CYNGOR SIR YNYS MON	
Report to	County Council
Date	9th October 2014
Subject	Performance Report 2013/14
Portfolio Holder	Councillor Alwyn Rowlands
Chief Officer	Bethan Jones – Deputy Chief Executive
Liaison Officer	Gethin Morgan – Business Planning and Programme Manager

The nature and reason for reporting

There is a statutory requirement under the Wales Programme for Improvement and Local Government (2009) the Council to report on performance over the previous year before the end of October each year

A -Introduction / Background / Issues for consideration

The Council needs to publish a forward looking Corporate Plan as soon as practicable after 1 April each year, a document containing the key priorities and Improvement objectives of the Authority for the year. In addition, the council is also required to prepare and publish its annual Performance Report by 31 October each year - a document which analyses performance over the previous financial year against those improvements and priorities as outlined in the Corporate Plan. This paper outlines our production of the Performance Report which looks back at the performance of the Council for 2013/14.

B - Considerations

The main considerations are as follows: -

Strategic focus and priorities

The Plan looks at the council's progress against its **Improvement Objectives for 2013/14**: -

- Sustaining improvements and modernising **Children's Services** to ensure that children are protected from harm & abuse and that their wellbeing, independence and stability are promoted
- Improve our **Education** provision to enable the Island's children, wherever they are, irrespective of background and circumstance to achieve their full potential
- Transforming our **Adults** provision to empower older people on Anglesey by giving them as much independence, choice and control as possible in their future care

In addition, the Report also looks at progress against the **priorities identified in the Corporate Plan 2013-17**, inclusive of …

- Regenerating our Communities and Developing the Economy;
- Increasing our Housing Options and Reducing Poverty;
- Transforming our Leisure and Library Provision;
- Becoming Customer, Citizen and Community Focused
- Transforming our Information and Communication Technologies (ICT).

Some of the above also contribute towards our new Outcome Agreement 2013-2016 as well as to the wider Transformation Agenda.

The report also notes the views of our Inspectors and Regulators during 2013/14 as well and underlines our commitment to the principles of equality and sustainability. There is a reference in the document to the overall financial position and performance of the Council for 2013/14.

Performance Indicators

A key part of the Performance Report is an assessment of the Council's performance against its key performance indicators that looks at performance year on year and benchmarked against other local authorities in Wales. The report highlights our achievements and areas of weakness as identified by National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs). An overall analysis also looks at key Performance indicators for services as measured through the Service improvement Datasets (SIDs).

C - Impact and Implications		
1	**Finance / Section 151**	
2	**Legal / Monitoring Officer**	
3	**Human Resources**	
4	**Property Services**	
5	**Information and Communication Technology (ICT)**	
6	**Equality**	
7	**Anti-Poverty and Social**	
8	**Communication**	
9	**Consultation**	
10	**Economic**	

C - Impact and Implications		
11	**Environmental**	
12	**Crime and Disorder**	
13	**Outcome Agreement**	

D – Recommendation(s)
That the County Council:-
Recommend that the Performance Report 2013/14 be accepted and approved for publication before the statutory deadline of 31st October 2014

Name of Report Author: Gethin Morgan
Job Title: Business Planning and Programme Manager
Date: October 2014

Appendices
Performance Report 2013/14

Background Papers
The Local Government Measure (Wales) - 2009 Welsh Assembly Government Corporate Business Plan 2013/17

Isle of Anglesey County Council
Performance Report
2013/14

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A word from the Leader...

When it was published, I stated that ensuring that we have a robust and meaningful Corporate Plan was paramount to the successful implementation of the transformational agenda and our vision to build a 'New Anglesey'. That plan was aspirational and our vision was ambitious. This Performance Report now looks back over the previous year, 2013-2014, to assess how we delivered on the promises we made in the first year of that four year plan.

This report looks therefore at the priorities identified from consultation which shows that our general focus needed to be on supporting the most vulnerable, developing the economy and raising the standards of education. As such, this Report focuses on our improvement objectives in the fields of Children Services, Older Adult Social Care and Education, as well as other main Corporate Plan themes including improving Housing Options and reducing poverty, developing the economy and regenerating our Communities and Leisure & Culture Provision. It also looks at themes that support the delivery of those services such as transforming our Information and Communication Technologies and becoming more customer, citizen and community focused. As most services we provide are delivered in partnership we acknowledge the involvement of our local partners and their valued input in achieving our mutual goals.

Under a general heading of 'maintaining the momentum' we examine where we have been successful but also acknowledge where we need to do better as we continue our journey from intervention towards our aim of becoming one of the best performing councils in Wales. In addition to looking at performance through the use of performance indicators where we can look at our own year on year performance as well as our performance as benchmarked against other Welsh councils, we also look at service performance against their own adopted 'scorecards' – indicators which show if we are meeting the priorities identified through consultation with the people of Anglesey.

I stated in our Corporate Plan that my goal as Leader was to ensure that we deliver an exciting but challenging agenda and ensure that the council continues to improve and deliver efficient and effective public services to the citizens of Anglesey. This Performance Report shows that we are maintaining that momentum, with some indicators being the best in Wales, but also shows that we are aware of and tackling where we need to improve. With all councils continuing to face tough financial times the need to monitor and respond to performance issues has never been more important as we continue to strive towards a new and better Anglesey.

Councillor Ieuan Williams, Leader

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 48 for contact details.**

Contents

EXECUTIVE SUMMARY

In our forward looking Improvement Plan 2013/14 we noted that our Transformation Plan states that by 2016, Anglesey County Council will be …

… "*a professional and well-run council, innovative and outward looking in our approach, committed to developing our people and partnerships in order to deliver efficient and effective services of good quality, that are highly valued by our citizens*"

This Performance Report outlines progress against each of our improvement objectives and strategic priorities outlined at the start of the 13/14 financial year. 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 lie ahead during 2014/15.

Red — failed to achieve original target

Amber — marginally failed or outside Council control

Green - Achieved original targets

Progress against our *Improvement Objectives* is monitored on a quarterly basis throughout the year, and can be summarised as follows –

*Sustaining improvements and modernising **Children's Services** to ensure that children are protected from harm & abuse and that their wellbeing, independence and stability are promoted*

A CSSIW report published in 2011 around arrangements for assessment and care management of children in need indicated that there were serious failings regarding the safeguarding of children that warranted further inspection. In response, we undertook the establishment of a Children Service's Improvement Programme, overseen by the Children's Service Improvement Board; restructured Children's Services, appointed a new Head of Children's Services as well as the appointment of a new Director of Communities. These actions continue to contribute to a cultural change programme to develop the skills of our workforce and address quality and practice performance. Progress has been maintained and prospects for continued improvement have been further strengthened by the investment in our workforce and practice changes. For 2013/14 we wanted to consolidate the improvements in performance whilst also improving the quality of provision and looking to review how we delivered children services. The Children Services Transformation Programme is to be mandated during 2014-15. Children Services made up part of the Council's Improvement Objectives for 2012/13, and this was therefore a continuation of work already started..

*Improve our **Education provision** to enable the Island's children, wherever they are, irrespective of background and circumstance to achieve their full potential*

An Estyn Inspection and Report in 2012 concluded that our education services for children and young people and prospects for improvement were 'unsatisfactory'. A Recovery Board was established and a Post Inspection Action Plan (PIAP) developed and adopted to address the seven Estyn recommendations under the leadership of a newly appointed Director of Lifelong Learning. The Improvement Objective for Education was therefore to continue and build upon progress on delivering the

PIAP, and during the last 12 months the Education agenda was a focal challenge for us in achieving improvement across all recommendations, with particular emphasis placed on demonstrating track record improvements on raising standards at all key stages, improved attendance rates and school modernisation. This has led to clear improvements across all recommendations which led to Estyn (June 2014) announcing that improvements were such that the Council was no longer in special measures and that there was no need for a follow-up inspection

*Transforming our **Adults provision** to empower older people on Anglesey by giving them as much independence, choice and control as possible in their future care*

We acknowledged that Adult social care needed to transform over the next few years – moving beyond traditional delivery of social care and towards delivering a citizen centred, holistic and joined up vision for adults on the Isle of Anglesey. Progress had already been made in strengthening the infrastructure for the required transformation in Adult Services and public consultation relating to the transformation of adult social care has been completed with good public and member engagement. The priorities for this year was to re-develop our re-ablement service, improve the range and availability of community based services for older people which will reduce the need for residential care homes, and undertake preparatory work to guide and inform decisions regarding new service delivery models which will be sustainable into the future

Whilst it was acknowledged that these three improvement objectives were our utmost priority for 2013/14 the Council was mindful of the need to progress outstanding areas of work emanating from the Corporate Plan.

In our **Corporate Plan 2013-17** we reiterated our stated aim as outlined above and in our Transformation Plan of where we wanted to be as a council by 2017. In order to achieve this, we stated a long term need to transform our services and the way the Council works, and as part of this that we would listen to what our citizens, service users and businesses say to ensure their views influence what we did.

Across age groups, geographies and different consultation mechanisms the overwhelming and consistent priorities were identified as:

- **Supporting the most vulnerable**
- **Developing the economy**
- **Raising the standards of and modernising our schools**

These priorities formed the basis of our corporate plan which stated that our corporate priorities were.
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- Transform Older Adult Social Care
- Regenerating our Communities and Developing the Economy
- Improving Education, Skills and Modernising our Schools
- Increasing our Housing Options and Reducing Poverty
- Transforming our Leisure and Library Provision
- Becoming Customer, Citizen and Community Focused
- Transforming our Information and Communication Technologies (ICT)

Much of the above is also linked to and contributes to and supports our transformation journey as illustrated in our Transformation Plan which has the following 6 key themes:-

- Professional and Well Run
- Innovative, Ambitious and Outward Looking
- Customer, Citizen and Community Focused
- Valuing and Developing our People
- Committed to Partnership

- Achieving

The Improvement Objectives and Corporate Plan priorities also contribute towards our new Outcome Agreement targets for 2013-1016 as indicated below and within this document:-

- The Culture & Heritage of Wales - Improving early years' experiences
- Welsh Homes - Increasing the supply and choice
- 21st Century Health Care - Providing users and carers with a stronger voice and greater control over the services they receive
- Education - Improving School Attainment
- Growth and Sustainable Jobs - Supporting the Economy & Business

As such, this Performance Report will focus on how we fared in delivering on our Improvement plan priorities, Corporate Plan priorities, outcome agreements and transformation plan – and will show that there are clear links across our complimenting priorities and plans.

Performance Indicators and Trends

The overall picture in terms of our performance indicators (PIs) – inclusive of Public Accountability Measures (PAMs) and National Statutory Indicators (NSI's) - was fairly positive in 2013/14. Table 1 shows that against the 44 PIs (NSI and PAM) that are comparable from previous years, 57% of all our PIs had improved in 2013/14 with 41% declining.

In terms of quartile position (Table 2) 12 (38.6%) of our PIs are in the top quartile whilst there are 13 (29.5%) within the bottom quartile, with the remainder 14 (31.8%) in the middle quartiles

Looking in more detail at performance year on year, we can see from Table 3 that we continue to improve as regards increasing the number of PIs which are in the upper quartile and reducing those in the middle quartiles. There is an increased however in the number of PIs in the lower quartile for 2013/14 (13 as compared to 8 in 2012/13).

Table 1

Summary of area performance 2013-14

- Improved
- No change
- Declined
- n/a

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Table 2

Number of PIs by year in each quarter

Table 3

Number of PIs by quarter by year
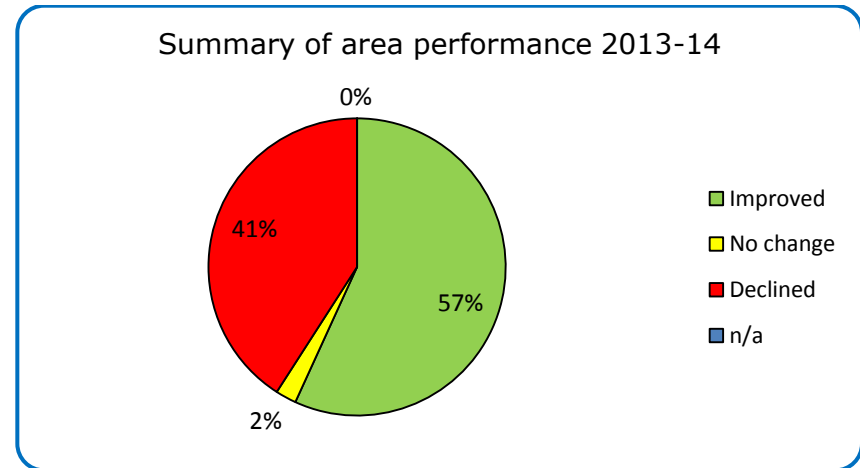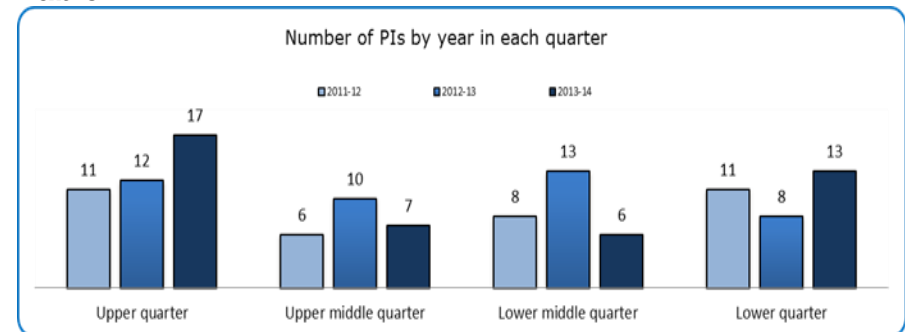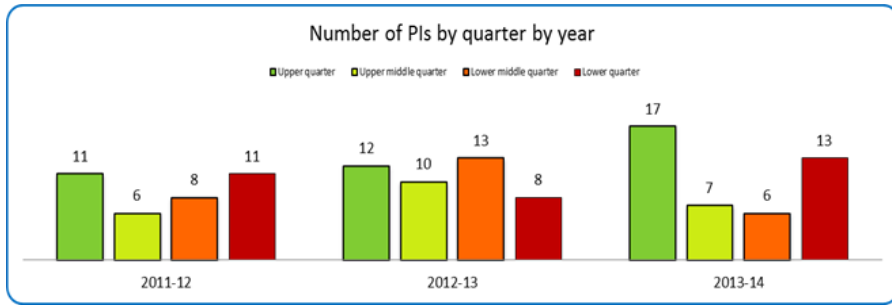
In terms of those PIs in the lower two quartiles (as indicated below in Table 4 (lower median) and Table 5 (lowest quartile), the mitigating actions have been identified (the Performance Report narrative within the body of the report will look in more detail at the reasons and mitigating actions being taken to address any apparent weaknesses and underperformance).

Table 4 – Lower Median Quartile

PI /Qtr	Description	Reason/Action
PAM	SCA/018a: SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	Performance has improved year on year and we continue to strive to increase the number of assessments and reviews completed. Performance remains above the national average
PAM	SCC/001a: The percentage of first placements of looked after children during the year that began with a care plan in place	Performance is impacted by the very low base number and cannot be disclosed due to Data Protection issues. The service continues to address all avenues of possible
		future improvement.
PAM	SCC/030a: The percentage of young carers known to Social Services who were assessed	An increase in the number of assessments undertaken year on year is evidenced. Further work continues to closely monitor and address performance issues.
NSI	EDU/015a: final statements of special education need issued within 26 weeks including exceptions	The Statutory Assessment process is complex. Further work required in collaborating with external partners to improve performance within 26 week deadline.
NSI	STS/006: STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	Although in the lower median quartile there has been good improvement over the past 2 years which the service will continue to strive for
NSI/ PAM	WMT/009b: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	This authority has consistently been in the top quartile for recycling and is still one of the top performing Kerbside Sort authorities. Decline last year due to change in legislation regarding classification of road sweepings, which cannot be recycled economically. Ongoing initiatives to improve.

Table 5 – Lowest Quartile

PI /Qtr	Description	Reson/Action
NSI	SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	The Anglesey model for community support is at odds with the national definition. The three Agewell Centres are key examples of this. Support provided here is not recordable under this measure. Action will be taken to a get snapshot of attendance at such community provided resources. A lower number here does not necessarily reflect poor performance
NSI/PAM	SCA/019: The percentage of adult protection referrals completed where the risk has been managed	Certain risks, even when managed will remain high. Improved performance is aimed for by mitigating against some data recording issues.
PAM	SCA/020: The percentage of adult clients who are supported in the community during the year	See SCA/002a
NSI	SCC/002: % of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	This performance indicator is monitored by the Corporate Parenting Panel. The Local Authority has identified that 10 out of a cohort of 50 children moved school during the year: and are confident that the changes were planned. In some of these cases the children's educational setting was changed as part of their permanency / long term care arrangements. In other cases the children's needs warranted being placed in either specialist residential or fostering facilities or for adoption outside the area.
NSI	SCC/033e: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	Performance fluctuation is impacted by the low base number and changes in individual cases will have a disproportionate impact on the PI result. The service will report on this matter to the Corporate Parenting Panel so that we are able to monitor and oversee performance and take early mitigating actions.

NSI	SCC/033f: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	This cohort relates to a small number of young people (7). Improvements to date indicate that 14/15 results will show an improvement.
NSI	SCC/037: The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	See SCC/033e above
NSI	SCC/041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required	Performance impacted by capacity issues which have been addressed. It is anticipated that this will lead to future improvements
PAM	STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness	This result is due to recent cuts in funding for road cleansing, which will continue to impact on the result of this PI over the next few years.
NSI	THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass	A KPI which is difficult to have any direct control over and which is a reflection of the rurality of the council area

PAM	THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	This deterioration is a result of cuts to the highway maintenance County revenue funding. A Capital bid for County Prudential Borrowing for 15/16 & 16/17 is being prepared to mitigate against further deterioration.
NSI/PAM	WMT/004b: The percentage of municipal wastes sent to landfill	See WMT/009b above
NSI	LCL/001b: The number of visits to Public Libraries during the year, per 1,000 population	The number of events and activities relating to visits have been low and need improving. The staffing structure and library service model is also being reviewed.

In conclusion therefore, 2013/14 was a year of continued change with intense scrutiny on the Council's working arrangements. However, significant progress has been made against each of our improvement objectives and strategic priorities and our overall performance seems steady, but still needs to be closely monitored.

The challenge that remains is to maintain the momentum that has sustained these improvements into the future. The remainder of this Performance Report therefore reviews our performance against the goals and targets we set ourselves through …

1. **Our Improvement Plan**
2. **Strategic Priorities as set out in our Corporate Plan**
3. **Outcome Agreements**
4. **Transformation Plan**

…and also provides the financial context within which these were met. The result of which discharges our duty to demonstrate continuous improvement as set out by the Local Government Measure 2009 (Sec 2, 15(2)).

Progress against our Improvement Objectives is monitored on a quarterly basis throughout the year. They represent those areas of services or functions that we have decided to prioritize for improvement during a specific year.

Introduction – Maintaining the Momentum

During 2013/14 our 3 key Improvements Objectives were:-

IMPROVEMENT OBJECTIVES 2013/14

*Sustaining improvements and modernising **Children's Services** to ensure that children are protected from harm & abuse and that their wellbeing, independence and stability are promoted*

*Improve our **Education provision** to enable the Island's children, wherever they are, irrespective of background and circumstance to achieve their full potential*

*Transforming our **Adults provision** to empower older people on Anglesey by giving them as much independence, choice and control as possible in their future care*

The following pages list examples of what we did to achieve our improvement objectives, which also contribute towards our strategic priorities, and in the case of Children and Education Services, towards our Outcome Agreement with the Welsh Government

We have not hit all targets across all our improvement objectives. However, we believe that the combined actions and measures achieved, and the general direction of travel of all areas included in our improvement objectives, provides a very positive picture of improvement during 2013/14 and confirms that we are maintaining the momentum.

◆ **Improvement Objective 1 - Sustaining improvements and modernising Children's Services to ensure that children are protected from harm & abuse and that their wellbeing, independence and stability are promoted**

Our Island, Our Future (our Single Integrated Plan) identifies 3 themes which need addressing:

- 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

There is a real desire in Anglesey to do the best we can for the children and families that we work with and this improvement objective is a continuation of the focus and work undertaken over the previous 12 months in response to a CSSIW inspection that identified number of issues that needed addressing.

The following is an overview of our developments and achievements in the last 12 months and we are confident that we have a strong foundation from which to build, and whilst there is no room for complacency we are confident that Children Services will continue to deliver efficient, effective and safe services to the children of Ynys Môn

Examples of what we did to improve services for children

- Ensured stability of frontline staff, frontline managers and the senior management team and maintained reasonable levels of social work case loads and additional staff to support the learning opportunities for our newly qualified staff.
- Made decisions within 24 hours on 98.77% of all referrals
- 90.86% of Initial assessments were completed within 7 days during 2013/14, and for those outside the 7 days' timescale we have seen a continued reduction, down to an average of 12 days. This compares well with the Welsh Averages of 73.10% and 20 days respectively
- Children seen by a social worker during the initial assessment process – best performance in Wales in 2012/13 at 89.81% has further improved to 91.63%
- 97.14% of Looked After Children received a statutory review within timescales
- Carried out 90.54% Statutory Visits out in accordance with legislation
- Reduced the percentage of referrals that are re-referrals within 12 months from 25% in 2012/13 to 18.87% in 2013/14
- Started a consultation process with families and carers of disabled children and young people.
- Achieved 92.66% of initial child protection conferences due in year which were held within 15 working days of the strategy discussion – slight reduction from 95% in 2012/13
- Implement the Laming Protocol and reporting process
- implemented a comprehensive Audit programme, Reports and Improvement Plans through the QA Manager
- Worked with Gwynedd County Council & partners to establish and deliver the IFSS service on a collaborative basis

- Co-ordinated multi- agency format to deliver early intervention through Team around the Family, Substance Misuse Service, Family Support, CPN, (Community Psychiatric Nurse), or (Drug Intervention Programme).
- Had successful inspections of both our Adoption and Fostering Services
- Progressed the Fostering Improvement Action Plan – and are on target to recruit 10 new carers by December 2014 as part of our ambitious recruitment campaign to ensure we have local placement choice and matching availability
- Registered 98.48% of LAC Children with a GP within 10 working days
- provided Service to 92% of Young Carers known to Social Services
- Achieved a better than Wales average performance for the provision of Personal Education Plans within timescale for Looked after children (90% compared to a Wales median of 65%)
- 10 Looked After Children (year 9 and above) have been provided with a personal laptop to aid their educational studies and a learning mentor is available to support Looked after children in their learning

This improvement objective also contains elements of one of our five **Outcome Agreement** themes and as indicated through some of these examples, *Children's Services* continues to respond well to the weaknesses initially identified by CSSIW. The Service Scorecard (below) illustrates how the service performed against its identified key indicators during 2013/14 – indicators that sought to directly address some of the issues identified by CSSIW.

Scorecard – Children's Services

Indicator	Result 2012/13	Result 2013/14
SCC/006: The percentage of referrals during the year on which a decision was made within 1 working day	98.65	**98.77**
SCC/011a: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	89.81	**92.22**
SCC/021: The percentage of looked after children reviews carried out within statutory timescales during the year	97.21	**97.14**
SCC/042a: The percentage of initial assessments completed within 7 working days	80.40	**90.86**
SCC/043a: The percentage of required core assessments completed within 35 working days	80.50	**71.68**
SCC/010: The percentage of referrals that are re-referrals within 12 months	25	**18.87**
SCC/014: The percentage of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	95.51	**92.66**
SCC/025: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	90.78	**90.54**
SCC/034: The percentage of child protection reviews carried out within statutory timescales during the year	99.60	**98.49**

SCC/042b: The average time taken to complete initial assessments that took longer than 7 working days to complete	13.83	**12.15**
SCC/043b: The average time taken to complete those required core assessments that took longer than 35 days	75.29	**46.00**

If we look in more detail at the PIs that contribute towards monitoring our three **Improvement objectives** in the fields of Children, Education and Adults Services we can observe the following.

In **Children's Services** we can see that we are fifth in Wales as regards ensuring that a child had seen a social Worker (almost 90%) as part of the initial assessment process

Table 6

The percentage of initial assessments where there is evidence that the child has been seen by the Social Worker

14
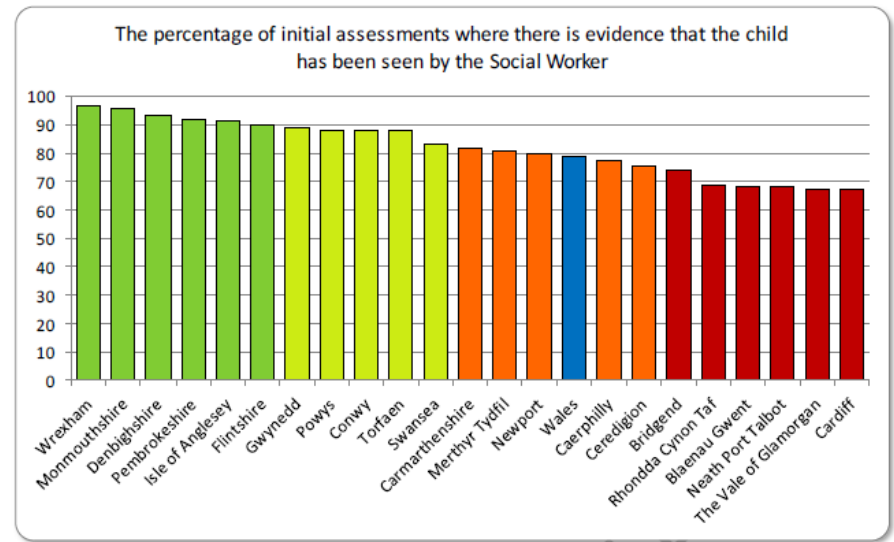
Similarly, we are placed in the top quartile (again 5th) in terms of the number of children who were seen alone by a social worker (55.1% in 2013/14). We are also well placed within the upper quartiles for statutory visits to looked after children as indicated in Table 7 and for the percentage of reviews carried out in line with the statutory timetable Table 8 (4th best in Wales with the latter).

Whilst we are generally pleased with progress and outcomes within children's services during 2013/14, we are aware that there are still areas where we need to improve and continue to vigilantly monitor. An example of this, even though we are still around then Welsh average is the number of young carers known to Social Services whose needs were assessed.

Table 7

SCC/025: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations, 2013-14

Table 9

SCC/030a: The percentage of young carers known to Social Services who were assessed, 2013-14

Table 8

SCC/045: The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable, 2013-14

Although some of the PIs which lie in the lower quartile are usually associated with small numbers of children which can fluctuate quite dramatically (e.g. Table 10 – looked after children who have experienced one or more changes of school which was not transitional) we are equally committed to ensuring that we do all we can to monitor and address accordingly each individual situation.

In conclusion, and whilst we are generally pleased with overall progress in terms of actions, scorecard and overall performance in terms of our identified priorities for Children services, we are however aware that some of our performance Indicators have slipped into the lower two quartiles in comparison to last year (7 in

15

2013/14 as opposed to 5 in 2012/13). These PIs will continue to be monitored as indicated below.

Table 11

SCC/002: Percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March, 2013-14

The following have been identified as priority areas for improvement in 2014/15:

PI	Description	Qtl	Reason & Mitigating action
PAM	SCC/002: % of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to		This performance indicator is monitored by the Corporate Parenting Panel. The Local Authority has identified that 10 out of a cohort of 50 children moved school during the year: and are confident that the changes were planned. In some of these cases the children's educational setting was changed as part of their permanency / long term
	31 March		care arrangements. In other cases the children's needs warranted being placed in either specialist residential or fostering facilities or for adoption outside the area.
NSI	SCC/033e: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19		Performance fluctuation is impacted by the low base number and changes in individual cases will have a disproportionate impact on the PI result. The service will report on this matter to the Corporate Parenting Panel so that we are able to monitor and oversee performance and take early mitigating actions.
NSI	SCC/033f: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19		This cohort relates to a small number of young people (7). Improvements to date indicate that 14/15 results will show an improvement.
NSI	SCC/037: The average external qualifications point score for		See SCC/033e above

	16 year old looked after children, in any local authority maintained learning setting	 	
NSI	SCC/041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required	 	Performance impacted by capacity issues which have been addressed. It is anticipated that this will lead to future improvements
PAM	SCC/001a: The percentage of first placements of looked after children during the year that began with a care plan in place	 	Performance is impacted by the very low base number and cannot be disclosed due to Data Protection issues. The service continues to address all avenues of possible future improvement..
PAM	SCC/030a: The percentage of young carers known to Social Services who were assessed	 	An increase in the number of assessments undertaken year on year is evidenced. Further work continues to closely monitor and address performance issues.

Priorities and Improvements 2014/15

Implement the Transformation of Children Services which aims to…

- have in place an improved social work service for the delivery of statutory children services, including service for disabled children that values supporting families to care for their children
- Ensure the service practices within an agreed Range of Evidence Based   Interventions (with staff trained to these new standards and supervisors trained to supervise the practice), by October 2015
- To have in place by April 2015 a service structure that support the delivery of the service strategy and practice model
- To have in place a net increase of 10 foster placements each year by December 2015
- Improve quality and timeliness of core assessments
- Implement the Safeguarding People Service - encompassing both adult and children protection work
- Approve our Corporate parenting strategy and provide training for members on their Corporate Parenting responsibilities

◆ Improvement Objective 2 - Improve our Education provision to enable the Island's children, wherever they are, irrespective of background and circumstance to achieve their full potential

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:-

- 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

In addition, our Corporate Plan 2013-2017 sates that we will continue to raise the standards in educational attainment rates and attendance over the next 4 year period. Part of the drivers for this will be developing and delivering school modernisation strategy. This also includes opening our new special needs school Canolfan Addysg y Bont and the provision of 2 new area primary schools and adopting and delivering a regional skills strategy which enables Anglesey and North Wales to up-skill its future workforce and align itself with future opportunities.

Examples of what we did to improve Education Provision

- Made good progress in implementing Band A projects from the Welsh Government's Schools and Education Programme for the 21st century. A Strategic Outline Programme has been approved by the Welsh Government and the relevant capital has been secured.
- The projects to provide new Area Schools for Holyhead and North West Anglesey are on track to deliver the objectives within the anticipated timescale and resources.
- Canolfan Addysg y Bont was officially opened in May 2014
- Improved attendance above 2013/14 targets has been achieved in both primary (94.5%) and Secondary (93.3%) schools.
- Have formalised and improved consistency in our internal systems, including business planning, project planning and risk assessment processes in addition to improved self-evaluation, impact assessment and risk assessment.
- Improved the authority's efficiency in allocating resources as well as the monitoring and scrutiny of financial management and controls – as evidenced by the eradication of overspend in SEN budget.
- Anglesey and Gwynedd post-16 Consortium has made considerable strides in a short time. Increasing the range of options for vocational courses including areas of projected employment growth on Anglesey in the future.
- Established a school standards monitoring group, which includes elected members to scrutinise the performance of schools and hold them to account, including those that are underperforming.
- Worked together with elected members to improve their capacity to challenging schools, as evidenced by the work of the school standards monitoring group.
- Restructured and expanded the capacity within the lifelong learning service and strengthened accountability by linking departmental business plans to individual senior officers' service business plans.

This improvement objective is also one of our five **Outcome Agreement** themes. As illustrated by the above the Education

Service has made rapid and good progress since the weaknesses initially identified by ESTYN in 2012, and as a consequence has been moved out of special measures. The following 'Scorecard' represents those performance indicators identified by the service as the most important during 2013/14.

Scorecard – Education

Indicator	Result 2012/13	Result 2013/14
% half-day sessions missed in primary	5.7	5.6
% half-day sessions missed in secondary	7.8	6.8
Permanent Exclusions	*	0 (Secondary)
Temporary Exclusions	41.7	17.1
Average number of days lost due to exclusion	5.1	4.2
KS3 - % pupils achieving CSI	77.9	81.50
KS4 - % 15 year olds achieving L2+	52.2	54.20
KS4 - % 15 year olds achieving L2	73.9	83.20
KS4 - % 15 year olds achieving L1	92.6	97.40
KS4 - % 15 year olds achieving CSI	50.7	50.60

In terms of **Education -** we are pleased to report that all except one of our National Performance Indicators are in the top quartiles. Of our 11 NSIs and PAMs, eight are in the top quartile with a further two in the upper middle quartile. There is only one Education PI in the lower quartile, which reflects the overall improvement in this area as indicated through our regular monitoring of the Estyn PIAP (Post Inspection Action Plan).

An example of this dramatically improved performance can be found in Table 12 where we are now the best in Wales for the average point score for pupils aged 15 in schools maintained by the local authority – rising from 428.1 in 2011/12 to 539.5 in 2013/14. Similarly, we are performing really well in terms of not having a single pupil – whether in local authority care or not – leaving compulsory education, training or work based learning without an approved external qualification (Table 13).

Table 12

EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority, 2013-14

Table 13

EDU/002i: The percentage of all pupils (including those in LA care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification, 2013-14

Pupil attendance figures for Anglesey schools, especially in the secondary school sector, were once problematic and rooted in the fourth quarter year on year. Primary School attendance in Anglesey is the best in Wales in 2013/14, and there has also been a dramatic improvement in Secondary school attendance – rising from the bottom quarter in 2011/12 to being eighth best in Wales in 2013/14 (Table 14).

Similarly, we are pleased with progress and improvement in other education PIs, such as the percentage of pupils achieving the core subject indicator in Key Stage 2 (Table 15) and the percentage of pupils receiving a teacher assessment in the Welsh Language at the end of Key stage 3 (Table 16) where we third throughout Wales in both indicators

Despite the marked improvement in education acknowledged by the Estyn assessment of May 2014 – when the authority came out of special measures – we are not complacent and continue to strive to improve all areas and aspects of education. For example, we know that whilst we remain in the

top quartiles for Level 2 threshold including GCSE Grade A+-C for English, Welsh and Mathematics we remain below the north Wales average (Table 16)

Table 14

EDU/016b: Percentage of pupil attendance in secondary schools, 2013-14

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Table 15

EDU/003: The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment, 2013-14

Table 16

EDU/006ii: The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3, 2013-14

In Special Educational Needs (Table 18) we also know that we need to try and improve the processing time for final statements issued within 26 weeks.

Table 17

EDU/017: The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics, 2013-14

Table 18

EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions, 2013-14

We are therefore extremely pleased with the improvement in performance in Education, as reflected through our positive actions to address the ESTYN Performance Indicators Our third Improvement Objective for 2013/14 has proved to be more of a mixed bag in terms of year end performance.

The following have been identified as priority areas for improvement in 2014/15
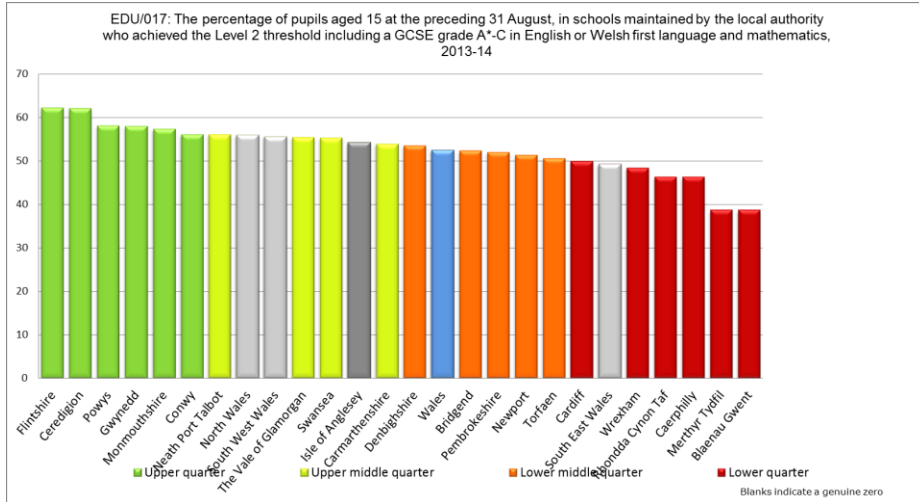
PI	Description	Qtl	Reason & Mitigating action
NSI	EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions		The Statutory Assessment process is complex. Further work required in collaborating with external partners to improve performance within 26 week deadline

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Priorities and Improvements 2014/15
Continue to progress the Transforming Schools agenda, including: • Improve educational standards across all groups; • Reduce surplus school places; • Increase capacity for headship and leadership in schools by promoting 'Management Partnerships' when appropriate; • Promote self-improving schools; • Extend and improve upon the progress made with the post 16 Learning Partnerships; • Collaborate with key partners to close performance and aspiration gaps and promote better outcomes for disadvantaged children and families.

◆ Improvement Objective 3 - Transforming our Adults provision to empower older people on Anglesey by giving them as much independence, choice and control as possible in their future care

The population of Anglesey has one of the highest proportions of older people in Wales and with people living longer we expect to see an increase of approximately 70% in the number of people over 85 living on the Island over the next 10 years. More Older people means an increase in the number of people with long-term complex conditions, including dementia, placing demand on Social Care and Health services. Adult social care on the island therefore needs to change with a much greater emphasis on prevention, retaining independence and the re-ablement of older people after an episode of ill-health.

In order to transforming our older adults social care provision, the Council need to develop and establish extra care housing schemes in the North and centre of the Island as well as plan for a further scheme in the South. We also need to improve the range and availability of community based services for older people to maintain their independence.

Examples of what we did to improve services for Adults

- An Intake homecare Re-ablement model has been operational since October 2013 to support people with short-term illness
- Developed a business case for new build Extra Care in both Amlwch and Llangefni.
- An independent review of advocacy services was undertaken during 2013/14 with a further review in order to formulate future commissioning intentions planned

- At the end of March 2014, we estimate that 53% of domiciliary care provision was now purchased from independent sector providers compared to 37% in March 2013
- Established Brokerage arrangements since 02/09/13 to purchase domiciliary care services from external providers across all 6 geographical patches. Two Brokerage Officer posts have been established
- An enhanced Dementia support work service is now operational to support individuals to remain more independent in their home environment
- Published a draft carers strategy outlining our commissioning intentions in relation to services to support Carers and we have worked jointly with Gwynedd council and the Health Board to develop Carers Facilitator posts to identify and support Carers in Ysbyty Gwynedd and in GP surgeries.
- Established a North West Adult Safeguarding Board during 2013/14 which is chaired by Ynys Mon Director of Community - the Board has effectively engaged key partners in developing a safeguarding framework in line with the requirements of the Social Services and Wellbeing Act
- Established an Integrated Delivery Board (IDB) for Health and social care with BCUHB (March 2014)
- Signed a revised S33 Agreement with the Health Board underpinning our Integrated Community Equipment Store (ICES - Gwynedd, Mon, Conwy and Health Board joint venture)
- Agreed an Action Plan and held meetings with Health Board to discuss a Section 33 partnership agreement and Memorandum of Understanding for mental health services
- Worked with the Betsi Cadwaladr University Health Board in further developing the single Point of Access; developing service responses through the Môn Enhanced Service and Rapid Response (Intermediate Care) and

through joint locality work overseen by the Model Môn Locality Leadership Team

- A regional approach has been adopted towards the further development of our integrated single point of access implemented and monitored by a Regional Project Group.

The main performance indicators adopted by the service to assess progress is illustrated in their **scorecard** (below)

Scorecard – Adult Services

Indicator	Result 2012/13	Result 2013/14
SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	58.94	54.41
SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	21.93	18.16
SCA/019: The percentage of adult protection referrals completed where the risk has been managed	92.78	88.89
SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	2.53	1.25
SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	81.73	91.30
SCA/018b: The percentage of carers of adults who had an assessment or review of their needs in their own right during the year	75	63.20
SCA/018c: The percentage of carers of adults who were assessed or re-assessed in their own right during the year who were provided with a service	72	73.90
No of carers receiving respite	222	346

Of the seven National Performance Indicators associated with **Adult Services**, 3 are in the upper quartiles whilst 4 are in the lower quartiles – with 3 being in the lowest quartile and showing a decline in performance from the previous year.

We are performing well and within the top quartile for the rate of delayed transfer of care for social care reasons – third best in Wales – as indicated in Table 19.

We are also pleased with aspects that relate to care plan assessment as indicated in Table 20 – where we are placed within the top quartile and around the north Wales average for percentage of clients with care plans that were reviewed during the year (87.9%.in 2013/14 as opposed to 82.8% in 2012/13).

Table 19

SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over, 2013-14

Table 20

SCA/007: The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year, 2013-14

We are also encouraged by the progress we have made as regards people we support in care homes – moving from the lowest quartile in 2011/12 to upper middle quartile and 8th in Wales in 2013/14 as indicated in Table 21

Table 21

SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March, 2013-14

As indicated however, we are aware that there are some performance indicators that we are that need further monitoring and improving. For example, we have slipped from being in the top quartile in 2011/12 to the bottom quartile in 2013/14 for the percentage of adult protection referrals completed where the risk had been managed – 88.9% as compared to 95.7%.

Table 22

SCA/019: The percentage of adult protection referrals completed where the risk has been managed, 2013-14

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The following have been identified as priority areas for improvement in 2014/15:

PI	Description	Qtl	Reason & Mitigating action
NSI	SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	🟥	The Anglesey model for community support is at odds with the national definition. The three Agewell Centres are key examples of this. Support provided here is not recordable under this measure. Action will be taken to a get snapshot of attendance at such community provided resources. A lower number here does not necessarily reflect poor performance
NSI/ PAM	SCA/019: The percentage of adult protection referrals completed where the risk has been managed	🟥	Certain risks, even when managed will remain high. Improved performance is aimed for by mitigating against some data recording issues
PAM	SCA/020: The percentage of adult clients who are supported in the community during the year	🟥	See SCA/002a
PAM	SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	🟧	Performance has improved year on year and we continue to strive to increase the number of assessments and reviews completed. Performance remains above the national average

Priorities and Improvements 2014/15

- Focus on Dementia services and the development of our approach to Citizen Directed Support

- Develop our strategy to remodel the range and choice of accommodation and support services for Older People

- Develop a joint work programme with Health to integrate services as set out in the 'Framework for Integrated services for Older People with Complex Needs'
- Commence the review to remodel Learning disability services.
- Further develop our arrangements for engaging with service users and carers and 3rd and independent sector providers in reviewing our commissioning intentions

- Introduce revised Integrated Assessment arrangements

jointly with Health and provide multi-disciplinary training for health and social care staff.

- Strengthen community-based models of service delivery in partnership with Health, Housing and the 3rd sector through the Intermediate Care Grant approved by Welsh Government.
- Formulate our future commissioning intentions in relation to securing appropriate independent advocacy services

Our Corporate Plan Priorities

In addition to the above Improvement Plan Objectives for 2013/14, the Council also indicated in the Corporate Plan 2013-2017 that the following were strategic and longer term themes

1. *Transform Older Adult Social Care (see above Improvement Plan objectives)*
2. *Regenerating our Communities and Developing the Economy*
3. *Improving Education, Skills and Modernising our Schools (see above Improvement Plan objectives)*
4. *Increasing our Housing Options and Reducing Poverty*
5. *Transforming our Leisure and Library Provision*
6. *Becoming Customer, Citizen and Community Focused*
7. *Transforming our Information and Communication Technologies (ICT)*

The 2013-17 Corporate Plan replaced, mid-year, the existing Corporate Plan for 2013/14 following detailed consultation on revised priorities. The following analysis looks in more detail at the Council's overall performance in delivering against these priorities, some of which also contribute towards our Outcome Agreement (and will be noted as such). The analysis will look at what we said we would do and how we delivered, as well as analyse the targets and measures which contribute towards the corporate Scorecard – a means by which we monitor and report regularly through our performance management framework on our services' performance and contribution to realising our corporate aims. .

*Themes 1 and 3 have already been reported upon as part of our Improvement objectives for 2013/14 (see above)

Theme *2: Regenerating our Communities and Developing the Economy*

Our Island, Our Future (our Single Integrated Plan) outlines our commitment to making a difference inclusive of the following areas

- 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

The outlook for Anglesey is positive transformational economic and social change with the private sector eager to invest on an unparalleled scale. We are working with Welsh Government and other key internal/ external partners to ensure opportunities are capitalised upon, whilst responding effectively to the challenges. This theme also contributes towards one of our 5 **Outcome Agreement** under the Growth and Sustainable Jobs theme

Examples of what we did to deliver on the above theme:

- Supported 17 Local & Regional business & enterprise events – through a combination of The Local Investment Fund (LIF) and co-operation work with Business Wales.
- Organised and attended 27 Energy Island Programme information sharing events
- Prepared Business masterplans which included all major employment sites rather than the four originally

envisaged. The masterplans include Amlwch, Bryn Cefni, Gaerwen, Mona, Rhosgoch and a signage masterplan.

- Achieved the 2013/14 target for planning consents for seven business units
- Provided 4 Plot development briefs and 7 Planning consents for business units
- Supported 19 new and existing businesses
- Created 41 new jobs (exceeding our 2013/14 Outcome Agreement target)
- Continued to lead on the Destination Management Plan which saw the emergence of the Tour de Môn, Menai Seafood Festival, Gwyl Gardd Goll, and the Ring of Fire Ultra Marathon as further attractions to the island
- The tourism figures were released by STEAM in May 2014 indicate a significant increase of 5% (to be verified) Local tourism strategies maintain that a 3% increase is sustainable, realistic and achievable
- Anglesey, with its natural beauty and historical sites, has once again won a place in the Top 10 UK islands, as reviewed by Tripadvisor users
- Over 130 staff now working on site at Wylfa Newydd following the announcement that 15 additional jobs are being created by developers Horizon Nuclear Power, in addition to the 100 full-time staff and contractors already based at the Anglesey office
- Progressed the Parc Cybi Development following a partnership agreement between Conygar and Road King to create a truck stop, associated amenities and 10 logistical support units at the Holyhead site

Have we made a difference locally?

We have also identified relevant indicators to help monitor and report whether our efforts are making a difference locally and having a positive impact on the lives our citizens. The details

appear below in the service **scorecard** indicating whether we fully, partially or did not achieve our set targets.

Indicator	Result 2012/13	Result 2013/14
£X private investment secured	**£459,423.62**	**£636,603**
£X public investment secured	**£978,000**	**£8,180,000**
3% Increase in tourism visits	**-3%**	**5%**
X Jobs created/ safeguarded	***123**	**41**
X% increase new business start-ups	**12**	**9**

* Figure is considerably higher in 2012/13 due to a number of companies creating a high number of jobs during that year (for example Dylans restaurant and Babinogion)

The following have been identified as priority areas for improvement in 2014/15:

Priorities and Improvements 2014/15
• *Develop 15 new Business Cases*
• *Deliver year 1 of the three year Vibrant & Viable Places (VVP) programme*
• *Secure funding approval for new EU funded projects*
• *Ensure new RDP Local Development Strategy is prepared*
• *Influence new LEADER Programme development on Anglesey*
• *Formally respond to relevant EU policy, programmes and funding consultations*
• *Submit further EZ funding applications*
• *Continue to support the Welsh Government with regards to EZ Marketing & Communications plan*
• *Llangefni Link Road progressed with the aid of Enterprise Zone funding.*
• *Secure resources from Planning Performance Agreements with major developers to ensure statutory planning consenting process is undertaken in an informed and timely manner.*
• *Fully resource Project Management Office (PMO) with appropriate capability maintained to undertake priority activities.*
• *Supplementary Planning Guidance (SPG) adopted*

Theme 4 - Increasing our Housing Options and Reducing Poverty

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:-

- 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

In addition, our Corporate Plan 2013-2017 identifies increasing our housing options and reducing poverty as one of our key objectives. We 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.

This theme also contributes towards one of the 5 themes that make up our **Outcome Agreement**

Examples of what we did to deliver on the above theme

- Bought 100 empty homes back into use
- Approved 31 of first time buyer renovation grants [empty homes] with 100% of recipients satisfied with the service received from the Council
- Jointly funded with Grwp Cynefin five innovative properties that meet the energy efficient Passivhaus standard in Dwyran through the Council's allocation of Social Capital Grant - which means that homes retain as much heat as possible and require minimal energy
- Provided 41 additional affordable housing units in partnership with Registered Social Landlords

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- Register 327 of affordable housing applicants on Tai Teg Affordable Housing Register
- The Housing service has maximised Household income to reduce pressure on household budgets and support independent living by claiming £2,854,536 in benefits, tax credits and entitlements to Anglesey residents
- Jointly funded a Financial Inclusion Officer with Môn Communities First
- .Appointed a Financial Inclusion Officer to increase financial literacy and capability of Council tenants, ie tenancy budgeting advice, money management courses, income maximisation, energy comparison etc.
- Re-modelled Housing support service to offer a comprehensive support package for individuals who are at risk of homelessness for up to 2 years to help maintain their accommodation, live safely and independently and participate in community life, regardless of tenure.
- Maximised Energy Efficiency by extending the network by installing mains gas to a number of council and private sector homes.
- Installed external wall installation in 25 public sector dwellings in order to alleviate fuel costs and increase the thermal performance of the housing stock.
- Prevented Homelessness for at least 6 months in 88% of cases by providing advice and intervention.
- Used Homeless prevention section 180 grant to support partner organisations by extending the opening hours of day services for homeless and vulnerable individuals in winter months and distribution of 10 Rough Sleeper Emergency packs to homelessness organisations

- Awarded small grants to individuals with low level arrears to prevent escalation thus reducing the risk of homelessness.
- Worked with the Regional Community Cohesion Co-ordinator to support community cohesion

Have we made a difference locally?

Indicator	Result 2012/13	Result 2013/14
PSR/ 002 the average number of calendar days taken to deliver a Disabled Facilities grant	**275**	**213**
PSR/004 the percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	**8.63**	**11.98**
Number of affordable housing (new build) completed during the year	**98**	**39**
The total amount of rent collected during the year from current and former tenants as a percentage of the total rent collectible for the financial year, in permanent accommodation	**95.4**	**94.98**
The average number of calendar days taken to complete urgent repairs	**0.9**	**0.9**
Landlord gas safety record - % properties with a gas appliance that have a valid landlord gas safety record	**100%**	**100%**

The total amount of rent arrears owed by current tenants as a percentage of the total rent collectible for the financial year for permanent accommodation	3.82	3.59
The average number of calendar days taken to let lettable units of permanent accommodation during the financial year (incl. DTls)	83.6	74.8
The average number of calendar days taken to let lettable units of permanent accommodation during the financial year (excluding DTls)	49.0	36.5
HHA/002 The average number of days between homeless presentation and discharge of duty for households found to be statutorily homeless	740	531
HHA/016 The average number of days all homeless families with children spent in bed and breakfast.	15	0
HHA/017b the average number of days that all homeless households spent in other forms of temporary accommodation	1224.51	621.6

PLA/006(b): The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year, 2013-14

■ Upper quarter ■ Upper middle quarter ■ Lower middle quarter ■ Lower quarter
Blanks indicate a genuine zero

Table 24

PSR/004: The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority, 2013-14

■ Upper quarter ■ Upper middle quarter ■ Lower middle quarter ■ Lower quarter
Blanks indicate a genuine zero

In terms of our National Performance Indicators we are performing particularly well in comparisons to other councils in terms of providing additional affordable housing during the year -despite not improving on our previous year outturn locally – being the 3rd best throughout Wales (Table 23). In terms of housing we are also the 5th best in Wales as regards returning private sector dwellings that had been vacant for more than 6 months back into occupation (Table 24).

Table 23

Table 25

HHA/013: The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months, 2013-14

Legend: Upper quarter | Upper middle quarter | Lower middle quarter | Lower quarter

Blanks indicate a genuine zero
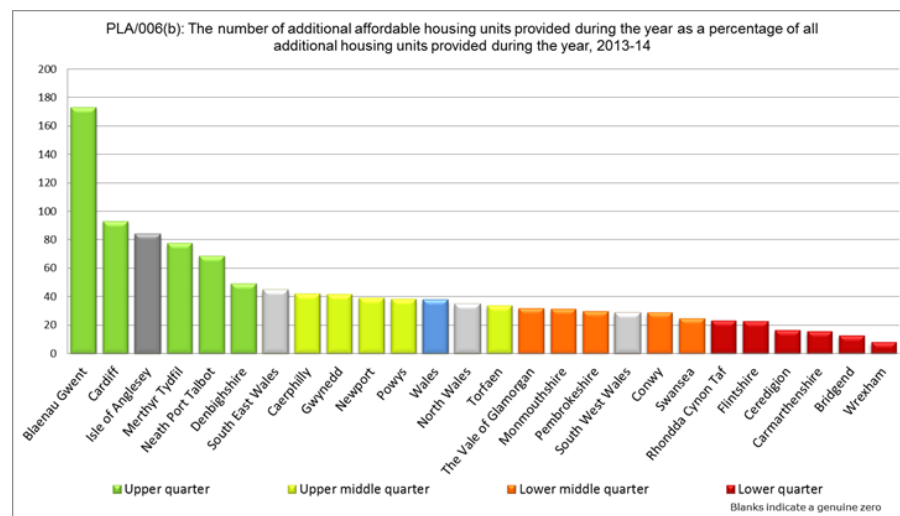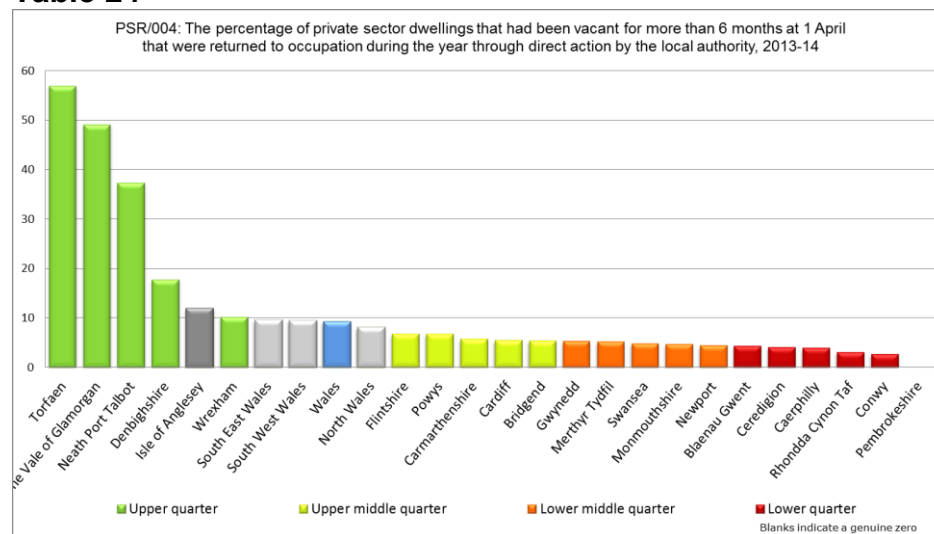
We are also pleased to be performing within the upper median quartile for Homelessness prevention (Table 25)

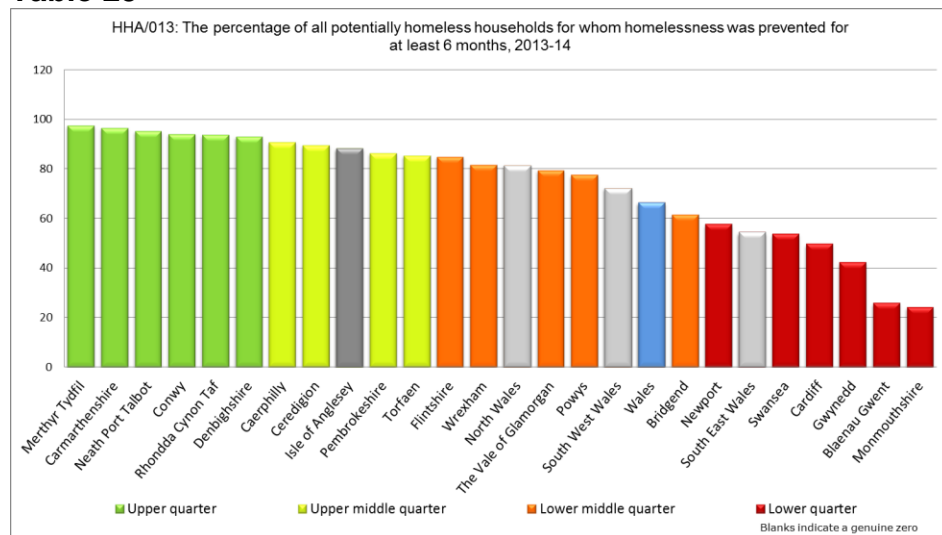**The following have been identified as priority areas for improvement in 2014/15:**

Priorities and Improvements 2014/15
• *Prepare for the new Homelessness legislation, due for implementation in April 2015*
• *Pilot the WG's Homelessness Households project by assisting 120 people to move out of worklessness, through LIFT initiative.*
• *Commission a Debt Advice caseworker to support Anglesey Residents. (main focus on clients with multiple complex debt histories)*
• *To reduce poverty by successfully delivering the year 1*

outcomes of VVP programme:

• *Assist first time buyers for empty properties – e.g. Interest free deposit loans for first time buyers*

• *Build up to 23 new affordable homes*

• *Improve the management of Void properties to achieve the target of 35 days - which excludes DTL's*

• *Improve the Energy Efficiency of existing dwellings by successfully completing the ARBED scheme by installing external wall insulation to 66 properties.*

• *Improve energy efficiency of council dwellings by installing 20 solar PV systems and procure circa £4 million of capital works in connection with the continued improvement of the public sector stock.*

• *Improve the support to those at risk of becoming homeless and homeless individuals to find permanent homes by strengthening our relationship with the Private Rented Sector*

• *Increase the number of landlords with accreditation status and those landlords incentivised to provide accommodation*

• *Identify possible site[s] for Gypsy-Traveler Communities, in line with the Accommodation Needs Assessment*

• *Support citizens for the introduction of Universal Credit, as part of the Government's Welfare Reform programme*

• *Make further progress in developing Extra Care Housing on the Island*

• *Re-model our repairs and maintenance service into a modern and efficient service for Council Housing Tenants*

Theme 5 - Transforming our Leisure and Library Provision

Sport and leisure facilities and the programmes of activity they support play a significant role in the health of the community and in increasing the self-confidence of people:

As part of this theme we stated that we would work towards adopting a more integrated approach to wellbeing in the future which will enable the role of sport and leisure to be reviewed and re-defined. As the role of community and other groups increase in its provision, we stated that we would ensure that our facilities/service are fit-for-purpose and delivering the best value for money possible as we seek to improve the health and wellbeing of our citizens.

We also stated that we wanted to keep our place and presence at the heart of communities with our library provision becoming a 'universal front door' for us as a council. This will mean more partnership working and shared premises, to give local people improved, simplified and seamless access to the information and services they need.

This theme also contributes towards one of the 5 themes that make up our **Outcome Agreement** through Leisure Provision that addresses early years' experiences.

Examples of what we did to improve our Leisure and Library services

- Developed a Short Term Leisure Plan and increased marketing of leisure service and associated leisure events within communities
- Considered potential options for future delivery as part of producing a Medium Term Leisure Strategy, inclusive of

collating evidence – e.g. participation numbers at leisure centres, in order to make informed decisions
- Considered and developed potential options and collated evidence in preparation for an in depth Library Service Review in 14-15. Paying particular regard to the Services Statutory Duties.
- Consultation Team were commissioned to undertake an Options Appraisal report for the Museum and Culture Service and completed end of April 2014 and is now being followed up.

Have we made a difference locally?

Indicator	2012/13	2013/14
LCL/001b: The number of visits to Public Libraries during the year, per 1,000 population	**4094.43**	**4024.00**
LCL/004: The number of library materials issued, during the year, per 1,000 population	**4580.80**	**4412.3**
Annual number of visitors to Oriel Ynys Mon	**111,422**	**96,729**
Annual number of visitors to Seasonal Heritage Sites: Beaumaris Courthouse and Jail, Melin Llynnon and South Stack	**28,130**	**43,277**
LCS/002: The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	**8109.21**	**8767.00**
OA 1APi 03 No of attendances (young people) at sports development / outreach activity programmes	**N/A**	**129,721**

Looking at national comparative information in relation to our Leisure and Libraries provision confirms what we know to be the case. We are performing relatively well in terms of physical activity related visits to our leisure centres (Table 26) at around the Welsh average. However, Table 27 confirms that we are again at the bottom of the lowest quartile throughout Wales for Library visits.

Table 26
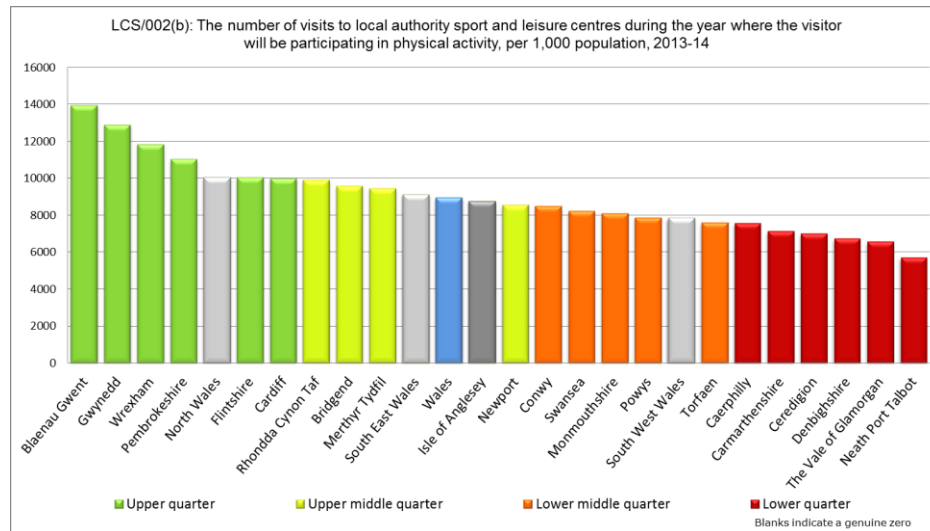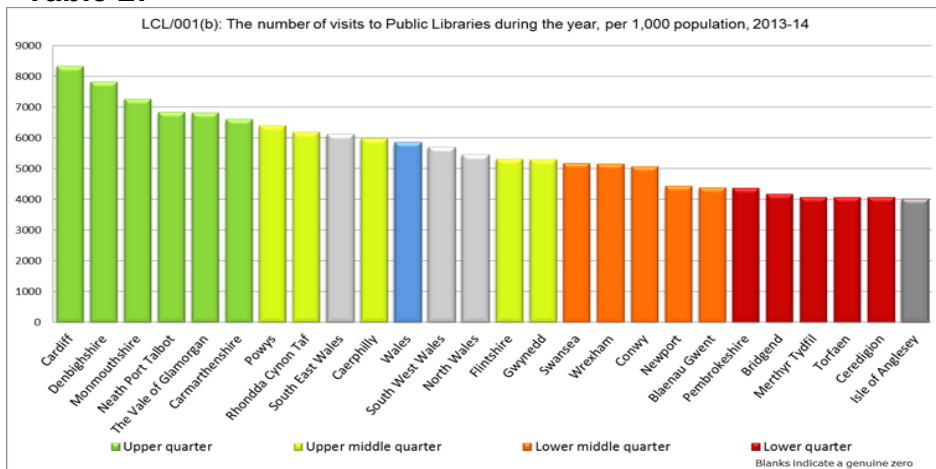
LCS/002(b): The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population, 2013-14

Table 27

LCL/001(b): The number of visits to Public Libraries during the year, per 1,000 population, 2013-14

The following have been identified as priority areas for improvement in 2014/15:

PI	Description	Qtl	Reason & Mitigating action
NSI	LCL/001b: The number of visits to Public Libraries during the year, per 1,000 population		The number of events and activities relating to visits have been low and need improving. The staffing structure and library service model is also being reviewed

Priorities and Improvements 2014/15

- *Establish a new long term Leisure Strategy for Anglesey to outline a cohesive and sustainable future leisure service*

- *Implement Leisure Change Programme to support and increase in effectiveness, efficiency and performance*

- *Engagement with relevant stakeholders*

- *Introduce leisure activity booking system and Chip 'n' Pin facilities in Leisure Centres*

- *Maintain and enhance existing outreach activities to increase attendances and improve participation*

- *Improve marketing and promotion to encourage increased participation in leisure centres (including all leisure centres, Sports Development Unit and National Exercise Referral Scheme initiatives)*

- *Present and adopt preferred option for future of Museums and Galleries Service*

Theme 6 - *Becoming Customer, Citizen and Community Focused*

In our 2013-2017 Corporate Plan we acknowledged that we still had a long way to go to standardise and simplify processes for our customers and service users. An essential part of transforming our Council will be listening to what our citizens, service users and businesses say – and acting on it. Over the past two years we have demonstrated a real commitment in actively listening to our citizens and engaging with them on their priorities and areas whereby they identify efficiencies for us.

This has already resulted in improved service provision which will only get better. We stated that we would maximise our bilingual communication techniques through the use of social media such as Facebook and Twitter as well as traditional face to face focus groups, citizen panels and public roadshows. We also stated that we would develop, agree and sign up to a robust and valid customer charter; develop and strengthen our engagement with and involvement of Anglesey citizens in the Council's decision making and accountability processes as well as explore the quality of the buildings in which customers receive their service.

We also pledged to ensure the promotion of the Welsh language and Welsh culture through the implementation of a developed Welsh language strategy, and corporately aim to achieve Level 5 accreditation of the Green Dragon environmental standard

Examples of what we did to improve our Customer Services

- Carried out formal consultation process with Trade Unions and staff on the draft Customer Service Excellence Charter

- Established a Task and Finish Group to create a value alignment tool for new recruits and existing staff of the council to create a more user friendly customer interface
- Transformed the main reception desk to act as the main reception for all Services based within the main building, creating a single point of access
- Planning for Private meeting/interview rooms to be accessible through the main reception
- Moving ahead with plans to locate the Senior Leadership Team centrally within the main building with a pooled admin team
- Established a multi-agency Language Forum
- Progressing plans to re-locate Staff from outlying buildings into the main Office (Parc Mount, old Ysgol Y Graig, Môn Training, and also Rovacabin and Penyrorsedd House)

Priorities and Improvements 2014/15
- Formally adopt the Customer Service Charter   - Create and adopt a Welsh Language Strategy for the whole Island

Theme – 7 Transforming our Information and Communication Technologies (ICT)

The Council needs to become a 24/7 organisation by using channels such as websites and social media, methods already being used by our customers to access many of their other personal or business needs such as banking or shopping. This way, our customers can access what they need to, when they need to, wherever they are and in the language they prefer. All interaction, internal and external, will be enabled electronically. Face to face and other routes will exist, for those who need it. By changing the systems it will free staff up to get on and 'do their job' within clear boundaries and using processes which are robust yet agile.

Our systems will support our priorities and rigorous rationalisation will ensure that those that do not are no longer used.

- Implemented a modern, electronic finance system which replaces outdated manual, paper based processes
- Installed a corporate wireless system at the Council's headquarters allowing services to work in a more agile manner
- Made continuous improvements to the usability and features of the corporate website, resulting in the achievement of the SocITM 3 Star Award
- Implemented webcasting of key Council meetings via the corporate website, improving transparency of decision making and encouraging citizen engagement.
- The department has worked with the Smarter working team to develop and understanding of the future technological needs of the council.

Have we made a difference locally?

Indicator	2012/13	2013/14
SocITM KPI 2 Measures the performance of the ICT unit in restoring service after an "operational" incident has been reported by a user* *Excludes Login problems, Projects, Equipment Moves	8,199 Operational requests received 81.39% resolved within agreed timescales	**8,290** operational requests received **85.26%** resolved within agreed timescale
User satisfaction	No data	No data – survey scheduled for 2014/15
Number of compliments / official complaints received relating to the ICT Service	No data	39 compliments received, 0 official complaints received
Number of requests for file restores from backup which were successfully completed	No data	38 requests logged, 31 of which were successfully completed (82%)
Official SocITM rating of the Council's website	2 stars	**3 stars**

The following have been identified as priority areas for improvement in 2014/15:

Priorities and Improvements 2014/15
• *Provision or more online forms – e.g. online job application*

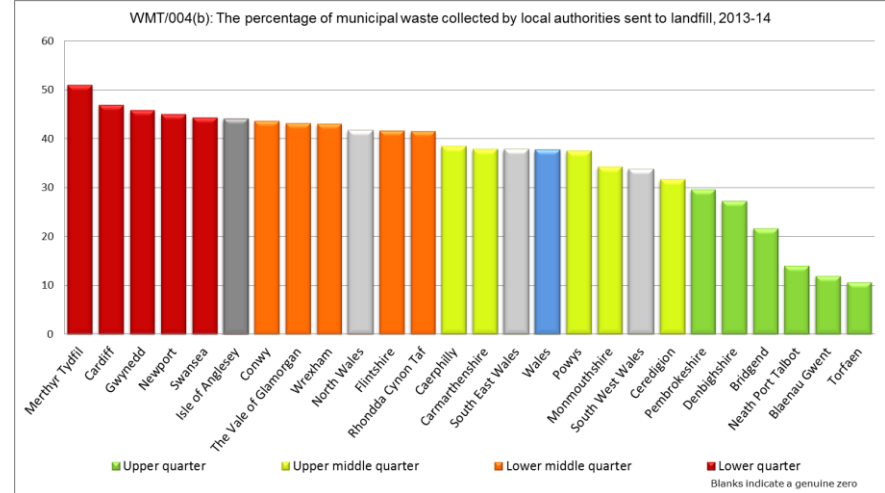*forms, disabled parking badges application form*

- *Further improve the council's 'call-handling' capabilities·*

- *Engage with the Smarter working project group to improve the experience for mobile workers.*

- *Improve the experience the citizens of Anglesey have when they interact with Council departments via the provision of secure web enabled services*

Performance Indicators - General

In terms of some of the indicators used to monitor other **services** which are not part of either our Improvement Objectives or Corporate Plan themes, we are aware that performance has declined in one area where we were the best in Wales for a number of years (**waste management**). The PI for waste sent to landfill has moved from the lower middle quartile to the lower quartile between 2012/13 and 2013/14. Similarly, municipal waste collected and reused or recycled has moved from the top quartile to the lower middle quartile during the same period (Table 28 and 29).

In Table 30, we can see that we are performing well in relation to issues of **public protection**, being the 4th best in Wales for food establishments' compliance with hygiene standards. However, we are aware that a main **Highways** PI needs to be monitored and addressed (Table 31)

Table 28

WMT/004(b): The percentage of municipal waste collected by local authorities sent to landfill, 2013-14

Table 29

WMT/009(b): The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way, 2013-14

Table 30

PPN/009: The percentage of food establishments which are 'broadly compliant' with food hygiene standards, 2013-14

■ Upper quarter   ■ Upper middle quarter   ■ Lower middle quarter   ■ Lower quarter

Blanks indicate a genuine zero

Table 31

THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition, 2013-14

■ Upper quarter   ■ Upper middle quarter   ■ Lower middle quarter   ■ Lower quarter

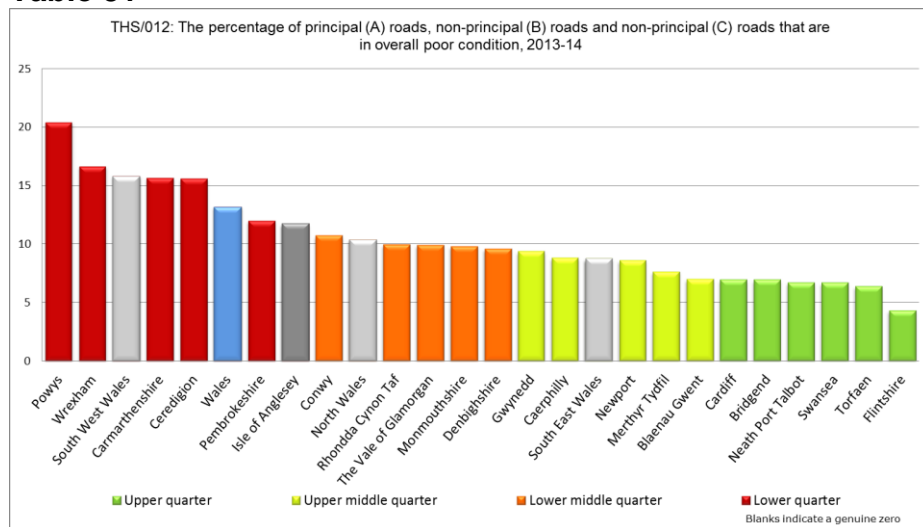Blanks indicate a genuine zero

Table 32 and 33 below represent a graphic picture of the Council's performance across all services and Year on Year in relation to the 4 quartile positions of all our comparable PIs (NSIs and PAMs). Table 32 looks at all our services and compares the

position in 2013/14 against the previous year, whilst Table 33 represents a graphic presentation which gives an indication of quartile positioning between the two years.

Table 32

Isle of Anglesey County Council Performance		2013/14 Quartile Position				PI Change since 2012/13			
Number of Pis		Top Quartile	Upper Median	Lower Median	Lower Quartile	Improved	Unchanged	Declined	New Indicator
Adult Services	7	2	1	1	3	4	0	3	0
Childrens Services	13	4	2	2	5	5	1	7	0
Housing	3	1	1	0	0	2	0	1	0
Economic & Community Regeneration	1	0	1	0	0	1	0	0	0
Learning	12	8	2	1	1	9	0	3	0
Highways & Waste Management	6	0	0	2	4	2	0	4	0
Planning & Public Protection	2	2	0	0	0	2	0	0	0
Isle of Anglesey County Council Total	44	17 39%	7 16%	6 14%	13 30%	25 57%	1 2%	18 41%	0 0%

Table 33

■ Upper Quartile   ■ Upper Median   ■ Lower Median   ■ Lower Quartile
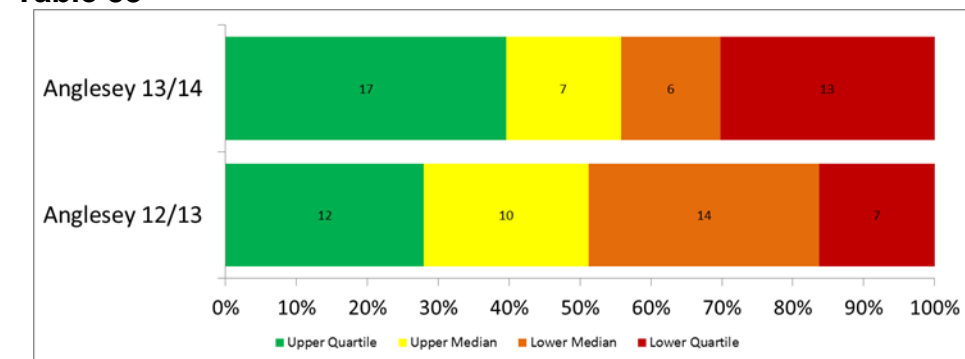
We are aware that whilst we have increased the number of PIs in the top quartile during 2013/14, we have also seen an increase, from 7 to 13, of the PIs in the bottom quartile. The way we are addressing these PIs in relation to our Improvement Objectives and Corporate Plan priorities have been outlined in the relevant parts of this Performance Report. Of the remainder, we are addressing the issues as follows:-

	Description	Qtl	Reason & Mitigating action
PAM	STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness	[red]	This result is due to recent cuts in funding for road cleansing, which will continue to impact on the result of this PI over the next few years.
NSI	THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass	[red]	A KPI which is difficult to have any direct control over and which is a reflection of the rurality of the council area
PAM	THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	[red]	This deterioration is a result of cuts to the highway maintenance County revenue funding. A Capital bid for County Prudential Borrowing for 15/16 & 16/17 is being prepared to mitigate against further deterioration.
NSI/ PAM	WMT/004b: The percentage of municipal wastes sent to landfill	[red]	See WMT/009b below
NSI	STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	[amber]	Although in the lower median quartile there has been good improvement over the past 2 years which the service will continue to strive for.
NSI /PAM	WMT/009b: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	[amber]	This authority has consistently been in the top quartile for recycling and is still one of the top performing Kerbside Sort authorities. Decline last year due to change in legislation regarding classification of road sweepings, which cannot be recycled economically. Ongoing initiatives to improve.

Table 34 (below) represents all the Council's Performance Indicators – NSIs, PAMs and SIDs, 118 performance indicators – and again compares the situation at the end of 2013/14 with the previous year.

Table 34

| Isle of Anglesey County Council Performance		2013/14 Quartile Position				PI Change since 2012/13			
Number of Pis		Top Quartile	Upper Median	Lower Median	Lower Quartile	Improved	Unchanged	Declined	New Indicator
Adult Services	11	3	2	1	5	5	0	6	0
Childrens Services	47	23	9	7	8	18	8	21	0
Housing	8	1	1	1	4	5	0	3	0
Economic & Community Regeneration	1	0	1	0	0	1	0	0	0
Learning	22	11	4	3	4	13	1	8	0
Highways & Waste Management	17	2	3	3	8	5	2	9	1
Planning & Public Protection	12	7	3	0	2	7	2	2	1
Isle of Anglesey County Council Total	118	47 40%	23 19%	15 13%	31 26%	54 46%	13 11%	49 42%	2 2%

Table 35
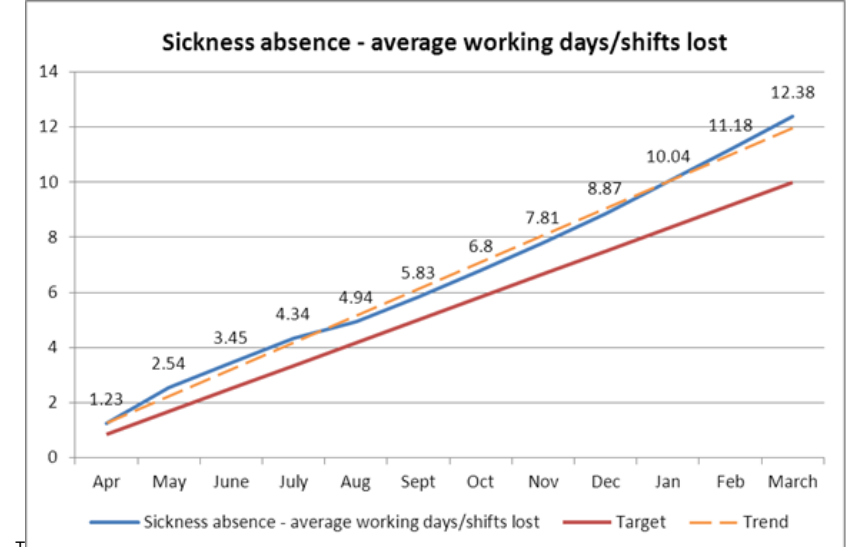
In looking at other measures of performance, and in particular indicators that are seen as important in indicating the **corporate health** of any organisation, we can observe that our **sickness rates** portrayed a better position at the end of Q4 2013/14 as compared to the same time the previous year (Table 35). The result at **12.38** days lost due to sickness per FTE and although behind our corporate target of 10, represents a significant improvement of approximately 2 days for each FTE by the end of this financial year, when compared with 2012/13 data.
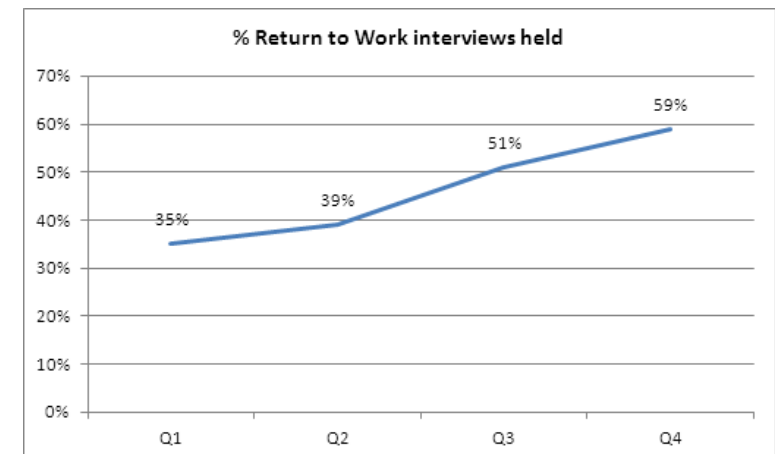
Similarly, our 'return to work' (RTW) interview process has seen an improvement since employing a dedicated sickness coordinator and saw a steady corporate improvement over the last three quarters of 2013/14, with RTW interviews increasing from 34% (Q1) to 59% (Q4) as indicated in Table 36

Table 36

41

Financial Performance 2013/14

The net revenue budget for 2013/14 was set at £129m. This was funded by the Council's Revenue Support Grant from the Welsh Assembly of £78.203m, receipts from the National Non-Domestic Rates Pool of £22.025m and Council Tax receipts of £30.212m.

It was recognised that some significant risks were included in the budget proposals;

- A number of savings proposals had an impact on service delivery;

- There was the potential that not all of the savings proposals would be delivered or take time to be implemented;

- Reductions in staff numbers contained within the savings proposals would have to be met by the use of reserves, which would reduce the availability of balances to support the budget going forward.

The third quarter budget review indicated that there would be a significant overspend, principally due to pressures on the Education and Social Services budgets. At that time actions were identified to limit the overspend to £1m by the end of the financial year.

By the end of the year, the position had improved significantly and showed a net underspend of £1.4m, a turnaround of £2.4m from the position reported at quarter 3.

The biggest single factors contributing to this much improved position were

- A significant improvement of £0.864m in the Education Service budget, with the main improvements arising from reductions in the costs of the School Meals Service; increased grant income for sixth form funding and reduction in the integration budget overspend.

- A number of savings proposals had an impact on service delivery;

- There was the potential that not all of the savings proposals would be delivered or take time to be implemented;

The Council's Executive Committee received a provisional out-turn report at its meeting of 10 June 2014, which showed a net underspend of £846k against the Council's approved budget. The revised outturn position shows a net underspend of £1.217m

Generally the underspend has been achieved by General restraints on spending by services in response to the forecast financial position of the Council. The biggest single factors contributing to this much improved position were:-

Lifelong Learning - Central Education -There is a net underspend of £118k. Within the Service there are a number of areas that are overspent whilst others are below budget. The significant sums are summarised as follows:

- Pupil Transport - Cost of transport for pupils to schools and colleges was overspent by £177k and included all

sectors i.e. Primary, Secondary, Special as well as Further Education establishments.

- Combined School Meals - Overspend of £172k and this was partly attributable to a greater take up of free school meals and primary schools meal income has underachieved against the budget target.

- Central Education Administration -This budget was overspent by £126k. This overspend is spread over a number of areas including supplies and services, but has also been partly offset by underspending on energy costs and over achievement of income/contributions.

- Cynnal - Overspent by £135k – this was mainly as a result of unbudgeted costs for service level agreement with Cynnal – the service included IT support, Curriculum support and admin management

- Other Central - Performance management budget was underspent by £92k and was partly due to underspending on contract costs. The home tuition and sickness budget was also underspent by £96k, mainly due to underspend on staffing. There was also a smaller underspend on Appetite for Life of £24k.

Community - Social Care - The Social care overall outturn position shows a net overspend of £180k. The main variances for social care (excluding the provider unit) are as follows:

- Services for the Elderly - This area is showing an underspend of £230k. This is partly due to vacant posts within the Service of £84k. However, the Service is also seeing a reduction in spend as a result of a strategy to move away from residential care to home care.

- Learning Disability - This area is showing an overspend of £142k. This is mainly as a result of unforeseen demand for adult placement in residential care

- Physical Disability -These show a service underspend of £90k. This is mainly as a result of the tightened eligibility criteria for adaptations for the home.

- Children Service - The Service is showing a net underspend of £216k and includes underspend in Family support of £99k. Likewise, Children with Disability budget is underspent by £73k. However, there are also overspends in other parts of the budget; this includes overspending in legal costs of £32k and out of county placements of £106k

Leisure and Culture -The **Culture** Services had an overall underspend of £138k, the main variances to this underspend were as follows

- Additional running costs at the new archives building has led to an over spend of £25k. Heritage sites were under spent by £15k due to an improved performance at South Stack. Admission fee income was ahead of budget by £21k, but additional running costs of £6k partly offset the increased income performance

- Museums and galleries were under spent by £5k. Oriel Ynys Mon over spent by £35k due to an under achievement of income, but Beaumaris Gaol and Court generated an under spend of £10k. There was a further

under spend of £32k on the museums administration budget. The Library Service under spent by £90k mainly due to staff vacancy savings that amount to £60k. There are further under spends on transport and supplies and services that amount to £30k

Leisure service showed an overall underspend of £142k; the main variances were as follows:

- Park and Outdoor facilities services were over spent by £23k. This follows the decision of the council to make a 'complete withdrawal' from the service provision from April 2012 onwards. Indoor sports and recreation facilities are under spent by £158k. Income generation is significantly ahead of budget, amounting to £120k. There are also underspends on premises related budgets of £33k. The historic trend of over spending on the golf course has continued, amounting to £44k.

Sustainable Development - Highways and Transportation- the Service is showing a net overspend of £191k. The main variances are as follows: Works budget (Traffic, Lighting and Maintenance) Combined overspend of £198k. This is mainly accounted for by the need to respond to additional emergency works during the winter period.

- Development Control Management - underspend by £82k. This was mainly as a result of not achieving budgeted income. Other -School crossing patrol was underspent by £24k. This was mainly due to a significant number of schools crossing posts remaining vacant during the year. Car park income was under budget by £36k. This was due

to a combination of reduced expenditure on contract payments and additional income over and above budget

- Waste Management -The total underspend was £265k. The major items were improvements in the Gas Management at Penhesgyn (£159k), and reduced waste going into landfill producing savings of £60k.

- Planning - The total overspend was £211k.The major items were: Legal and consultancy costs were £165k over budget due to disputed planning committee decisions. The collaboration with Gwynedd Council for the policy unit was £23k over budget. Energy Island development was £46k over budget due to additional computer expenditure.

Deputy Chief Executive - ICT -This service is underspent by £167k. The majority of this related to the staffing budget being underspent as a result of vacancies. Legal and Administration - This Service is underspent by £174k and is as a result of a combination of various service elements within the budget. Committee Services are underspent by £42k. Legal Services are underspent on staffing due to vacant solicitor post. The underspend in staffing, net of agency cost and SLA, is £44k are some of the main variables

Non HRA Housing - This Service is showing a net underspend of £248k. Within the Service there has been an additional bad debt provision posted of £53k relating to Private Sector Leasing. The Service also shows a gain of £256k relating to grant reserves monies that have been released from grant reserves. (The figure net of the bad debt and grant reserves adjustments is an under-spend of £45k).

I. the call on revenue contributions by the capital programme was £1.2m less than anticipated.

II. Rental receipts were buoyant and performed £500k better than anticipated.

III. However, £300k cost were higher than anticipated and cuts were incurred on a new computer system implementation.

IV. iv) Upgrades to lifts, fire alarms and sewage facilities costs were £200k higher than budget.

V. revenue repairs and maintenance was higher than anticipated.

The overall improvement shown in the out-turn position for 2013/14 meant that the value of usable reserves increased by £1.055m. The new position means that the Council is in a slightly improved position to meet any potential funding shortfall arising from future fiscal constraints on public sector finances.

During the year, net spending by schools increased their reserves (in total) by £0.334m, so that the total value of schools reserves at 31 March 2014 stood at £1.51m (£1.18m 2012/13). School reserves are limited to the uses approved by the individual schools and the position varies from school to school. Seven schools had a deficit at the end of the financial year (10 at the end of the previous year)

The Council spent £24.1m on capital projects in 2013/14, £4.7m less than the approved budget. Significant spending was incurred on the relocation of Ysgol Y Bont (£6.7m), continuation of the Small-holdings Improvements programme (£0.7m), Equal

Pay Claims (£3.3m) and the Local Government Borrowing Initiative to promote capital infrastructure works (£1.8m).

The Council's financial standing can be best assessed by the extent to which is has made provision for known liabilities and the amount of distributable reserves it has available to cover other risks. The Council has made provision for known liabilities and has established reserves where required by statute, to meet Council Plans of where it is prudent to meet risk or uncertainty.

At 1 April 2013, the Council held earmarked reserves of £16.627m and had a Council Fund balance of £5.9m. The Earmarked Reserves now stand at £16.406m a net reduction amounting to £221k. School balances have increased by £334k and now stands at £1.518m. The total Useable Reserves have increased by £1.055m and now stand at £25.534m. Unusable reserves have decreased by £24.912m this is mainly as a result of changes to the Pension Reserve which accounts for £22.725m of the net movement.

The Council's financial standing is therefore in a much more favourable position than expected and provides an adequate buffer to help meet the difficulties arising from the deteriorating state of local government finances.

The budget for 2014/15 also includes savings targets to be delivered as government funding continues to be reduced. This position will continue in future years as budgets become even tighter and the need to set a balanced budget becomes more difficult.

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

We are committed, within the capabilities and influence of the Council, to eliminate unlawful discrimination, harassment and victimisation; advance equality of opportunity and foster good relations between different groups.

We are continuing to work towards achieving the equality objectives set out in our Strategic Equality Plan 2012-16. Progress as at December 2013 towards achieving these objectives is included in our 2012/13 Annual Equality Report which was published in March 2014.

Our equality objectives were developed through a multi-agency equality network – the North Wales Public Sector Equality Network (NWPSEN). The Network continues to work together to share good practice and make the most of the resources available. The work of NWPSEN was acknowledged by the Equality and Human Rights Commission, noting that "this shared regional agenda makes partnership working much easier and saves time and money for all".

Our Strategic Equality Plan 2012-16, our partnership documents and annual equality reports can be found at: http://www.anglesey.gov.uk/council-and-democracy/strategies-plans-and-policies/equality-and-diversity/

Regulatory Activity - 2012/13

The Council receives various regulatory reports and feedback from inspections, reviews and studies (both local and national) every year. The proposals and recommendations contained within those reports provide us with useful feedback on how we can improve services and the way we operate as a Council.

The detail of how we have responded to any subsequent proposals or recommendations from past and present regulatory reports during 2013/14 is contained within the body of this Performance Report.

Annual Improvement Report (June 2014)

Each year, the Auditor General must report on how well Welsh councils, fire and rescue authorities and national park authorities are planning for improvement in delivering their services. This report draws on the work of the relevant Welsh inspectorates, as well as work undertaken on the Auditor General's behalf by the Wales Audit Office. The report covers the Isle of Anglesey County Council's delivery and evaluation of services in relation to 2012-13; it's planning of improvement for 2013-14 and, taking these into account, concludes whether it believes that the Council will make arrangements to secure continuous improvement.

The AIR found that…

• the Council made steady progress in delivering improvements in most of its priority areas for 2012-13 but further improvements are required in some key services

- more thorough and consistent procedures and developing governance arrangements have strengthened the Council's ability to evaluate and improve services

- If delivered effectively, the Council's plans for improvement and its arrangements to support improvement should help it to meet the financial and other challenges that lie ahead.

Governance

Our Annual Governance Statement 2013/14 also noted good progress in a number of the actions identified in the 2012-13 Annual Governance Statement as Significant Issues:

• We established Transformation Programme Boards; a Corporate Programme Management Office and related governance arrangements;

• Progress has been made in the management of data security and information assets, but there is still more to do;

Future issues included the need for the council to

- Develop a Medium Term Budget Strategy based on existing plans and projections

- Establish the Efficiency Strategy as part of the Council's core strategic plans

- Introduce Commissioning and Procurement Policy and Strategy

Conclusion

In conclusion, we are very pleased with our overall performance during 2013/14 and as this report shows we are maintaining the momentum towards achieving our overall aim to be one of the best performing local authorities in Wales.

Our overall performance in relation to our stated improvement objectives, corporate plan priorities and outcome agreement remain focussed and steady. In addition, our modernisation agenda delivered through our ambitious Transformation Plan shows that we are now making clear links between all our main plans, strategies and projects and are making great strides towards becoming an efficient, effective, professional and well-run council.

Equally important as knowing how well we are performing overall is that we also now know through detailed and regular monitoring and service challenge meetings where we need to focus to improve - and this report shows that there are still areas where we need to address identified weaknesses. This puts us in a better position than we have been for a long time and augurs well for the future in terms of the continuous improvement agenda.

Finding out more

To find out more about anything in this Performance Review or to make any comments please contact:

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Isle of Anglesey County Council
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LL77 7TW

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GethinMorgan@anglesey.gov.uk

This Report 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 NevilleEvans@anglesey.gov.uk

The Annual Improvement Report (AIR) 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/annual-improvement-report-wales-audit-office/
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/cssiwsubsite/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

Appendix 1 – National Strategic Indicators and Public Accountability Measures 2013/14

PI Type	Description	Service	Direction	2011/12	2012/13	2013/14	13/14 Trend	13/14 Quartile
NSI/PAM	EDU/002i: The percentage of all pupils (including those in LA care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave education, training or work based learning without an approved external qualification	Education	<	0.1	0.28	0.00	↑	
NSI	EDU/002ii: The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	Education	<	0.0	25.00	0.00	↑	
NSI/PAM	EDU/003: The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	Education	>	78.6	84.67	87.98	↑	
PAM	EDU/004: The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	Education	>	69.4	77.86	81.46	↑	
NSI	EDU/006ii: The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	Education	>	63.3	64.91	61.75	↓	
NSI/PAM	EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	Education	>	428.1	514.65	593.55	↑	
NSI	EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions	Education	>	70.4	69.57	59.09	↓	

NSI	EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions	Education	>	100.0	88.89	100.00	↑	🟩
PAM	EDU/016a: Percentage of pupil attendance in primary schools	Education	>	93.5	94.38	94.41	↑	🟩
PAM	EDU/016b: Percentage of pupil attendance in secondary schools	Education	>	90.9	92.24	93.24	↑	🟨
NSI	EDU/017: The percentage of pupils ages 15 at the preceding 31st August, in schools maintained by the local authority who achieved the level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	Education	>	-	52.25	54.20	↑	🟨
NSI/PAM	HHA/013: The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	Housing	>	81.6	88.65	88.18	↓	-
NSI	LCL/001b: The number of visits to Public Libraries during the year, per 1,000 population	Libraries	>	3965	4094.43	4024.47	↓	🟥
NSI	LCS/002(b): The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	Economic & Community Regen	>	8090	8109.21	8767.29	↑	🟨
NSI/PAM	PLA/006b: The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	Planning & Public Protection	>	-	66.22	83.97	↑	🟩
PAM	PPN/009: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	Planning & Public Protection	>	91.62	92.91	93.38	↑	🟩

NSI/PAM	PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant	Housing	<	309	275.91	213.11	↑	🟨
NSI	PSR/004: The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	Housing	>	4.19	8.63	11.98	↑	🟩
NSI	SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Adult Services	<	1.06	2.53	0.55	↑	🟩
NSI	SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March	Adult Services	>	82.37	58.94	54.41	↓	🟥
NSI	SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	Adult Services	<	23.6	21.93	18.16	↑	🟨
PAM	SCA/007: The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	Adult Services	>	78.7	82.82	87.86	↑	🟩
PAM	SCA/018a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	Adult Services	>	70.1	81.73	91.28	↑	🟧
NSI/PAM	SCA/019: The percentage of adult protection referrals completed where the risk has been managed	Adult Services	>	95.70	92.78	88.89	↓	🟥
PAM	SCA/020: The percentage of adult clients who are supported in the community during the year	Adult Services	>	82.04	84.22	80.37	↓	🟥

PAM	SCC/001a: The percentage of first placements of looked after children during the year that began with a care plan in place	Childrens Services	>	90.4	90.24	96.67	↑	
NSI	SCC/002: % of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	Childrens Services	<	5.7	15.69	20.00	↓	
NSI/PAM	SCC/004: The percentage of children looked after on 31 March who have had three or more placements during the year	Childrens Services	<	15.4	8.75	7.79	↑	
PAM	SCC/011a: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	Childrens Services	>	89.2	89.81	91.63	↑	
NSI	SCC/011b: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	Childrens Services	>	55.4	59.44	55.06	↓	
PAM	SCC/025: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Childrens Services	>	91.3	90.79	90.54	↓	
PAM	SCC/030a: The percentage of young carers known to Social Services who were assessed	Childrens Services	>	97.4	83.58	86.67	↑	
NSI	SCC/033d: The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	Childrens Services	>	-	100.00	100.00	↔	

NSI	SCC/033e: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	Childrens Services	>	-	100.00	85.71	↓	
NSI	SCC/033f: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	Childrens Services	>	-	62.50	42.86	↓	
NSI	SCC/037: The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	Childrens Services	>	77	205.50	135.80	↓	
NSI	SCC/041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required	Childrens Services	>	96.2	95.65	77.78	↓	
PAM	SCC/045: The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	Childrens Services	>	89.6	90.09	95.68	↑	
PAM	STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness	Highways & Waste Management	>	85.6	93.70	84.46	↓	
NSI	STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	Highways & Waste Management	>	82.28	93.74	95.55	↑	

NSI	THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass	Highways & Waste Management	>	69.0	69.11	70.73	3	
PAM	THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	Highways & Waste Management	<	11.5	11.15	11.71	1	
NSI/PAM	WMT/004b: The percentage of municipal wastes sent to landfill	Highways & Waste Management	<	42.19	43.72	44.11	1	
NSI/PAM	WMT/009b: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	Highways & Waste Management	>	55.14	55.22	54.37	1	