

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	Executive Committee
Date:	19.5.14
Subject:	Outcome Agreement 2013-16
Portfolio Holder(s):	Alwyn Rowlands
Head of Service:	Bethan Jones
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Local Members:	

A –Recommendation/s and reason/s
The Committee is asked to accept and adopt the 2013-2016 Outcome Agreement following the conclusion of Officer negotiations with Welsh Government officials.

B – What other options did you consider and why did you reject them and/or opt for this option?
No other options were considered as the Outcome Agreement is a three year agreement between Cyngor Sir Ynys Mon and the Welsh Government which outlines how we play a part in delivering against the national priorities of government.

C – Why is this a decision for the Executive?
The new Outcome Agreement (OA) is a three year agreement with the last 'payment year' in 2016/17. Full payment of the grant (approx. £730k) is made when a significant proportion of the targets and commitments have been achieved. The full payment of grant has been built into the base budget of Council activity into the future and failure to achieve will result in a wider budget gap year on year. The arrangements and guidance for the new Outcome agreement were finalized by Welsh Government during the 3 rd quarter of 13/14.

It confirms that the OA will be split into two parts, 70% will be allocated to reward the delivery of better outcomes and paid upon achievement of our selection of our five strategic themes and 30% to address any statutory recommendations made to Welsh Ministers concerning the corporate governance arrangements within our Local Authority.

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

The choice of five strategic themes from the Welsh Government’s programme for Government have been carefully considered to ensure that we have:

- Strategic and close fit with priorities as outlined in our Corporate Plan 2013-2017
- A strong evidence base
- Likely success rate

Integration with the Corporate Plan is important to ensure that we incorporate monitoring of achievement against the OA within our regular monitoring reports of progress against the plan. This reduces duplication and provides regular progress reports to identify if any intervention is needed to keep good progress and successful achievement of the grant.

The five strongest themes and outcomes based on the above criteria and agreed with the Welsh Government are:

1. Growth & Sustainable Jobs / Supporting the economy and business
2. Education / Improving School attainment
3. 21st Century Health Care / Providing Users and Carers with a stronger voice
4. Welsh Homes & Supporting People / Increasing Supply and Choice
5. The Culture & Heritage of Wales / Improving early years experience

Further detail with regards to activity and targets are expressed in the OA attached as appendix A.

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

Yes

DD – Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	Were in agreement with the way forward but needed further consideration of indicators related to theme 5 which have been

		incorporated into final draft.
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	Presented to corporate Scrutiny Committee on April 17 th and thereafter feedback will be provided by the Portfolio Holder to the Executive during their meeting on the 19 th of May
8	Local Members	The Leader noted that the implementation of the associated workstreams of the OA needs to be communicated to front-line staff in order to gain buy-in and their appreciation of its importance to the respective gains of the Authority
9	Any external bodies / other/s	

E – Risks and any mitigation (if relevant)		
1	Economic	
2	Anti-poverty	
3	Crime and Disorder	
4	Environmental	
5	Equalities	
6	Outcome Agreements	Please see above report and attached appendix
7	Other	

F - Appendices:
Outcome Agreement 2013/16 as agreed by Welsh Government Officials

FF - Background papers (please contact the author of the Report for any further information):
Final Guidance on OA 2013/16



CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL

Isle of Anglesey County Council's
Outcome Agreement 2013/16

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Strategic theme: The Culture & Heritage of Wales	Cyngor Sir Ynys Môn			
Broad Outcome: Improving early years' experiences	Outcome 8			
<p>Why are we focussing on this outcome?</p> <p>Our Island our Future (our single integrated plan) has the following theme & sub themes:</p> <ul style="list-style-type: none"> • People • <i>People in Anglesey are healthy and active</i> • Children and young people have the opportunity to take part in sport, leisure and cultural activities • Access to safe and high quality play provision is provided for children and young people • Children and young people are active participants in their communities <p>As a result, the main aim of this outcome is to encourage children to be more active, more often, to improve health & fitness and to develop other physical/sporting interest that will maintain an active, healthy lifestyle.</p>	<p>What will success look like?</p> <ul style="list-style-type: none"> • Maintaining and increasing the level of participation in physical and sporting activities for children and young people on the island 			
	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
<p>How much did we do?</p> <ul style="list-style-type: none"> • Number of U18 Free Structured Activity • Total attendance 5 x 60 sessions 	<p>2193</p> <p>58,778</p>	<p>4200</p> <p>70,000</p>	<p>TBC</p> <p>TBC</p>	<p>TBC</p> <p>TBC</p>

<ul style="list-style-type: none"> Number of Dragon Registrations 	5382	5550	TBC	TBC
How well did we do it?				
<ul style="list-style-type: none"> Number of U18 Free Swim Splash Sessions 	4802	6450	TBC	TBC
<ul style="list-style-type: none"> % individual participants attending 5 x 60 1 time or more 	82%	78%	TBC	TBC
<ul style="list-style-type: none"> % increase girls participation in 5 x 60 	74%	74%	TBC	TBC
Is anyone better off?				
<ul style="list-style-type: none"> Number of young people qualified through sport 	565	370	TBC	TBC
<ul style="list-style-type: none"> Number of Juniors who are members of a Leisure Centre 	2897	2740	TBC	TBC
Story behind the data?				
<p>At the beginning of our previous Outcome Agreement period (2010-2013) it was noted that whilst we had Active Young People participation rates (65%) which was above the Welsh average (60%) we still had traditionally lower participation rates in certain areas -Dragon Sports & Healthy Schools Scheme (primary school children); 5x60 (extracurricular secondary school children); free swim (all children) .</p> <p>We have worked on this over the period of the previous Outcome Agreement, but want to continue to focus on and improve those areas included in this Outcome Agreement which seeks to improve early years 'experience through a range of physical/sporting opportunities for children and young people. This ranges from attendance and participation in physical experiences through active recreation through swimming and other activities.</p> <p>The main aim of this outcome is to encourage children to be more active, more often, to improve health & fitness and to develop other physical/sporting interest that will maintain an active, healthy lifestyle.</p>				

We are expecting cuts to sports related grants from April 2014 and are currently unaware of the severity of these cuts and what will need to change locally. We are therefore unable to set any targets for 2014 onwards until we are better able to understand how much money is available from the grants and then decide how we need to use this grant across the service.

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Strategic theme: Welsh Homes	Cyngor Sir Ynys Môn			
Broad Outcome: Increasing the supply and choice	Outcome 4			
<p>Why are we focussing on this outcome?</p> <p>Our Single Integrated Plan (2013-2025) identifies Housing as a priority and that there is a lack of suitable affordable housing and a demand for social housing in the area, and seeks to focus on ensuring:-</p> <ul style="list-style-type: none"> • People in Anglesey belong to communities that are strong, vibrant, inclusive and diverse • People in Anglesey are safe and feel safe • Providing Housing quality and choice <p>In addition, our Corporate Plan 2013-2017 identifies increasing our housing options and reduce poverty as one of its key objectives. We will also continue our efforts to develop the housing market for local people with particular emphasis being placed on working with partners to plan, develop and establish a greater number of affordable housing options for our citizens.</p>	<p>What will success look like?</p> <ul style="list-style-type: none"> • Empty homes brought back into use • Safer communities • Increased number of affordable housing for rent and ownership • Options developed to support young people to enter the housing market • Smaller units to begin meet the need of tenants affected by Welfare Reform • Accommodation options developed for our adult population • Apprenticeships and training opportunities offered to young people 			
	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
<p>How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the <i>Programme for Government</i></p> <ul style="list-style-type: none"> • Number of empty homes brought back into use via action by 	69	75	75	75

<p>Local Authority</p> <ul style="list-style-type: none"> Number of additional affordable housing units delivered in partnership with Registered Social Landlords Number of first time buyer renovation grant approvals [empty homes] Number of Anglesey Home Buy purchases Extra Care housing units purpose-built for adult population 	<p>110 [included Extra Care units]</p> <p>Nil</p> <p>4</p> <p>Nil</p>	<p>40</p> <p>12</p> <p>8</p> <p>0</p>	<p>40</p> <p>12</p> <p>8</p> <p>0</p>	<p>50</p> <p>15</p> <p>8</p> <p>40 Units</p>
<p>How well did we do it? Qualitative and quantitative assessment of effectiveness/ evidence from surveys/ output data etc</p> <ul style="list-style-type: none"> % first time buyer grant recipients satisfied with the service received from the Council Number of affordable housing applicants registered on Tai Teg Affordable Housing Register 	<p>Not measured</p> <p>300</p>	<p>95%</p> <p>350 cumulative target</p>	<p>95%</p> <p>400 Cumulative target</p>	<p>95%</p> <p>450 Cumulative target</p>
<p>Is anyone better off? Quantitative evidence of the outcome achieved using tracking indicators from the <i>Programme for Government</i> and your single integrated plans</p> <ul style="list-style-type: none"> Number of empty home brought back into use via action by Local Authority <p>2012/2013 69</p> <p>2011/2012 31</p> <p>Improvement +55%</p>	<p>69</p>	<p>75</p>	<p>75</p>	<p>75</p>

<ul style="list-style-type: none"> Number of additional affordable housing delivered <table border="1"> <thead> <tr> <th>2012/2013</th> <th>2011/2012</th> <th>Improvement</th> </tr> </thead> <tbody> <tr> <td>110</td> <td>31</td> <td></td> </tr> </tbody> </table> <p>In addition other relevant [non-tracking indicators]</p> <p>Number of households affected by Welfare Reform, able to down-size into smaller properties</p> <p>Number of family-sized homes released by people who decide to down-size and move into Extra Care Housing</p>	2012/2013	2011/2012	Improvement	110	31			40	40	50
2012/2013	2011/2012	Improvement								
110	31									
<p>Story behind the data? Brief analysis of the context, updated each year. What are the factors are at work in determining the outcomes? Which other organisations have a significant role to play in achieving the outcomes?</p> <p>There has been growing speculation about rising property prices for Anglesey in recent months, fuelled by announcements around the proposed Nuclear New Build – Wylfa Newydd.</p> <p>The average age of first time buyer reaches mid-30 years old.</p> <p>There continues to be barriers for developing affordable housing such as reduction in capital grants, availability of land, planning and opposition [NIMBYism]. However additional funding has been made available to support a smaller properties programme with the aim of beginning to meet the identified need.</p> <p>A project has been established to proactively investigate the options with a view of appointing a development partner to increase the number of new homes built on Anglesey, for example through the development of a SPV. This project (if feasible) will aim to maximise jobs and training opportunities for young people of Anglesey. The LHMA (June 2013) indicates a need for 134 additional affordable units per annum.</p>										

<p align="center">Strategic theme: 21st Century Health Care</p>	<p align="center">Cyngor Sir Ynys Môn</p>			
<p>Broad Outcome: Providing users and carers with a stronger voice and greater control over the services they receive</p>	<p align="center">Outcome 3</p>			
<p>Why are we focussing on this outcome?</p> <p>Our Island, Our Future (our Single Integrated Plan) identifies 3 themes which need addressing and has the following sub-themes under the main theme of People:</p> <ul style="list-style-type: none"> • Work in partnership with agencies to ensure a co-ordinated service for all children, young people and families • Making sure children and young people get a good start, are safe and respected and not disadvantaged by poverty • Safeguarding children and young people on Anglesey who are vulnerable, in need or at risk 	<p>What will success look like?</p> <ul style="list-style-type: none"> • Children and young people will be seen and heard within the process of social care and safeguarding • Young Carers will be supported • There will be minimal disruption to the placement and schooling of children and young people 			
	<p align="center">Reporting year out-turn</p>	<p align="center">2013-14 Targets</p>	<p align="center">2014-15 Targets</p>	<p align="center">2015-16 Targets</p>
<p>How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the Programme for Government. WG measures include:-</p> <ul style="list-style-type: none"> • % of looked after children with more than three placements in the year • % of children whom are seen alone by social workers at assessment 	<p align="center">8.75%</p> <p align="center">59.44%</p>	<p align="center">13%</p> <p align="center">55%</p>	<p align="center">12%</p> <p align="center">60%</p>	<p align="center">11%</p> <p align="center">65%</p>

Story behind the data? Brief analysis of the context, updated each year. What are the factors are at work in determining the outcomes? Which other organisations have a significant role to play in achieving the outcomes?

The number of placements and changes of school for our looked after children are complex indicators with a range of factors not always within our control; at all times however the interests and safety of the child is what determines the course of action. In change of school 8 out of 51 children moved school 3 times or more, this was usually due to the changes in placement where, for example, children may have moved from a parent, to a foster carer and then to Nain and Taid, all of whom are in different catchment areas.

In relation to “seen alone by social workers”, in part there is a need for improved recording as we are aware that this has happened but has not been appropriately evidenced and hence cannot be counted. In addition there are also children who do not want to be seen alone and unborn babies cannot be “seen alone”. We can however improve practice and Team Managers will be looking at ways this can be done over the year.

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<p>Strategic theme: Education</p>	<p>Cyngor Sir Ynys Môn</p>
<p>Broad Outcome: Improving School Attainment</p>	<p>Outcome 2</p>
<p>Why are we focussing on this outcome?</p> <p>With the impending developments of major energy projects coming to Ynys Môn, Our Island, Our Future (the single integrated plan) identifies the importance of educational provision in Anglesey as follows:-</p> <p>PEOPLE</p> <ul style="list-style-type: none"> • Every child and young person on Anglesey reaches his/her potential • Making sure children and young people get a good start, are safe and respected and not disadvantaged by poverty • Ensuring children and young people have access to a wide range of relevant learning and career opportunities • Provide the best possible learning environment for all children and young people <p>In addition, following our 2012 Estyn inspection, as a Council Ynys Mon was placed in special measures with specific reference and recommendations made to improve standards and pupil attendance i.e.</p>	<p>What will success look like?</p> <ul style="list-style-type: none"> • Pupil results at the end of primary school (age 11) and end of compulsory education (16) show good standards • Attendance in primary and secondary schools show year on year improvement. • High percentage of pupils at the end of compulsory education (16) will have a recognised qualification. • High percentage of pupils at the end of compulsory education (16) move on to continue in education, training or employment.

<ul style="list-style-type: none"> 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; plan more effectively with the relevant professionals to improve school attendance rates; 				
	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
<p>How much did we do?</p> <ul style="list-style-type: none"> % pupil attendance in primary schools % pupil attendance in secondary schools % of pupils achieving CSI at KS2 aged 11 % of KS4 pupils achieving L2+ (inclusive of mathematics and either English or Welsh first language) 	<p>94.4%(provisional)</p> <p>93.2%</p> <p>87.9%</p> <p>54.2%</p>	<p>94.4%</p> <p>93.2%</p> <p>87.9%</p> <p>55.2%</p>	<p>94.5%</p> <p>93.3%</p> <p>87.9%</p> <p>56.1%</p>	<p>94.5%</p> <p>93.3%</p> <p>88%</p> <p>57%</p>
<p>How well did we do it?</p> <ul style="list-style-type: none"> Challenge visits on targets and results to every school (%) 	<p>98%</p>	<p>98%</p>	<p>100%</p>	<p>100%</p>
<p>Is anyone better off?</p> <ul style="list-style-type: none"> Key Stage 4 L2+ results for 15 year olds % of 16 year olds leaving compulsory education without a qualification 	<p>54.2%</p> <p>0% (3 pupils)</p>	<p>55.2%</p> <p><0.5%</p>	<p>56.1%</p> <p><0.5%</p>	<p>57%</p> <p><0.5%</p>

<ul style="list-style-type: none"> • % of 16 year olds who are not in education employment or training 	2.4%	<2.5%	<2.5%	<2.5%
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Story behind the data?

We fully recognise that the young people are our future on the Island. It is held to be very important that our young people leave the education system with a qualification.

Ynys Mon's performance against the majority of educational key stages has improved. This year's improvement in the L2+ threshold is around 0.8%, representing an increase of around 5.1% since 2011. Nationally Ynys Mon has moved from 18th in 2010/11 to 7th in 2012-13.

Due to the significant improvement in the indicators since 2011 improvements year on year will be difficult to maintain over the duration of this agreement. It is anticipated that our drive will be to maintain the improvements made so far, and improve where possible, so that our performance compares favourably with the Welsh average. This will continue to be a priority.

Strategic theme: Growth and Sustainable Jobs	Isle of Anglesey County Council
Broad Outcome: Supporting the Economy & Business	Outcome 1
<p>Why are we focussing on this outcome?</p> <p>Our Island, Our Future (our Single Integrated Plan) outlines our commitment to making a difference inclusive of the following areas</p> <ul style="list-style-type: none"> • Generate job opportunities • Ensuring that people have the right skills • Maximising the Island’s Tourism potential • Provide support to the Energy Island programme to provide a broader and sustainable base for the Island’s economy in the 21st • Support and encourage diverse businesses and employment growth opportunities <p>The outlook for Anglesey is positive transformational economic and social change. The private sector is eager to invest on an unparalleled scale, the Isle of Anglesey County Council (IACC), Welsh Government and other key internal/ external partners are working to ensure opportunities are capitalised upon, whilst responding effectively to the challenges.</p>	<p>What will success look like?</p> <ul style="list-style-type: none"> • An increase in absolute GVA; • Increasing low carbon energy employment opportunities; • Increasing average weekly earnings; • Increasing local skill levels; • Increasing new business formation; • Reduced unemployment and economic inactivity rates; • Reduced levels of 16-24 year olds outmigration; • Increasing visitor numbers;

	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
<p>How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the <i>Programme for Government</i></p> <ul style="list-style-type: none"> Local & Regional business & enterprise events supported Energy Island Programme information sharing events 		8 24	10 TBC	10 TBC
<p>How well did we do it? Qualitative and quantitative assessment of effectiveness/ evidence from surveys/ output data etc</p> <p>We will improve and develop the island's strategic industrial infrastructure by completing –</p> <ul style="list-style-type: none"> Business masterplans Plot development briefs Planning consents for business units The construction of exemplar units The development of hectares The creation of 4,500sq ft of premises 		4 4 7	0 0 0 4 0.3 4,500	TBC TBC TBC TBC TBC TBC
<p>Is anyone better off? Quantative evidence of the outcome</p>				

<p>achieved using tracking indicators from the <i>Programme for Government</i> and your single integrated plans</p> <ul style="list-style-type: none"> • New / existing businesses supported • New jobs created • SME's accommodated in 4,500sq ft of new premises • Jobs accommodated in 4,500sq ft of new premises • % Increase in tourism visits 		20	18	-
		28	25	-
		-	-	5
		-	-	15
		3%	TBC	TBC

Story behind the data? Brief analysis of the context, updated each year. What are the factors are at work in determining the outcomes? Which other organisations have a significant role to play in achieving the outcomes?

Our Corporate Plan 2013-2017 states that the economy is a significant priority with new job creation seen as critical to provide a sound base for improving quality of life. Whilst it is acknowledged that the private sector is the main economic driver and wealth creator on the Island, the Council has a role in establishing an environment for growth where local businesses can grow and new businesses can be established and flourish.

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

There are risks attached to any initiative which seeks to transform the economy – especially in the present climate. There are also risks associated with funding and partnership working – whereby a reduction in resources (e.g. grant funding) or other issues that affect other partners and key stakeholders could have an effect on achieving outcomes and any measurable targets.