

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
Report to:	Executive Committee
Date:	27 <sup>th</sup> October 2022
Subject:	Annual Performance Report 2021/22
Portfolio Holder(s):	Councillor Robin W Williams
Head of Service / Director:	Carys Edwards
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Local Members:	n/a

<b>A –Recommendation/s and reason/s</b>
<p>1. In accordance with the constitution, the Council is required to draw up and publish an Annual Performance Report. This document is a document that analyzes performance over the previous financial year against the improvements and priorities outlined by the Council.</p> <p>2. This paper outlines our Performance Report which looks back over the Council's performance for 2021/22.</p> <p>3. It is an update on the council's progress against –</p> <ul style="list-style-type: none"> <li>• Annual Delivery Document for 2020-22</li> <li>• Transitional Plan 22/23 (so far).</li> </ul> <p>4. The Committee is asked to recommend:</p> <ul style="list-style-type: none"> <li>• <b>to agree the content of the 2021/22 Performance Report and adopt it as a fair and complete reflection of the Authority's work over that period</b></li> </ul>

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

<b>C – Why is this a decision for the Executive?</b>
n/a

<b>CH – Is this decision consistent with policy approved by the full Council?</b>

Yes

**D – Is this decision within the budget approved by the Council?**

Yes

**E – Impact on our Future Generations(if relevant)**

1	How does this decision impact on our long term needs as an Island?	<p>The Annual Performance Report gives a snapshot of the work undertaken by the Council over the last financial year as well as the KPI performance against the Council's Annual Delivery Document for 2020-22, the Transitional Plan 2022/23 and the Council Plan.</p> <p>All 3 wellbeing objectives listed in the Council Plan consider the long term needs of the Island</p> <ol style="list-style-type: none"><li>1. Ensure that the people of Anglesey can thrive and realise their longterm potential</li><li>2. Support vulnerable adults and families to keep them safe, healthy and as independent as possible</li><li>3. Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment</li></ol>
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	N/A as it's a report on work that has been undertaken
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	N/A
4	Have Anglesey citizens played a part in drafting this way forward, including	Anglesey residents were consulted before the drafting of the Council Plan in 2017.

	those directly affected by the decision? Please explain how.	
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	N/A
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	N/A
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	N/A

<b>DD – Who did you consult?</b>		<b>What did they say?</b>
<b>1</b>	<b>Chief Executive / Senior Leadership Team (SLT)</b> (mandatory)	This was considered by the SLT and their comments are reflected in the report
<b>2</b>	<b>Finance / Section 151</b> (mandatory)	Comments are reflected in the report
<b>3</b>	<b>Legal / Monitoring Officer</b> (mandatory)	Comments are reflected in the report
<b>4</b>	<b>Human Resources (HR)</b>	
<b>5</b>	<b>Property</b>	
<b>6</b>	<b>Information Communication Technology (ICT)</b>	
<b>7</b>	<b>Procurement</b>	
<b>8</b>	<b>Scrutiny</b>	This was considered by the Corporate Scrutiny Committee on the 19/10
<b>9</b>	<b>Local Members</b>	

<b>F - Appendices:</b>
Annual Performance Report 2021/22

<b>FF - Background papers (please contact the author of the Report for any further information):</b>
<ul style="list-style-type: none"> <li>• Annual Delivery Document 2020-22</li> <li>• Transitional Plan 2022-23</li> <li>• Council Plan 2017-22</li> </ul>



# Annual Performance Report 2021/22

## Introduction

Welcome to the first Annual Performance Report for the new council since the May 2022 Local Elections. I would like to take this opportunity to thank you for once again putting your faith in us to continue on the good work we've already undertaken during the past five years and for which we plan to continue up until the May 2027 elections.

This report is also the first for Dylan Williams, the new Chief Executive, who has led the work undertaken by the council since being appointed in March 2022. I would like to wish him all the best in his new role building on from his previous role as the Deputy Chief Executive.

I would like to thank Annwen Morgan, the previous Chief Executive, for her hard work during the period of this report. This included leading the Island and council staff through a worldwide coronavirus pandemic, ensuring that Anglesey residents were as well protected as possible and that essential services continued to be run during such difficult times. We wish her well in her retirement.

It is important to note at the beginning of this report my gratitude to all staff and partner organisations that ensured the success of council services for the people of Anglesey during the year.

What has been so pleasing is how much work has been completed during the year despite the shadow of the coronavirus pandemic and the additional pressures that this presented the council in terms of ongoing support for residents and local businesses.

This annual performance report gives an overview of the council's activity during 2021/22 and addresses what the council did during the year against what we said we would do in the Annual Delivery Document for 2020-22. It also reports on what the Council has achieved up until the end of August against any planned work on the Transitional Plan for 2022-23.

You will also see in the report how well the identified performance indicators have performed against the wellbeing objectives and also which indicators require more work into the year ahead. Overall, I believe that the council have performed incredibly well.

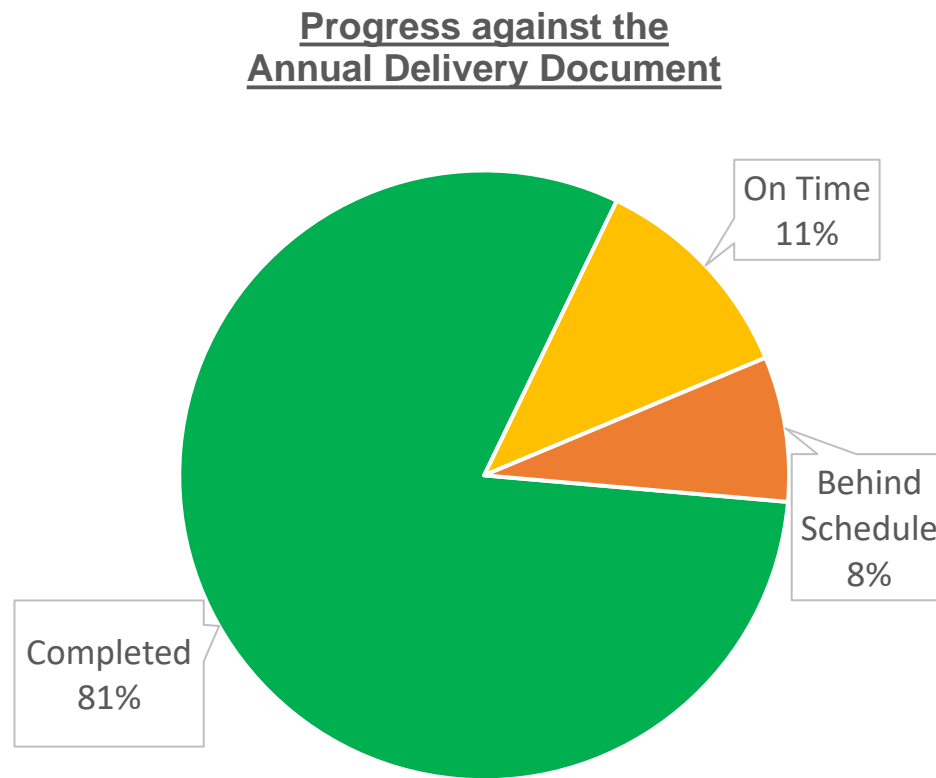
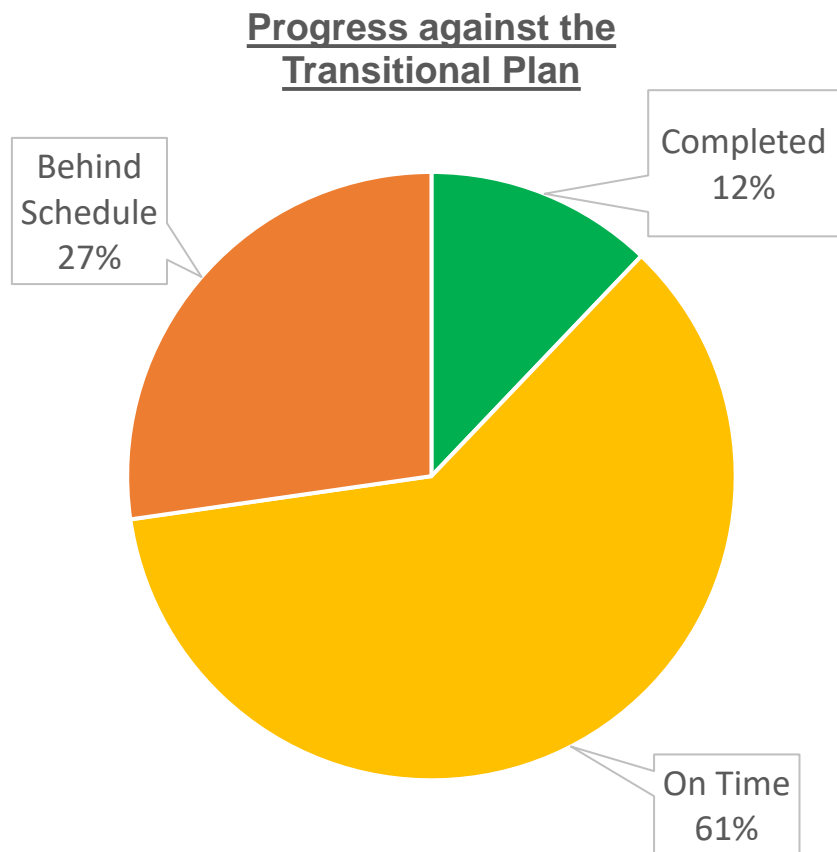
I and my fellow Executive Members and Councillors are committed to continuing this successful journey.

By working together like we have, especially over the last two years, we can continue to make a positive difference to people's lives.



## Key Highlights

Some of the key highlights for this year's performance can be found below. For information on how we monitor performance see [Appendix 1](#):



### Key Performance Indicators Results 2021/22

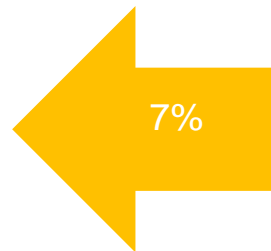
■ Green ■ Yellow ■ Amber ■ Red



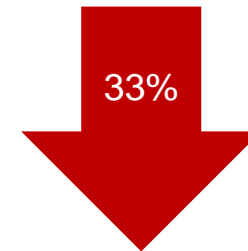
### Key Performance Indicators Year on Year Performance



Improved



Maintained  
Performance



Declined

## Development against the work streams of the Transitional Plan and Annual Delivery Document

Updates against each key priority for the Transitional Plan and the Annual Delivery Document activities that were completed prior to the change in priorities are discussed in this next section of the report. Note that the updates against the Transitional Plan are progress reports up to the end of August as the plan is in place until April 2023.

### Transitional Plan

Progress reports against the key actions undertaken on our current work plan can be found below:

#### A. Re-energising the local economy and embedding positive economic change

<b>Key Actions</b>	<b>Update</b>	<b>RAG</b>
<p>1. Construct 6 new business units on the <b>Bryn Cefni Business Park (Tregarnedd), Llangefni</b> and prepare an additional 6 plots for sale on the open market.</p> <p>Construct 7 new business units at <b>Penrhos in Holyhead</b> (in collaboration with the Welsh Government)</p>	<p>Bryn Cefni, Llangefni Work in progress - Transfer of assets expected during quarter 2</p> <p>Penrhos, Holyhead The work has started and is progressing in a timely manner</p>	
<p>2. Strengthen the role of <b>Holyhead and the Port</b> as a key International 'Gateway' by</p>	<p>a) Discussions continue and we attend relevant meetings as required in order to discuss the best way forward and ensure the success of attracting the investment to Anglesey</p> <p>b) Linked to the outcome of a</p>	



<p>working with partners to deliver a range of projects, including:</p> <ul style="list-style-type: none"> <li>a. Repair of the Breakwater</li> <li>b. Development of the Port including land reclamation</li> <li>c. Holyhead Hydrogen Hub</li> <li>d. Station improvements</li> </ul>	<p>c) The Hydrogen Hub application is developing.</p>	
	<p>d) Network Rail completed their £2.4m upgrade of the Train Shed in June 2022. Improvements are planned under the Visitor Gate scheme in 2022/23.</p> <p>A Railway Station Master Plan funded by Welsh Government is being prepared and the County Council has received a request from National Rail / Transport for Wales to continue organizing stakeholder group meetings on a regular basis.</p>	
<p>3. Deliver projects identified in the <b>North Anglesey Economic Regeneration</b> Action Plan, including:</p> <ul style="list-style-type: none"> <li>a. North Anglesey Small Business and Community Grant fund</li> <li>b. <b>Amlwch Port</b> Signage Strategy</li> <li>c. Concept proposal for parkland on Cymdeithas (formerly Anglesey Charitable Trust Land at <b>Amlwch Port</b>)</li> <li>d. Continue to pursue opportunities for new business unit provision</li> </ul> <p>NEW –</p> <ul style="list-style-type: none"> <li>e. New MonCF North Anglesey hub in <b>Amlwch</b> town centre</li> </ul>	<p>a) Completed successfully. £75k allocated to 12 organisations</p>	
	<p>b) £87,000 of NDA money has been used to fund schemes e.g. Amlwch Signage Strategy towards Amlwch Port</p>	
	<p>c) Conceptual design completed for a piece of land in Amlwch Port owned by Y Gymdeithas .</p>	
	<p>d) This work has started and suitable land has been earmarked and architects commissioned.</p>	
	<p>e) New Mon CF hub opened in April 2022</p>	

<p>4. Support the delivery of the <b>North Wales Growth Deal</b> (Covid recovery prospectus) to support the priority areas to help our economy to recover in the short term</p>	<p>Continue to sit on the various Programme Boards of the Growth Bid and provide technical support on the projects, in order to ensure local benefits for the Island.</p>	
<p>5. Establish a new <b>Port Health Authority</b> to undertake new border control responsibilities and checks</p>	<p>In April 2022, the UK Government announced its decision to delay the introduction of new customs and border checks until late 2023. This has impacted directly on the need for the Council to establish a new Port Health Team.</p> <p>Despite the delay, a Port Health Manager has been appointed and they continue to engage with DEFRA and Welsh Government to ensure the Council is prepared and resourced to undertake any new duties that are assigned to it.</p>	
<p>6. Continue to deliver on a green, sustainable recovery and enhancing the vitality and viability of <b>Town Centres</b></p> <ul style="list-style-type: none"> <li>a. Undertake an audit of Anglesey town centres to identify potential improvements</li> <li>b. Address empty and problematic buildings</li> <li>c. Develop and deliver landscape and tree planting projects</li> </ul>	<p>Baseline work completed and used to support PMG (Town Centre Placemaking Fund) and Levelling Up fund applications.</p> <p>Funds have been earmarked and PMG plans have been completed with the exception of Canolfan Glanhwfa and Beaumaris Social Club (in progress) &amp; Plas Alltran (out to tender).</p> <p>Additional funding Approved for 20+ Ynys Cybi Landscape Partnership projects.</p> <p>CRF funding approved in December 2021. Tree survey being carried out across the county and Green Infrastructure strategic baseline work underway, now to be completed by October 2022.</p>	

<p>7. Continue to progress the <b>Energy Island Programme</b></p> <p>a. Engage and influence the development of a potential new nuclear power station at Wylfa</p> <p>b. Work with major project developers to ensure their proposals deliver local benefits, and mitigate negative impact</p> <p>c. Review and update the programmes purpose and objectives to be more aligned with UK Government and Welsh Government's climate and energy policy, requirements, and commitments</p>	<p>a. A response is being presented to the Welsh Affairs Committee to the implications of grid capacity on the energy sector in Wales.</p> <ul style="list-style-type: none"> <li>- Several visits were made within the period including a visit and discussion with Greg Hands, the Minister of State (Department for Business, Energy and Industrial Strategy). The Council took full part in these meetings in order to raise the profile of Energy Island</li> <li>- Regular meetings in the diary with BEIS to get the latest information on new nuclear proposals in Wylfa</li> <li>- Officers and the Deputy Leader attended the Nuleaf meeting in Somerset and represented the Council.</li> </ul>	
	<p>b. Work in progress with major project developers.</p> <ul style="list-style-type: none"> <li>- Morlais – move on to the construction phase</li> <li>- SolarTraffwll DNS Farm - application received by PEDW and moving on to the next part of the inspection. The Council has submitted a Local Impact Report (LIR) and agreed a Statement of Common Ground (SoCG) with the applicant. The Council continues to advise on Community Benefit proposals.</li> <li>- Porth Wen Solar Farm - all pre-commencement conditions have been released by the Council as the Local Planning Authority</li> </ul> <p>A number of new PPAs being discussed and agreed to ensure that Energy Island has enough capacity and resources to respond to the demand for a major development</p>	
	<p>c. The Final Energy Island Review Report has been received by Arup and the findings have been reflected in the Council's Climate Change Strategy and the Council Plan.</p>	

<p>8. Develop and pursue UK Government <b>Levelling Up and Community Renewal Funding support</b></p>	<p>Work in progress with delivery partners to develop plans. 16 expressions of interest for the Community Renewal Fund were received and assessed.</p> <p>Assessments on the expression of interest for the Levelling Up fund has been completed and an agreement by the Executive Committee to develop the application for the regeneration of Holyhead.</p>	
<p>9. Work with <b>local businesses</b> to empower and enable them to exploit opportunities provided by Council contracts through a revised procurement process</p>	<p>Ongoing dialogue with Business Wales, Menter Môn and MSParc in relation to their discussions and support for businesses on Anglesey</p>	
<p>10. Continue to deliver <b>Welsh Government grants</b> to businesses</p>	<p>The work of administering the grants began and Menter Môn assisted with the administration, due to the scale of the work.</p>	

**B. Enabling the visitor and hospitality sector to capitalise on the Island’s increased popularity whilst protecting our assets and communities**

<b>Key Actions</b>	<b>Update</b>	<b>RAG</b>
<p>1. Preparing new <b>Destination and AONB (Area of Outstanding Natural Beauty)</b> Management Plans</p>	<p>Work is developing in relation to the two plans with the intention of seeing the plans go before the Executive Committee during the winter</p>	

<p>2. Investing to improve the quality and enjoyment of the <b>Breakwater Country Park, Dingle and maritime infrastructure</b> for the benefit of local residents and visitors</p>	<p>The contracts started on 18th July and steady progress has been made. The completion date has now been changed to 2nd December 2022.                  Work has started in collaboration with the Highways Service                  The work to establish the ponds has been completed but they do not currently retain water. Discussions are ongoing about re-establishing the pools and other options available.</p> <p>Boardwalk - regular maintenance due to deterioration and vandalism                  Appointed Ramboll consultants to do the preparation work for the project                  Work not started but considering using consultants to assist</p>	
<p>3. Welcoming <b>40+ cruise ship</b> visits to Anglesey / North Wales safely during Season 2022</p> <p>4. Delivering small scale visitor infrastructure improvements at popular locations to improve <b>local residents and visitors experiences</b>, as well as positively influence visitor behaviour</p>	<p>The work has progressed well with CRF money used to train 17 tour guides.                  Continues to collaborate with Welsh Government</p>	
<p>5. Establishing an <b>Anglesey Leisure Cycling &amp; Active Travel</b> programme of works</p>	<p>The consultation work and presentation to the Welsh Government for approval has been completed in a timely manner.</p>	

<p>6. Changing the way we work with residents and communities by raising awareness and buy in to <b>Place Shaping</b> as a means of enhancing community resilience</p>	<p>Mapping work completed across all wards.</p> <p>Work commenced to summarise and highlight the evidence collated.</p> <p>As a result of the ward changes, the Llifon alliance has now split into 2 Alliances, i.e. Bro Llynnoedd and Crigyll.</p> <p>The Lligwy alliance has agreed its priorities.</p> <p>The Aethwy alliance is currently consulting with the community regarding its priorities.</p>	
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C. Maintaining and modernising critical community services such as Care and Education across the island

<b>Key Actions</b>	<b>Update</b>	<b>RAG</b>
<p>Ensure we reduce the requirement for <b>emergency and temporary accommodation</b> units by <b>sourcing permanent homes</b> for individuals who currently reside in temporary accommodation</p>	<p>Mae gennym 49 o aelwydydd mewn llety argyfwng (30.6.22)</p> <p>Yn ystod Ch4 roedd 25 o aelwydydd wedi symud i dy cymdeithasol neu breifat</p>	
<p>Prepare and adopt a <b>Climate Change Plan</b> to protect future generations and communities</p>	<p>Towards Net Zero Plan 2022 – 2025 has been adopted by the Council on 10<sup>th</sup> March.</p>	
<p>Building 83 <b>new energy efficient homes</b> with A energy performance ratings in line with our Low Carbon Strategy to meet local demand and ensure individuals within communities have opportunities to have affordable home across a wide range of tenures to meet their housing need</p>	<p>Up to 13.9.22</p> <ul style="list-style-type: none"> <li>• 34 new houses completed 16 new houses on site</li> <li>• 61 new houses planned (going through the planning process)</li> <li>• 39 new houses about to start (have been approved)</li> <li>• 5 houses about to be completed (former Council houses)</li> <li>• 13 former Council houses being renovated</li> <li>• 7 houses to be renovated in progress - contract being prepared</li> <li>• 5 former Council houses bought</li> </ul>	

<p>Further develop <b>Cartrefi Clyd</b> on Anglesey in <b>Rhosybol, Holyhead and Llangristiolus</b> with a view of offering respite and <b>Day Care service for children with a disability</b></p>	<p>Cartref Clyd Caergybi – CIW registration granted. Transition programme commencing. Staff have been recruited.</p> <p>Haulfryn, Llangristiolus – initial plans have been tendered on Sell2wales</p> <p>Cartref Clyd Rhosybol – Work programme has commenced and due to be finished by September.</p> <p>CIW registration to be submitted.</p>	
<p>Progress a new <b>Extra Care facility</b> in the South of the island</p>	<p>Developments continue re: progress of new Extra Care provision in Menai Bridge.</p> <ul style="list-style-type: none"> <li>- Architects, Engineer &amp; Quantity Surveyor appointed.</li> </ul>	
<p>Review and re-commission <b>Day Care provision for Adults with Learning Disabilities</b></p>	<ul style="list-style-type: none"> <li>• Specification for new contractual arrangements have been bee drafted and are undergoing review</li> <li>• Discussions with procurement in regards to tendering templates</li> <li>• Further work to develop and increase community based opportunities underway</li> <li>• Investment in accessible facilities in the Holyhead and Llangefni area completed. A further grant application has been submitted for Amlwch.</li> </ul>	
<p>Review and re-commission <b>Supported Living provision for Adults with Learning Disabilities</b></p>	<ul style="list-style-type: none"> <li>• Following the people 2 review – initial work has been completed on analysing internal data (care plans and contracts)</li> <li>• All Supported living projects will need to be re-assessed including shared care ready for re-tendering procedures.</li> <li>• Project group set up to implement work streams for development.</li> </ul>	
<p>Progressing <b>new primary school facilities</b> in <b>Llangefni</b></p>	<ul style="list-style-type: none"> <li>• Land purchased</li> <li>• WG approval of FBC in place</li> <li>• Planning in place</li> </ul> <p>Start of construction late 2022 / Early 2023 and completion by August 2024</p>	

## Annual Delivery Document

Below are the results of some of the activities undertaken by the council that were priorities under the Annual Delivery Document before the Transitional Plan superseded it as our work plan

### 1. Wellbeing Objective 1 - ensure that the people of Anglesey can thrive and realise their long-term potential

<b>Key Actions</b>	<b>Update</b>	<b>RAG</b>
Continue to support our <b>schools</b> in developing <b>as learning organisations</b> , ensuring inclusive learning environments, and promoting the best possible teaching and learning for all learners. Specific focus will be given to continue to develop the range of teaching and learning skills needed to ensure effective blended learning	Currently being implemented	Yellow
Deliver the <b>Corporate Prevention Strategy</b> to ensure pupils and young people thrive and realise their long term potential	Delivered	Green
Strive to increase the quality and the number of people applying for <b>leadership roles within our schools</b>	Currently being implemented	Yellow
Provide opportunities for residents and visitors to participate and utilise leisure facilities by implementing the <b>Môn Actif Recovery plan</b> when it is safe to do so	Delivered and Leisure Centres back up and running as normal	Green
Develop and deliver a <b>mental health strategy for schools</b> so that Health and Well-being is fully integrated in all schools	Delivered	Green
Build on the <b>volunteer base</b> that has been established within our communities since the pandemic and seek to establish more <b>good turn schemes within our communities</b>	Delivered - Medrwn Môn lead on this initiative throughout the coronavirus pandemic. They continue to build on the volunteer base.	Green
Review our ways of engaging with our <b>tenants</b> to ensure that the <b>customer voice is heard</b> in planning the services offered to our tenants	Delivered	Green
Work with Betsi Cadwaladr University Health Board, 3rd Sector organisations, Citizens Advice and other organisations to establishment the <b>Môn Good Food initiative</b> for Anglesey residents which aims to tackle food poverty and reduce food waste going to landfill	Delivered	Green



## 2. Wellbeing Objective 2 - Support vulnerable adults and families to enable them to be safe, healthy and as independent as possible

<b>Key Actions</b>	<b>Update</b>	<b>RAG</b>
Increase participation levels in the <b>community hub models</b> by promoting and developing the hubs held across the Island	Currently being implemented	
Develop the <b>Shared Lives programme</b> to support people living with Dementia and enhance carer respite	Delivered	
Continue to embed the 3 <b>Community Resource Teams</b> , located in <b>Amlwch, Ysbyty Penrhos Stanley and Llanfairpwll</b> , that will bring Council and Betsi Cadwaladr Staff together to improve access to our care and support services at the earliest opportunity	Delivered	
Continue to <b>recruit foster carers</b> on Ynys Mon so that Looked After Children can remain living in their community when they cannot be cared for by their parents	We have achieved against the target set for the year. We need to continue to recruit more foster carers in order to meet the needs of Anglesey's Looked After Children population	
Further develop <b>respite services for disabled children and their families</b>	Delivered	
Seek external grant funding to support plans to develop the <b>old Ysgol Llaingoch, Holyhead</b> , site for the <b>development of new build homes</b>	Delivered	
Complete the work to enable tenants to connect digitally through the introduction of a <b>Digital Tenant Services</b> system which will allow tenants to communicate with the us digitally, including reporting any customer care issues, care and repairs, paying rent and reporting any complaints about our estates	Delivered	

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

<b>Key Actions</b>	<b>Update</b>	<b>RAG</b>
Introduce <b>electric vehicle charging points at Llanfairpwll Park &amp; Ride</b> as well as identifying other suitable sites for these facilities across the island	Delivered - EV installed in Llanfairpwll Park & Ride as well as other sites across the Island	
Continue with our intention and achievement of ensuring that over <b>70% of all household waste is recycled by 2025</b> which in turn, prevents waste from going to landfill sites	Recycling rates were around 62.5% at the end of year for 2021/22. See page 24 for more information.	
Develop and <b>work on flood alleviation schemes</b> on sites at <b>Dwyran, Amlwch, Holyhead, Menai Bridge, Llanfairpwll, Valley and Red Wharf Bay</b> , as well as collaborate with Natural Resources Wales on the <b>Llangefni</b> flood alleviation scheme	Delivered	
Continue to motivate and support the <b>Housing, Public Protection and Leisure functions</b> and support staff to maximise their <b>use of the Welsh language</b> as well as continuing to develop the welsh language skills of welsh speaking staff	Delivered - See <a href="#">Welsh Language Standards Annual Report</a>	
Prepare for and re-tender the island wide <b>school meals contract</b> ensuring a healthy and nutritiously supplied menu is ready for September 2021	Delivered	
Continue to progress the long-term capital investment programme to improve the flexibility of use and appeal of the County Council <b>Leisure Centres</b> as well as develop plans for a new <b>3G pitch in Holyhead</b>	Delivered new 3G pitches as well as new look gyms at Amlwch and David Hughes	
Continue on our digital journey by facilitating an online self-service provision allowing citizens to request, report and pay for services at a time that is convenient to them from any location or device by further developing our <b>Customer Relationship Management (CRM) System</b> and reducing the number of paper only forms	New CRM System purchased and currently being implemented by ICT	

<b>Key Actions</b>	<b>Update</b>	<b>RAG</b>
Begin to implement the <b>Revenues Customer Portal</b> to provide customers with a high-quality, accessible service which will provide self-service facilities and assist with electronic billing	Delayed until the new CRM System is implemented	Yellow
Ensure that teachers and pupils are able to access faster online services by <b>increasing the broadband download speed</b> to 300Mb/s in our <b>secondary schools</b>	Delivered	Green
Increase the <b>ratio of computers to pupils</b> in schools utilising the <b>HWB grant</b> from Welsh Government	Delivered	Green
Replace old council fleet stock with <b>newer electric or LPG vehicles</b> where appropriate and identify council sites where <b>Electric Vehicle Charging Points</b> can be installed	Delivered	Green

Green = Completed, Yellow = On Track, Amber = Has fallen behind timescales, but identified mitigating actions mean that it could catch up, Red = Failure against schedule. Requires Programme Board or Leadership Team guidance regarding the way forward

## Performance Monitoring Results

The performance monitoring of KPIs continue to be aligned to the Councils' three wellbeing strategic objectives as are the outputs of the work related above:

- Wellbeing Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential
- Wellbeing Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible
- Wellbeing Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment

Targets for the 2021/22 year have been informed by the previous year's performance and the effects of the Covid-19 pandemic. When analysing the corporate health indicators (People / Financial / Customer related) for the year, it is encouraging to note that the majority (92%) of the indicators monitored performed well against targets (Green or Yellow RAG). Some of the highlights are noted below.

At the end of year the Council is GREEN against its staff absence management target with 8.73 days lost to absence per Full Time Equivalent (FTE) in the year against a target of 8.75 days lost to absence per FTE.

The indicators monitored with regards to Customer Service did not highlight any cause for concern, performing well against targets on the whole. The exception was the total % of written responses to complaints within 15 days (Social Services) with a performance of 66% against a target of 80%. The complicated nature of these complaints frequently require multi agency input and achieving the alignment of information within 15 days is a regular challenge. It is reassuring that 39 of the 41 complaints received were discussed with the complainant within 5 working days, and 7 of the 13 late written responses were agreed with the complainant in advance of being identified late as noted in the complaint protocol.

Work has and will continue to improve customer satisfaction across all services during the forthcoming year.

The financial management section currently forecasts an under-spend of £4.688m for the year ending 31 March 2022.

The financial year 2021/22 has been a different year and has seen the Council receive a significant amount of additional funding from the Welsh Government to deal with the pandemic and recovery. This additional funding is the main reason why the Council's accounts show a significant underspend at the end of the financial year. This is not unique to Anglesey and the majority of the other Welsh Councils are finding themselves in a similar position.

The final outturn position has allowed the Council to increase the Council's general balances and earmarked reserves after allowing for the use of £3.5m of general balances on a number projects. The level of general balances will still exceed the minimum recommended level and places the Council in a strong financial position.

The current increases in pay and prices is creating a great deal of uncertainty over the Council's costs in 2022/23 and the level of budget required in 2023/24.

The under-spend on the Capital Programme for 2021/22 is £33.457m. £11.242m of this underspend is due to slippage and will carry-forward into the 2022/23 Capital Programme. The funding for this slippage will also slip into 2022/23. The revised capital budget for 2022/23 will be £47.203m as a result and projects are afoot to be realised within the year.

The overall results once again demonstrate that there is reasonable assurance that the Council's day to day activities are delivering against expectations in managing its people, its finances and serving its customers. It is also encouraging to note that the Authority's staff at a time of challenge is delivering against their expectation to an appropriate standard.

Whilst this data provides a positive picture of performance by the County Council and can demonstrate appropriate standards are met it is also encouraging to note that a high majority (91%) of the specific performance indicators noted against the wellbeing objectives are performing above target or within 5% tolerance of their targets.

This is an improvement on the performance seen at the end of 2020/21.

## Wellbeing Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential

The indicators monitored against **Wellbeing Objective 1** all performed well and were above target and Green or Yellow for the year.



Some examples of the good performance seen during the year include:



Percentage of NERS clients whose health had improved on completion of the exercise programme – which had a performance of 84% against a target of 80%. This is very positive as the scheme was suspended last year due to the pandemic and this is the first time that clients have completed the programme since the restart.



Number of empty properties brought back into use – where 91 properties have been brought back into use against a target of 50. It is encouraging to note that this performance is significantly higher (82% higher) than the target of 50 properties for the year. Once again the use of the Council Tax Premium has proved fruitful here and it's positive that there are 91 less empty properties within the Island's communities.

The attendance data at primary and secondary schools has not been collected in the usual manner this year due to the Covid pandemic. Welsh Government have however been collecting average attendance figures throughout the year as a way of measuring absenteeism. From the figures obtained by the Welsh Government, on average 86.5% of pupils (from both Primary and Secondary schools) were in school during the last week of the winter term (April 4<sup>th</sup> - 8<sup>th</sup>). This is slightly above the Welsh average.

Further information can be found on the [Welsh Government website](#).

No information was available for the following indicators –

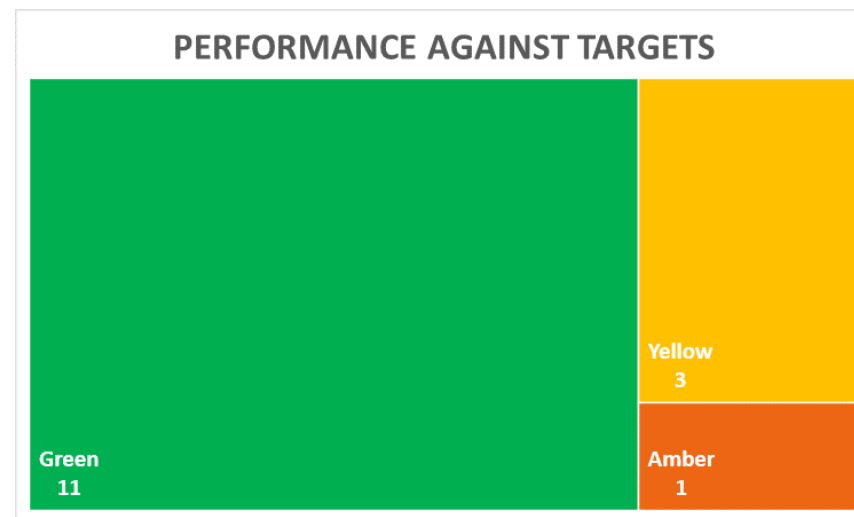
The percentage of pupils assessed in Welsh at the end of the Foundation Phase – as no assessments were being completed during 2020/21 because of the coronavirus pandemic;

The percentage of Quality Indicators (with targets) achieved by the library service – due to the assessment being adapted for the year to ensure services reported on what was delivered rather than assessed against targets which were impractical due to the coronavirus pandemic;

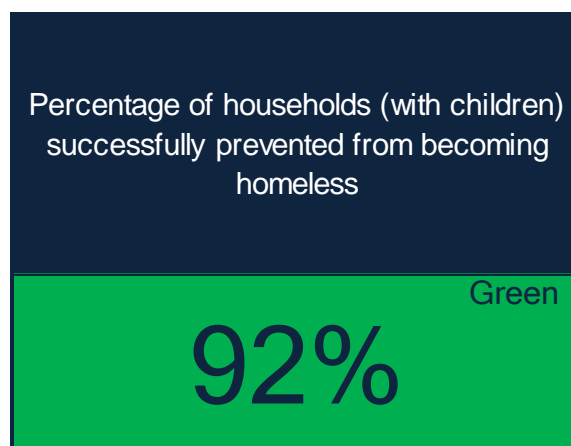
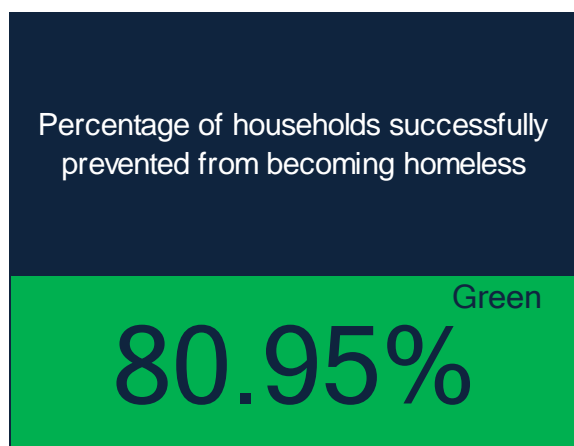
The percentage of tenants satisfied with responsive repairs (annual) – where delays with the installation of software have had a knock on effect with the ability to implement the tenant's satisfaction element of the software during 2021/22.

## Wellbeing Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible

Performance against the indicators for **Wellbeing Objective 2** demonstrate good performance once again. Three indicators (20%) are Yellow whilst 11 indicators (73%) were Green against their targets for the year.



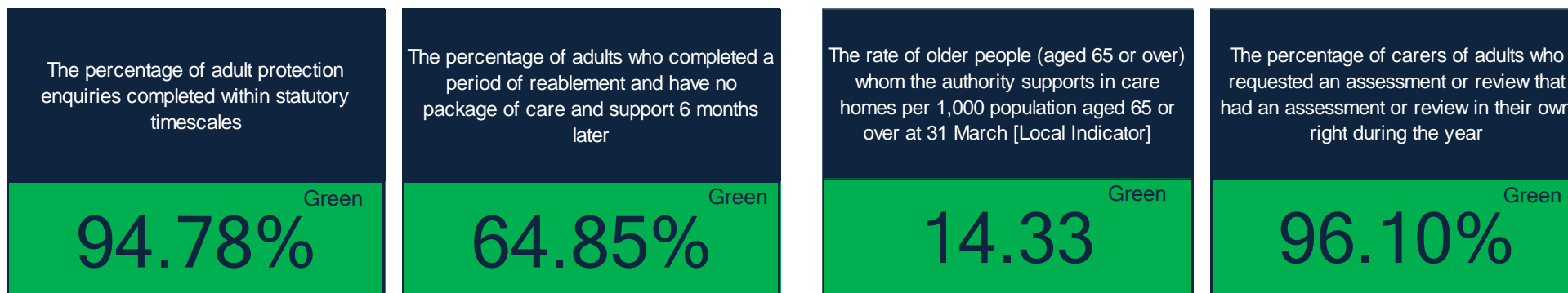
Some examples of the good performance seen during the year include:



The Homelessness indicators for the Housing Service have also demonstrated good performance with both Green against targets for the year. The use of Welsh Government funding has been essential in allowing this to happen as well as the commitment of staff to ensure that people are prevented from becoming homeless.



The Adult Services indicators were all Green against targets and have all improved bar one against their performance in 2020/21. In a time where the Service have been under pressure because of the pandemic this is encouraging and bodes well for 2022/23.



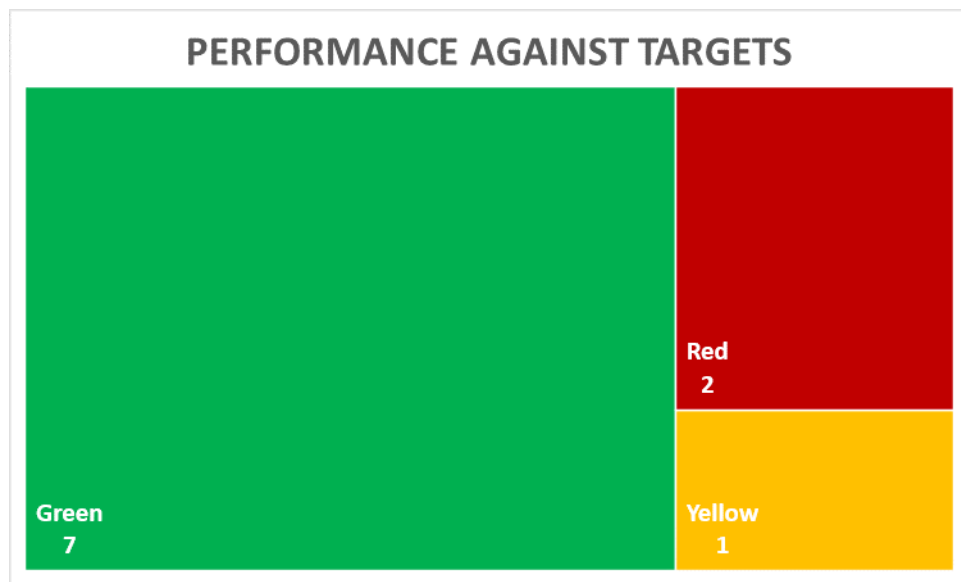
One indicator has underperformed against target for the year –

The average length of time for all children who were on the CPR during the year, and who were de-registered during the year was AMBER with a performance of 318 days against a target of 270 days. The performance saw a slight improvement quarter against quarter over the last two of the year, however overall annual performance is a decline on the 258 days reported at the end of 2020/21.

There are 14 children (out of 48 on the register) who have been on the register longer than 7 months. These cases are complex by their nature and many of these children are subject to the Public Law Outline whilst the remaining are discussed regularly in Legal Gateway Meetings. All cases that meet the strict criteria for removal from the register have and will be de-registered when it is appropriate to do so.



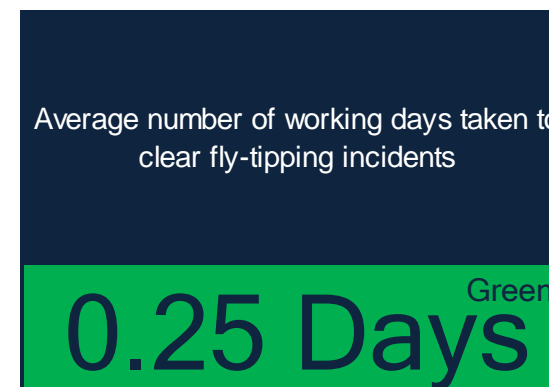
### Wellbeing Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment



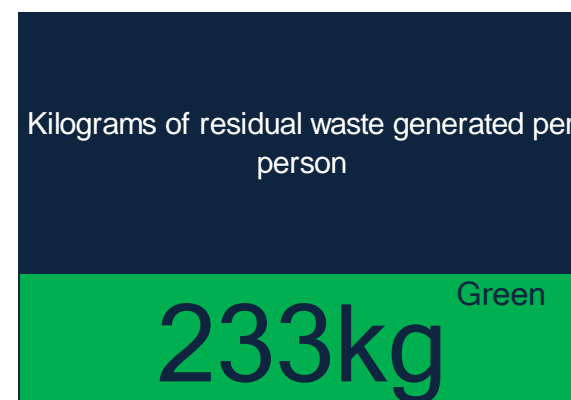
Performance against the indicators for **Wellbeing Objective 3** also demonstrated good performance for the year. Only two indicators (20%) of the 10 indicators with targets underperformed against their annual targets.

The indicators that have performed well in the year include:

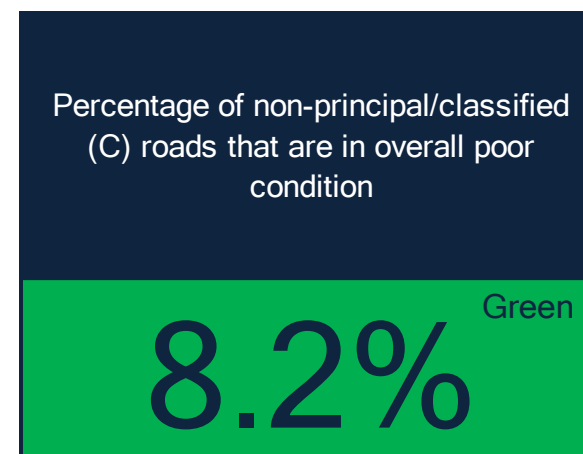
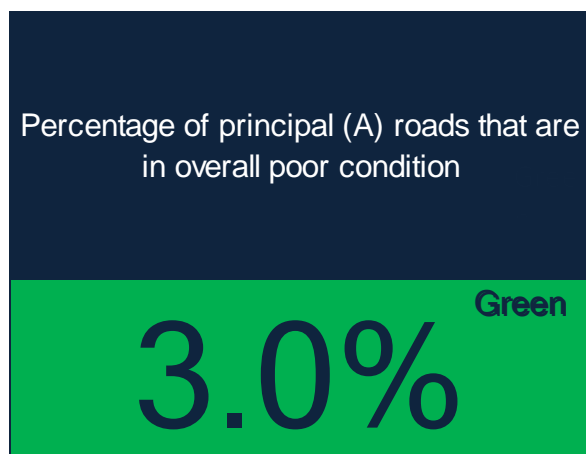
Three waste management indicators have performed well against targets during the year. 95.5% of the streets surveyed in the year were clean of any waste and it's encouraging to note that fly tipping incidents are cleared within 0.25 days.



Residents generated less residual waste than the set target for the year. However they did generate slightly more waste, 223kg per person, compared to 214kg per person in 2020/21. The assistance of residents to generate less residual waste and recycle more is essential in the Island reaching a recycling target of 70% by 2025.



The three highways indicators related to the Islands' A, B and C road condition surveys were Green against targets and have improved compared to 2020/21. The largest improvement can be seen in the condition of the A roads where only 3% were of a poor condition in 2021/22 compared to 4.6% in 2020/21.



Two indicators underperformed against their targets for the year and are highlighted as being Red or Amber.

Percentage of waste reused, recycled or composted – was Red with a performance of 62.39% against an ambitious local target of 70% and a national statutory target of 64% for the year.



This performance is near identical to the performance seen in 2020/21 (62.96%) and a further decline compared to previous years' performance (67.26% in 2019/20, 69.86% in 2018/19 and 72.2% in 2017/18).

Officers and elected members anticipated concerns around meeting interim and longer-term (70% by 2024/25) targets over 12 months ago. For this reason, WRAP Cymru were invited to assist the Council with analysing operational performance and making recommendations to help meet required targets. **WRAP Cymru are visiting the Island to undertake practical assessments and provide recommendations during 2022/23.**

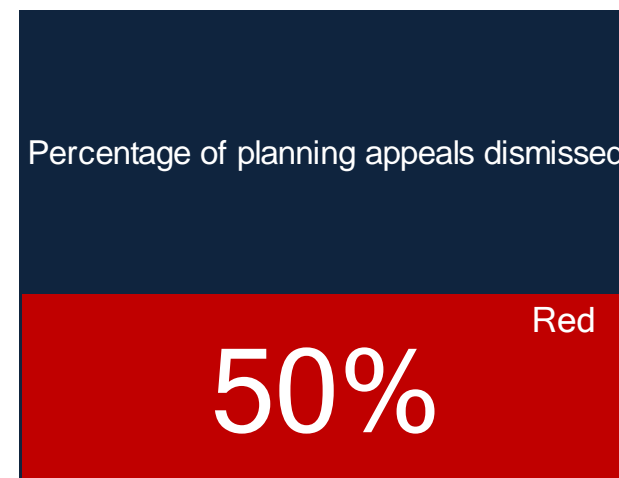
**Meeting the national statutory target of 70% by 2024/25 will be overseen by a dedicated steering group.**

Percentage of planning appeals dismissed – was Red with a performance of 50% against a target of 65%.

The Council processed 886 planning applications during 2021/22. For context, this measure relates to only 10 appeals that were made during the year.

This indicator deals with very small numbers and the underperformance is the result of 5 of 10 planning appeals being upheld. It should be noted that appeal decisions are not taken by the local planning authority.

The council continue to monitor appeal decisions on similar types of applications to identify any patterns that are developing that would require a different interpretation of local planning policies.

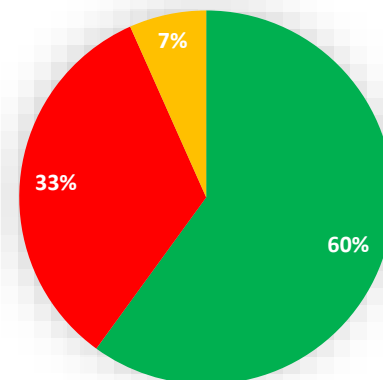


## Overall Performance

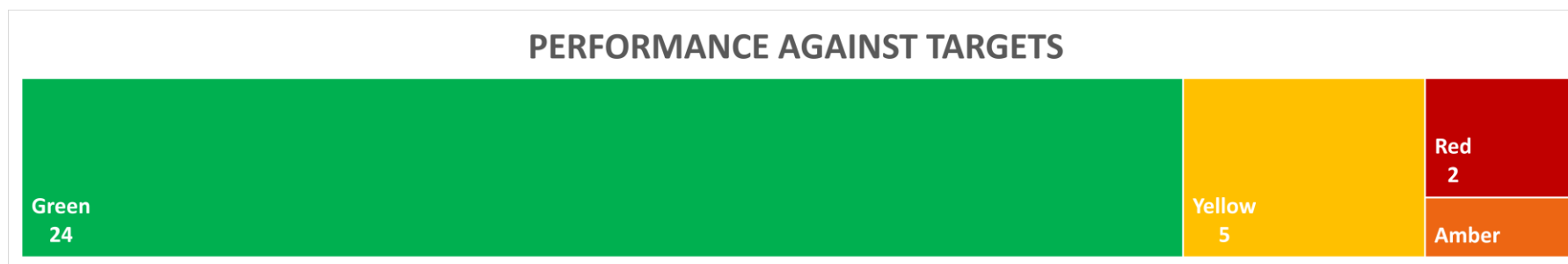
The year on year performance for all comparable indicators (30 in total) demonstrates that 18 (60%) have improved during the year, 10 (33%) have declined and 2 (7%) have maintained on their performance levels.

### Year on Year Trend

■ Improved ■ Declined ■ Maintained Performance



Overall in another difficult year, it is encouraging to report that 75% of the indicators that are used to monitor the Wellbeing Objectives were Green against target for the year.



## Appendix 1

### How the council measure and analyse performance

#### **What is Performance Management?**

Performance Management is a process in which the council and its staff work together to plan, monitor and review the corporate priorities through corporate objectives, service objectives and individual objectives, within allocated resources. With staff re-directed and re-allocated to work directly on pandemic related matters during the year, performance management was a challenge like no other and a pragmatic approach was adopted via the leadership of the Leader and Chief Executive.

#### **The Council Plan**

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

It informs the decision making process at all levels in the Council and:

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

#### **How and when is it monitored?**

The delivery of the Council's wellbeing objectives is delivered through the realisation of the Annual Delivery Document (ADD) and subsequent Transitional Plan. Normally, the ADD is created at the beginning of each financial year and identifies the key priority areas, as outlined in the Council Plan, which the council will focus on realising during the forthcoming 12 months. The Transitional Plan for 2022-23 was developed as a recovery plan following the coronavirus pandemic and the subsequent need to re-evaluate the priorities for the year and replaced the Annual Delivery Document priorities from January 2022.

They were monitored through a variety of different channels, those included:

- Quarterly Transformation Programme Boards;
- Quarterly Corporate Scorecard Report; and

- Annual Service Reviews

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

### **Transformation Programme Boards**

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

### **Service Reviews**

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

1. Financial Service Review

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

2. Performance and risk Service Review

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

### **Corporate Scorecard**

The corporate scorecard identifies the progress against selected key indicators which explicitly demonstrates the successful implementation of the Council's day to day activities. It assists in providing the evidential indicator base from which the annual performance report is drafted. It portrays the position of the Council against its operational objectives.

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