards of Twrcelyn, Llifon, Rhosyr, Aethwy and Canolbarth Môn regarding the shaping of place with the aim of enabling them to take more responsibility and ownership for their own communities.

All of the above will be needed to be realised at a time when it is anticipated further budgetary cuts will be required. This challenge will be met head-on through our annual budget setting process.

For further information please see our Annual Delivery Document for 2019/20 at:

www.anglesey.gov.uk/councilplan

Further Information

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

Human Resources and Transformation

Anglesey County Council

Council Offices

Llangefni, Anglesey

LL77 7TW

Phone - 01248 752111

E-mail:–

CarysEdwards@ynysmon.gov.uk

GethinMorgan@ynysmon.gov.uk

This document is available in Welsh and can be made available on disk, in braille and is available on the Council's website along with the Council Plan for 2017-22:

<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

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

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

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.