



Isle of Anglesey County Council

IMPROVEMENT PLAN (Performance Review) 2011/12

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A word from the Leader...

Welcome to the County Council's Improvement Plan (Performance Review) for 2011/12. The Plan looks back to assess how we performed against the priorities and targets as set out in our 2011/12 Corporate Business Plan.

It is fair to say that 2011/12 was a transformational year for the Council. Back in March 2011 the Welsh Government Minister for Local Government and Communities appointed 5 Commissioners to take responsibility for the governance of the Council and address longstanding concerns. Since then substantial progress had been made to address these matters including aspects of accountability, appointment of a new Senior Leadership Team and partnership working. The process of bringing intervention to an end has now started with powers returned to the Executive since the beginning of the month. The Council's recovery has been a team effort and I am grateful for the support and guidance of Commissioners, Elected Members and staff. We remain committed to ensuring that recovery is sustainable.

Overall this Plan highlights that, as a Council, our services and performance is improving compared to data published for 2010/11. Indeed, some of our services are in the top quartile when benchmarked against other authorities in Wales. We do however recognise that there are some areas where we need to improve. This report provides a basis for us to address areas of improvement in the future and focus on delivering quality services for citizens and communities on Anglesey.

Bryan Owen
Leader of the Council

October 2012

Statement of responsibility

This Review has been produced on the basis that the Isle of Anglesey County Council is responsible for the preparation of the Review, for the information and assessments set out in it and the estimates on which they are based.

The Authority is satisfied that the information and assessments included in the Review are, in all material respects, accurate and complete to the best of our knowledge and belief.

**This document can also be produced,
on request, in Braille, large print, on tape or on disk –
see page 73 for contact details.**


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EXECUTIVE SUMMARY

The Isle of Anglesey County Council has faced significant change during 2011/12 the Welsh Government appointed its own Commissioners to run the Council in order to improve corporate governance and working arrangements. This has led to the appointment of a new Chief Executive and Senior Leadership Team together with strengthening corporate support services.

Whilst these changes have been taking place, services have continued to work as effectively and efficiently as possible during these difficult economic times.

This report outlines progress against each of our new strategic priorities and Improvement objectives. Progress made is evidence based and uses business intelligence to provide a Red / Amber / Green rating. Actions set against these priorities also highlight the considerable challenges and risks which lay ahead during 2012/13.

Red  – failed to achieve original target

Amber  – marginally failed or outside Council control

Green  - Achieved original targets

Our **strategic priorities** can be summarised as follows –

- **Protect and develop the Island's economy** 

Significant progress has been made to develop the Island's economy with particular emphasis on the Enterprise Island initiative which brings together the Energy Island programme / Destination Management Planning and Business Growth / Regeneration. This initiative complements the Energy Enterprise zone status given to the Island by Welsh Government.

A private / public sector Destination Management Planning Partnership and action plan have been established to provide guidance and direction to the Island's tourism aspirations. Tourism is developing at pace with more than £30million in revenue generated by visitors during 2011. We completed the Infrastructure development works at Porth Dafarch (Phase 2), Beaumaris Pier and Menai Strait Yacht Station as part of improvements to visitor attractions and facilities on the island

We successfully delivered the Môn Menai Economic Inactivity project which proved to be an effective catalyst for partnership / collaborative working. This is evidenced by the successful delivery of interventions which fostered working links between providers, improved information exchange and significant job and training opportunities created. Three further European funded projects have been confirmed by the Council and £159,551 from the Local Investment Fund will also be invested in the local economy to support new and existing businesses.

Whilst significant progress has been made, challenges remain, most notable being the impact of RWE N Power and E-ON's decision not to proceed with a new nuclear build at Wylfa. However, and as Wylfa still remains one of the UK's prime locations for new nuclear build, Anglesey County Council, through the Energy Island Programme, remains fully committed to securing new investment in close collaboration with the UK and Welsh Governments

- **Build and support sustainable communities** 

Once again, significant progress has been made to build and support sustainable communities. Commitments from partners to administer the Môn Homebuy scheme (11 units of accommodation provided via the Homebuy scheme and 5 further self-build plots have been realised). We have also brought 31 empty properties back into use, and streamlined the private leasing scheme to ensure its viability as a suitable alternative to B&Bs.

We encouraged 677 young people on Anglesey to follow a full range of leisure / learning accreditations within the Youth Service and provided educational programmes to meet the needs of young people, reflecting lifestyle issues with 3951 young people. We increased the number of business to business initiatives with Cruise Ship Executives to promote Anglesey and North Wales to a wider audience and exceeded our 3% increase in tourism visits.

We also developed an Empty Shops initiative in Holyhead aimed at transforming empty premises to provide retail units to house talented local people who wanted to open a business in the town. This scheme resulted in the creation of 7 new businesses employing 12 full and part time staff.

- **Promote healthy, safe and fair communities** 

Within this priority, as a Council we've provided activity programmes to cater for ages 0-18 at our 5 centres which included – swimming, gymnastics, football, cricket, tennis, basketball and outdoor pursuits. We also provided Outdoor Adventure programmes for young people to make use of the natural environment; established 1 new club; arranged 36 participation events; supported 11 clubs in their efforts; identified 57 volunteers and held 1 Outdoor Festival.

Whilst this is seen as progress, we also acknowledge that visits to leisure centres to participate in physical activity is an important factor and indicator of health within a population..We note that our performance in visits to leisure centres has declined in 2010/11 to a level which is below that of 2009/10 and rests within the lower middle quartile of national equivalents.

The increase inTelecare provision which makes it possible for people to retain an independent and dignified life in their own home by coupling high-tech equipment and communications technology with caring services was a positive step in keeping our communities healthy and safe, but our failure to achieve other related Telecare targets raises some concern for the future.

- **Businesslike and affordable services**



During 2011/12 we developed and rolled out a Corporate Planning and Performance Management Framework (CPPMF). This included a revised quarterly performance management arrangement aligned with the financial reporting, in addition to annual service reviews to assist the identification of progress and risks into the future.

The framework identifies risk, project / programme management as key elements for improved greater corporate governance. However, whilst these elements have developed as part of the CPPMF, they need to be revised during 2012/13 in order to continually improve into the future.

The Senior Leadership Team has been strengthened and considerable effort has been placed on realising the publication of our Annual statement of accounts within statutory timescales. A new three year corporate plan inclusive of Improvement objectives has also been adopted which ensures strategic direction for the Council and enables the residents of Anglesey to hold the Council to account.

- **Raising the economic, social and environmental profile of the Council and Island**







This strategic priority was originally entitled .."Enhance the Profile and Reputation of the Council and Island" (as stated in the forward looking Corporate Business Plan for 2011/12) and was subsequently changed by Commissioners.

Progress was made during the year as the Council embarked on a re-engagement exercise with the electorate – inclusive of public drop-in sessions entitled .."Our Island, Our Council - Your Contribution" and a Residents Survey of over 1,000 people to ensure that we were focusing resources on the priorities that are important to the people of Anglesey.

In addition to general communication through the local press and media and our bi-annual community newspaper (Môn News), the Council has also embarked on a number of other initiatives whereby the profile of the Council and Island is raised and communication with the public is improved through the use of social media – eg Facebook, Twitter as well as the local community Radio Station, Môn FM

Progress against our **Improvement Objectives** as monitored throughout the year on a quarterly basis using Ffynnon our performance management system can be summarised as follows –

| Improvement Objective & RAG | Commentary |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Becoming More Businesslike  | New Corporate Planning and Performance Management Framework adopted. Performance and financial monitoring arrangements aligned. Progress against Project and Risk management as planned, further refinement required during 2012/13. |
| Delivering Against the Affordable Priorities Programme  | Although the majority of the savings were achieved in line with projections there was a shortfall. |
| The realisation of our Outcome Agreement  | Based on indications from our self-assessment work and initial, preliminary discussions with WG at the end of Year 2, the Council is very near to the borderline between 75% and 100% grant allocation. Although we have achieved the great majority of our outcomes and targets across most OAs, there are again some shortfalls in a minority as indicated in our self-assessment (pg 60). |
| Democratic Renewal  | Progress on our democratic renewal project has been affected by the decision of the Welsh Government to commission a review of electoral boundaries by the Local Government Boundary Commission for Wales. As a result, this project is on-going. |

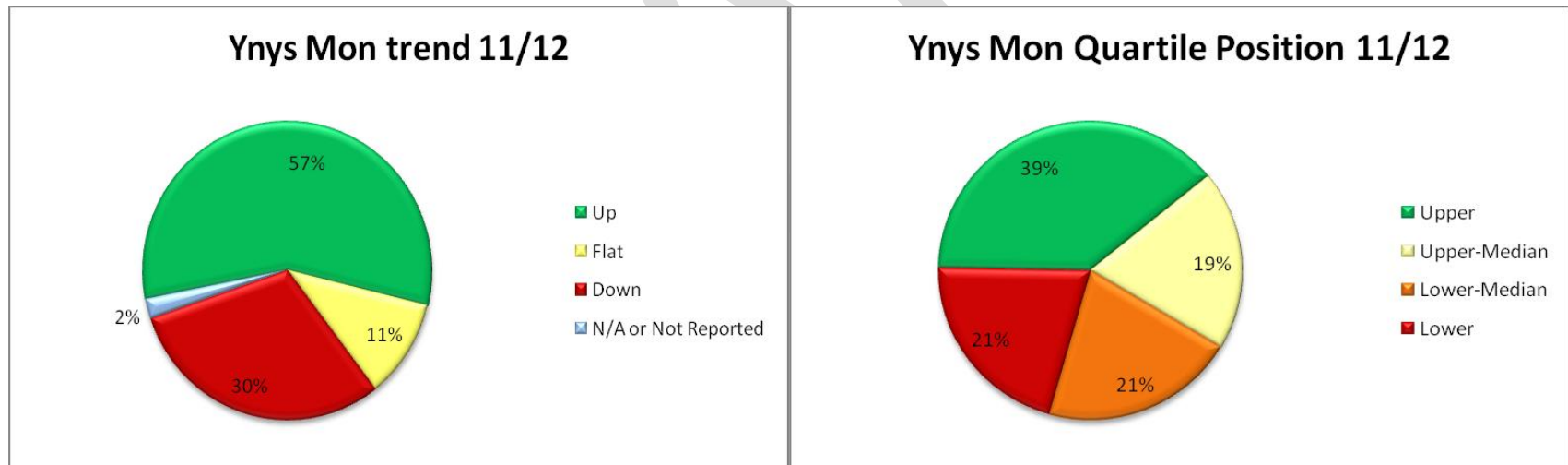
In conclusion therefore, 2011/12 has been a year of change with intense scrutiny on the Council’s working arrangements. However, significant progress has been made against each of its strategic priorities and improvement objectives. The challenge now is to sustain these improvements into the future.

Performance Indicators and Trends

The overall picture in terms of our performance indicators (PIs) – inclusive of PAMs, SIDs and NSIs - was fairly positive in 2011/12. The trend (Table 1) shows that 57% of all our PIs had improved in 2011/12 with 11% remaining unchanged with 30% declining. In terms of quartile position (Table 2) 39% of our PIs are in the top quartile, 40% in the middle quartiles and 21% in the bottom quartile. It can be seen therefore that this shows a significant improvement between 2010/11 and 2011/12 as regards the increase in the number of PIs in the highest and comparable reduction in the number of performance indicators in the lowest quartile

Table 1 – All PIs

Table 2 – All PIs



Introduction – a Plan for Change

In our forward looking Corporate Business Plan for 2011/12 we noted that Anglesey, Wales and the United Kingdom were facing challenging times. We also noted that resources were reducing substantially within the Isle of Anglesey County Council and across the public sector. .

We highlighted that the Local Government (Wales) Measure 2009 came into force during 2011/2012 placing greater emphasis on working with local partners and linking our priorities to the aspirations of our citizens through the community planning process. We also referred to the development of a Community Strategy “Improving Anglesey Life” (2005 - 2015) which sets out a vision for the island and long-term objectives for the area. We further noted that this strategy, and other key documents, provided the context for many of our work programmes. The Local Service Board, which includes key partner organisations, will be overseeing the process of preparing an integrated Strategic plan reflecting the needs of the island up to 2025 to be published in April 2013.

On March 18th, 2011 the Minister for Local Government and Communities appointed a team of Commissioners to run the Council. The Commissioners have provided the Minister with regular progress updates on improvements in corporate governance needed to deliver a sustainable and long term recovery in the Council’s performance.

We highlighted the need for the Council to save some £11m over the next three years, but also reiterated our commitment to maintaining and developing services for the benefit of the people of Anglesey. The Council, like other large organisations, needs to embrace change to meet future challenges and provide high quality services in the future.

Our 2011/12 forward looking Corporate Business Plan identified those areas for change and improvement which we sought to implement over the last 12 months. This backward looking Improvement Plan reviews our performance against those goals and targets we set ourselves through –

1. Our Strategic Priorities and
2. Improvement Objectives

The result of which discharges our duty to demonstrate continuous improvement as set out by the Local Government Measure 2009 (Sec 2, 15(2)).

Financial Performance 2011/12

The Council's revenue budget for 2011/12 represented the first year of the significant cuts programme due to the global economic downturn. Budget reductions of £3.4m were applied, together with £1.9m of growth. These were set against a reduction in external funding (mainly Welsh Government grants) of £1.2m and a Council Tax increase of 3.7%. As part of the budget, £2.5m was set aside from balances to meet the cost of redundancies needed to meet budget reductions.

It was recognised that this would be a difficult budget to deliver and as part of the budget setting process, members were advised in relation to the savings proposal that:

- around half were highly likely to be delivered;
- a third should be deliverable;
- and sixth were at planning stage.

At the third quarter budget review an overall overspend of £0.7m was forecast on net budgets. This was alleviated by a projected reduction in the cost of redundancies, reducing the call on general balances by £0.7m. The overspend was caused by delays in the savings programme, projected reductions in council tax income and costs arising from intervention; these were offset by projected savings in services and corporate budgets interest and debt repayment.

By the end of the year, the call on general balances had deteriorated by £0.2m, mainly as a result of further costs from redundancies. However, the contribution from balances was £0.6m less than originally budgeted. The final out-turn for the year is a reduction of £0.9m in General Balances to £5.8m and an increase of £1.2m in Earmarked Reserves to £12.9m.

Although savings were made across many services, there were overspends in Children's Social Services as a result of growing demand and problems with the availability of suitable placements. There was an overspend on the cost of integrating pupils with special learning needs in mainstream schools. These overspends were partly mitigated by savings in other Social Services and Education budgets. Council tax income continues to be less than budgeted, as economic conditions tighten. The budget achieved £0.4m or 1.7% less than expected.

During the year, net spending by schools reduced their reserves (in total) by £0.9m to £1.25m, a similar reduction to that in the previous year. School reserves are limited to the uses of the individual schools and the position of individual schools varies. Fourteen schools had a deficit at the end of the financial year (nine at the end of the previous year) and a number of other schools are projecting deficits in future years.

The Council spent £21.6m on capital projects during the year. The new archives building was completed as planned in 2011/12. No other major projects were completed in the year. The only major project to begin was the relocation of Ysgol y Bont. The small-holdings programme of improvements, now having completed its second year, saw a significant level of increased expenditure as the programme gained momentum.

The Convergence projects were fully underway during the previous year and have continued at the same level this year. Expenditure on Council houses was marginally above that in 2010/11 as the Welsh Housing Quality Standard (WHQS) programme maintained its momentum.

The Council's financial standing can be best assessed by the extent to which it has made provisions for known liabilities and the amount of distributable reserves available to cover other risks. The Council has made provision for known liabilities and has established reserves where required by statute, where earmarked by Council plans, or where prudent to meet risk or uncertainty. In setting the budget for the year, it had originally been intended that £2.5m would be released from general balances to finance the cost of redundancies and other costs to achieve permanent revenue savings. Almost £1m of this was accounted for in 2010-11 in compliance with accounting requirements. A further £0.3m was used by decisions taken in the year, giving a saving of £1.2m. Part of this surplus is being made available in 2012-13 and the remaining part has been used to finance the unachieved savings and the overspend on corporate budgets in 2011/12.

The Authority's financial standing is therefore adequate despite the deteriorating state of public finance. The majority of the expected savings were achieved during the year, although there were delays on some corporate projects as a result of changes in the management of the organisation.

Many services made savings in advance of the known pressures in 2012-13. However, it is recognised that budgets will be even tighter in future years as delivering cuts becomes more difficult. The outlook for public spending remains very poor and unlikely to improve in the short term.

Ensuring equality and sustainability

The Council continues its commitment to equality, in terms of:

- service provision
- its responsibilities as a major employer
- and ensuring that policies, procedures and practices do not discriminate in any way.

Equality officers in all six North Wales Local Authorities, Betsi Cadwaladr University Health Board, North Wales Fire & Rescue Service, Welsh Ambulance Service NHS Trust, National Parks Authority and North Wales Police have shared good practice for

many years. With the introduction of the Equality Act 2010, we have been working together to move the equality agenda forward and tackle inequality within the public sector in North Wales.

During 2011/12, the North Wales Equality Network developed a set of shared objectives which every partner has agreed to.

These are:

1. Reduce **Health** inequalities
2. Reduce unequal outcomes in **Education** to maximise individual potential
3. Reduce inequalities in **Employment and Pay**
4. Reduce inequalities in **Personal Safety**
5. Reduce inequalities in **Representation and Voice**
6. Reduce inequalities in **Access** to information, services, buildings and the environment

Each objective has an accompanying set of action areas with different partners agreeing to contribute to each. We explain how the Council has chosen to contribute towards these shared objectives in our Strategic Equality Plan. Details of how our shared objectives were developed can be found in our partnership documents:

- Shared Equality Objectives – a collaborative working project between North Wales public sector organisations
- Background and Research Document

Our Strategic Equality Plan 2012-16 and the above partnership documents can be found at: www.anglesey.gov.uk/equalityplan

Strategic Priorities

In our Corporate Business Plan for 2011/12 we outlined our values and beliefs and set out our overall aim and strategic priorities for the coming year:

Aim: TO PROMOTE AND PROTECT THE INTEREST OF THE ISLAND, ITS CITIZENS AND COMMUNITIES THROUGH COLLABORATIVE WORKING LOCALLY, REGIONALLY, NATIONALLY AND INTERNATIONALLY

Strategic Priorities:

- Protect and develop the Island's economy
- Build and support sustainable communities

- Promote healthy, safe and fair communities
- Businesslike and affordable services
- Raising the economic, social and environmental profile of the Council and Island

Improvement Objectives:

- Becoming More Businesslike
- Delivering against the Affordable Priorities Programme
- The realisation of our outcome Agreement
- Democratic Renewal

The following analysis looks in detail at the Council's overall performance in delivering against our strategic priorities and improvement objectives. The analysis will look at what we said we would do and how we delivered, as well as at the targets and measures helping us assess whether we are making a difference to the communities we serve. Strategic priorities are marked RED / AMBER or GREEN to indicate progress.

We supplement that information with the identification of related performance indicators, mostly the National Strategic Indicators (NSIs) and Performance Accountability Measures (PAM's). These contribute towards the realisation of the strategic priorities and improvement objectives by looking across all the quartiles in order to highlight both improving and declining performance.

For the first time we also include in our analysis more detailed information for middle quartile performance which is split between the upper middle and lower middle quartiles in order to highlight PIs which perhaps need more attention as they may be closer to the bottom than the top performance quartiles.

DELIVERING FOR OUR CITIZENS AND COMMUNITIES

Despite challenges in addressing the 2011/12 improvement priorities, our services were still expected to continue to perform well. At a time of budgetary constraints, Commissioners, members, our citizens and communities still expected greater administration and management efficiencies whilst maintaining a high standard of frontline services.

Key work areas undertaken by services in 2011/12 to support the Council's strategic priorities are detailed below. In some areas there are close linkages with the Improvement Priorities and outcome agreements outlined in this document (ref pg 56).

STRATEGIC PRIORITY 1 - PROTECT AND DEVELOP THE ISLAND'S ECONOMY

The island's economy continues to face considerable challenges. The Council highlighted that we would be working with partners to progress and increase the number of quality employment opportunities island wide. We also noted our intention to develop the Energy Island Programme - a major economic driver for Anglesey, North Wales, Wales and UK - as part of the 2011/12 forward work programme and 2012/15 Corporate Plan. The designation of the Island as an Energy Enterprise Zone earlier this year provides recognition of the importance of regeneration opportunities and wider benefits.

Whilst there were some signs of recovery and growth in the tourism sector, we also stated that we would build on our business support initiatives and continue to co-ordinate support in key areas e.g energy sector, tourism and infrastructure development during the next 12 months to maximize economic benefit for our residents.

Energy is a global growth sector and given our location and environment we are well placed to become a global player for energy research and development, demonstration, production and servicing, be it nuclear, wind, biomass, tidal or solar. It was therefore a concern that the proposed nuclear development being driven by Horizon was halted earlier in 2012 with RWE Npower & EON deciding on a change of direction. However, significant progress has been made to date and we will continue to monitor progress into 2012/13.

What we said we would do - We will develop, support and implement the Energy Island Programme for Anglesey and as a driver for the wider North Wales, Wales, UK and European basis

How we said we would do it

- by co-ordinating and progressing the policy, consenting and strategic infrastructure work streams
- by establishing, agreeing and pursuing the legacy opportunities which may arise from a new Nuclear build and other energy projects
- by developing exemplar low carbon / renewable projects, working closely with Gwynedd Council
- by exploring public, voluntary and private sector partnerships in Wales, UK and Europe.

What we did

- Collaborated with Joint Policy Planning Unit (JPPU) to ensure adoption of Interim Construction Workers Accommodation Policy and Interim Transport (Major Developments) policy;
- Responded to all internal policy consultations to ensure Energy Island Programme opportunities are reflected where appropriate;
- Responded to all National (Statutory and Non-Statutory) consultations relating to major energy developments to emphasise the importance of the energy island initiative to the local, national and international agenda;
- Full Council endorsed Horizon Nuclear Power Statement of Community Consultation;
- Basis of Statement of common Ground developed and agreed with Horizon Nuclear Power and National Grid – further progress is dependent on new nuclear build developer.

Impact of RWE N Power and E-ONs decision not to proceed with a new nuclear build at Wylfa to be reviewed during 2012.

- The Energy Island Programme legacy outcomes clearly defined and adopted by the Board of Commissioners;
- Legal advice has been sought regarding scope of statutory and non-statutory legacy benefits.
- Anglesey Business Centre Retrofit project 89% complete;
- Anglesey Smallholdings Energy pilot project completed;

We also established a wider programme of works entitled Enterprise Island which includes Destination Management / Business Growth / Regeneration and the evolving Energy Island programme. This has allowed us to align ourselves with the designation of an Energy Enterprise Zone designated by the Welsh Government.

What we said we would do – We will fully utilize funding opportunities and partnerships with public, voluntary and private sectors to regenerate the Island

How we said we would do it

- by collaborating with external partners to influence future EU and domestic policy and funding development
- by providing support to assist internal and external stakeholders to access future funding opportunities
- by identifying strategic opportunities to draw down funding to implement initiatives which will add value to our residents and local communities

What we did

- We confirmed 3 County Council (IACC) EU Convergence funded projects approved (Potential, Developing Collaborative Communities and SET Technical Assistance);
- IACC/ Anglesey Economic Regeneration Partnership (AERP) response submitted to all relevant EU policy and funding consultations ;
- Facilitated in partnership the development of 3 projects led by external organisations (EU Convergence funded Menter Môn Cyfenter, EU Convergence funded Green Links Keep Wales Tidy and CFEP funded Ward Tudur Community Centre project)

What we said we would do – We will develop skills capacity to meet the needs of the labour market

How we said we would do it

- by working with partners to identify the skills needs of the energy projects and develop the skills locally through Further and Higher Education
- by working with the private sector and schools to increase pupils in STEM and highlight opportunities
- by working with Coleg Menai and other stakeholders to deliver the Get Skilled Up project.

What we did

- We successfully delivered the Môn Menai Economic Inactivity project which proved an effective catalyst for partnership working. This led to fostering successful working links between providers, improved information sharing and created a significant number of job and training opportunities that would not have been otherwise secured. This project was overseen by the Ynys Môn Local Service Board.
- We supported the local operation of the Future Jobs Fund to maintain 52 Anglesey placements

What we said we would do – We will continue to develop and promote tourism opportunities

How we said we would do it

- by establishing and implementing a private / public Destination Management Partnership to develop our approach to managing and marketing the island as a destination.
- by providing on-shore and off-shore facilities to maximise economic benefits from the coastline of Anglesey

What we did

- We established the collaborative Destination Management Partnership (DMP) with the local tourism trade and other public and private sector stakeholders.
- Secured £25,000 in Tourism Partnership North Wales funding to progress delivery of DMP workstreams;
- Formal terms of reference drafted;
- Initial draft of strategic plan presented to stakeholders for comment.
- Infrastructure development works completed at Porth Dafarch (Phase 2), Beaumaris Pier and Menai Strait Yacht Station in accordance with EU Convergence Development of Anglesey's Coastal Environment project;
- 355 kayaking taster sessions held.

What we said we would do – We will enhance overall infrastructure capacity to enable development to progress

How we said we would do it

- by the provision of business and social enterprise funding packages and investment funds combined with the promotion of entrepreneurship initiatives
- by maximizing local gains from public service procurement arrangements by progressing initiatives to improve access for local companies

What we did

- Collaborated with Partners to ensure a co-ordinated approach to business support services;
- Delivered EU Convergence Local Investment Fund totalling £159,551 to support, assist and develop 21 new business and 30 existing businesses on the Island;
- Managed and co-ordinated the regional aspect of the Local Investment Fund;
- Successfully delivered the Anglesey Business Week with over 600 businesses participating in 19 events;
- Ensured €33,000 spend in accordance with Interreg funded WINSENT project which was ambitious collaborative project aimed at promoting social entrepreneurship within Ireland & Wales;
- Have started a review of how to improve engagement with Local Businesses;
- Assisted a further 40 businesses as a result of Local Supply Chain Development events;

What we said we would do - We will enhance overall infrastructure capacity to enable development to progress

How we said we would do it

- by creating an integrated Infrastructure plan in partnership with relevant local and national stakeholders and progressing priority investment into infrastructure developments
- by increasing access and uptake of broadband across the island

What we did

- Key infrastructure requirements identified as part of the Enterprise Zone development;
- Submitted IACC comments on the draft Wales Infrastructure Investment Plan;
- Collaborated with JPPU to feed into the employment land review;
- Pursued and continue to pursue Europe Connect funding opportunities;
- The need for improved Broadband Infrastructure highlighted within the IACC response to the Wales Infrastructure Investment Plan;

Are we making a difference locally?

In order to show that the work we are doing as Council has a positive impact on the lives our citizens, we have also identified relevant indicators to help us monitor and report whether our efforts are making a difference (**Table A**). The details appear below, with the RAG status indicating whether we fully, partially or did not achieve our set targets.

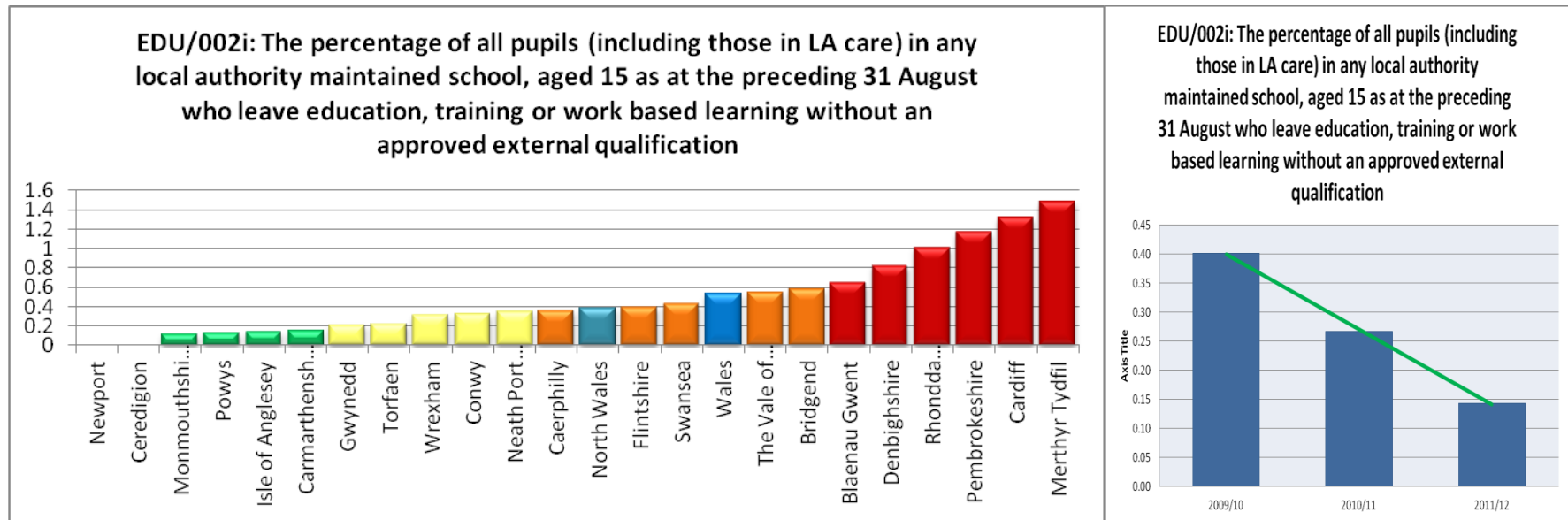
We have also accompanied these indicators with relevant national indicators supplied and validated by the Welsh Government annually (from **Table 1** onwards). These also provide opportunities for benchmarking purposes so that as a Council we can show how our Services compare favourably or unfavourably to others in North Wales and the rest of Wales.

Table A.

| PROTECT AND DEVELOP THE ISLAND'S ECONOMY | Actual 2010/11 | Target 2011/12 | Actual/Outturn 2011/12 | RAG Status |
|------------------------------------------------------------------------|-------------------|-------------------|---------------------------|---------------|
| Amount of Grant funding offered to businesses through Council packages | £151,500 | £146,500 | £159, 551 | Green |
| Number of new / existing businesses assisted through Council packages | 21 / 25 | 12/45 | 21/30 | Yellow |
| Revenue generated by total visitors | £216.43M | £220M | £249.34M | Green |
| Number of visitors per annum | 1.455 M | 1.442 M | 1.543M | Green |

Education & Skills - Education has a vital role to play in developing the island's economy and in particular preparing children and young people with the necessary skills and qualifications for the labour market. It is heartening that the percentage of pupils who leave school without an approved external qualification sees Anglesey in the top quartile for the relevant Performance Indicators in 2011/12.

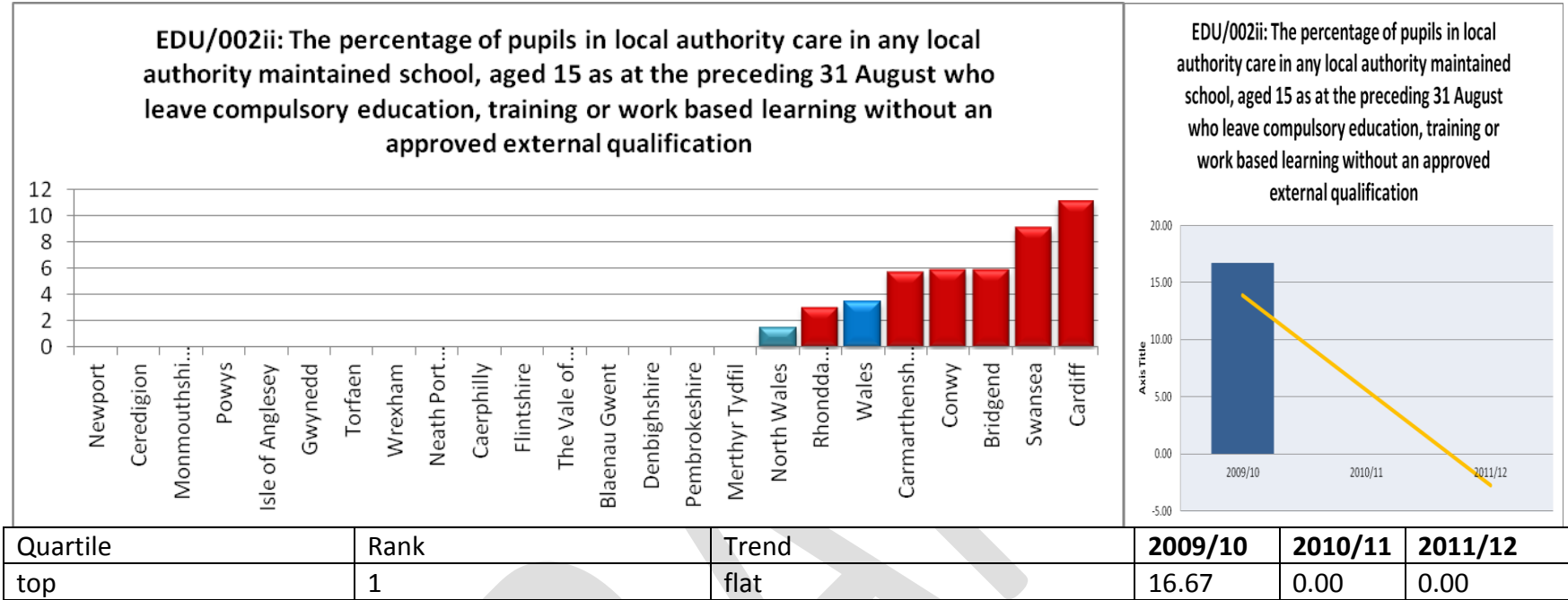
Table 1



| Quartile | Rank | Trend | 2009/10 | 2010/11 | 2011/12 |
|----------|------|-------|---------|---------|---------|
| top | 5 | up | 0.40 | 0.27 | 0.14 |

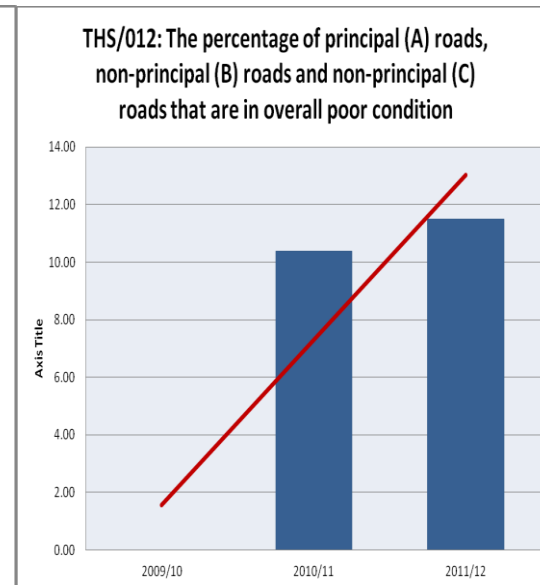
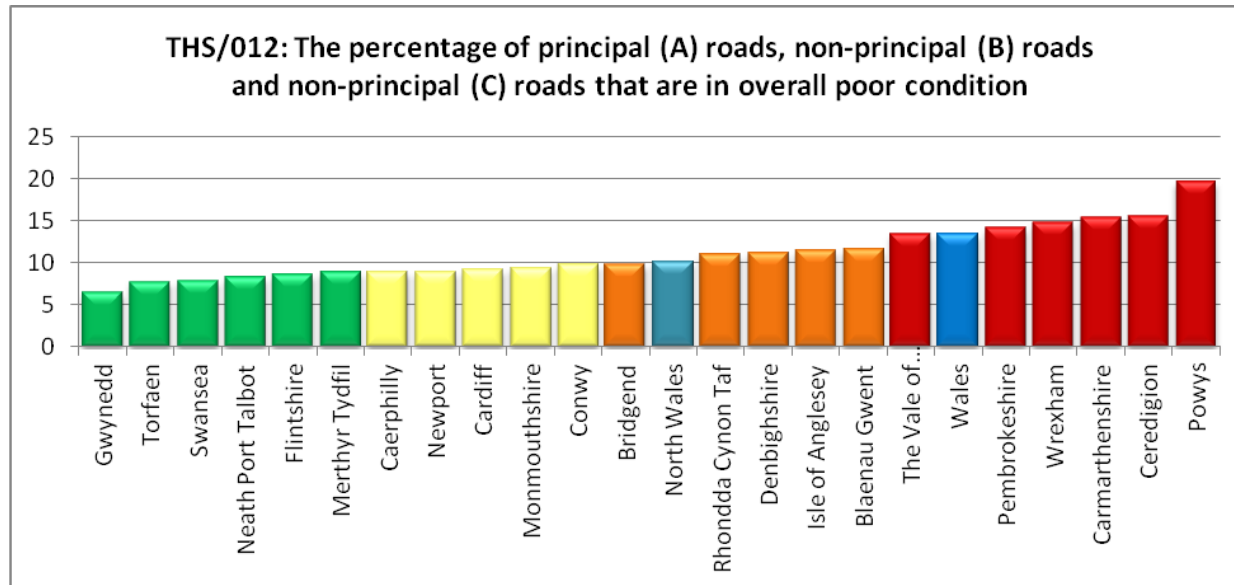
This is not only true for all pupils (Table 1) where performance has also improved year on year since 2009/10, but also for pupils who are in the local authority's care (Table 2).

Table 2



Highways & Roads - Ensuring that our roads are in good condition is also important to protect and develop the island's economy and provide the infrastructure for development and inward investment; this is true for both principal and non-principal roads and affects both small and larger businesses on Anglesey. It is of some concern therefore that Table 3 shows that we are in the lower middle quartile for the relevant PI (Table 3) and that performance has declined since 2010/11 to 2011/12. Ranked 15 out of 22 authorities, all other North Wales authorities perform better than Anglesey on this PI, with the exception of Wrexham.

Table 3



| Quartile | Rank | Trend | 2009/10 | 2010/11 | 2011/12 |
|----------|------|-------|---------|---------|---------|
| Low mid | 15 | down | - | 10.39 | 11.48 |

DRAFT

STRATEGIC PRIORITY 2 - BUILD AND SUPPORT SUSTAINABLE COMMUNITIES

The Isle of Anglesey has a population of approximately 69,000 people, (49% male / 51% female). The majority (46%) reside in the South of the island with 23% living in the North with the remaining 31% living in the West. The population demographic of Anglesey is similar in nature to that of the North West Wales region, but is significantly older than the national average. (ONS 2009) with 28% of the population over the age of 60 and 9% over the age of 75.

There are a number of key life factors that help determine the extent to which people, both young and old alike, can make appropriate lifestyle choices, engage in wider civic life, take pride in their area and build vibrant sustainable communities. These factors include the condition, availability and affordability of local housing, the nature and extent of community and voluntary groups and networks, access to key local services and facilities and the health of the local democracy.

The Council recognises the importance of promoting the Welsh language, culture and heritage in communities. This is an integral element of the social fabric of the Island's communities, and is central to many people's culture and sense of identity. The language and culture also have an important role to play in promoting local economic regeneration through providing an important focus for tourism, and supporting community development through providing a range of cultural and social opportunities for the enjoyment of all.

Anglesey has a unique and distinct character both in terms of culture and heritage. Supporting, promoting and enhancing the island's unique cultural identity are central to the process of improving the quality of life for our residents.

What we said we would do - We will collaborate to meet the housing needs of the Island

How we said we would do it

- by preventing homelessness and increasing the provision of affordable housing
- by improving the turnover of empty public sector dwellings
- by maximizing the number of empty private sector dwellings brought back into use
- by enabling a greater degree of older & disabled people to be able to live at home, longer and safer

What we did

- Eligibility criteria reviewed and revised
- Agreement with Cymdeithas Tai Eryri to administer the Môn Homebuy and Mortgage Rescue schemes using affordable housing contributions and 'top up' funding provided by Tai Eryri. Provided 10 units of accommodation secured via council funded 'Homebuy' scheme
- Provided 5 self-build plots to complete the scheme at Nant y Pandy. Empty Homes Officer appointed, database of empty homes created which resulted in - bringing 31 empty properties back in to use
- Remodelled the homelessness and housing advice service, with the creation of a Housing Options Team, including additional staff resources to ensure timely and effective advice is provided to prevent homelessness and facilitate more effective use of private sector accommodation for those requesting housing assistance. Employed a Landlord Liaison Officer to facilitate better partnership working with private sector landlords, and minimise the effects of housing benefit reform for single persons under 35 years of age, who are subject to the single room shared accommodation rate
- Streamlined the operation of the Private Leasing Scheme to ensure its viability as a suitable alternative to bed & breakfast accommodation. Dedicated Officer provided intensive tenancy management to support vulnerable households to maintain their tenancies and minimise repeat homelessness
- The average number of calendar days taken to deliver a Disabled Facilities Grant for adults (310) and children (294) – average 309

What we said we would do – We will focus on effective and efficient services to meet the needs and aspirations of children and young people

How we said we would do it

- by offering a full range of leisure / learning accreditations & implement a system to monitor achievement for vocational / non-vocational pursuits amongst young people
- by providing educational programmes to meet the needs of young people, reflecting essential lifestyle issues and industry opportunities e.g. energy sector growth

What we did

- Encouraged young people on Anglesey to follow a full range of leisure / learning accreditations leading to 677 accreditations gained against a target of 475 within the Youth Service
- Provided educational programmes to meet the needs of young people, reflecting essential lifestyle issues with 3951 young people (against a target of 1,800) participating in lifestyle educational sessions across the island

What we said we would do - We will promote and protect the Welsh language, culture and heritage

How we said we would do it

- by establishing a Welsh language forum of key partner organisations
- by increasing people's understanding and appreciation of Anglesey's Heritage Tourism product

What we did

- The establishment of a Welsh Language forum didn't progress during 2011/12. However, the Chief Executive has made this a priority during 2012/13 and arrangements are underway, in conjunction with Menter Iaith, to establish the County Language Forum as a Strategic Forum to coordinate partnership work
- We produced and distributed the Anglesey Heritage Journey Booklet to our ever increasing number of visitors (see pg 14)
- Ensured that €428K spent in accordance with Interreg Celtic Wave Project outputs to promote North Wales and Anglesey as a Cruise destination to visit
- Undertook 17 Business to Business visits with Cruise Ship Executives to promote Anglesey and North Wales
- 11 Familiarisation Visits undertaken with Cruise Ship Executives to encourage local participation
- Collaborated with UK Cruise Ground Handlers to maximise cruise passenger traffic to Heritage Tourism Destinations on the Island – 6 excursions achieved
- Expanded the provision and increased cross-promotional initiatives within the Heritage Tourism sector in collaboration with CADW and Menter Môn by successfully implementing the Heritage Tourism Project Mona Antiqua
- Exceeded an additional 3% increase in tourism visits

What we said we would do – we will work with public, voluntary and private sector partners to stem outward migration and attract young people back to the Island

How we said we would do it

- by implementing the Llwyddo'n Lleol scheme
- by working to identify economic business stimulus and further inward investment opportunities and developing a strategy for tourism to build on the natural attractions of Anglesey

What we did

- Operated all aspects of the Llwyddo'n Lleol project on Anglesey. The tender process – to select contractors to deliver each of the project's key activities – was completed in late 2010, and a number of schemes (including both the Level 1 and Level 2 BTEC Work Skills Entrepreneurship Modules schemes) were implemented shortly thereafter. Over a 1,000 young people – aged between 11 and 19 – have since participated in one or more of the project's key activities, and more than thirty new business ventures have already received financial assistance (totalling more than £30,000) through the Llwyddo'n Lleol Ynys Môn Bursary Scheme.
- Prepared Holyhead and Llangefni Regeneration framework to ensure compliance with Regeneration Investment Fund for Wales
- Ensured revenue spend of £101K on identified Three Town Priority projects
- Reduced vacancy rates by 5 units within Anglesey Three Main Towns
- Ensured spend of £107k to deliver the BRAND action plan (see achievements above pg 17/18)
- Ensured £13,411 spend in accordance with Rural Development Plan Business Plan 1 Rural Tourism Development Project outputs
- Ensured £28,867 spend in accordance with Rural Development Plan Business Plan 1 Coastal Project outputs
- Ensured £219,000 revenue spend in accordance with EU Convergence Development of Anglesey's Coastal Environment Project to improve coastal infrastructure around Anglesey
- Identified and developed potential capital and revenue schemes as part of Phase 2 of the Coastal Environment Project; and secure additional external funding to implement accordingly
- Collaborated internally to maintain Business Unit occupancy of 98% in the Council's industrial units portfolio
- £350k Môn-Menai match funding secured funding to deliver Anglesey Sites and Premises project
- 3 major private urban development projects assisted

What we said we'd do – We will promote, protect and make sustainable use of the unique and natural environment

How we said we would do it

- by implementing the Isle of Anglesey AONB Management Plan to ensure future sustainable management of the AONB for use by citizens and visitors alike
- by developing, managing and promoting Countryside sites
- by improving the % of public rights of way which are easy to use
- by maximizing the recycling of waste
- by working in partnership with Schools in order to provide young people with experience of specialist outdoor activities.

What we did

- AONB Management Plan implemented through Joint Advisory Committee
- Implemented Management Plan for Breakwater Country Park and Dingle Local Nature Reserve
- Improved the % of public rights of way which are easy to use – additional funding provided from within the services budget to improve signage for public rights of way
- Promoted recycled materials to be used in both the Highway and Pavement Term Service Contracts in partnership with both term contractors, using recycled MOT type 1, crusher run, soils and drainage materials. Old highway depot has been demolished and site adapted to become a centre for recycling highway and construction waste. Planning permission granted and Environment Agency approval sought.
- Organised outdoor adventure programmes for young people to make use of the natural environment, encouraging establishment of clubs (as an exit route from taster sessions) and qualifying leaders / coaches -so that activities are sustainable - eg. 1 new club established, 36 participation events held, Supported 11 clubs, 57 volunteer identified, 8 mentor days held, 12 development opportunities, 1 Welsh language course, 1 club achieving accreditation, 3 Anglesey Outdoor Forums held, 1 Outdoor Festival held

Have we made a difference locally?

In order to show that the work linked to our second strategic priority has a positive impact on the lives our citizens, we have also identified relevant indicators to help us monitor and report our efforts (**Table B**). The details appear below, with the RAG status indicating whether we fully, partially or did not achieve our set targets.

We have also accompanied these indicators with relevant national indicators supplied and validated by the Welsh Government annually (from **Table 4** onwards). These also provide opportunities for benchmarking purposes so that as a Council we can relay how our Services compare favourably or unfavourably to others in North Wales and the rest of Wales.

| Table B - BUILD AND SUPPORT SUSTAINABLE COMMUNITIES | Actual 2010/11 | Target 2011/12 | Actual 2011/12 | RAG status |
|-------------------------------------------------------------------------------------------|----------------|----------------|----------------|------------|
| Increased number of visitors to Breakwater Country Park / Dingle Nature Reserve | 165,668 | 170,000 | 173,983 | Green |
| % of footpaths and rights of way which are easy to use | 52% | 56% | 54.5% | Yellow |
| % of Local Authority's municipal waste recycled | 24% | 24% | 23.45% | Yellow |
| % of Local Authority's municipal waste collected sent to landfill | 45.5% | 44% | 42.2% | Green |
| % of all potentially homeless households for whom homelessness was prevented for 6 months | 73% | 74% | 81.6% | Green |
| Number of empty homes brought back into use | 8 | 10 | 31 | Green |
| Average number of calendar days taken to let lettable units of permanent accommodation | 80 days | 70 days | 87.2days | Red |
| Increased number of visitors to Heritage Attractions on the island | 308,430 | 311,000 | 316,000 | Green |
| Increased number of Heritage Attractions visited by Cruise excursions | 3 | 4 | 5 | Green |

Housing - Housing plays a major part in ensuring that we build and support sustainable communities. It is encouraging therefore to find that Anglesey was the second highest performer throughout Wales (Table 4) in relation to the percentage affordable housing provided. It is also noticeable that there has been a considerable improvement between 2010/11 and 2011/12, with the percentage rising from 13.48% to 41.78% - moving the council from 18th to 2nd position in Wales as illustrated in the table (below). This has been as a result of a concerted focus and effort by the Council and its partners on this particular housing need.

Table 4

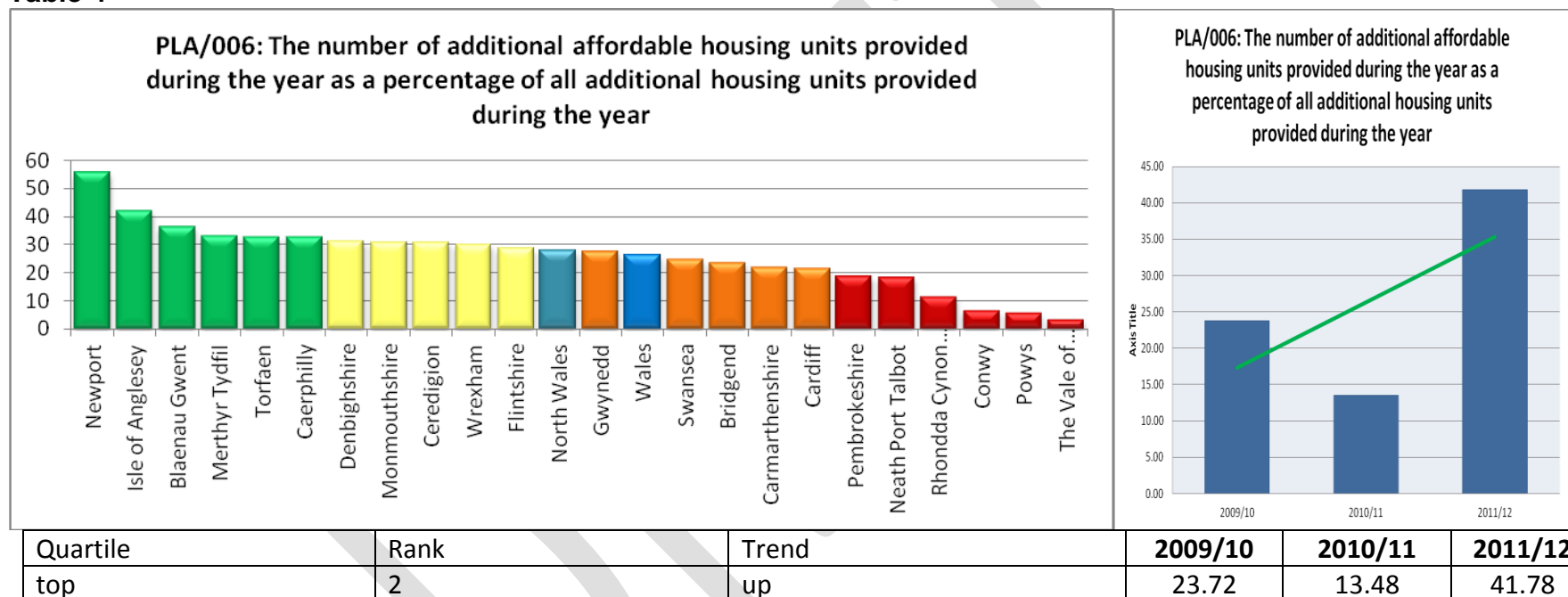
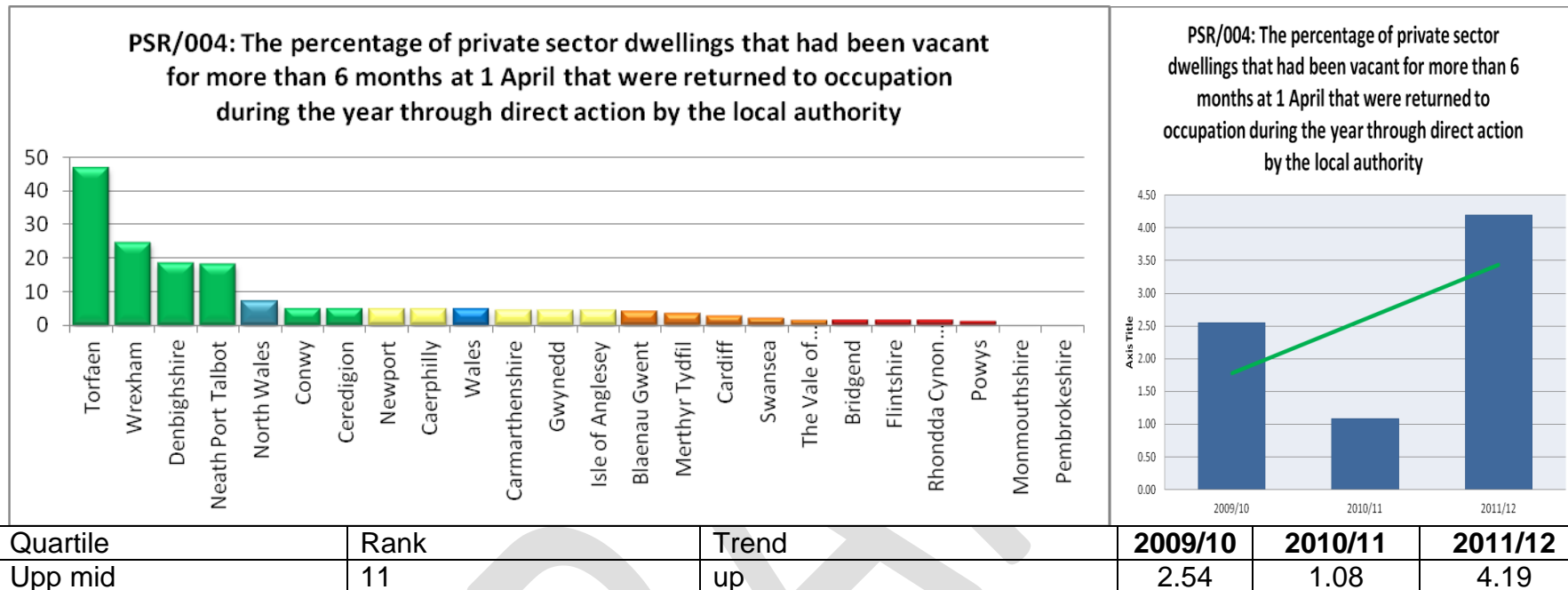


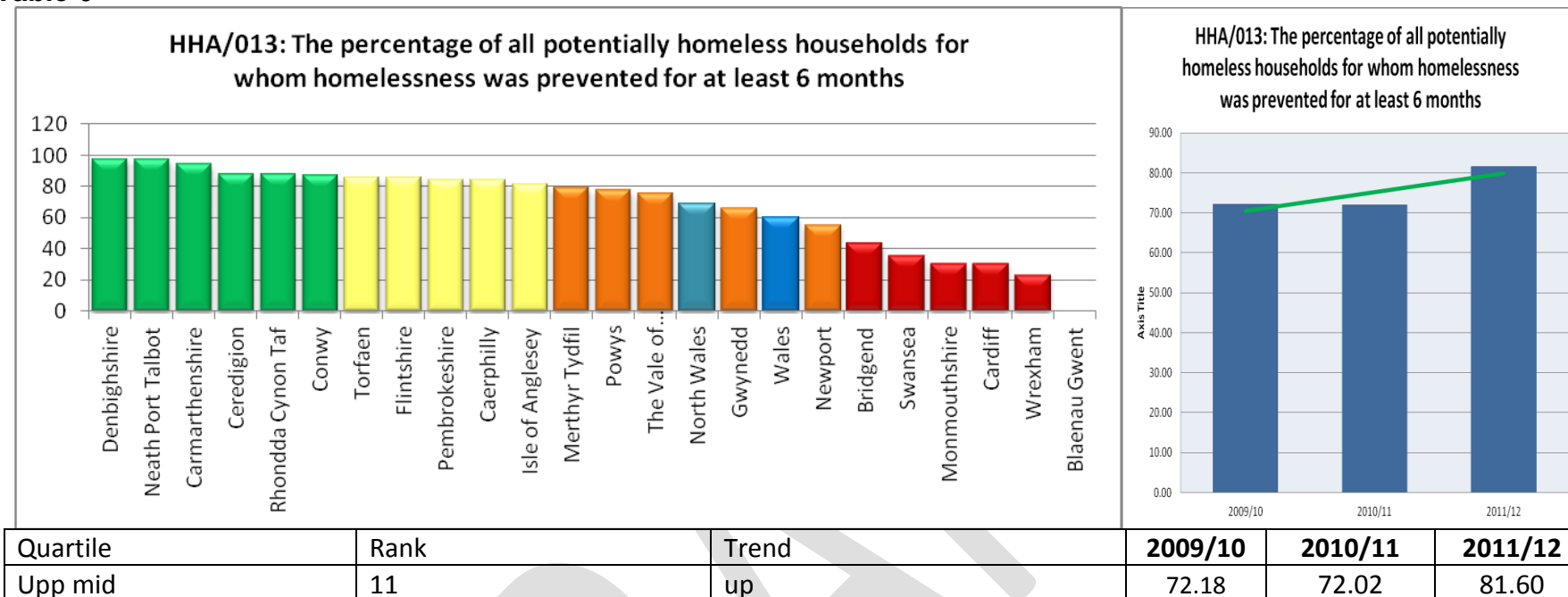
Table 5



There was also an improvement in the number of **vacant private sector dwellings** that were returned to occupation between 2010-11 and 2011/12 (Table 5). However, we are in the lower middle quartile for performance across Wales for this PI and, with the exception of Flintshire, do not compare well with the best performing north Wales Councils as regards this indicator. It should be noted that Housing Services created a dedicated Empty Officer post to tackle this issue, who commenced in post in October 2011, and during the following 6 months, a total of 31 empty properties were brought back into use.

Similarly, year on year performance is improving as regards **homelessness prevention** (Table 6) and we compare fairly well in terms of overall performance with the other north Wales authorities. We are at the lower end of the upper middle quartile for performance across Wales, but still better than the average for both Wales and North Wales. During the year, we remodelled the homelessness and housing advice service, by the creation of a Housing Options Team, with additional staff resources to ensure timely and effective advice is provided to prevent homelessness.

Table 6



A concerted drive has been made to re-let units of permanent accommodation, some of which has previously been empty for 2 - 3 years, and is classified as 'hard to let'. A policy document was adopted by the Board during the year, which lists the actions to be taken to help to re-let these properties. A weekly meeting takes place to monitor the performance of turning around void properties. There are two targets set, one of 70 days, including the 'hard to let' properties, and the other target was 35 days which excludes 'hard to let' properties. A new IT system was also purchased during the year, phase 1 of which will become operational in December 2012. Work was also undertaken by a group of Officers and Tenants to review existing 'lettable standards' for all Council properties, and developed a new 'minimum lettable standards' information sheet and guidelines.

Education also plays an important part in building and supporting sustainable communities. It is therefore encouraging that the average points score for pupils aged 15 in schools run by the local authority has improved significantly over the last few years, with the trend continuing to be up in 2011-12. Anglesey is coming into line with the average across north Wales authorities from the 2010/11 position (Table 7). However, it is of concern that the average points score for looked after children in any local authority run learning setting has seen further declining performance between 2010/11 and 2011/12 (Table 8) and highlights Anglesey as the worst performing in Wales for this performance indicator in 2011/12. Small denominator figures are a contributing factor here and whilst this needs to be taken into account, the concern remains.

Table 7

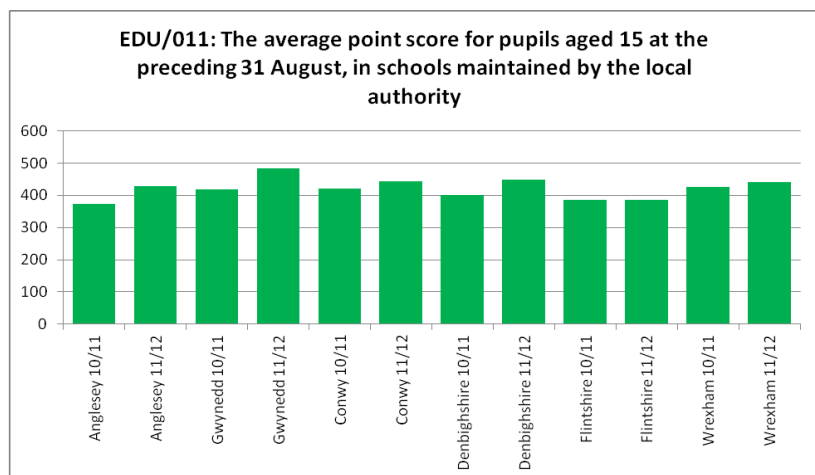
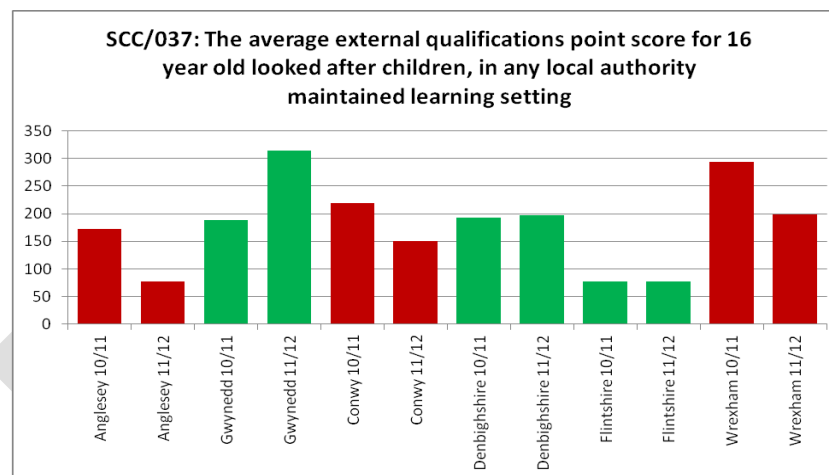
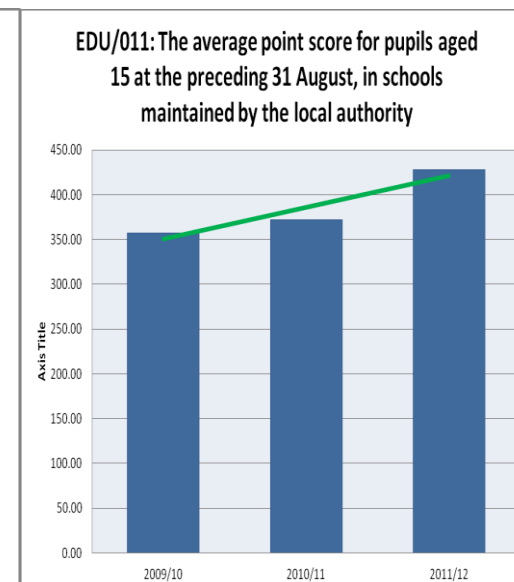
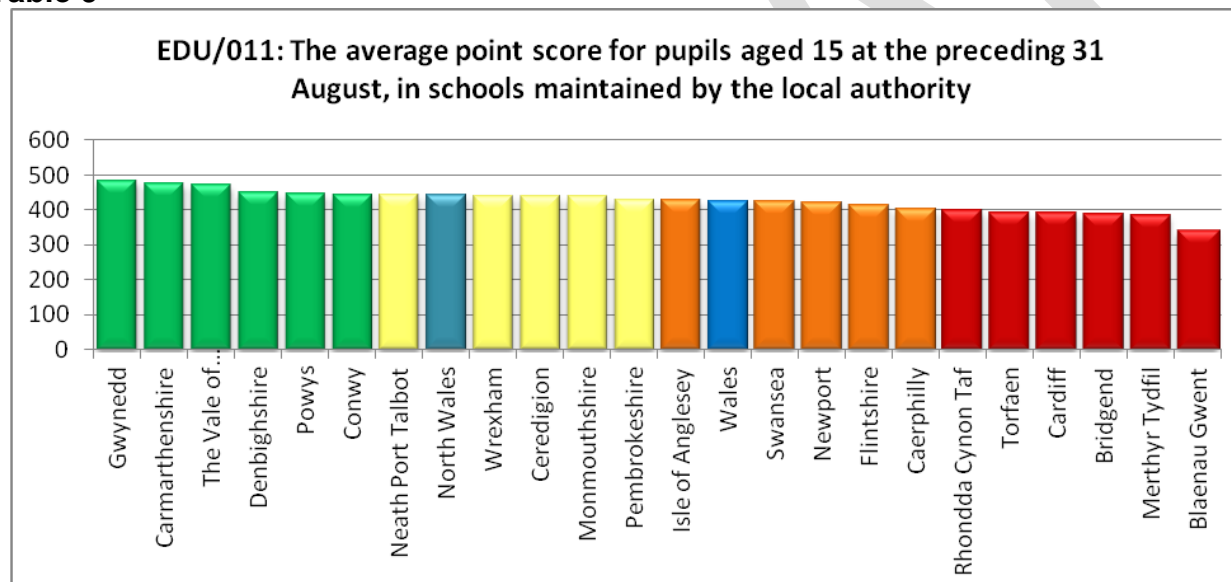


Table 8



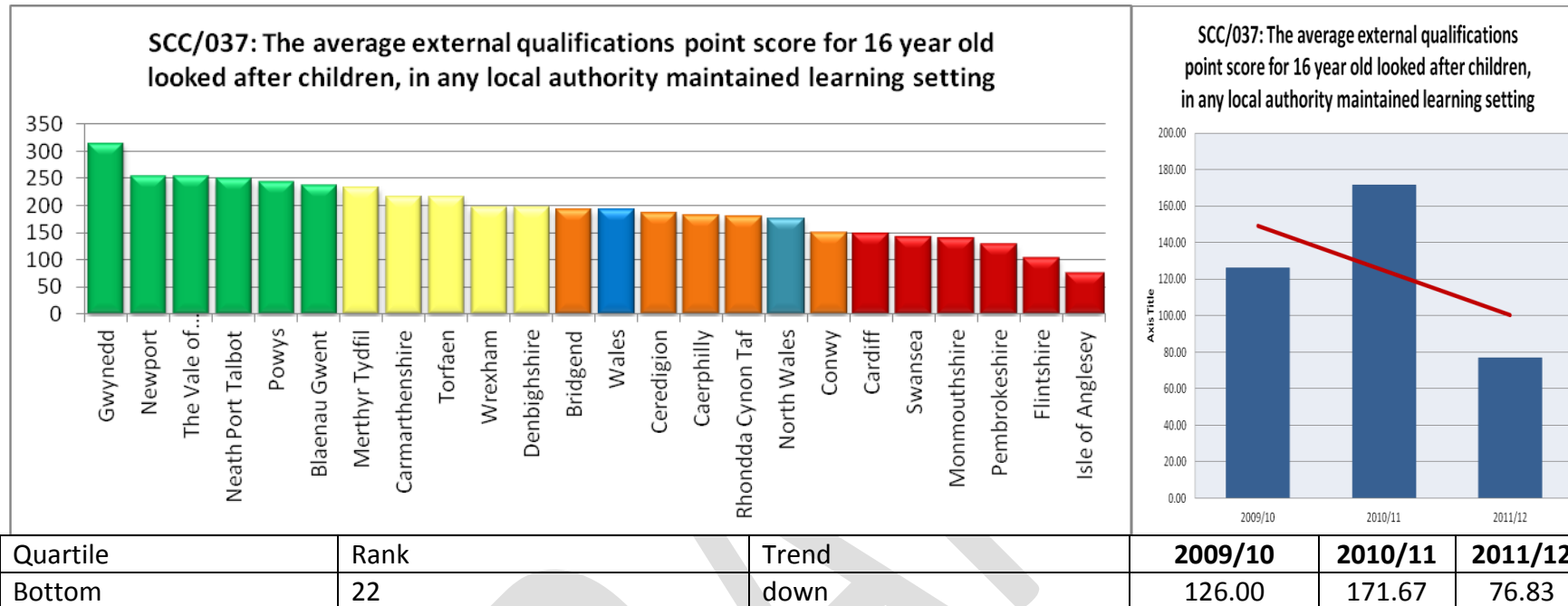
The following two tables (Table 9 and 10) outline Anglesey’s performance for both these PIs

Table 9



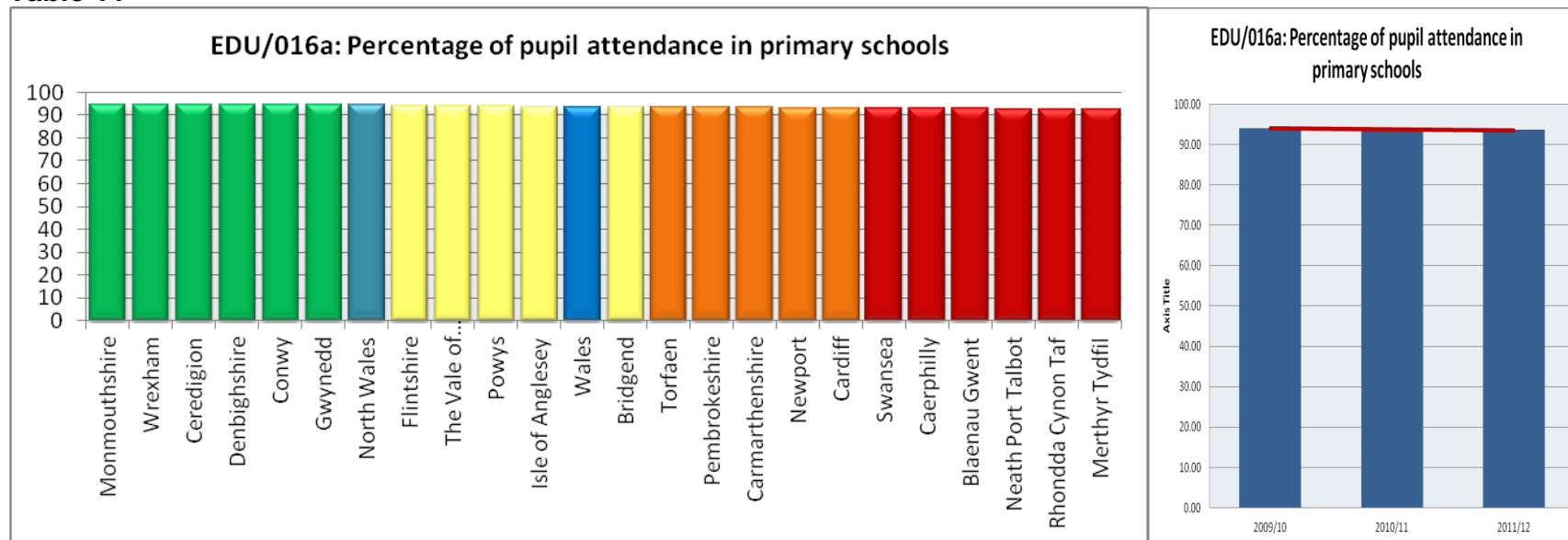
| Quartile | Rank | Trend | 2009/10 | 2010/11 | 2011/12 |
|----------|------|-------|---------|---------|---------|
| low mid | 12 | Up | 357.23 | 372.34 | 428.14 |

Table 10



Attendance rates at both primary and secondary schools are also important in terms of both educational achievement and developing and supporting sustainable communities. Table 11 below, looks at attendance rates in our primary schools which indicates that Anglesey is in the upper middle quartile, but that the overall trend is a marginal decline between 2010/11 and 2011/12.

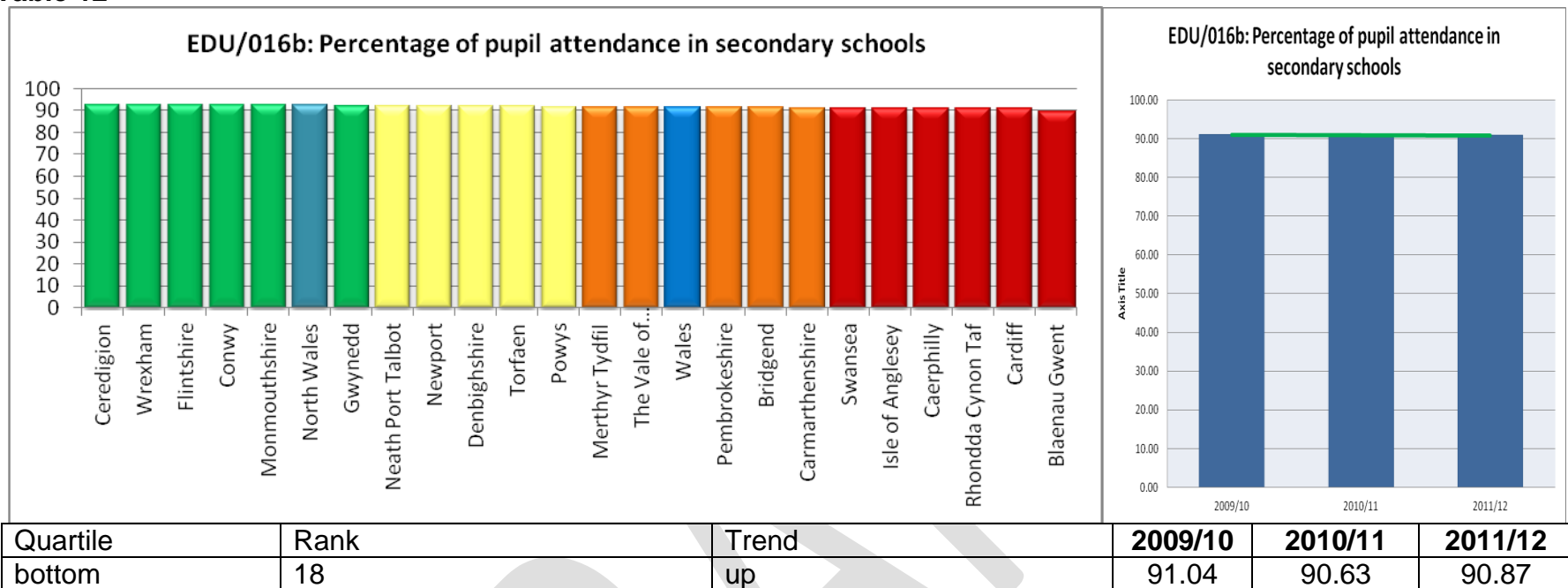
Table 11



| Quartile | Rank | Trend | 2009/10 | 2010/11 | 2011/12 |
|----------|------|-------|---------|---------|---------|
| Upp mid | 10 | down | 93.93 | 93.79 | 93.52 |

Attendance at Secondary Schools, which is also one of our Outcome Agreement targets, sees our position at 18 out of 22 authorities and puts us within the bottom quartile of performance across Wales (Table 12). There is however a slight improvement in the measure between 2010/11 (90.63%) and 2011/12 (90.87%) but this is still short of the average for both Wales (91.4%) and North Wales authorities (92.1%).

Table 12



Waste management also contributes to developing and supporting sustainable communities. This is an area where Anglesey has traditionally performed well over a number of years. We are in the top quartile again for 2011/12 for the percentage of municipal waste sent to landfill, and performance has continued to improve over the last three years (Table 13). Similarly, we are also in the top quartile for municipal waste which is reused or recycled (Table 14) and again performance has improved from 54% in 2010/11 to 55% in 2011/12. Ynys Môn collect waste by the Kerbside Sort Method favoured by WG, whilst most if not all other high recyclers use the co-mingling Method.

However, it is important to note that this PI - WMT/009 - has been 'qualified' by our Auditors, PwC, as our current practice cannot segregate beach waste from more general waste and as a result is at odds with the definition of this national indicator.

Even so, segregation of beach waste would further improve our performance in this PI and therefore we can take heart from this, with the assumption that our performance would improve if the practise of segregating beach waste was adopted.

Table 13

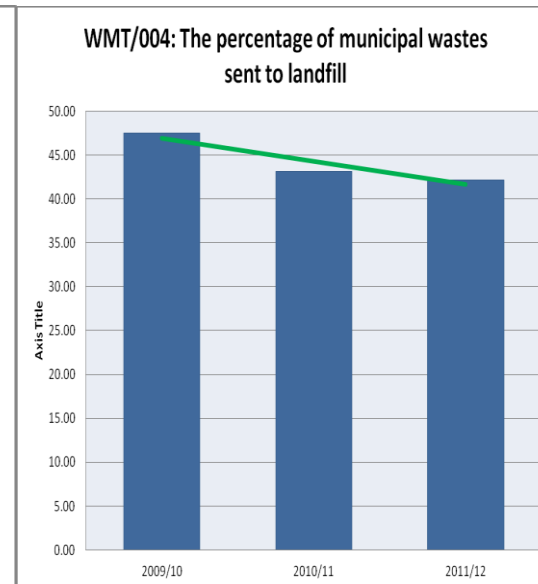
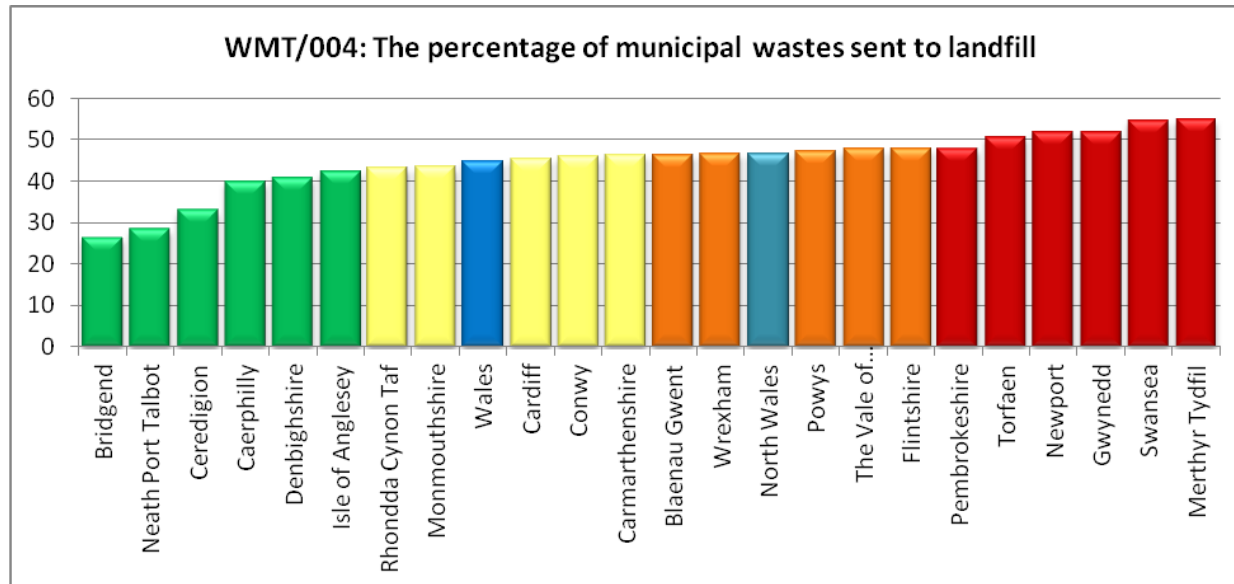
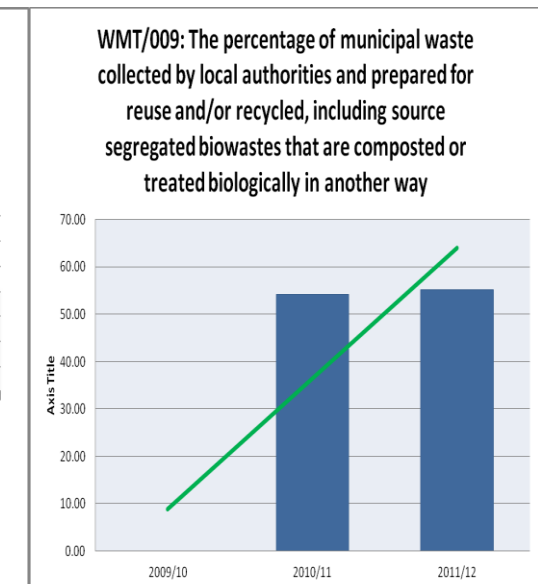
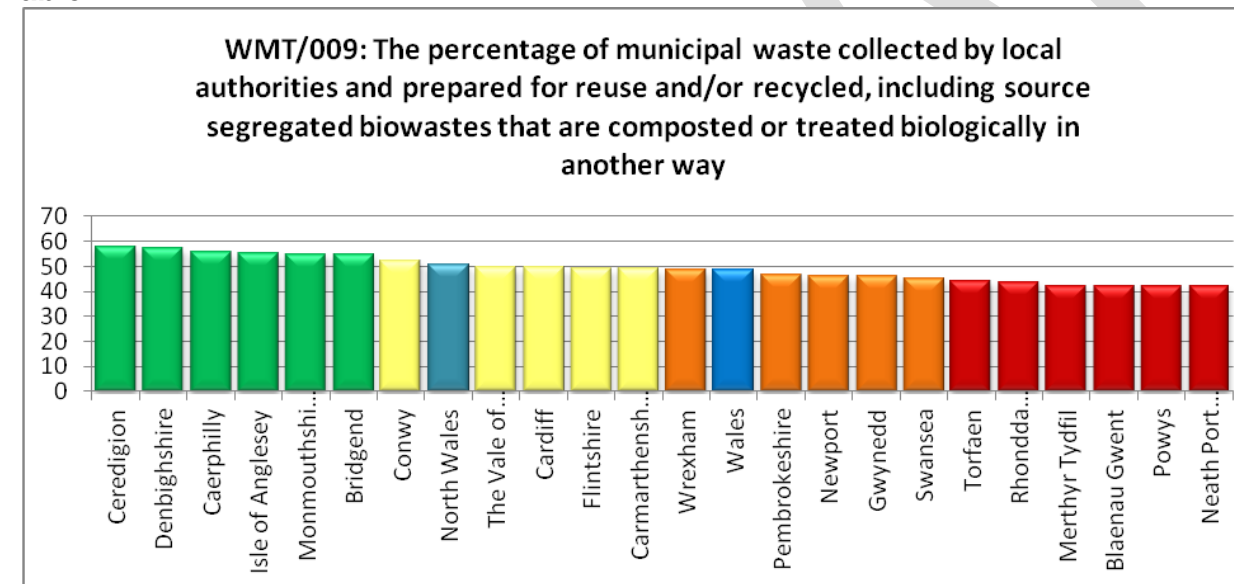
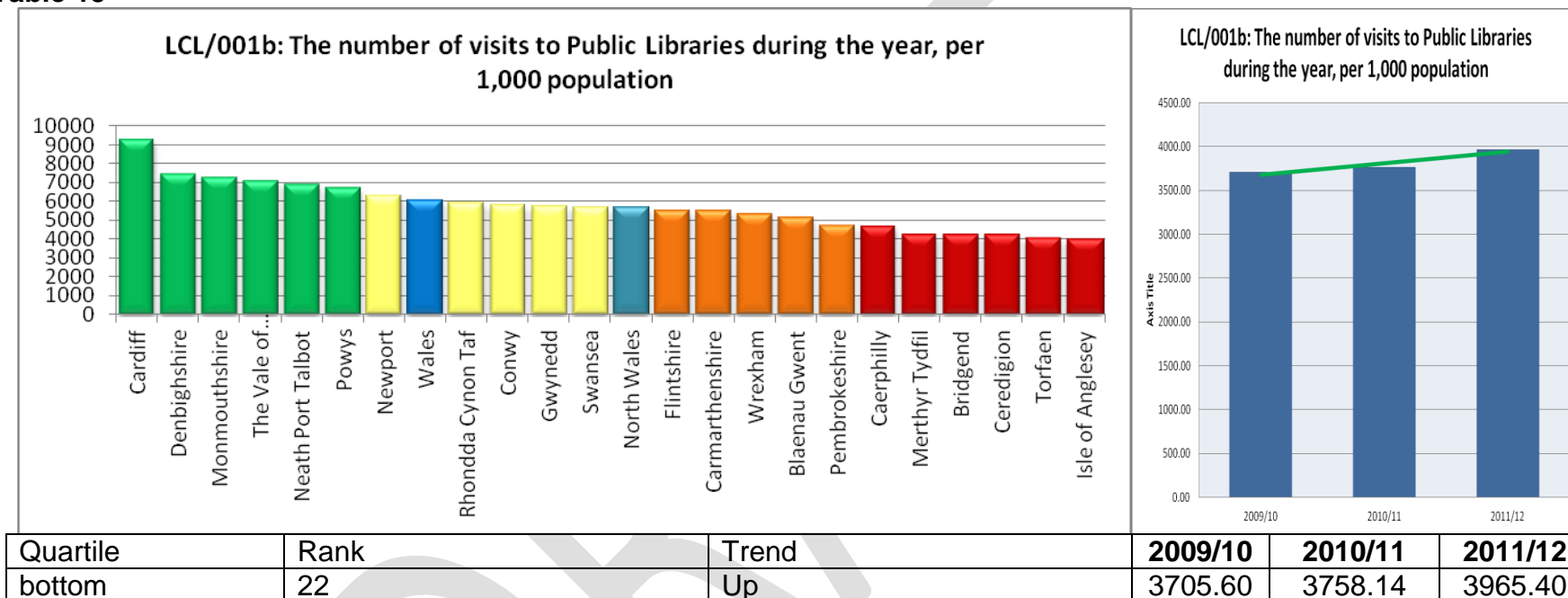


Table 14



Libraries - Visits to public libraries give cause for concern in terms of building sustainable communities. Comparator data shows that we have the lowest number of library visitors in Wales. Having said this over the year we have seen a gradual increase (5%) in the number of visits to our local libraries which demonstrates an increasing awareness of this service provision.

Table 15



Regulatory Activity

(A) Maintaining a Valued Service - The Fourth Framework of Welsh Public Library Standards

Welsh public library authorities are required to submit an Annual Return to the Welsh Government reporting on performance against the Framework's 9 Welsh Public Library Standards and 8 Welsh Public Library Performance Indicators.

The Assessment states that the planning activity undertaken during 2011-12 appears to have related to the library service's performances in respect of the Standards and Indicators, and also in relation to achieving expenditure reductions. The implementation of these reductions has affected the book fund (with an immediate negative effect on some performances as a consequence), and various other aspects of service, including support staffing, staff replacements and stock management. In these areas the impact is not yet apparent in the performances reported. The Annual Return does not indicate whether the

resource reductions required of the library and information service are equal to those required of the authority's other statutory services, and the next Annual Return should address that matter.

Anglesey Library service is achieving 6 of the 9 Welsh Public Library Standards.

Low levels of staffing and the effect of budget reductions on stock levels were noted as a concern.

The assessors noted that performances show some improvement, but also some significant declines. Levels of use appear to be increasing, issues have increased very significantly, and use of ICT is also increasing.

The declines in performance relate directly to reduced expenditure on books and materials (WPLPI 5 percentage of total library budget spent on books). Crucially, overall authority expenditure on providing library services has also reduced considerably compared to 2010-11 (WPLPI 8).

The Government will be seeking reassurances that the authority has given due regard to the requirements of this Framework of Standards and Indicators in its deliberations and decisions regarding the funding and nature of the service in future.

(B) *The National Archives (TNA)* - Inspection of Anglesey Archives, March 16, 2012.*

The TNA carried out a full inspection of the Anglesey Archives on March 16, 2012. The inspection was carried out for two reasons : (1) In respect of TNA's statutory duty to inspect and appoint places of deposit for public records – the new archives facility 'Archifau Ynys Môn / Anglesey Archives', required inspection in order to ensure that the place of deposit appointed for Anglesey Archives could be continued at the new location. (2) Anglesey Archives subscribes to the TNA's 'Standard for Record repositories' – the inspection included an assessment of the new facility (the building and the archive operation) met the requirements of the standard which is a requisite to be granted TNA approval.

Inspection Conclusion :

- (1) To formally appoint Anglesey Archives as a Place of Deposit**
- (2) To award TNA approval to the service.**

ESTYN INSPECTION

Estyn's report on the quality of local authority education services for children and young on Anglesey was published at the end of July, 2012. The overall judgements on current Performance and the Prospects for Improvement were noted as unsatisfactory. Current Performance was judged to be unsatisfactory because

- o standards for children and young people are below what could be expected at all key stages;
- o attendance rates in secondary schools are unacceptably low;
- o the school improvement service is inadequate
- o not enough progress has been made in planning for school places;
- o operational leadership in the delivery of education has not driven improvements in areas of underperformance and schools and officers have not been held to account; and
- o business planning and risk-assessment processes have not been robust enough to identify and address the slow pace of progress in education services and schools

Prospects for Improvement was judged to be unsatisfactory because

- o there has been long-term underperformance at service level;
- o the pace of action to bring about improvement has been too slow in the past to assure inspectors that improvement can follow this inspection without external challenge;
- o self-evaluation processes have been patchy and progress against recommendations made in previous inspections has been limited;
- o school leaders have not been held to account; and
- o service level lines of accountability are unclear.

Estyn were of the opinion that the following issues need to be addressed.

- R1 Raise standards in all key stages and make sure that all learners who can do so achieve functional literacy by the end of key stage 2;
- R2 Plan more effectively with the relevant professionals to improve school attendance rates;
- R3 Establish sound business-planning, project-planning and risk assessment processes to professionalise the operational delivery of education services;
- R4 Plan better efficiencies in the allocation of resources for the Lifelong Learning Service;
- R5 Secure more thoroughness and consistency in requirements for self evaluation both operationally and strategically;
- R6 Take action to reduce surplus places; and
- R7 Formalise and strengthen performance management systems and challenge the performance of schools and officers.

All the issues noted as requiring attention by Estyn have now been drawn together and the Council has formulated a detailed Post Inspection Action Plan (PIAP) in order to address all the recommendations.

STRATEGIC PRIORITY 3 - PROMOTE HEALTHY, SAFE AND FAIR COMMUNITIES

Good health is an important factor in everyday life which allows people to undertake basic functions, develop to their full potential and enjoy a good and satisfying quality of life.

The health of the population is vital to achieving a better quality of life on Anglesey. Delivering better health, safer and fairer communities through a range of preventative, curative and support services in partnership with other stakeholders is therefore one of the cornerstones of our agenda. It will ensure that the Anglesey resident is able to enjoy a healthy and active life with prompt access to suitable health and social care services when needed.

The three priority areas of healthy lifestyles / chronic conditions and promoting independence are cross cutting and inter-related themes. They reflect the evolving national policy and priority context for the development and delivery of health, social care and well-being services to improve citizen-focused public services to meet the needs of the Anglesey population, irrespective of race, gender, age, disability, religious persuasion or sexual orientation. They complement each other and are also relevant to meeting the needs of specific vulnerable user groups.

What we said we would do - We will promote healthy and active lifestyles across all age groups

How we said we would do it

- by encouraging young children on Anglesey to live active lives and become active residents
- by encouraging adults on Anglesey to be more active, more often, throughout life
- by promoting independence for health and help people manage illness / chronic conditions
- by increasing participation and access to physical activity opportunities in Anglesey's unique natural environment

What we did

- Provided activity programmes to cater for ages 0-18, delivered over 5 centres, to include: swimming, gymnastics, football, cricket, tennis, basketball & outdoor pursuits. Work with schools & Active Young People Officer to provide follow-on courses / sessions, from their initial taster sessions
- Qualified young people in a range of qualifications e.g. Community Sports Leaders Award, Governing Bodies Award. A number of young people are now assisting/leading in extracurricular sessions in schools
- Direct Debit (Adult) fitness package simplified to just 'swim & gym' & made more attractive by reducing price
- Provided sessions for adults swim (for nervous swimmers), Lane swimming and Aqua Aerobics established at Leisure Centres
- Promotional material 'one price for all' and leisure centre membership packages developed by marketing officer
- Promoted recovery & prevented conditions for low and high risk patients through the Exercise Referral Scheme with GPs
- Provides exit routes from Referrals into free swimming, particularly structured activities
- outdoor adventure programmes for young people to make use of the natural environment undertaken with - 1 new club established, 36 participation events arranged, 11 clubs supported, 57 volunteer identified, 8 mentor days held, 12 development opportunities arranged, Welsh language course run, 1 club achieving accreditation, 3 Anglesey Outdoor Fora held, 1 Outdoor Festival held
- Worked with Communities First partnerships to improve the health and wellbeing of children and young people

What we said we would do – We will collaborate to promote community safety

How we said we would do it

- by developing and implementing a Community Safety Impact Audit toolkit to assist the Council to mainstream community safety in all areas of work.

What we did

- Completion of a Strategic Assessment document to confirm Key Priority Areas – approved by Community Safety Partnership [CSP]
- Completion of a Statutory Community Safety Partnership Plan – approved by CSP
- Completion of Terms of Reference, Regional Agreement / Memorandum of Understanding and formation of sub-regional partnership structure for Regional Community Safety Board
- Completed annual review of Domestic Abuse (DA) Business and Action Plan through the DA Forum to WG minimum standards.
- Regional and Sub-Regional Anti Social Behaviour harmonisation of projects on-going

What we said we would do – We will promote equality of opportunity locally

How we said we would do it

- by helping / assisting disadvantaged people back to work
- by working collaboratively in partnership with local stakeholders to develop and modernise services aimed at sustaining independent and healthy communities

What we did

- Original target of 40 disadvantaged people helped back to work was reduced to 6 following WEFO review of the work programme and funding
- Numbers of individuals referred for Re-ablement assessments continues to increase from 238 in 2010/11 to 256 in 2011/12
- 93% of users rated the service they had received as either very good or good
- Continued working in partnership with Communities First Partnerships to encourage and support economically inactive residents back into work

What we said we would do – We will develop cost-effective models of care services for vulnerable groups, focusing on safeguarding the needs of children and adults

How we said we would do it

- by using technology to improve the customer experience (Telecare)
- by introducing a proactive response service in partnership with Betsi Cadwaladr University Health Board

What we did

- Accomplishing Telecare targets are a joint obligation upon both Adults' Services and the Internal Provider Unit – overall number of Telecare users was exceeded, but targets for various tiers were challenging and as a result not achieved and have now been reviewed and revised as part of the Outcome Agreement analysis work for 2012/13
- Significant headway made in developing our local single point of entry to services (except Mental Health) and is considered a model of good practice with the potential of evolving into a fully integrated access arrangement
- Continued to work closely with Health Partners to develop a range of integrated services - which include Mental Health, Learning Disabilities, Single Point of Entry, Intermediate Care (Primary and Community based services). Fully supported the roll-out of Enhanced Care by Health on the Island- initially as a pilot in the Holyhead area
- Performance around delayed transfers of care from hospital due to social care reasons remains excellent and well in excess of the Welsh average

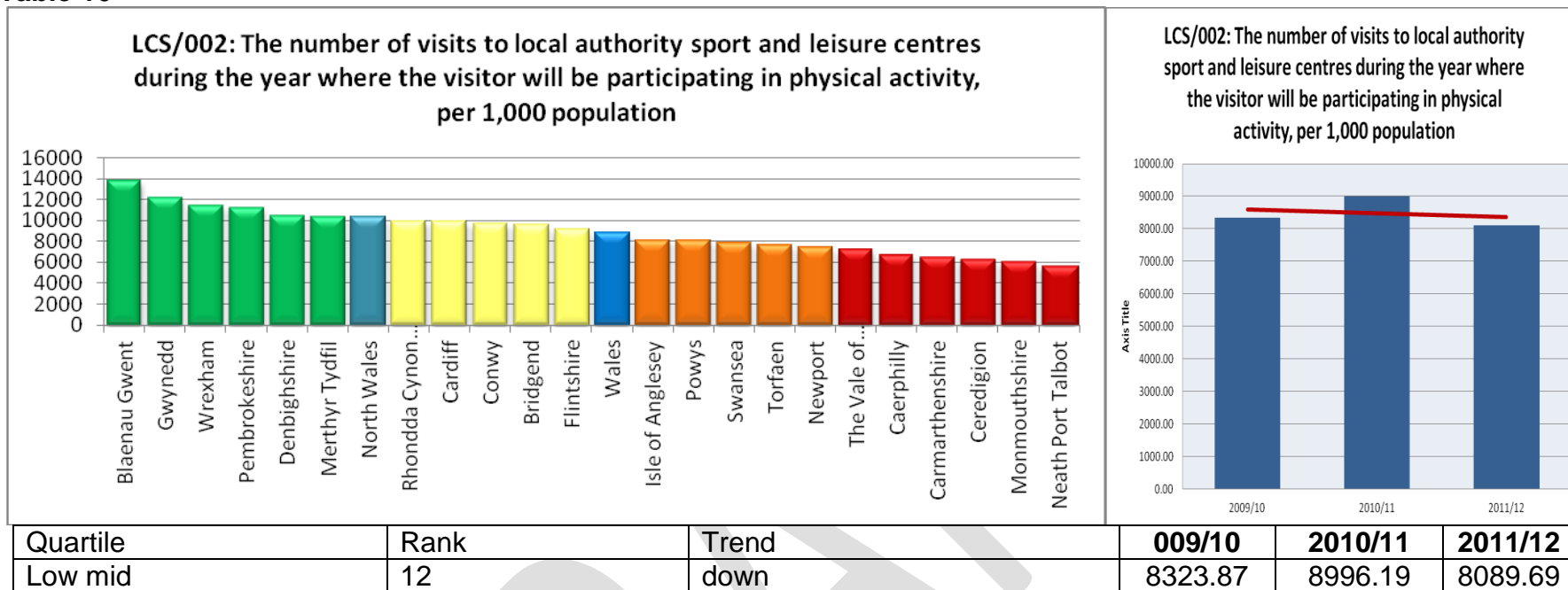
Have we made a difference locally?

| PROMOTE HEALTHY, SAFE AND FAIR COMMUNITIES | Actual 2010/11 | Target 2011/12 | Actual 2011/12 | RAG Status |
|-----------------------------------------------------------------|----------------|----------------|----------------|------------|
| Number of junior visits to leisure centres, per 1000 population | 3601 | 3800 | 3,640 | Yellow |
| Number of adult visits to leisure centres, per 1000 population | 4402 | 4900 | 4,449 | Yellow |
| Number of Telecare users | 790 | 800 | 1,084 | Green |

| | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------|-----|--------|--|
| % of users more confident to cope at home following receipt of Telecare | 98% | 98% | 96% | |
| Number of disadvantaged people gaining employment (Note that the original target of 40 was revised following negotiation with WG to 6) | Baseline | 6 | 2 | |
| % of 16-24 clients who are supported in the community during the year | Baseline | 90 | 92.82% | |
| % of 65+ clients who are supported in the community during the year | Baseline | 81 | 78.74% | |

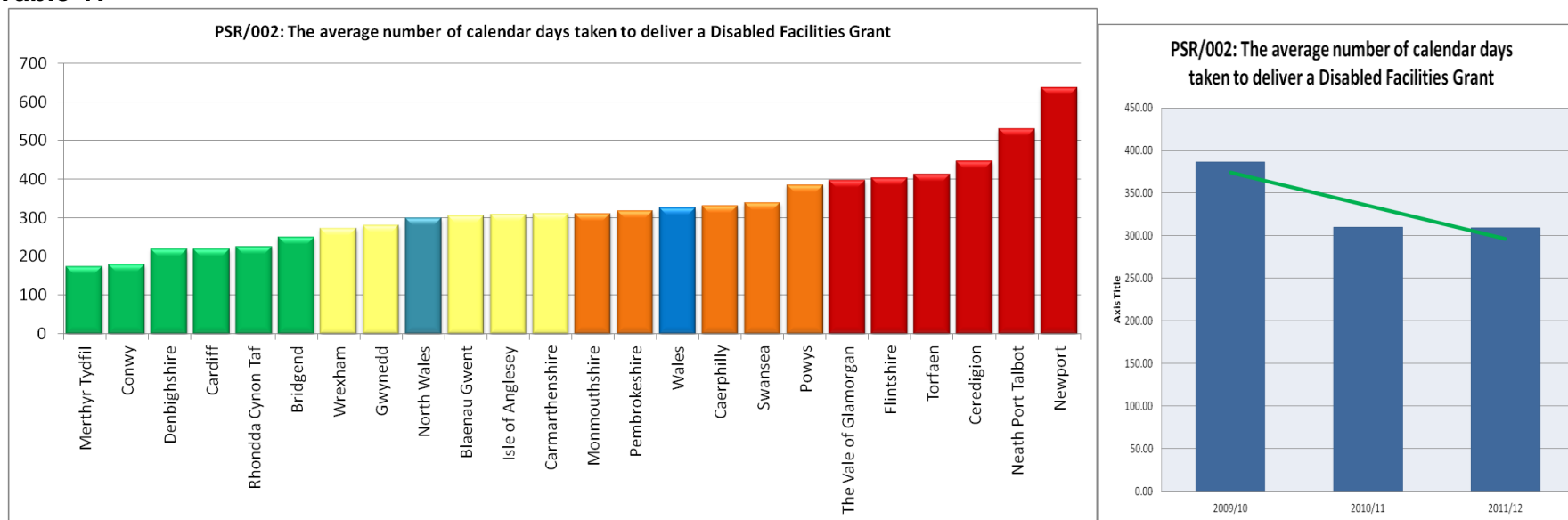
Visits to leisure centres to participate in physical activity are an important contributory factor and indicator of health within a population (Table 16 over). Anglesey however, is just below the Wales average for visits, and the indicator which lies in the lower middle quartile of performance has further declined from 8996 in 2010/11 to 8089 in 2011/12 which is a lower out-turn than in 2009/10.

Table 16



Looking after the needs of the most vulnerable in our communities is also an important priority in ensuring a healthy, safe and fair society. The Council lies within the upper middle quartile for the number of days taken to deliver a disabled facilities grant. Performance has also shown a slight increase for 2011/12 (Table 17).

Table 17

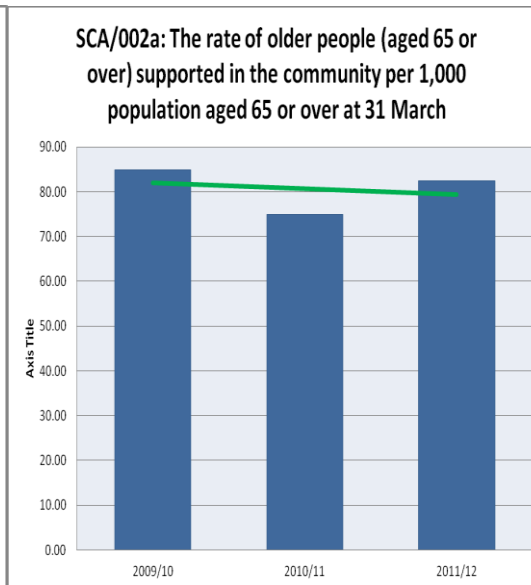
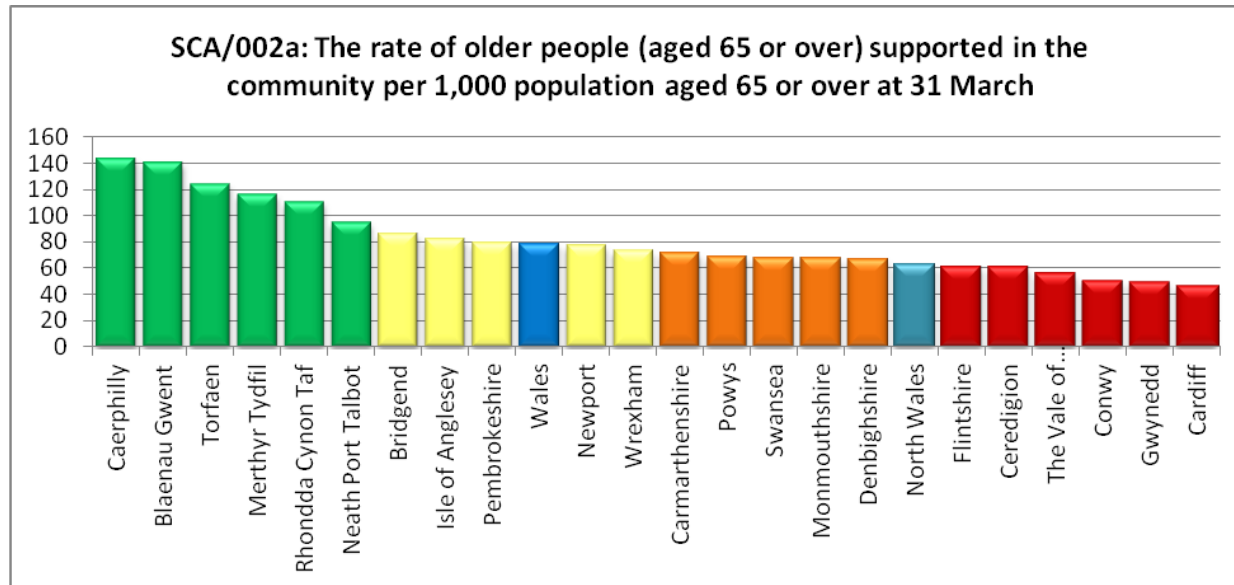


| Quartile | Rank | Trend | 2009/10 | 2010/11 | 2011/12 |
|----------|------|-------|---------|---------|---------|
| Upp mid | 10 | up | 386.74 | 309.93 | 309.05 |

Care Services

Caring for elderly and vulnerable people in the community is another important contributor towards ensuring a healthy, safe and fair society. The authority has mixed results in this area. Whilst the rate of older people supported in the community (Table 18) has improved from 74.86 in 2010/11 to 82.37 in 2011/12, the rate of older people supported in care homes remains in the bottom quartile of performance for 2011/12 showing a slight increase in rate and an overall downward trend (Table 19). Adults protection referrals where the risk had been managed sees Anglesey ranked 4th across Wales (Table 20) rising significantly from 89% in 2010/11 to over 95% in 2011/12.

Table 18



| Quartile | Rank | Trend | 2009/10 | 2010/11 | 2011/12 |
|----------|------|-------|---------|---------|---------|
| Upp mid | 8 | up | 84.90 | 74.86 | 82.37 |

Table 19

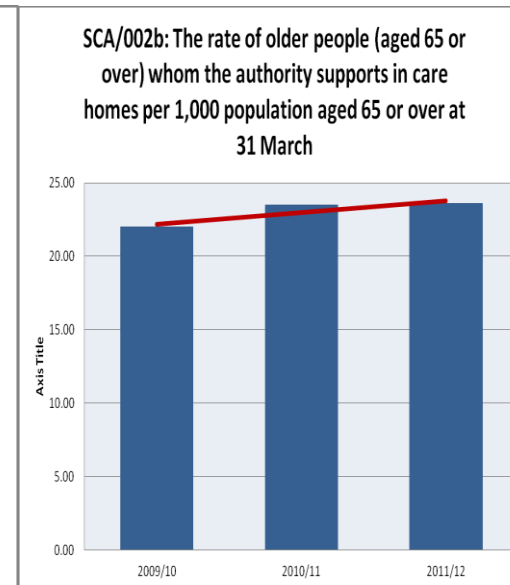
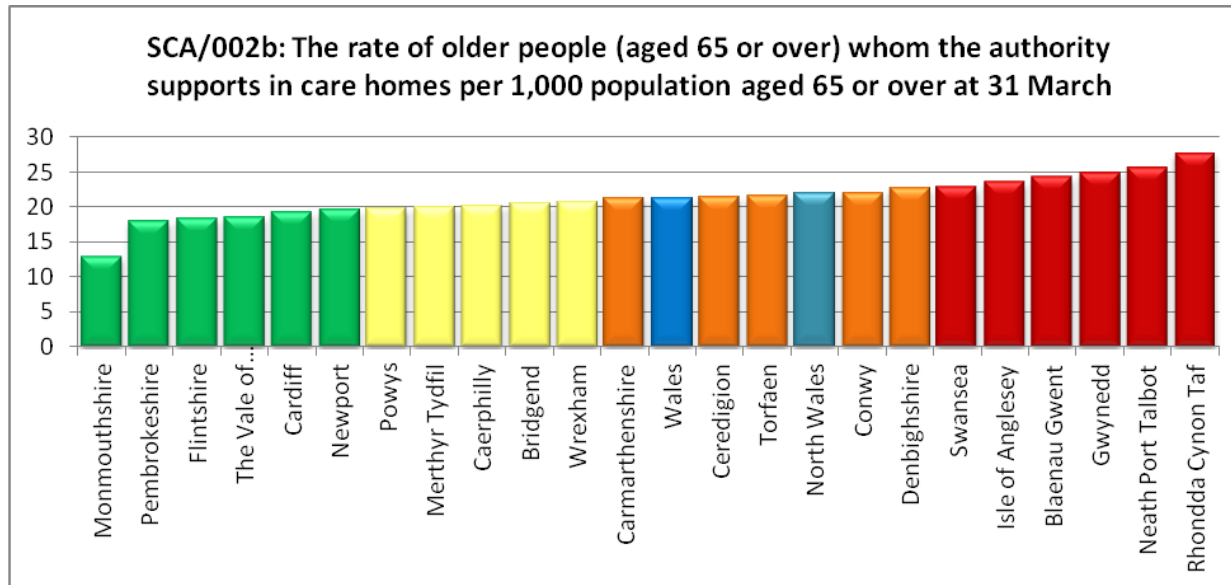
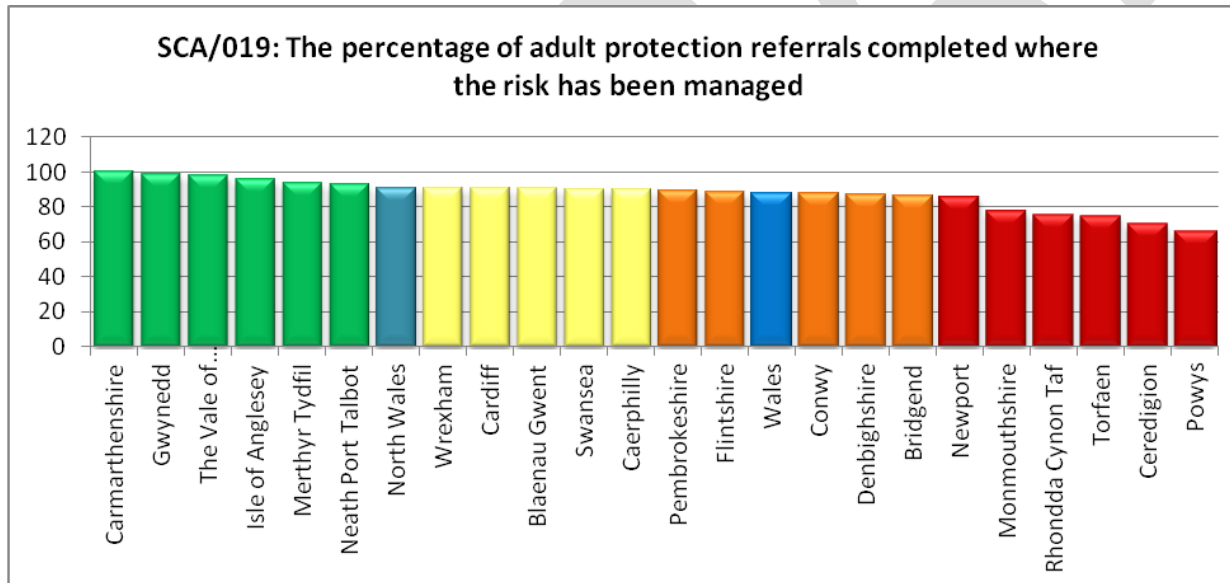


Table 20



Ensuring the health and safety of children is of paramount importance for Anglesey, and there has been a marked improvement in some areas of provision in the county.

This is highlighted by the Council's response to the CSSIW reports (see pg 49); work undertaken by the Children's Service Improvement Board; the restructuring of the Children's Social Services Team, and appointment of a new Head of Children's Services. These actions are contributing to a cultural change programme to empower the workforce and address performance management issues.

There has been a 5% increase in the child placements that began with a care plan in place between 2010/11 and 2011/12 (Table 21). Similarly, Anglesey was ranked second across Wales for initial assessments undertaken where the child had been seen by a social worker (Table 22). The positive overall trend in children's services is further reflected in Tables 23 and 24, where Anglesey is in the top quartile of performance for formerly looked after children who were not living in emergency accommodation and engaged in education, training or employment.

Table 21

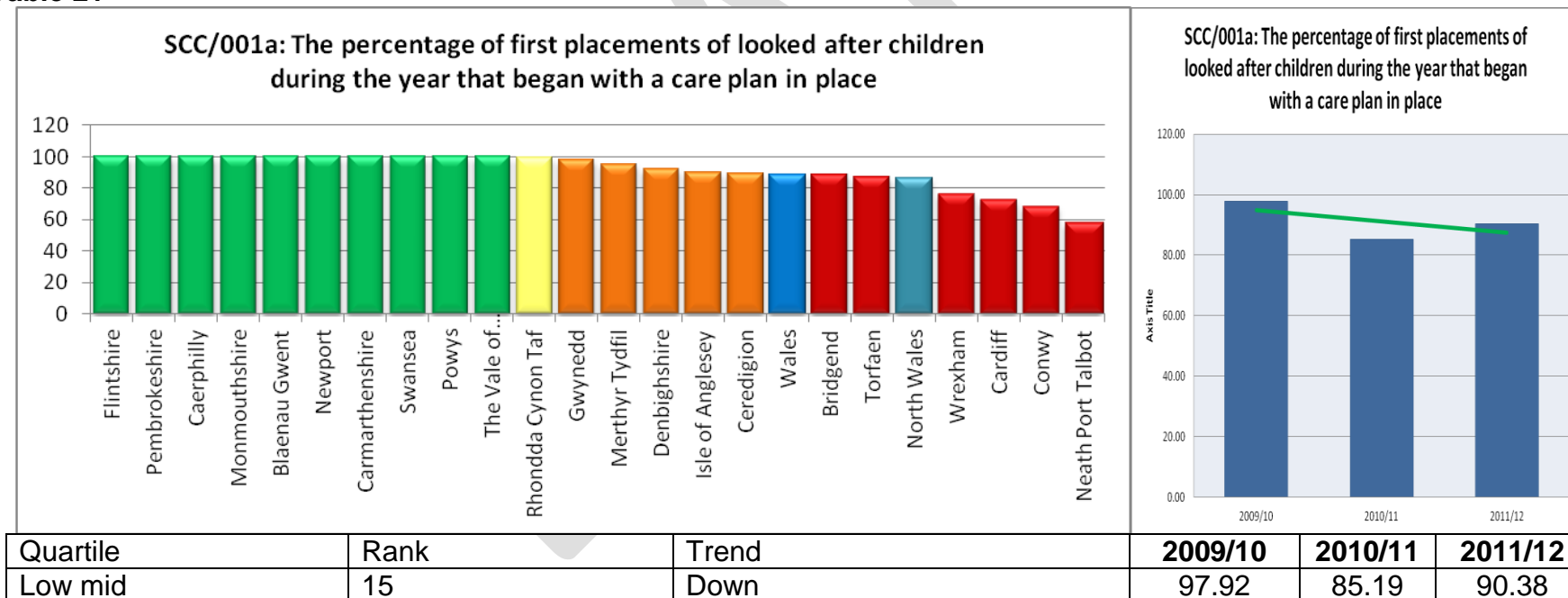


Table 22

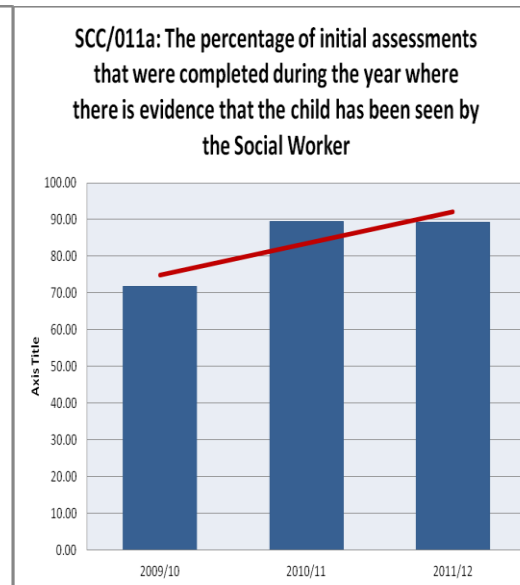
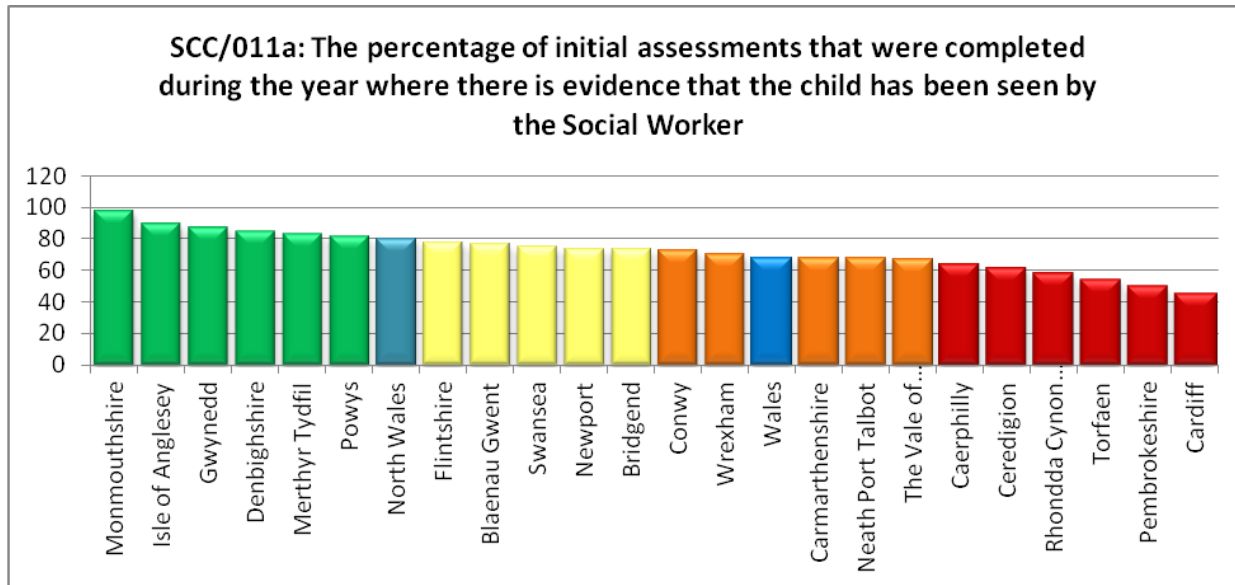


Table 23

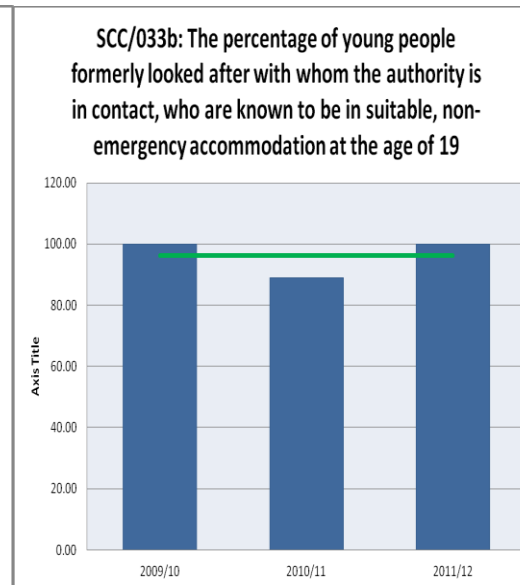
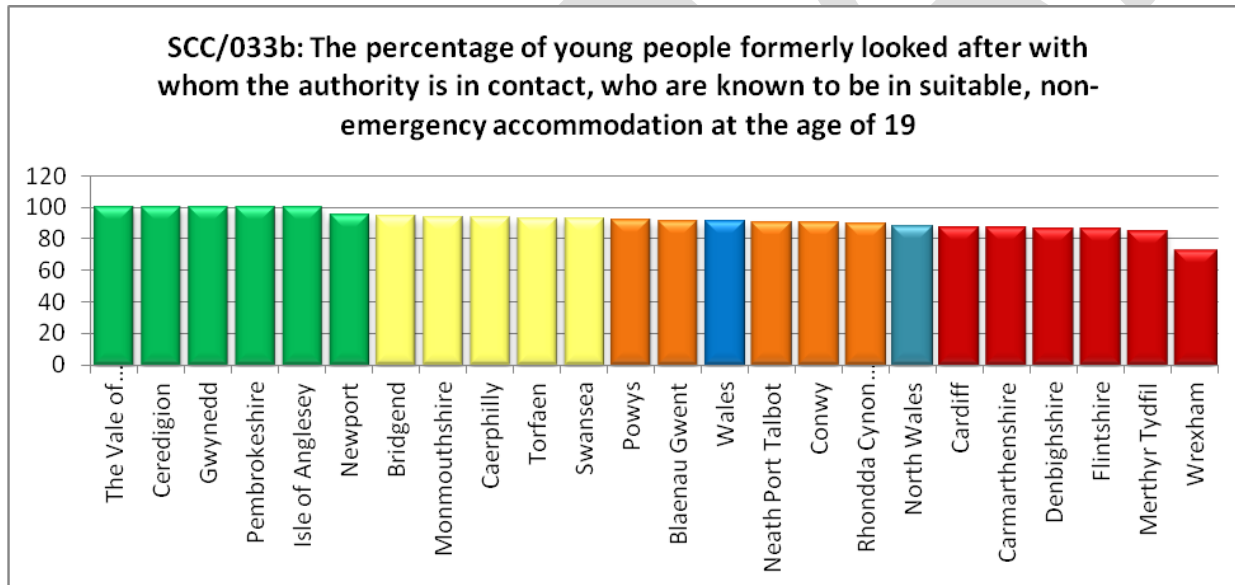
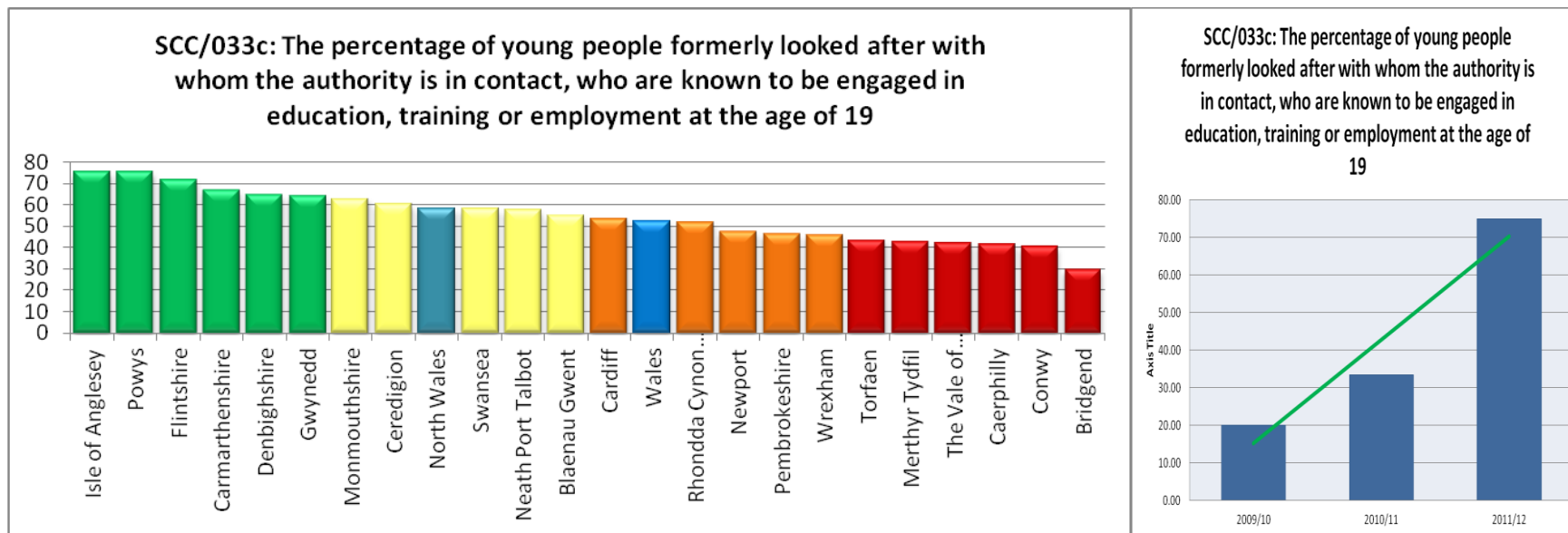


Table 24



Regulatory Activity

During 2011/12 the Children’s Services of the Council was inspected by the regulator Children Social Service Inspectorate Wales on two areas –

- Children’s Safeguarding Inspection
- Inspection of arrangements for assessment and care management of children in need in the Isle of Anglesey

An inspection of arrangements for assessments and care management of children in need reported in May 2011. In response the Council has established a multi-agency Children’s Improvement Board with an external independent assessment team in place to drive the collaborative continuous improvement journey. Through the Board, the Children’s Service has also incorporated the findings of the above inspections into their 2012/13 Service Delivery Plan. This will enable the Council to take corporate ownership of these matters and bring issues which need corrective action to the Senior Leadership Team and Improvement & Sustainability Board established by Commissioners.

STRATEGIC PRIORITY 4 - BUSINESSLIKE AND AFFORDABLE SERVICES

Elements within this strategic priority will also enable us to judge whether we have succeeded in our Improvement Priority of becoming more Business-like. Taking steps to ensure personal accountability, working in collaboration, radically modernizing the way we work, realising our statutory obligations and aspiring to become a model employer have ensured that our business-like mindset has developed over the year and provides a solid base on which to build for the future.

This priority was identified by Commissioners as one of the key pillars of improvement under their stewardship. Its realisation is helping to enhance the reputation of the Council locally, regionally and nationally. As a result, evidence of progress is relayed under our final priority (pg 62).

What we said we would do - We will ensure personal accountability for performance

How we said we would do it

- by developing and refining the Project management, Risk Management and Performance Management Framework and Quarterly Performance Management Cycle

What we did

- Developed and rolled out a new Corporate Planning and Performance Management Framework (CPPMF) which integrates business & financial planning and includes the need for all services to carry out an Annual Service Reviews (ASR) to identify improvements to for the future
- 31 members of staff trained on Ynys Mon Project Management YMPM (to module 4)
- Risk Register Corporate Training initiative rolled out to Senior Officers and capacity issues and increased investment into Corporate Services assessed. All services now have risk registers which feed into a developing Corporate Risk Register which highlights the key corporate risks the Council faces;
- Arranged, administered and supported the Quarterly Performance Monitoring cycle to enable Leaders / Members and Commissioners to identify where significant corporate corrective action was needed;
- Introduced the monitoring of Risk Management practise into quarterly performance monitoring

What we said we would do – We will embrace collaboration to develop alternative service models

How we said we would do it

- by developing collaborative arrangements across North Wales, Wales, UK and Europe
- by negotiating and agreeing a framework for integration of management structures for providing Public Protection Service in Ynys Môn and Gwynedd
- by negotiating and agreeing a framework for joint working for Building Control in Ynys Môn and Gwynedd

What we did

- Mental Health Services – worked to develop a partnership with the Local Authorities in North Wales and BCHUB to provide consistency
- Social services (Adults) continued working with the Assessment Centre partnership (collaborative with Conwy, Denbighshire, and Gwynedd).
- Worked with colleagues in Gwynedd Council and partners in order to contribute appropriately to the delivery of an Integrated Family Support Service (IFSS)
- Together with the other 5 local authorities that form the North Wales Social Services Improvement Collaborative, we have developed a Regional Commissioning Hub for specialist residential placements for Children
- Key partner in the well-established partnership Specialist Children Services – which provides services from both Health and the Local Authority for children with disabilities
- the Affordable Housing Panel has collaborated with our partners - including RSLs, Mortgage Advisors and local Estate Agents - to enable people to purchase their own property through shared purchase
- Actively participated in the North Wales Legal Services collaboration
- A corporate competency appraisal scheme was developed in collaboration with Conwy and Denbighshire Councils
- A working group was set up in February 2012 comprising of representatives from the 6 North Wales Authorities and is currently developing an outline business case for delivering a regional Transport Management structure.
- Road safety - worked in ongoing partnerships with Gwynedd and Mon Safety Partnership, North Wales Safety Partnership and on specific campaigns with police, fire service and ambulance
- Collaborative work progressed well on the North Wales Residual Waste Treatment Project and is progressing on the Highway Compact collaborations
- Establishment of Joint Planning Policy Unit with Gwynedd
- Endorsed the establishment of a North Wales School Improvement Service
- Establishment of North Wales Minerals and Waste Planning Partnership with 7 North Wales Local Planning Authorities

and North Powys

- Integration of a single Public Protection Service for Ynys Môn and Gwynedd has progressed to the point that a joint vision has been agreed on a new joint structure. A consultant is currently preparing a business case and the Councils will also consider and decide which authority should host.
- Progressed work on rationalising key partnerships and creation of a Joint Local Service Board with Gwynedd

What we said we would do – We will radically modernize the way we work to improve service, ensure value for money and meet citizen and community expectations

How we said we would do it

- by co-ordinating, facilitating and monitoring the Affordable Priorities Programme
- by developing and monitoring the Council's business planning processes through technology and management processes
- by establishing and embedding a project management and risk management initiative to track and manage project development throughout the Council
- by establishing the 'Scrutiny' function and Task and Finish work of the Council to make an impact on providing local views on Service Delivery

What we did

- Delivered the corporate savings programme (APP). Although the majority of the savings were achieved in line with projections there was a shortfall of £440,000 for 2011/12
- Corporate Business Plan 2012-2015 – established following a comprehensive engagement process which undertook the views of citizens / partners / Officers / Members and Commissioners
- Backward looking Improvement Plan (Performance Review) produced to statutory timescale and regulatory requirements
- The undertaking of a citizen survey to identify citizen priorities for the forthcoming 3 years
- Development and further roll out Ffynnon – the Pan-Wales Performance Management System to support the corporate Performance Management agenda
- 90% of Scrutiny recommendations/reports approved by the Members
- 319 members of the public engaged with Scrutiny during 2011/12

What we said we would do – We will aspire to become a model employer

How we said we would do it

- by empowering Managers to take delegated and management decisions and making them accountable for their performance
- by implementing the further change management initiative Ethos Mon to begin the cultural change process

What we did

- Managers held accountable for their performance through Corporate Quarterly Performance Monitoring meetings and Scrutiny. Monitoring of Service Delivery Plans through Ffynnon is a key aspect of these meetings Annual Service Reviews now form part of the new Performance Management (PM) Framework
- Developed the Ethos Mon change management project to a position which needs corporate adoption by the newly formed Senior Leadership Team and will form part of the organisational development programme to be progressed during 2012/13.

What we said we would do – We will manage resources in a businesslike way and ensure that the Council meets its statutory requirements

How we said we would do it

- by improving our corporate and service financial monitoring arrangements
- by identifying and implementing opportunities to reduce the authority's maintenance liability and achieve additional capital receipts, in the smallholding estate in a strategic manner
- by targeting capital receipts and revenue savings to mitigate maintenance obligations and increase available funds to maintain remaining stock
- by reducing energy usage of Council owned buildings
- by maintaining highways to a safe standard

What we did

- Improvements to financial monitoring accomplished with reporting and challenging structure aligned to the quarterly performance monitoring arrangements
- Smallholdings improvement programme over 4 years commenced in 2010 and currently half way through. Programme Board established to monitor progress with works and sales. 14 Schemes completed to date at a cost of £2m
- Capital receipts raised in 2011/12 were £842k. Savings in identified maintenance requirements through disposal of property were £158k. Number of sites sold (excluding Housing) was 11 (not including Penyrsedd site).
- Bids for energy conservation projects submitted but no funding allocated. Work carried out to install low energy lighting in parts of the main council offices.
- Adopted a revised Highway Safety Policy and road hierarchy in relation to the Well Maintained Highways Code of Practise, recording and rectifying Category 1 defects (within 24 hours) and Category 2 defects (within 28 days) using the Community Gangs (rapid response gangs).
- The Salt Barn at Gaerwen has been extended so that its capacity has been increased from 3,800 tonnes to 5,500 tonnes

What we said we would do – We will seek to maximise Welsh Government funding and its equity

How we said we would do it

- by co-ordinating and monitoring the successful implementation of the Outcome Agreements associated work programmes and developing new areas of collaboration.

What we did

- 2011-12, was the second year of a three year programme for delivery of the Outcome Agreement (OAs) signed between the council and the Welsh Government (WG). OAs were introduced by WG to replace Improvement Agreements which concluded in March 2010. The initial agreement covers the period 1 April 2010 to 31 March 2013.
- In line with this the OA Grant will replace the Improvement Agreement Grant and the arrangements set out by WG indicate that the level of grant will be paid pro rata according to the level of achievement against identified outcomes. The full grant allocation is worth around £743M annually for successful delivery of all actions and measures under each of the ten OAs.
- Based on indications from our self-assessment work and initial preliminary discussions with WG at the end of Year 2, the Council believes that we are again very near to the borderline between 75% and 100% grant allocation.

- Although we have achieved the great majority of our outcomes and targets across most OAs, there are again some shortfalls in a minority as indicated in our self-assessment below.
- At the time of publication the Council is not aware of the final outcome of the second year's formal assessment and grant allocation award.

| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
|----------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------|--------------|---------------------------|
| OA1 | 11 | 11 | 14 | 8 (+2 minor shortfalls) |
| WAG Theme: <u>Improved Quality And Length Of Life, With Fairer Outcomes For All</u> | | | | |
| IoACC Priority: Improved Health through the life course | | | | |
| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
| OA2 | 4 | 3 | 10 | 3 (+3 minor shortfalls) |
| WAG Theme: <u>Good Social Care Allows People A Better Quality of Life</u> | | | | |
| IoACC Priority: Support is provided so that people can live independent lives | | | | |
| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
| OA3 | 9 | 9 | 9 | 4 |
| WAG Theme: <u>A Strong and Prosperous Economy Helps Reduce Poverty</u> | | | | |
| IoACC Priority: Fewer People Live In Poverty | | | | |
| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
| OA4 | 6 | 6 | 7 | 6 (+1 marginal shortfall) |
| WAG Theme: <u>Children And Young People Grow Up As Active Citizens And Achieve The Highest Possible Standards Of Well-Being</u> | | | | |
| IoACC Priority: Have A Comprehensive Range Of Education And Learning Opportunities | | | | |

| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
|----------------------------------------------------------------------------------------------------------------------|-------------|------------------|--------------|------------------------|
| OA5 | 6 | 6 | 10 | To be confirmed |
| WAG Theme: <u>People Have the Education & Skills to Live Prosperous, Fulfilled Lives</u> | | | | |
| IoACC Priority: Educational attainment improves | | | | |
| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
| OA6 | 8 | 7 | 7 | 5 |
| WAG Theme: <u>Communities Are Vibrant & Safe, With Access to Good Housing & Sustainable Transport</u> | | | | |
| IoACC Priority: Less Homelessness | | | | |
| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
| OA7 | 6 | 5 | 5 | 5 |
| WAG Theme: <u>Wales Is An Energy Efficient, Low Carbon And Low Waste Society</u> | | | | |
| IoACC Priority: Waste and Natural Resource Efficiency | | | | |
| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
| OA8 | 5 | 5 | 9 | 7 (+1 minor shortfall) |
| WAG Theme: <u>The Environment Is Protected and Sustainable</u> | | | | |
| IoACC Priority: Enhancing the quality and enjoyment of the natural environment | | | | |
| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
| OA9 | 4 | 4 | 6 | 6 |
| WAG Theme: <u>Our Language, Culture & Heritage Thrives</u> | | | | |
| IoACC Priority: More People Attend And Take Part In Arts, Cultural Activities and The Historic | | | | |

| Environment | | | | |
|-------------------------------------------------------------------------------|-----------------|----------------------|------------------|---------------------------------------------------------------------------------|
| Outcome Agreement | Actions Set | Actions Achieved | Measures Set | Measures Achieved |
| OA10 | 5 | 5 | 4 | 3 |
| WAG Theme: Public Services Are Efficient & Provide Value for Money | | | | |
| IoACC Priority: Improved Asset Management | | | | |
| All Outcome Agreement | All Actions Set | All Actions Achieved | All Measures Set | All Measures Achieved |
| Total | 64 | 61 | 81 | 47 (not including marginal shortfall and another 10 awaiting validated results) |

* The above table reflects the situation at a specific period in time at the end of the 2011-12 financial year from the Council's perspective and based on information available at that time

Have we made a difference locally?

Indicators used to demonstrate the impact and validity of this outcome are noted below.

| BUSINESSLIKE AND AFFORDABLE SERVICES | Actual 2010/11 | Target 2011/12 | Actual 2011/12 | RAG Status |
|---------------------------------------------------------|----------------|----------------|----------------|------------|
| Capital receipts raised from sale of redundant property | £872k | £1million | £842k | Yellow |
| Publication of 2011/12 Corporate Business Plan | July 2010 | May 2011 | May 2011 | Green |
| % of principal roads (A) which are in poor condition | 3.91% | TBC% | 4.2% | Yellow |
| % of Scrutiny recommendations approved by the Executive | Not Collected | 90% | 90% | Green |

| | | | | |
|-------------------------------------------------------------|--|------------------------------|-----------|--|
| A customer driven organisation | | Stakeholder survey completed | Completed | |
| Realisation of the Affordable Priorities Programme Projects | | £3.2M | £2.7m | |

Regulatory Activity

Annual Improvement Report 2012 – Wales Audit Office

The Isle of Anglesey County Council continues to make “promising progress in addressing longstanding weaknesses”, according to the Wales Audit Office Annual Improvement Report published on 2nd February 2012.

The report concluded that the Council was addressing weaknesses in its improvement planning and evaluation of performance. However, emerging weaknesses in some key services reflect past under-investment in developing management capacity at both corporate and service levels.

The Report concluded with 1 recommendation and 4 proposals for improvement, being –

1. The Council should make arrangements that enable the Chief Executive to focus on:

- leading and developing the Senior Leadership Group;
- managing individual members of the Senior Leadership Group, holding them to account for the delivery of specific aspects of the Council’s agenda for improving governance; and
- representing the Council externally

2. The Council should develop the role of middle managers so that:

- collectively, they provide feedback to senior managers about the implementation of change; and
- both individually and collectively, they are accountable for the operational delivery of change in the services which they manage

3. The Council should secure sufficient capacity and capability in its finance, HR and ICT services to:

- deliver the necessary corporate functions associated with each of these services to required standards; and
- provide support to other Council services in accordance with agreed standards.

4. The Council should:

- establish specific improvement objectives for 2012-13 in a manner that enables it to determine and report whether or not they have been achieved;
- draw on its analysis of 2011-12 performance to learn from what has gone well and to determine and report what steps it needs to take to improve.

In actioning these proposals for improvement, the Council has been reporting regularly to the Improvement & Sustainability Board, established by Commissioners, to provide assurance to the County Council that work streams are being delivered robustly to improve governance arrangements and key improvement objectives.

In addition to this review, the Council has also undertaken significant peer reviews by WLGA and others on matters concerning ICT / Human Resource and Scrutiny and is about to participate in a “National Scrutiny Improvement Study” (to take place at all Councils across Wales), with a final report anticipated during March/April 2013, which will outline recommendations for further improvements in the Scrutiny function.

Where possible, the findings of peer review studies have been incorporated via the Service Delivery Planning process and improvements are tracked via the quarterly performance monitoring arrangements.

STRATEGIC PRIORITY 5 - ENHANCE THE PROFILE AND REPUTATION OF THE COUNCIL AND ISLAND

The reputation of an organisation is one of its most important assets. It is the overall estimation in which an organisation is held by its internal and external stakeholders based on its past actions and future behaviour. The County Council is focusing on improving its reputation and has made this one of our key strategic priorities. It is of utmost importance to the Council and the Island in the future.

What we said we would do - We will provide and develop citizen / community engagement and formal consultation strategies.

How we said we would do it

- by establishing and implementing an internal communications framework to influence internal communication processes and support, build and maintain / create good relationships
- by increasing face to face communications with key audiences at community level
- by effectively using the established media to promote Council activities and strengthen use of Council brand to raise public awareness of services
- by implementing the Citizen and Community Engagement Action Plan
- by increasing accessibility of web based Council information
- through the development of a Citizen and Community Engagement and Communication strategy

What we did

- In September 2011, the Authority held a series of public drop-in sessions entitled ‘Our Island, Our Council, Your Contribution’ across the Island. The events provided members of the public with a valuable opportunity to voice their views on the Authority’s priorities and help shape them for inclusion in the 2012-15 Corporate Business Plan
- Resident Survey – This is a new initiative which will become a regular part of the engagement process. In February 2011 a resident’s survey of 1,100 residents and five focus groups was held across Anglesey, each attended by seven to eleven participants. The survey and focus groups provide representative evidence across a range of social segments (including gender, age, ethnicity, disability, Welsh language and social grade) and geographical areas. The purpose of this exercise was to gain the views of the public on Council services and key priorities that need to be addressed in the future. Residents were also asked whether they would be interested in participating in further engagement exercises in the future. This was followed by a further questionnaire to those who had expressed an interest, to gain information on the area they would be interested in participating in – six were offered on the questionnaire. A database of resident responses has been created and this will be used to support future engagement and consultation arrangements. We now have a cohort of around 200 residents who have expressed an interest in supporting this process on an on going basis.
- The Communications Unit continued to foster good working relationships with members of the local press and media and at least three press releases were generated every week promoting positive stories about Council services and activities.
- The Communications Unit produced two editions of Môn News – the Authority’s community newspaper
- Work was also undertaken to promote Council services through Môn FM – a newly launched community radio station broadcasting to the Island’s residents
- The Communications Unit continued to work with the Corporate Graphics Team to provide guidance and support to services in relation to corporate branding.
- The Authority’s corporate Facebook page (launched in April 2011) now also has more than 300 followers receiving daily web-based updates about Council-related news, activities and information. These regular updates direct “followers” back to our corporate website for more advice and information.
- The Communications Unit is continuing to develop the corporate Facebook website – www.facebook.com/ioacc – with proactive marketing including further use of Social Media

What we said we would do – We will focus on continuous improvement of our Corporate Governance arrangements with Commissioners reporting on a quarterly basis to the Minister for Social Justice

How we said we would do it

- by facilitating the implementation and monitoring of the Council's Improvement Programme through consulting with regulatory bodies and identifying areas of improvement
- by establishing open consultation on the Commissioners reports to the Minister for Social Justice and Local Government with Officers, Trade Unions and Councillors
- by making the Commissioners reports available on the Anglesey web for openness and transparency purposes and to inform citizens and communities.
- by making timely, transparent and quality 'planning' decisions

What we did

- Through a process of collaborative planning the Commissioners / Shadow Cabinet / Chairs of Audit & Scrutiny Committee together with the Strategic Leadership Group identified 10 key themes to track the improvement of corporate governance within the Council. Those themes are noted as follows –
 - a. Enhance Political Relationships
 - b. Effective Standards Committee
 - c. Effective Scrutiny
 - d. Improve Standards of Conduct and Behaviour
 - e. Develop Coherent Senior Management Team
 - f. Develop Outcome Based Priorities
 - g. Improve Performance, Risk and Project Management
 - h. Strengthen Corporate Services
 - i. Community Engagement
 - j. Develop Local, Regional and National Partnerships
- These themes have been used as the basis for developing an assessment model which is designed to provide an objective, evidence based assessment of how far the Council has progressed on its improvement journey.

- This assessment framework is overseen by the Commissioners Improvement & Sustainability Board and is underpinned by performance information which enables reasoned judgements to be made about progress. The end of year status against each of these key themes are relayed below –



- As can be seen, the assessment indicates that although work remains to be done in the medium to long term, in the short-term, substantial progress has been made against each of the ten themes.
- The continuing dialogue with the Wales Audit Office has proved to be a good basis for aligning the activities of the WAO and the Commissioners in improving corporate governance. The Council is working closely with the WLGA and the Local Government Data Unit Wales to improve the quality and consistency of performance data
- Commissioners have taken their quarterly reports to Council and have ensured that they are made widely available to citizens, staff, Members and Unions www.anglesey.gov.uk
- Once agreed by the Minister, the reports have been made available by the Council and published on the Council's

website so that it is available for citizens, members of staff and other stakeholders.

- The Commissioners Improvement and Sustainability Board is now functioning well to address strategic issues and operates with full Member and senior officer involvement.
- implemented the Planning Decision Making Improvement Plan 2010-12

What we said we would do – We will provide strong citizen and community leadership to provide the needs of the island

How we said we would do it

- by producing in collaboration with key partners in the public, voluntary and private sectors a revised Community Plan for Anglesey 2012-2025 that will inform the Corporate and Financial Plans for 2012/15

What we did

- Work commenced via the Local Service Board to prepare a Single Integrated Plan for Anglesey.
- A Community Engagement Framework has been created to utilise resources effectively and engage with citizens on a multi-agency level.
- Progressed work on developing a Charter to promote effective collaboration with Town and Community Councils.
- Worked in partnership with RAF Valley and the third sector to develop a Community Covenant to promote partnership working.
- Further work is required to review the Voluntary Sector Compact.
- Community engagement sessions have been partially successful. The revised model will need to deploy existing networks.
- The joint public / private Anglesey Enterprise Board has been established to provide leadership in the regeneration of the Island.

Have we made a difference locally?

In order to show that the Council's work is having a positive impact on the lives our citizens and that we're taking our partners' views and concerns on board, we have identified relevant indicators to help us monitor and report whether our efforts are making a difference with regards to our reputation (**Table E**).

| Table E - ENHANCE THE PROFILE AND REPUTATION OF THE COUNCIL AND ISLAND | Actual 2010/11 | Target 2011/12 | Actual 2011/12 | RAG Status |
|-------------------------------------------------------------------------------|-----------------------|----------------------------------|-----------------------|-------------------|
| Increase in % completion of the Corporate Recovery Programme | 83% | 100% | N/A | |
| % of total planning applications determined within 8 weeks | 66% | 75% | 75% | |
| % of people who are satisfied with the way the Council is running the Island | | baseline % identified | 40% | |
| % of people who think the quality of the Council services are good overall | | baseline % identified | 76% | |
| % of people who think the Council offers residents good value for money | | baseline % identified | 36% | |
| % of people who are satisfied with the level of services the Council provides | | baseline % identified | 61% | |
| Publication of the new & revised Anglesey Community Plan (Integrated Plan) | | by March 31 st , 2012 | Revised to April 2013 | |
| E-Petitioning and e-democracy service established | | Completion & launch | Revised to 2012/13 | |

National Performance Indicators

Whilst certain measures have been used to show progress against our strategic priorities, under the Performance Measurement Framework introduced in April 2005, each council in Wales has in the past collected and shared data for National Strategic Indicators (NSIs) and also Core Strategic Indicators (CSIs) under each service area. Following a review of the existing approach, a new Performance Improvement Framework was introduced from April 2011 onwards.

The new framework focuses on two distinct areas:

- Public Accountability Measures - providing measures for public accountability; and
- Service Improvement Data - developing meaningful datasets for use by services and their regulators to support service improvement.

The **Public Accountability Measures** (PAMs) consist of a small set of “outcome focussed” indicators, selected initially from within the existing Performance Measurement Framework. They reflect those aspects of local authority work which local authorities agree are considered to be important in terms of public accountability. For example, recycling, educational attainment, sustainable development, etc. This information is reported nationally, validated, and published annually.

The **Service Improvement Data** (SIDs) can be used by local authority services and their regulators as they plan, deliver and improve services. The make-up of this data set will be defined by local authorities according to need and value, collated centrally and shared within the local government community to support service improvement.

Welsh Ministers continue to set **National Strategic Indicators** (NSIs). Local authorities still have a legal duty to collect and report on these annually.

The data in this analysis will focus mainly on PAMs and NSIs so as to enable comparison with other local authority performance, but we have provided an overall assessment of all our PIs (inclusive of SIDs) in Tables 1 and 2 (below). All PIs are used on a regular basis for internal monitoring of performance through the established Quarterly Performance Monitoring Meetings and will be a strategically essential part of the Annual Service Reviews from 2012 onwards.

How did we perform in 2011/12?

The overall picture in terms of our performance indicators (PIs) – inclusive of PAMs, SIDs and NSIs - was fairly positive in 2011/12. The trend (Table 1) shows that 57% of all our PIs had improved in 2011/12 with 11% remaining unchanged with 30% declining. In terms of quartile position (Table 2) 39% of our PIs are in the top quartile, 40% in the middle quartiles and 21% in the bottom quartile. Table 3, 4 and 5 provides a similar analysis using data for PAMs and NSIs only – the data sets that all councils are required to publish and which provide the basis for benchmarking and comparisons against other local authorities in Wales. Again it can be seen that the picture is fairly positive, and shows a marked improvement between 2010/11 and 2011/12 as regards the increase in the number of PIs in the top quartile and a similar decrease in the numbers of PIs in the bottom quartile.

Table 1 – All PIs

Table 2 – All PIs

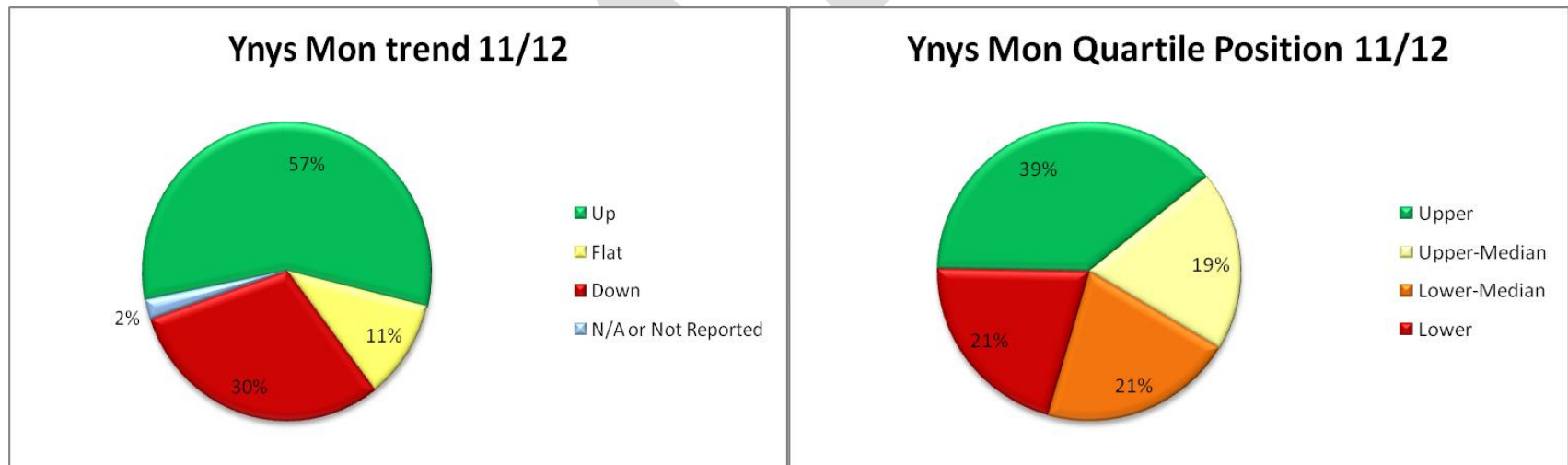


Table 3 (NSI/PAM)

Summary of area performance
2011-12

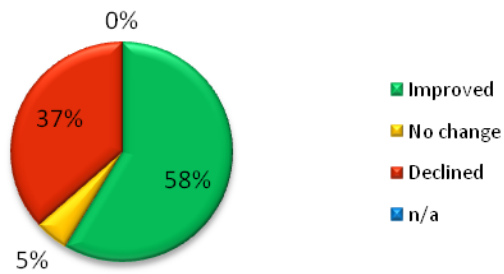


Table 4 (NSI/PAM)

Number of PIs by year in each quartile

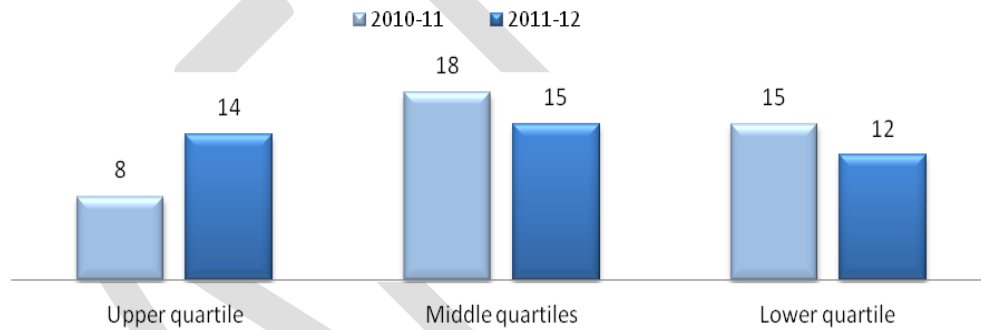
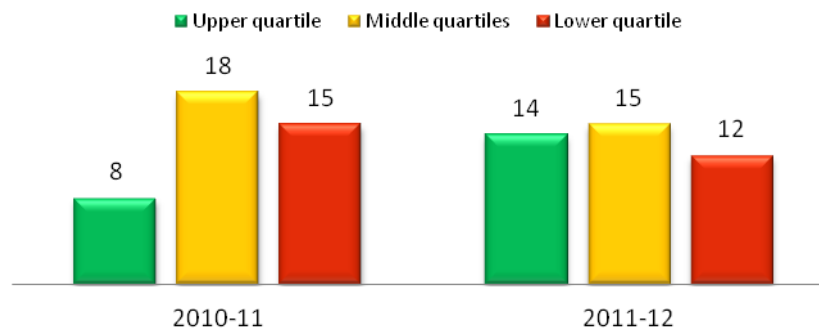


Table 5 (NSI/PAM)

Number of PIs by quartile by year



More detailed analysis of the core information on a departmental and service level reveals the following picture across all of our Performance Indicators:-

Table 6 – All PIs Directorate/Service level

| Isle of Anglesey County Council Performance | | 2011/12 Quartile Position | | | | PI Change since 2010/11 | | | |
|---------------------------------------------------|------------|---------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|-----------------|---------------|
| | | Number of PIs | Top Quartile | Upper Median | Lower Median | Lower Quartile | Improved | Unchanged | Declined |
| Adult Services | 11 | 2 | 3 | 3 | 3 | 5 | 0 | 6 | 0 |
| Childrens Services | 47 | 21 | 7 | 12 | 7 | 28 | 5 | 13 | 1 |
| Housing | 14 | 3 | 5 | 3 | 3 | 7 | 0 | 5 | 2 |
| Leisure & Culture | 6 | 0 | 2 | 2 | 2 | 5 | 0 | 1 | 0 |
| Community Services | 78 | 26 (33%) | 17 (22%) | 20 (26%) | 15 (19%) | 45 (58%) | 5 (6%) | 25 (32%) | 3 (4%) |
| Lifelong Learning | 19 | 10 | 2 | 3 | 4 | 9 | 5 | 5 | 0 |
| Lifelong Learning | 19 | 10 (53%) | 2 (11%) | 3 (16%) | 4 (21%) | 9 (48%) | 5 (26%) | 5 (26%) | 0 (0%) |
| Highways & Waste Management | 18 | 6 | 1 | 3 | 8 | 9 | 1 | 8 | 0 |
| Planning & Public Protection | 23 | 12 | 7 | 3 | 1 | 16 | 4 | 3 | 0 |
| Property | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 |
| Sustainable Development | 42 | 18 (43%) | 8 (19%) | 6 (14%) | 10 (24%) | 25 (59%) | 5 (12%) | 12 (29%) | 0 (0%) |
| Isle of Anglesey County Council Total | 139 | 54 (39%) | 27 (19%) | 29 (21%) | 29 (21%) | 79 (57%) | 15 (11%) | 42 (30%) | 3 (2%) |

Finding out more

To find out more about anything in this Performance Review, or to make any comments please contact the Council as outlined below:

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✉ - jhjce@anglesey.gov.uk or grmce@anglesey.gov.uk

This Review is available on the Council's website: <http://www.anglesey.gov.uk/council-and-democracy/governance-and-performance-/corporate-business-plan/>

Further information may also be obtained as follows:

Policies, plans and strategies published by the Council can be accessed at: <http://www.anglesey.gov.uk/council-and-democracy/council-documents>

Service Delivery Plans – please contact nexce@anglesey.gov.uk

The Relationship Manager's Annual Letter is available on the Council's website by clicking on this link: <http://www.anglesey.gov.uk/council-and-democracy/governance-and-performance-/external-assessments/>

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

Wales Audit Office: www.wao.gov.uk

Care and Social Services Inspectorate Wales :
<http://wales.gov.uk/cssiws/site/newcssiw/?lang=en>

Estyn: www.estyn.gov.uk

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