

ISLE OF ANGLESEY COUNTY COUNCIL

REPORT TO:	COUNTY COUNCIL
DATE:	29/9/15
SUBJECT:	ANNUAL PERFORMANCE REPORT 2014/15 (Draft)
PORTFOLIO HOLDER(S):	COUNCILLOR ALWYN ROWLANDS
HEAD OF SERVICE:	SCOTT A ROWLEY
REPORT AUTHOR: TEL: E-MAIL:	GETHIN MORGAN 01248 752111 GethinMorgan@anglesey.gov.uk
LOCAL MEMBERS:	n/a

A - Recommendation/s and reason/s

- 1.1** The Council needs to publish a forward looking Annual Delivery Document as soon as practicable after 1 April each year, a document containing the key priorities and Improvement objectives of the Authority's four year Corporate Plan for that particular year
- 1.2** In addition, the council is also required to prepare and publish its annual Performance Report by 31 October each year - a statutory document which analyses performance over the previous financial year against those improvements and priorities as outlined in the Annual Delivery Document 2014/15 and the Corporate Plan 2013/17
- 1.3** This paper outlines the draft of the Performance Report which looks back at the performance of the Council for 2014/15 .
- 1.4** The Report looks at the council's progress against its Improvement Objectives for 2014/15 as outlined through our 7 key areas in the 2014/15 Annual Delivery Document :-
1. That we Transform Older Adult Social Care
 2. Regenerate our Communities and Develop the Economy
 3. Improve Education, Skills and Modernise our Schools
 4. We increase Our Housing Options & Reduce Poverty
 5. Transform our Leisure & Library Provision
 6. Becoming Customer, Citizen & Community Focused
 7. Transform our Information and Communication Technologies (ICT)
- 1.5** The draft looks at the outputs and outcomes against what we said we would deliver during

2014/15 against the above 7 key themes

1.6 A key part of the finalised Performance Report will be 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 will highlight our achievements and areas of weakness as identified by National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs). An overall analysis will also look at key Performance indicators for services as measured through the Service improvement Datasets (SIDs).

1.7 The Committee is therefore asked :

- **To agree that the final version of the Performance Report 2014/15 be published by the statutory October deadline is completed by Officers in consultation with the Portfolio Holder for publication to our website**

B - What other options did you consider and why did you reject them and/or opt for this option?

n/a

C - Why is this a decision for the Executive?

This matter is delegated to the Executive

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

Yes

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

Yes

DD - Who did you consult?

What did they say?

	Who did you consult?	What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	
8	Local Members	
9	Any external bodies / other/s	

E - Risks and any mitigation (if relevant)

1	Economic	
2	Anti-poverty	
3	Crime and Disorder	
4	Environmental	

5	Equalities	
6	Outcome Agreements	
7	Other	
F - Appendices:		
Appendix A – Annual Performance Report 2014-15 (Draft)		
FF - Background papers (please contact the author of the Report for any further information):		
<ul style="list-style-type: none"> • Annual Delivery Document 2014/15 • Corporate Business Plan 2013-2017 		



**CYNGOR SIR
YNYS MÔN
ISLE OF ANGLESEY
COUNTY COUNCIL**

Isle of Anglesey County Council
ANNUAL PERFORMANCE REPORT 2014/15

Isle of Anglesey County Council
Llangefni
Anglesey
LL77 7TWTel: (01248) 752111

ANNUAL PERFORMANCE REPORT 2014-2015

INTRODUCTION

The **aim** for Anglesey Council as stated in our 2013-2017 Corporate Plan is that by 2017 –

“We 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”

We outlined what we would do to deliver our Corporate Plan priorities in our Annual Delivery Document 2014-15. This document will outline how we delivered on our promises over the last twelve months (2014/15) and demonstrates our willingness and drive to discharge our duty of continuous improvement as expected of Local Authorities under the Welsh Government measure 2009.

The seven key areas where for improvement during 2014-15, as outlined in both our 4 year Corporate Plan (2013-2017) and our Annual Delivery Document (2014/15) were:-

1. Transform Older Adult Social Care
2. Regenerate our Communities and Develop the Economy
3. Improve Education, Skills and Modernise our Schools
4. We increase Our Housing Options & Reduce Poverty
5. Transform our Leisure & Library Provision
6. Becoming Customer, Citizen & Community Focused
7. Transform our Information and Communication Technologies (ICT)

Within this report we will look back at our objectives under the seven key themed areas and measure how well we actually did, as well as analyse the performance data that demonstrates and supports the achievement of our outcomes both locally and nationally.

Transform Older Adult Social Care

People are living longer and as such, we expect to see an increase in the number of people over 85 on Anglesey over the next 10 years. The Isle of Anglesey has one of the highest older people's populations in Wales. The number of people with long-term complex conditions including dementia is also increasing. In order to provide the necessary level of support required to meet the growing complexities in demand (in terms of both finance and workforce) the Council has acknowledged that it needs to change the way we deliver adult social care to ensure that services are sustainable now and can remain so for future generations.

How did we do this in 2014/15?

Our Promise: We will develop and establish in collaboration with partners 2 extra care housing schemes in the North and centre of the Island with planning for a further extra care housing scheme in the South of the Island by :

What we said we would do

- Identifying suitable sites and development partners and agreeing a service model and design for Extra Care in collaboration with local community needs
- Ensuring that Plans, including necessary permissions, are in place for Extra Care Housing build to begin
- Implementing the most financially viable option for Llawr Y Dref, Llangefni as identified by an Options Appraisal
- Identifying the development possibilities and site for Extra Care in the South of the Island

What we did

- We have worked closely with the local community to develop an Extra Care Service Model
- Identified a development site for the proposed Llangefni Extra Care development . Chose a development partner to develop Llangefni Extra Care
- Presented financial proposals for both Llangefni and Amlwch Extra Care Housing following options appraisal
- Helped submit planning application for Llangefni Extra Care which will be considered during 2015

Our Promise: Improve the range and availability of community based services for older people which will reduce the reliance and need for residential care homes by:

What we said we would do

- Agreeing a clear strategy and plan for enabling older people to stay at home for longer, as identified through the 'No Place Like Home' Strategy
- Developing, agreeing and beginning to implement the 'Community Hub' model by December 2014, in which the broad range of support and services that are provided by local (and often informal) communities are enhanced and "joined up" so that improved support and care is provided by and through the community that is local to the older person in need

What we did

- Introduced a 'Community Hub' model which incorporates Age Well Centres in Amlwch and Llangefni with Local Area Coordination in the Seiriol Area
- The Community Hub model played a key role in the Llangefni Extra Care Design
- Began implementing an informal but clear strategy to enable older people to stay at home for longer

Our Promise: Re-develop our re-ablement service to support and help people to get better and regain independence using support plans which are outcome based by:

What we said we would do

- Developing and embed a re-ablement programme that enables people that need care and support to remain or return to their own home and move out of hospital or other care settings.
- Improving integration of re-ablement service with all parts of the provision which meets the care and accommodation needs of older people

What we did

- Developed and embedded a re-ablement programme to enable people that need care and support to remain or return to their own homes
- Improved integration of the re-ablement programme which has now linked to acute hospital, The Mon Enhanced Care Service and interacts with all services provided at Intermediate Care.

Our Promise: In partnership with the Health Board, develop joint service delivery and management in particular in relation to dementia, older people services in general and support for carers by

What we said we would do

- Develop a project that enhances provision of Dementia support services by reviewing threshold arrangements and agreeing, by July 2014, a project plan for actions that will improve services and joint working with Health
- Undertake an audit of family carers and the support they require, by October 2014

What we did

- Worked with the voluntary sector to provide Dementia Cafes and Day Carers Respite facilities.
- Further work is planned for 2015-16 to enhance the provision of Dementia Support Services further and undertake an audit of family carers and the support they require.

Performance Information for Adult Services

The results of relevant Performance Indicators (PI) for Adult Services are outlined in Table 1 (below) and analyses both the result for 2014/15 against the previous year and the quartile position of each PI.

Table 1 PI Description	2013/ 14	2014/ 15	Yr on Yr Trend	Quartile 14/15
SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	0.55	1.8	↓	Upper Median
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	54.41	49.5	↓	Lower
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	18.16	23.28	↑	Lower

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	87.86	92.2	↑	Upper
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	91.28	92.9	↑	Lower Median
SCA/019: The percentage of adult protection referrals completed where the risk has been managed	88.89	91.92	↑	Lower
SCA/020: The percentage of adult clients who are supported in the community during the year	80.37	79.1	↓	Lower

The Performance Indicators for Adult Services show very little change between 2013/14 and 2014/15. Of the 7 PIs, one is in the top quartile and another one is in the upper middle quartile – the only change being a slight decline in SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over, where we have moved from the top quartile to the upper middle quartile (from 3rd in Wales in 2013/14 to 9th position in 2014/15, but still above the Welsh average) see Table 2. The only other PI to have improved within the upper quartile is 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 – moving from 5th to 2nd position in Wales and from 87.9% in 2013/14 to 92.2% in 2014/15 (Table 3)

Table 2

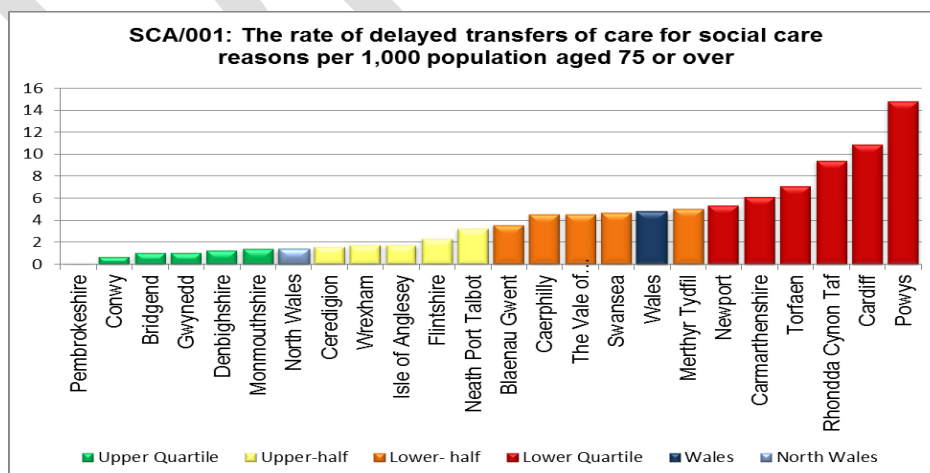
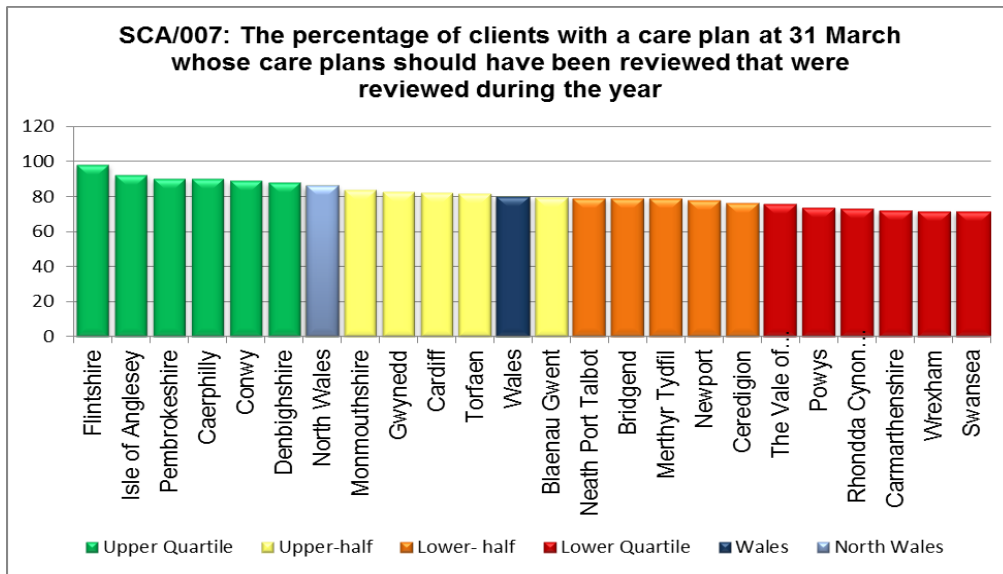
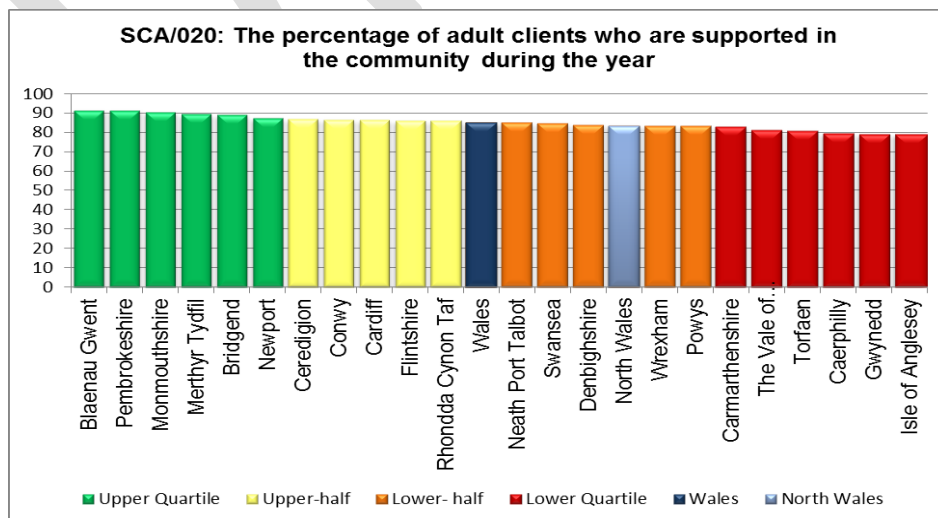


Table 3



Of the 4 PIs that are in the lower quartile – in 18th, 19th, 20th and 22nd positions across Wales - two have however improved in performance (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 and SCA/019: The percentage of adult protection referrals completed where the risk has been managed). One PI remains in 22nd position (Table 4) but we are aware that this is because the social services department’s model is based on supporting individuals to be independent of services with strong preventative and low level support available in communities. This indicator goes contrary to this aim, an aim which is entirely consistent with the requirements of the Social Services & Wellbeing Act.

Table 4



What Service Users are saying about Adult Services:

“I would like to say how grateful I am to the carer for her prompt actions and quick thinking and would like to commend her for the way she carried out her duties”

“Very many thanks for the wonderful care and attention I have received since my discharge from hospital”

“Thanks for all the friendliness and support you showed to us as a family”

“I would like to thank you for being so kind to me during my stay. The food was lovely and I had fun with the staff.”

“The social worker advised us of the support available, obtained urgent help from the re-ablement service and ensured that my relative avoided an unnecessary hospital stay... I cannot commend her highly enough for her kindness, professionalism and ability to get things moving.”

DRAFT

Regenerate Our Communities and Develop the Economy

The Council is working to bring local communities, social enterprises, businesses and the public sector together to agree and progress regeneration priorities, and work in partnership to utilise the proposed economic investment to improve quality of life. In order to do this, we need to think creatively, pool resources and work collaboratively to improve the lives and opportunities of local people.

The economy is a significant issue for many with new job creation seen as critical by our citizens to provide a sound base for improving quality of life. Whilst it is acknowledged that the private sector is the main economic driver and wealth creator on the Island, the Council has a role in establishing an environment for growth where local businesses can grow and new businesses can be established and flourish.

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

How did we do this in 2014/15?

Our Promise: Work with the Welsh Government and other partners to strengthen the competitiveness of the island's economy by improving infrastructure, skills availability and supporting local companies by

What we said we would do

- Maximise external European and domestic funding (including 2014-2020 EU Structural and Rural Development Plan funds) to capitalise upon regeneration and investment opportunities by developing 15 new business cases in collaboration with others in Strategic Infrastructure, Sites and Premises, Physical Regeneration, Tourism and Business Support
- Influence, promote and co-ordinate business and enterprise support activities – inclusive of supporting 18 existing and new businesses and creating 25 new jobs in small and medium sized enterprises (employing less than 250 people) through the Local Investment Fund
- Enhance and develop existing and new strategic infrastructure and business sites and

premises, including construction of 4 new business units in Llangefni to address lack of investment in premises on Anglesey

- Ensure Anglesey capitalises fully from the Welsh Government Enterprise Zone designation by responding to all inward investment requests

What we did

- We developed eight business cases in line with key priorities – inclusive of
 - Business Centre Extension
 - Sites & Premises (Phase 2)
 - Physical Regeneration Activities
 - Llangefni Walking & Cycling
 - Holyhead Investment Fund
 - Llangefni Link Road
 - Anglesey Infrastructure Improvement Plan
 - Holyhead International Destination Gateway / Developing the Island's Cruise Economy
- We also delivered & closed 9 EU funded projects during the year, inclusive of
 - Llwyddo'n Lleol
 - Taith Transforming Transport
 - Collaboration Improvement Network
 - Ymweld â Môn
 - Mentergarwch
 - Potential NEETs
 - Anglesey 3 Towns
 - RDP Bro Services
 - New Work Connections
- We submitted 6 new applications for external funding support (non-EU) inclusive of
 - Tour of Britain Legacy funding
 - Welsh Government Town Centre Action Plan
 - Link Road
 - Infrastructure Improvement Plan
 - Anglesey Business Centre Extension
 - Gaerwen Masterplan
- In 2014/15 we supported 20 businesses through the Local Investment Fund (LIF) and assisted in the creation of 30 new jobs (e.g. Enochs in Valley and a new brewery and bakery in Amlwch)
- We engaged with 111 of the Island's businesses to understand their development needs
- 4 new Business Units in Llangefni were constructed and subsequently let to 2 local businesses

- We responded to all inward investment requests received in 2014/15 to capitalise on the Welsh Government Enterprise Zone designation

Our Promise: Have through its destination management plan support for the visitor economy by working with partners to promote Anglesey's image and distinctive strengths by:

What we said we would do

- Develop and promote Anglesey's image and distinctive strengths by attracting 250,000 unique users visiting VisitAnglesey.com and 95,000 unique users visiting AngleseyHeritage.com
- Support strategic tourism events and implementing projects which include -
 - the improvements of circular walks / cycle routes
 - enhancements to mobile phone apps through digital technology
 - continued promotion and marketing of Geo Môn
 - Tour de Mon, Wales Bike Festival, Anglesey Sandman Triathlon, Gwyl Gardd Goll (music festival), Sea Food Festival, Copper Fest, Miwsig Moelfre and SeeMor Film Festival
- Develop the island's Cruise economy by welcoming 15 Cruise ships to the Port of Holyhead
- Implement further capital improvement schemes at Porth Dafrach, Trearddur Bay, Rhosneigr, Cemaes, the Menai Strait & the provision of Water sports taster sessions as part of our Coastal Environment project
- Lease 400 annual moorings and registering 1,000 boats and personal watercraft
- Provide safe, effective and co-ordinated service to meet the needs of the Island's coastal communities and visitors through completing infrastructure improvements at Holyhead Fish Dock

What we did

- We received 501,071 unique user visits to VisitAnglesey.com website during 2014-2015.
- We also had 10,994 unique user visits to AngleseyHeritage.com website during 2014-2015
- 60k destination materials promoting the Island and informing visitors were printed and distributed which included Destination Guides, Circular Walks and Rocks & Ruins leaflets

- We supported 2 events through the Ymweld â Môn project - Tour de Môn Cylce sportif and Anglesey Walking Festival
- 6 strategic tourism events were also supported:
 - Gwyl Gardd Goll
 - Copperfest
 - Sea Food Festival
 - Miwsig Moelfre
 - Beaumaris Food Festival
 - SeeMor Film Festival
- 3 circular walks / cycle routes at Cemaes geo-trail footpath, Brickshed – Breakwater Country Park and Lon Las Cefni were improved
- We published and disseminated GeoMôn marketing and promotion booklets
- 14 cruise ships were welcomed to the Port of Holyhead during 2014 (one visit cancelled due to a lack of bookings)
- 5 Capital improvement schemes were completed at Porth Dafrach, Trearddur Bay, Rhosneigr, Cemaes, the Menai Straits.
- 1055 water sports taster sessions were facilitated during 2014-2015 as part of our Coastal Environment project
- We let 350 annual mooring spaces and received 1275 boat and personal watercraft registrations during 2014/15
- 26 Beach Wardens and Slipway attendants were employed in 2014/15 at key locations to promote general safety and enjoyment of all beach users during the summer season
- Improvement works at Holyhead Fish Dock and Amlwch Port were completed during the year
- We removed Pontoons so that they can be refurbished, replaced ladders and commenced work on the High Light at Holyhead Fish Dock

Our Promise: Work with partners to overcome infrastructure constraints (for example broadband width and mobile technologies) to enable development, investment and job creation

What we said we would do

- Collaborate with project developers and other public sector organisations to invest in competitive people, business and infrastructure to capitalise upon local and regional

opportunities for jobs, growth and prosperity

- Secure skills and resources to modernise infrastructure in support of low carbon energy developments and raise awareness of potential employment opportunities to attract people back to Anglesey, and ensure that the local workforce and young people have the appropriate skills and abilities by preparing local businesses to capitalise on the opportunities of major developments
- Prepare the Anglesey Infrastructure Prospectus to outline future requirements and improvements and securing improved services to priority Enterprise Zone sites
- Secure the Llangefni Link Road planning consents - a new route to improve linkages and connectivity between Bryn Cefni Business Park and Coleg Menai that should also open up significant new areas of employment land

What we did

- We maximised employment opportunities associated with the energy sector by discussing capacity constraints and potential improvements required to the electrical network to meet future demand on the Island with Scottish Power Energy Networks
- We supported developers that are part of the Energy Island Programme with advice and guidance on the employment, supply chain and inward investment opportunities they will present
- We co-ordinated key partners in ensuring the skills and education needs of the Island's young people are met enabling them to capitalise on the opportunities associated with the proposed low carbon developments
- We advised the North Wales Economic Activity Board on the types of employment & skills needed for roles within low carbon energy development
- We arranged the CodiSTEM event which was held to raise awareness of STEM subjects (Science, Technology, Engineering and Mathematics) and their benefits for future careers
- Funding through WG Enterprise Zone (EZ) programme was secured by us to progress the Infrastructure Prospectus (which includes regeneration, infrastructure and property requirements, as well as ICT communications, power, transportation and water for key sites)
- We submitted and approved a planning application for the Llangefni Link Road and completed an Economic Impact Assessment as part of the planning process

Our Promise: Effectively undertake our planning responsibilities in relation to all major projects on Anglesey, ensuring that potential negative impacts are lessened and positive community benefits maximised by

What we said we would do

- Identify, define and develop the Isle of Anglesey County Council's major energy legacy aspirations (statutory and non-statutory – e.g. Horizon Nuclear Power and Celtic Array) and secure resources from Planning Performance Agreements with major developers to enable contributions to the statutory planning process in an informed and timely manner
- Ensure that New Nuclear Build Supplementary Planning Guidance at Wylfa is formally adopted by the County Council
- Prepare and implement the Energy Island Programme Communication Strategy and Delivery Plan and continuing collaboration with the Department for Energy and Climate Change and the Welsh Government

What we did

- We held ongoing discussions with developers (including Horizon Nuclear Power) regarding Isle of Anglesey County Council legacy aspirations
- We adopted the Wylfa Nuclear New Build (NNB) Supplementary Planning Guidance
- We outlined non-statutory expectations within the voluntary Community Benefit Strategy
- We qualified activities funded through Planning Policy Agreements with Horizon, Centrica and the National Grid
- The New Nuclear Build Supplementary Planning Guidance at Wylfa was formally adopted by the County Council during 2014/15
- The Energy Island Communication Strategy has been drafted and the work programme has commenced and key actions have been achieved, including a Social Media presence on Facebook and Twitter
- We continue to collaborate with the Department of Energy & Climate Change (DECC) and the Welsh Government

Our Promise: Work with the University to develop a science park in the South of the Island adding-value to the proposed energy developments, create jobs and diversify the local economy by

What we said we would do

- Support Bangor University to develop their Science Park and establish a North Wales Marine Energy Programme

What we did

- We collaborated with Bangor University on the Science Park, with officers regularly attending Menai Science Park Stakeholder Group meetings at Bangor University

Our Promise: Drive community regeneration and develop holistic town and community plans for the island's main settlements, prioritising Holyhead, Llangefni and Amlwch by

What we said we would do

- Develop Physical regeneration business cases for Llangefni and Amlwch following robust options appraisals to identify priority physical, social and environmental regeneration activities to address the specific needs and requirements of both towns
- Effectively implementing the Holyhead Vibrant & Viable Places Regeneration Programme and agreeing outcomes with Welsh Government
- Develop a robust understanding of all Isle of Anglesey County Council assets and services that could be transferred / outsourced to partner organisations

What we did

- We developed several physical regeneration related business cases and feasibility studies which included:
 - Llangefni Link Road
 - Anglesey Infrastructure Improvement Plan
 - Llangefni Walking & Cycling
 - Business Centre Extension
 - Sites & Premises (Phase 2)
 - Physical Regeneration Activities
- We spent £2M of the Vibrant & Viable Places (VVP) budget on regeneration and housing projects in the Holyhead area
- We transferred the running of the Llangefni Golf Course to a Social Enterprise (Partneriaeth Llangefni) until April 2017, with further consideration to its longer term future to be agreed at a later date

- We have progressed work to identify potential options for Oriel Môn & Beaumaris Goal and will be consulting on the options during 2015/16
- Wales Co-operative have been appointed as consultants to look at some elements of our Social Services that could be outsourced or transferred to partner organisations

PERFORMANCE INFORMATION FOR ECONOMIC & COMMUNITY REGENERATION

There are no Performance Indicators for Economic & Community Regeneration

What Service Users are saying about Economic & Community Regeneration:

"I would like to take this opportunity to thank you for taking part in the Business Fair. The session was a great success with the students gaining valuable insight into the effects of the recession on local businesses. They enjoyed every aspect of the session immensely"

"On behalf of everyone who was involved with our Scubafest event last weekend I would like to thank you for your kind assistance in enabling our event to go ahead. Overall it was a great success"

"Thanks for such good service, makes the local council here at home look even worse"

"Just a message to say a massive thank you to yourself for being so very accommodating for the time that we were in Red Wharf Bay. The shoot was really brilliant. We would like to include an official thank you to the Maritime office in the end credits"

"We chose to spend a week of our summer holiday, this year, on Anglesey and were pleasantly surprised to find more notices about where dogs and their owners can and cannot go, on the beaches. Llanddwyn (Newborough), Trearddur Bay and another blue flag beach further up the coast, all seemed to be well managed this year"

"I write to convey a big thank you for your invitation to attend the Queen's Baton Relay (OBR) last Thursday at the Beaumaris Green. The event was a great success and, while Snowdon often eclipses such events in North Wales, it was important that the QBR came to Anglesey"

"I just wanted to send you a short note to say thanks for all your help when I were both extremely kind, patient an very professional"

"I just wanted to convey my thanks and appreciation to all of the staff who were on Reception on the day of our meeting (Tuesday 25th June) for the North Wales Financial Capability Forum."

"Well done to everyone who has worked to achieve this-great example of partnership working"

Improve Education, Skills and Modernise our Schools

The Council wants every child, every young person, every learner, wherever they are, irrespective of background and circumstance to achieve their full potential and be prepared to play an active role as future responsible citizens and community champions. In order to realise this, and to contribute to the Welsh Government's ambitious vision for education in Wales, we must raise the standard of education on Anglesey. In this respect an accepted priority for the Council was to challenge current thinking, encourage innovation and develop a school infrastructure that will drive up standards of teaching and attainment, reduce surplus places, improve educational outcomes for children and young people and be responsive to our socio-economic and community improvement programme.

How did we do this in 2014/15?

Our Promise: Continue to raise the standards in educational attainment rates and attendance by

What we said we would do

- Applying the Partnership Agreement consistently and target support and challenge for specific schools to ensure that they are accountable for improvements and make suitable use of all available data to agree challenging targets for all primary and secondary schools
- Ensuring that all schools are clear on the actions to be taken to increase the level of challenge to more able and talented learners
- Revising processes to standardise end of Foundation Phase and KS2 assessments in primary schools
- Ensuring that all schools have appropriate plans in place to make effective use of reading age data and knowledge of effective practice to improve reading standards, and that the Authority makes effective use of reading age data to challenge individual schools
- Developing the Scrutiny Committee's role in Education and 'schools causing concern', and ensuring that Governing Bodies fulfil their statutory functions in relation to acting as a critical friend to challenge Head teachers

What we did

- We utilised the new National Categorisation Model to revise school categories and ensured that all schools are aware of new categorisation and implications for the level of support and challenge to be instigated as a result.
- We agreed targets for all schools as part of termly Monitoring and Challenge visits
- Ambitious targets for individual pupils were revised in line with a new target-setting process

that was implemented during 2014/15

- We now centrally collate school targets for performance at expected level and also above expected level
- Steps have been introduced to ensure that catchment area schools, in addition to internal arrangements and good practice school to school support, were allocated specific opportunities to standardise pieces of pupil work to improve common understanding of what constitutes characteristics of performance at different levels
- We provided full co-operation and supplementary guidance to schools on moderation requirements being implemented for 2015
 - We contributed fully to regional arrangements by:
 - Allocating resources to provide a common regional approach via outstanding teacher/assistant partner approach
 - Supporting the development of a regional literacy strategy during its development by GwE (the regional school effectiveness & improvement service for North Wales)
 - Analysing National reading test data at Local Authority level as part of performance analysis and then used it to challenge individual schools
- We made good progress in developing the role of those elected members nominated to act as the recently set up School Progress Review Group
- We met with Head Teachers and Chair of Governors of primary and secondary schools to consider the schools' performance
- Improvement panels were established, inclusive of members of Governing Bodies, for schools in inspection follow up stages

Our Promise: Develop and agree a school modernisation strategy to guide long term decisions which will include opening our special needs school – Canolfan y Bont and the provision of 2 new area primary schools by

What we said we would do

- Develop, consult and adopt a comprehensive and ambitious Schools' Modernisation Programme
- Officially open Canolfan Addysg y Bont on May 15th 2014
- Organise consultation events for new area schools in the Llannau (Llanfachraeth, Llanfaethlu and Llanrhuddlad) and Holyhead areas during the year, and submit full strategic outline cases for approval by the Executive and Welsh Government in order to progress

What we did

- We discussed and adopted Modernisation Programmes for schools within the Llannau and Holyhead Areas
- We thoroughly consulted on the Modernisation Programmes with the Llannau and Holyhead Area Schools
- We also submitted Strategic Outline Cases for both the Llannau and Holyhead Areas
- Huw Lewis AM officially opened Canolfan Y Bont on the 14th May 2014

Our Promise: Adopt and deliver a regional skills strategy which enables Anglesey and North Wales to up-skill its workforce and align itself with future opportunities by

What we said we would do

- Aligning the 14-19 skills agenda with emerging employment opportunities and the Regional Skills development strategy and ensuring that literacy and numeracy are given due attention at all key stages

What we did

- We made good progress in developing an education and skills strategy for the area. The Energy Island Skills Group has facilitated a partnership approach between Education, Grwp Llandrillo/Menai, Bangor University and others - working together to identify the key issues that need to be addressed if young people are to acquire the necessary skills for being active in the workforce
- We also made a significant contribution through specific projects such as Cwmni Prentis Menai to equip young people with the necessary skills for employment

Performance Information for Education

The results of relevant Performance Indicators (PI) for Education are outlined in Table 5 (below) and analyses both the result for 2014/15 (Academic Year 2013/14) against the previous year and the quartile position of each PI.

Table 5	2013/14	2014/15	Yr on Yr Trend	Quartile 14/15
PI Description				
EDU/002i: The percentage of all pupils (including those in LA care) in any local authority	0.00	0.3	↓	Lower Median

maintained school, aged 15 as at the preceding 31 August who leave education, training or work based learning without an approved external qualification				
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	0.00	14.3	↓	Lower
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	87.98	87.8	↓	Upper Median
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	81.46	83.6	↑	Upper Median
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	61.75	67.2	↑	Upper
EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	593.55	598.3	↑	Upper
EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions	59.09	38.5	↓	Lower
EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions	100.00	84.6	↓	Lower
EDU/016a: Percentage of pupil attendance in primary schools	94.41	94.6	↑	Lower Median

EDU/016b: Percentage of pupil attendance in secondary schools	93.24	93.4	↑	Lower Median
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	54.20	53.8	↓	Lower Median

In terms of Education PIs, the overall picture is mixed, but shows an overall decline in performance across the 11 relevant PIs between 2013/14 and 2014/15- which we are aware of and were expecting. There were eight PIs in the top Quartile in 2013/14 whilst this year there is only two. We are pleased that EDU/011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority sees us retain our position within the top two authorities in Wales (Table 6)

As a small Local Authority in terms of overall population (as compared to most other local authority areas in Wales) we are aware that small baseline and core figures for some of our PIs can usually lead to quite volatile fluctuations. An example of this can be found in Education. For example we were ranked 1st throughout Wales in 2013/14 for the PI that looks at the percentage of pupils in local authority care who leave compulsory education, training or work based learning without an approved external qualification. However, in 2014/15 we were the last in Wales (22nd out of 22 Authorities) a result which equates to changes within single figures between the two years (Table 7).

There has been a decline in the PI which shows the percentage of final statements of special education need issued within 26 weeks excluding exceptions, from 100% in 2013/14 to 84.6% in 2014/15, and from top quartile to bottom quartile respectively (Table 8)

Another example where small fluctuations can lead to quite dramatic quartile changes can be seen in Table 9 – where moving from 94.4% in 2013/14 to 94.6% in 2014/15 also means moving from the top quartile to the lower half quartile respectively- despite a slight increase in performance in the PI itself.

Table 6

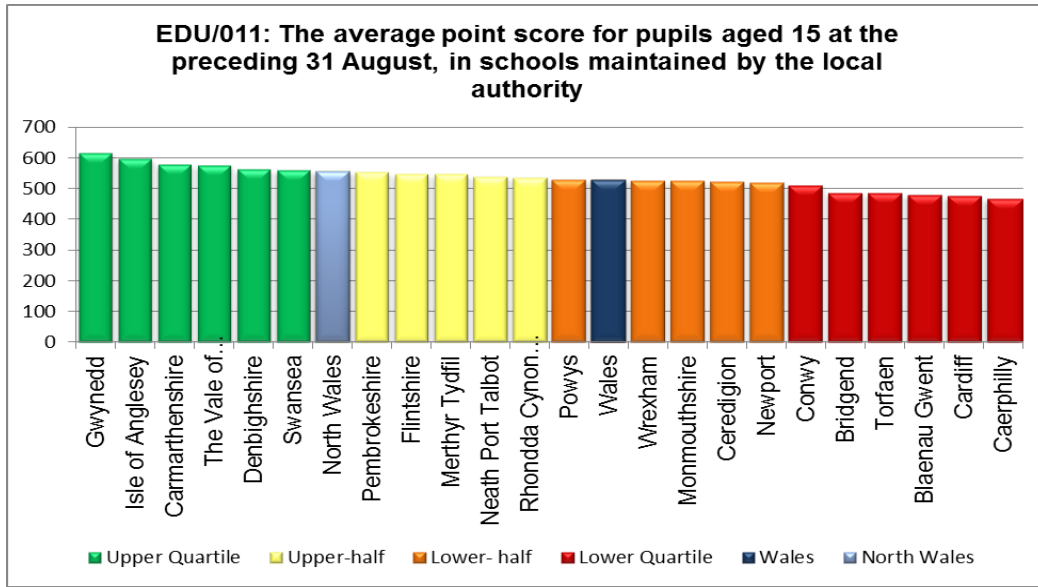


Table 7

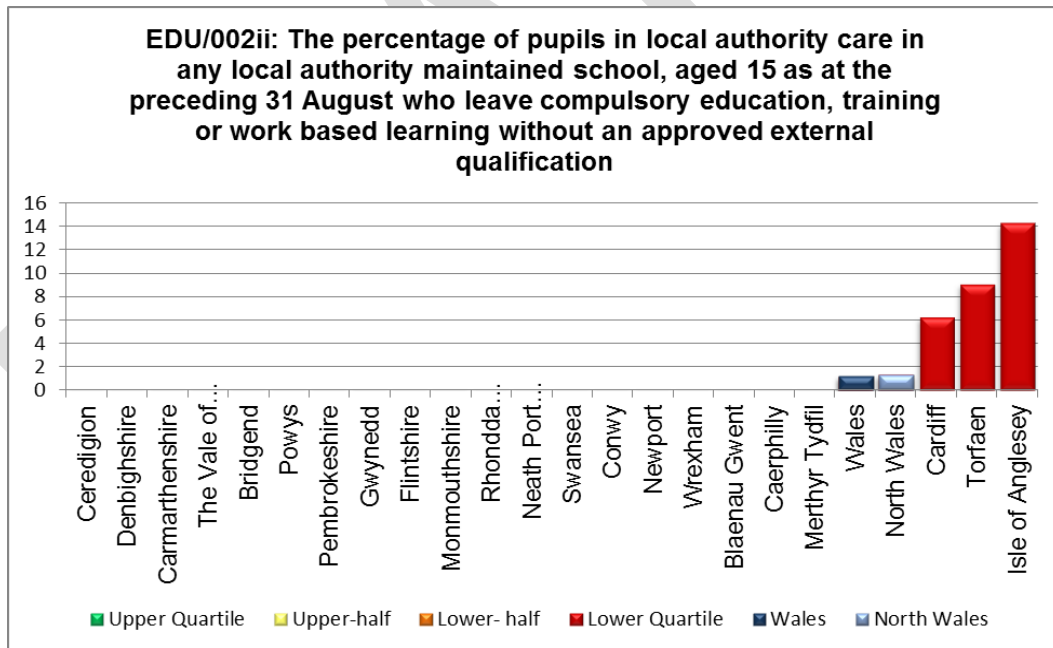


Table 8

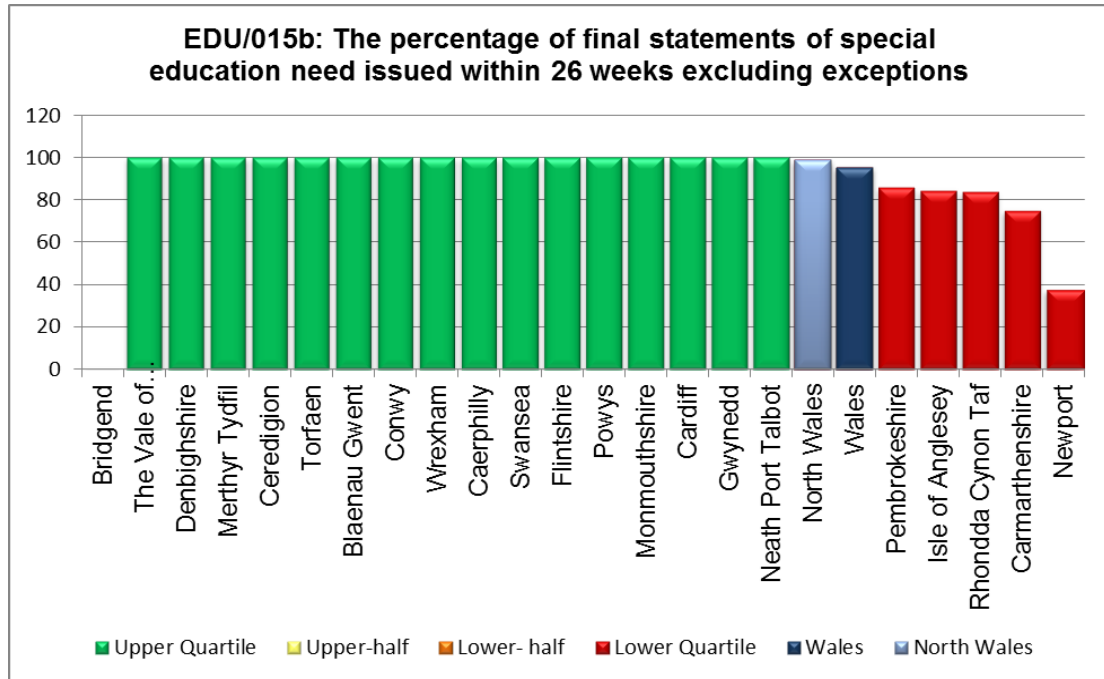
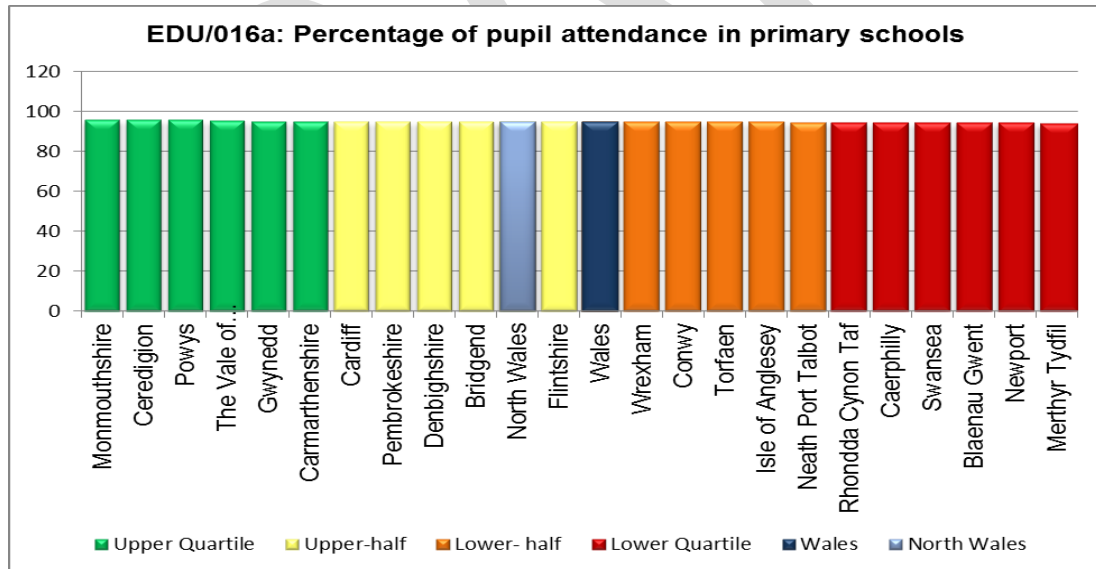


Table 9



We increase Our Housing Options & Reduce Poverty

Quality and affordable accommodation is important to ensure that all our citizens live in a safe and appropriate home that allows them to find jobs, access leisure amenities, education and to gain associated social and economic benefits that they both desire and deserve. With major global energy companies working towards a significant investment in Anglesey we will continue to work with landlords in the social and private sector to maximise the number and quality of homes for contractors. We said we would 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.

How did we do this during 2014/15 -

Our Promise: Work with partners to modernise and co-ordinate the benefits advice service so as to improve independence and work towards our anti-poverty strategy and mitigate the effects of welfare reform by:

What we said we would do

- Tackle poverty on Anglesey by developing an Anti-Poverty Strategy with partner agencies under the directive of the Local Service Board
- Establish dedicated Welfare Reform pages on Council website and publish information leaflets on managing budgets for first time tenants (tenure neutral) to raise awareness of the support available to those in need on Anglesey
- Achieve 75% successful applications for Discretionary Assistance Fund who are supported and signposted by the Local Authority

What we did

- We have mechanisms in place to measure the impact of the Bedroom Tax, including joining the Housemark Benchmarking club
- We Co-located Discretionary Assistance Fund and Discretionary Housing Payment officers with Môn Communities First, to offer support to vulnerable citizens in need of hardship funds
- In partnership we established the Anglesey and Gwynedd joint Financial and Digital Inclusion Forum
- We contacted 100% of claimants to ensure they understand the impact of the Benefits Cap
- We also established Welfare Reform specific pages on Council website linked with Money

Advice Service to offer automatic updates to ensure accurate up to date information at all times. The new webpage has seen an increase in visits with over 8,950 page views in the last 6 months of the year compared with 6,012 during the first 6 months.

- Designed and printed a range of Leaflets and posters on:
 - Free School Meals
 - Understanding your Benefits booklet
 - Pre-tenancy booklet
 - Saving for Universal Credit
 - Applying for Universal Credit
 - Tenant newsletter
- All our staff have been fully trained to deal with Welfare Reform
- We have successfully supported and signposted 86% of applications for Discretionary Allowance Fund

Our Promise: Increase the affordable housing options island wide and bring empty homes back into use by

What we said we would do

- Bring 75 Empty properties back into use via action by Local Authority

What we did

- We brought 109 empty properties back into use in communities and locations across Anglesey

Our Promise: Explore options to support young people to enter the housing market by

What we said we would do

- Assist applicants in taking up first time buyer grants for empty properties and Anglesey Home Buy purchases
- Increasing the number of applicants for affordable housing registered with Tai Teg

What we did

- We helped 22 first time buyers through the application process, who subsequently had grants approved

- We achieved 7 Anglesey Homebuy purchases
- We recently undertook a marketing campaign using social media on Tai Teg which contributed towards 325 registrations for Anglesey by end of March 2015

Our Promise: Work with partners to support apprenticeship opportunities for young people by

What we said we would do

- Explore the possibility for contractors to offer apprenticeships and/or training opportunities for local people

What we did

- Worked with Môn Communities First to develop Community Benefits, and included Community Benefits in all Vibrant and Viable Places Contracts from Homes theme with all HRA Capital schemes over £500k measured via Value Wales toolkit

Our Promise: Support those at risk of becoming homeless and homeless individuals to find permanent homes by:

What we said we would do

- Increase in the Number of landlords with accreditation status to provide good quality homes and management
- Build 23 new affordable homes
- Establish a comprehensive database of landlords operating on the island
- Increase number of landlords who have accepted incentives to provide accommodation to clients referred by the Housing Services

What we did

- We pro-actively worked with Private Landlords to increase the number of Landlords with Accreditation status on the Island. We jointly arranged four courses with Landlord Accreditation Wales where a total of 83 new Landlords (out of a total of 123 accredited landlords) have gained accreditation status on the Island during this period
- 43 new affordable homes were created in Llangefni, Holyhead, Amlwch and Dwyran
- We successfully identified 98 new landlords, previously unknown to the Council ensuring we

have a comprehensive list of landlords operating on the Island

- We assisted 8 homeless households to obtain accommodation in the private sector during 2014/15 with the aid of financial incentives and support around tenancy set-up

Performance Information for Housing

The results of relevant Performance Indicators (PI) for Housing are outlined in Table 10 (below) and analyses both the result for 2014/15 against the previous year and the quartile position of each PI.

Table 10 PI Description	2013/14	2014/15	Yr on Yr Trend	Quartile 14/15
PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant	213.11	229	↓	Upper Median
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	11.98	13.15	↑	Upper Median
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	83.97	39	↓	Upper Median

There are now only two directly comparable PIs for Housing, and both are related to Private Sector Renewal. We are within the upper middle quartile and around the Wales average for both these PIs although both have declined slightly in either performance or position from 2013/14 (Table 11 & 12)

Table 11

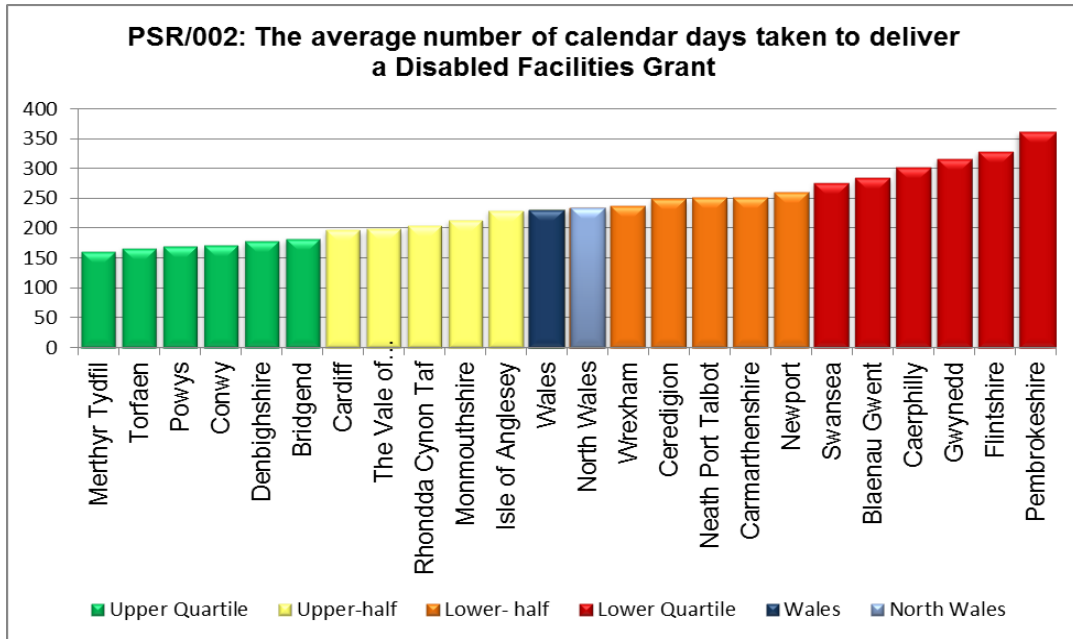
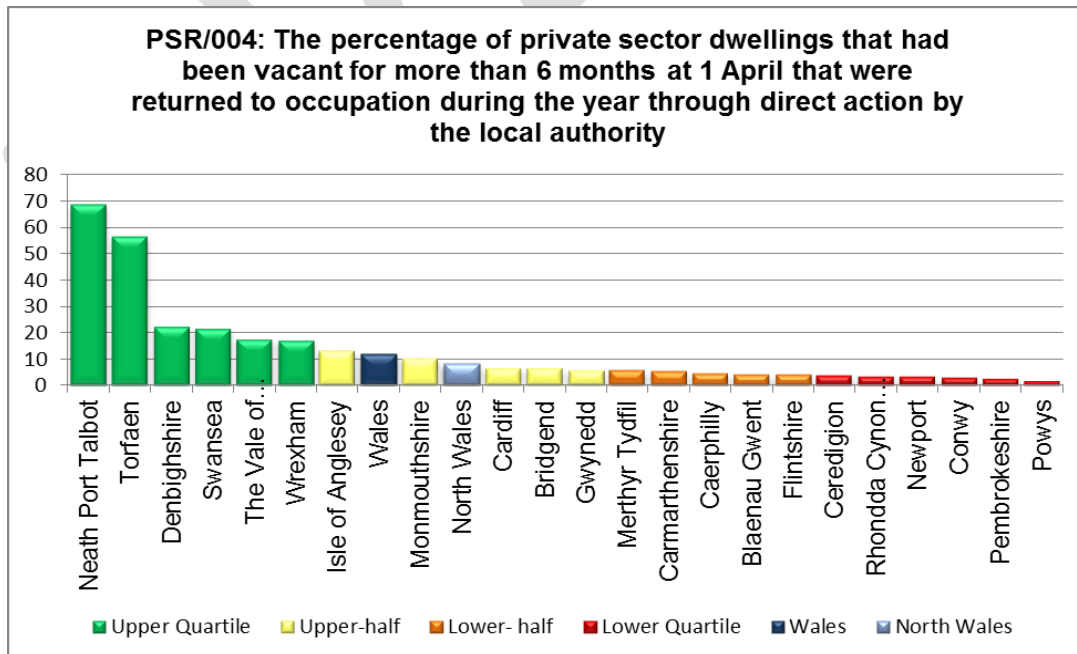
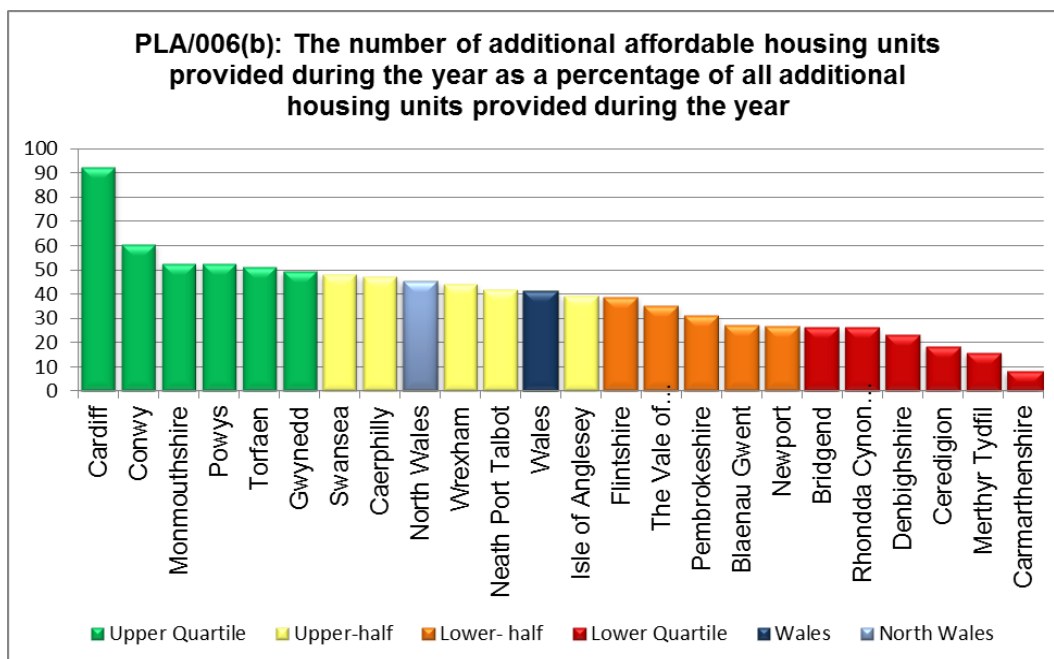


Table 12



Whilst not a Housing but a Planning PI (Table 13) this still relates to the corporate plan objective of supplying affordable housing and shows that we are just below the Welsh average, having moved from 3rd to 11th position between 2013/14 and 2014/15.

Table 13



What Service Users are saying about Housing Services?

“I did not know about the Housing Support services before the community hub – I am now having help with my bills and reporting repairs”

“I am very happy living here (Llandona), it is a safe area with nice neighbours”

*More info to be supplied

Transform our Leisure & Library Provision

We have acknowledged that Sport and leisure facilities play a significant part in the health of the community and in increasing the self-confidence of people. We are working towards adopting a more integrated approach to wellbeing in the future which would 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 aspire to ensure that our leisure offer is 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 indicated our wish to have a presence at the heart of communities with our library provision which meant more partnership working and shared premises, to give local people improved, simplified and seamless access to the information and services they need.

How did we do this in 2014/15?

Our Promise: Develop and implement a medium term leisure strategy to guide decision making which will decrease the need for council investment over the life of this plan by

What we said we would do

- Develop a long term Leisure Strategy and effectively manage the facilities and provision of activities at Amlwch, Holyhead and Llangefni Leisure Centres to encourage Anglesey's residents to be more active, more often
- Increase attendances and participation at Leisure Centres and subsequent income generation through the introduction of a modern Leisure activity booking and payment system
- Improve marketing and promotion to encourage increased participation at existing outreach activities to increase attendances and improve participation

What we did

- Our Leisure Plan was adopted by the Executive in February 2014. The plan focusses on our need to take a more commercial approach to improve, modernise and safeguard our leisure provision
- Our total attendance and participation at Anglesey Leisure Centres for 2014-2015 was 502k, down by 20k mainly due to improvement works at our Centres
- We managed to increase income at our Leisure Centres by £86k compared to the previous year
- We modernised our Leisure Centres by introducing the ability to pay by card

- We refurbished, modernised facilities (sports hall, pool changing rooms and fitness room) at Holyhead Leisure Centre
- Our outreach activities were further enhanced and attendances and participation increased to 144k, 42k more than our target for the year

Our Promise: Interlink our indoor sports hall type facilities with our secondary school provision and explore with external community providers to run the facilities in the evening, weekends and school holidays by

What we said we would do

- Consider and progress alternative service delivery models for facilities as part of developing the long term Leisure Strategy

What we did

- We undertook a comprehensive Options Appraisal as part of our Leisure Plan and have decided that the best way to improve our Leisure facilities was to become more commercial and at present not interlink with our secondary school provision

Our Promise: Encourage to develop and support the provision of sport and leisure activities within communities, by communities by

What we said we would do

- Consider and progressing alternative service delivery models for facilities and capitalise upon the island's natural environment to deliver outdoor activity opportunities
- Outsource a number of outdoor/ community facilities in Holyhead
- Establish a Programme to increase participation in outdoor pursuits
- Identify new service delivery model for Llangefni Golf Course

What we did

- We started the process for outsourcing of outdoor facilities to secure the future of the facilities (e.g. Trearddur Bay Playing Fields)
- We increased the number of participants in outdoor pursuits to 6.5k
- We transferred the running of the Llangefni Golf Course to a Social Enterprise (Partneriaeth Llangefni) until April 2017, with further consideration to its longer term future to be agreed at a later date

Our Promise: Explore options and implement a revised Library provision model by
What we said we would do
<ul style="list-style-type: none"> Establish and evaluate possible options for maintaining a future sustainable Library Service by planning and agreeing on a suitable model which best suits the needs of Anglesey residents within the available resources
What we did
<ul style="list-style-type: none"> We worked on the possible options on the preferred Library Service model and will be consulting on those options in 2015/16

Our Promise: Explore options surrounding the delivery of our cultural heritage sites and implement (if applicable) new management arrangements by
What we said we would do
<ul style="list-style-type: none"> Assess the best possible options for future management and promotion of all our Heritage Sites
What we did
<ul style="list-style-type: none"> We worked on the possible options on the future Culture Service and will be consulting on those options in 2015/16

Performance Information for Leisure and Libraries

The only PI for Leisure, which looks at the number of visits to leisure Centres during 2014/15 (Table 15) has seen a small decline from 8,767 visits in 2013/14 to 8,434 in 2014/15 – moving us from 10th to 11th position.

Table 14	2013/14	2014/15	Yr on Yr Trend	Quartile 14/15
PI Description				
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	8767.29	8434	↓	Lower Median

LCL/001b: The number of visits to Public Libraries during the year, per 1,000 population	4024.47	4166	↑	Lower
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The single PI for Libraries shows that we have increased the number of visits to public libraries from 4,024 to 4,166 per 1,000 population, and from 22nd to 19th position in 2014/15 respectively

Table 15

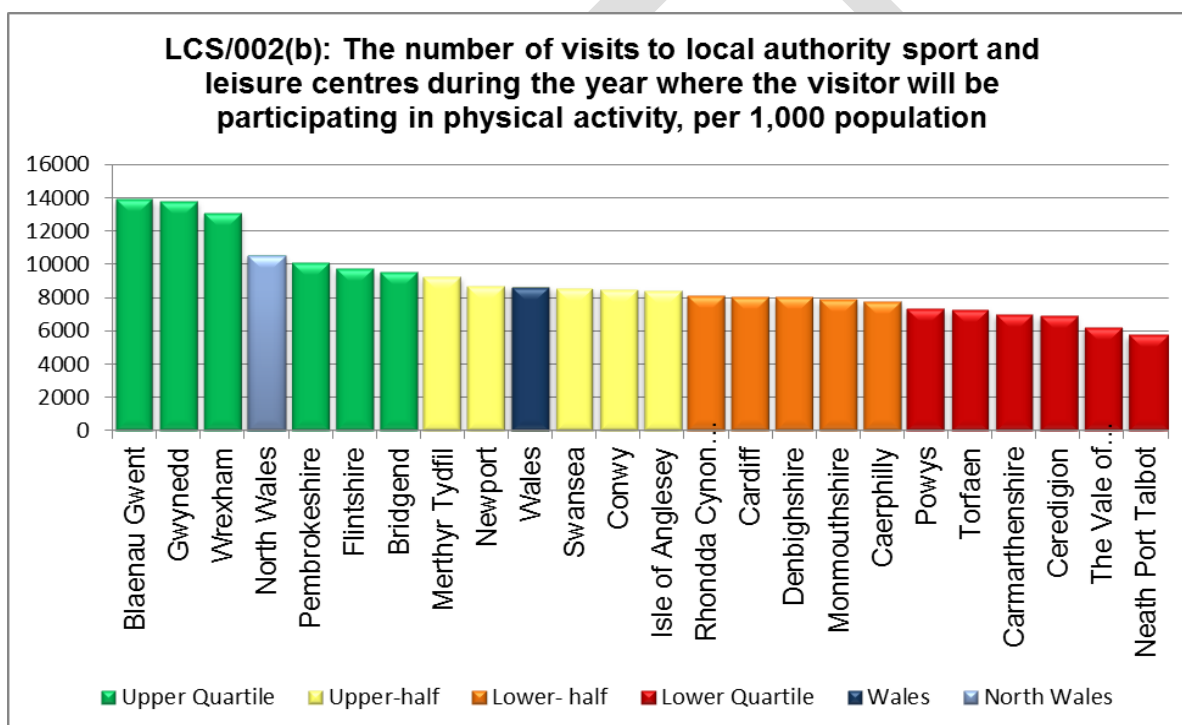
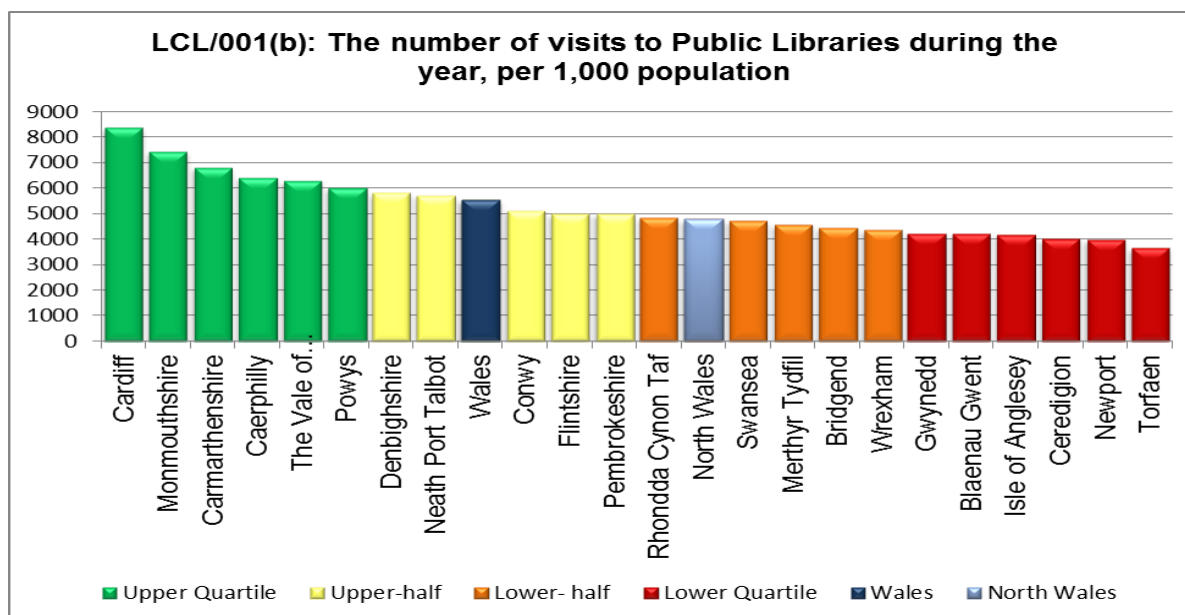


Table 16



What Service Users are saying about Leisure & Library Services?

"The range of activities they provide during the school holidays is exemplary and the baths are maintained to a high standard."

"In days where people are quick to complain, it is perhaps incumbent upon those who feel they have been well served to also take the time to express their opinions."

"Regarding the swimming lessons provided for the school, teachers wished to praise the centre on 3 points compared to Bangor Pool, which the school previously used: 1. the facility & premises; 2. the staff & their friendly attitude & approach to the pupils and staff; 3. the standard of tuition provided"

"My confidence with was at an all-time low when I started on the Introduction to Computers course at Amlwch Library. I was unemployed and felt that I was a technological dinosaur. The support and tailored guidance I received from the tutor there has given me the skills and confidence to apply for jobs. I am now working as a receptionist"

"The library story times have been ideal in introducing Welsh to my child and myself. We sing and listen and then take books home to read"

"My internet access is hopelessly slow at home but I can take my laptop down to the library and connect to the much faster Wi-Fi and borrow a book too."

"Everyone always gets to hear about the complaints about certain services within our community, but I thought I would take the time to send this e mail to thank two ladies from the Holyhead Library who today, Saturday 7th March went the extra mile for me".

Becoming Customer, Citizen & Community Focused

We stated that we still have a long way to go on standardising and simplifying processes and through our work with other Councils we envisaged securing further efficiencies in our supporting functions and better resilience for specialist services and scarce skills. We stated that an essential part of transforming our Council will be listening to what our citizens, service users and businesses think – and acting on it. Over the past two years we have demonstrated a real commitment in improved service provision which will only get better. We also said 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.

How did we do this in 2014/15

Our Promise: Develop, agree and sign up to a robust and valid customer charter which in particular sets out our expectation of staff in dealing with customers

What we said we would do

- Agree and adopt a Customer Charter following formal engagement and consultation exercises
- Work in partnership with Bangor University in order to recruit staff and design and adopt future working practices that best meet the needs of our customers

What we did

- We consulted on and adopted Our Customer Service Charter which was formally launched in December 2014. We undertook a pilot within 2 frontline services during January 2015 and plan to roll out to all other services by July 2015
- We also conducted an Options Feasibility Appraisal with Bangor University during the year which indicated that the best option would be to work with an external marketing company subject to agreement on specification and cost

Our Promise: Develop and strengthen our engagement with and involvement of Anglesey citizens in the Council's decision making and accountability processes ;

What we said we would do

- Support the 4 year "Gwrandewch/Listen" Community Voices Project partnership (commenced April 2013) to increase engagement of individuals and communities of interest in the design and delivery of public services on Anglesey

What we did

- We established, in partnership with Medrwn Mon, an Engagement and Consultation Board to drive engagement work. The Board agreed a comprehensive corporate engagement and consultation calendar for the year ahead
- Through our partnerships we secured 'Community Voices' as consultation partners for future years and established a partnership approach to future needs and requirements in and around the Seiriol ward of Anglesey
- Our new efficiency strategy which outlines areas of importance and efficiencies was consulted on with our residents

Our Promise: Explore the quality of the buildings in which customers receive their service, aiming to achieve a consistent standard across the Council that presents the right image for the services available

What we said we would do

- Explore options around the design of the main Council office building with initial focus given to the reception area with a view to create a multi-functional area based upon the standards proposed within the Customer Charter

What we did

- We produced and implemented a Full Business Case (Sept 2014) for the remodelling of the main reception area
- Our longer term aim is to achieve the following:
 - Customers receive a consistent greeting from our staff at the one main reception
 - Customers receive an answer to their (basic) query at the first point of contact – a quicker more satisfying response
 - Customers have access to services through the public access PCs, encouraging the channel shift towards self-service and skills development to access services from locations most convenient to them

- Customers receive support from officers when required to complete forms, benefit claims and book facilities etc
- Customers now have a more consistent and improved quality response to their telephone calls

Our Promise: Ensure the promotion of the Welsh language and Welsh culture through the implementation of a developed Welsh Language strategy

What we said we would do

- Identify the main priorities for the Welsh Language Strategy through regular meetings of the Welsh Language Forum

What we did

- We worked alongside our partners (e.g. Horizon - who have appointed a specific Language Officer) to look at designing and carrying out a baseline study of the Welsh language on Anglesey

There are no National Performance Indicators for this section

Transform our Information and Communication Technologies (ICT)

We stated that in transforming our services, the Council’s resources will be used more efficiently and effectively to achieve targets identified and plan accordingly. We proposed 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 could 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.

How did we do this in 2014/15?

Our Promise: Enable staff to access the computer systems they need securely from any location

What we said we would do

- Implement our Smarter Working Project vision to allow members of staff to carry out their duties in a more agile manner

What we did

- We completed the first phase of the smarter working project - a project to develop better, more modern services, increase efficiency, lower long term costs - by developing a full Business Case for remodelling the office space to accommodate agile working and also remodelled our administrative workforce

Our Promise: Enable customers and citizens to communicate with the Council electronically over the web at a time and place convenient to them by

What we said we would do

- Introducing a strategic ‘next generation Customer Relationship Management System (CRM)’ that allows customers to transact end to end, with little or no officer intervention

What we did

- Our Customer Service Excellence project has been looking at the Customer Relationship Management (CRM) issue across the council. We decided to conduct an audit of the functionality of existing systems by identifying gaps and then preparing a business case for the best option to take this agenda forward

Our Promise: Ensure services use technology more widely to provide more efficient and effective service delivery by**What we said we would do**

- Implementing the Smarter / Agile Working proposal and equip our staff with appropriate mobile devices to be able to discharge their duties in an efficient and effective manner
- Investigating solutions for improved remote, secure access to corporate systems and provide business support in decision making to promote automated services and self-service options when reviewing current IT solutions
- Actively promoting the need to establish interfaces, where possible, between different ICT systems to gain a higher return on current investment and eliminate duplicity and errors and sharing corporate assets whenever possible

What we did

- We rolled-out more mobile equipment to staff during the year (e.g. Vasco Keys, Helix and Tablets)
- We have investigated solutions for improved remote access to our systems and hope to roll-out in 2015/16
- We have also established a task to develop a strategic ICT document which outlines the authority's approach to and use of technology to ensure service delivery and secure business improvements

Our Promise: Seek out and embrace emerging ICT technologies to meet current and future needs of the Council and the Island's citizens by**What we said we would do**

- Develop and deliver a robust backup solution to support the business critical IT systems

which will under-pin the Authority's transformation

- Develop and deploy e-forms through the Authority's corporate web site to enable the citizens of Anglesey, business partners and the wider community, to communicate access and retrieve data during and outside of normal business hours
- Support the improvement of both mobile and fast broadband network connectivity for Anglesey citizens

What we did

- We implemented a project to agree the specification for a fully functioning integrated bilingual payroll and HR system
 - Payroll System Specification (Jan 2015)
 - HR System Specification (Aug 2014)
- We converted 26 paper forms to electronic forms through assistance from the Go-Wales graduate scheme, all of which are now on our website
- We also developed bilingual online forms through FIRMSTEP (a platform to enhance citizen interactions, improve efficiency, and save costs by moving services online)
- Our schools now have faster broadband having utilised Welsh Government grant aid
- We worked with network providers to get best possible deal in terms of phone coverage and costs for 3G/4G for Anglesey

There are no National Performance Indicators for this section

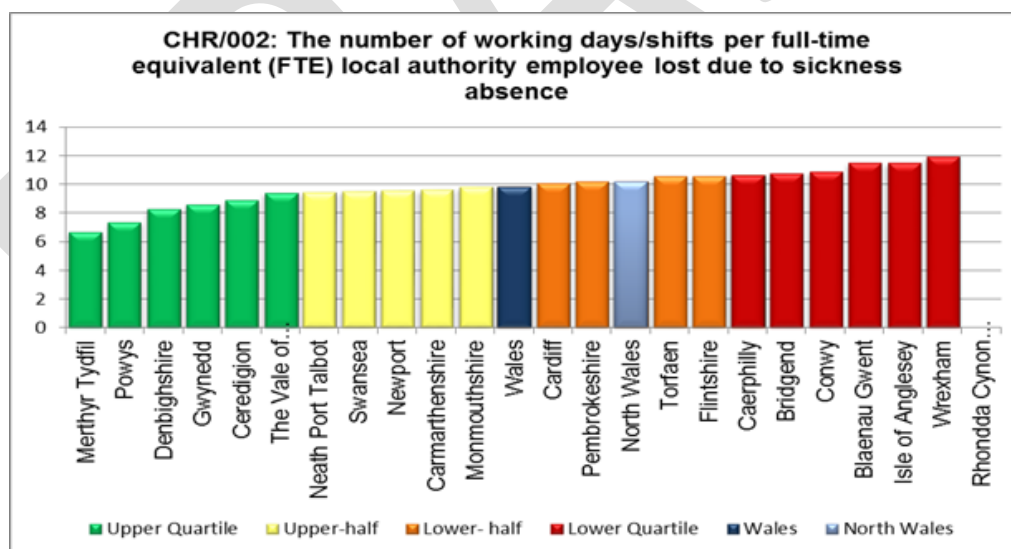
Corporate Performance

This is the second year since the Council adopted the Corporate Scorecard – a method which looks at how we are delivering on both our corporate priorities and monitors the corporate health type indicators that underpin all the council’s work. The final scorecard for 2014/15 looks at the year end data for the 2014/15 financial year, and portrays the position of the Council against its operational objectives for the year.

It demonstrates that the continuous improvement agenda which the current Administration has established is being realised in that –

- Staff sickness rates has improved slightly - end of year data shows 3,886.81 days which is an improvement again from the same period last year (4,446.54 days) taking our overall short term sickness to 12,777 days sickness, an improvement of near 3,500 days sickness compared to 13/14 (16,272 days). We acknowledge however that we still have a lot to do to compare favourably with most other LAs in Wales. (as indicated in Table 17 below where we are 20th out of 22 LAs)

Table 17



- The adherence to policies and management of sickness via the completion of return to work interviews (RTWs) are improving – with Quarter 4 data showing 85% RTWs undertaken during 2014/15 as opposed to 77% for the same time in 2013/14
- Stress related sickness has decreased
- The number of concerns raised and the number of referrals to the ombudsman has decreased- by the end of the year 65 formal complaints were received. 61 of the 65 received a response and of these complaints 5 were upheld in full, 11 were partially upheld whilst the remaining 45 were not upheld. The final figure of 65 complaints is the same as it was for 13/14. In addition, a total of 90.8% of complaints were responded to within timescale with only 6 late responses.
- Performance targets have been reached in the majority of indicators with 20 out of 27 indicators seeing an improvement

OTHER PERFORMANCE INDICATORS (Non-Corporate Plan PIs)

Looking at other PIs not directly linked to our Corporate Plan priorities 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 moved from the lower middle quartile to the lower quartile between 2012/13 and 2013/14 and has further declined within the lower quartile between 2013/14 and 2014/15 – from 17th to 20th position (out of 22 Local Authorities). Municipal waste collected and reused or recycled which moved from the top quartile to the lower middle quartile during 2013/14 remains fairly steady, moving from 13th to 12th position in 2014/15. See Tales 18 and 19.

HIGHWAYS & WASTE MANAGEMENT

Table 18

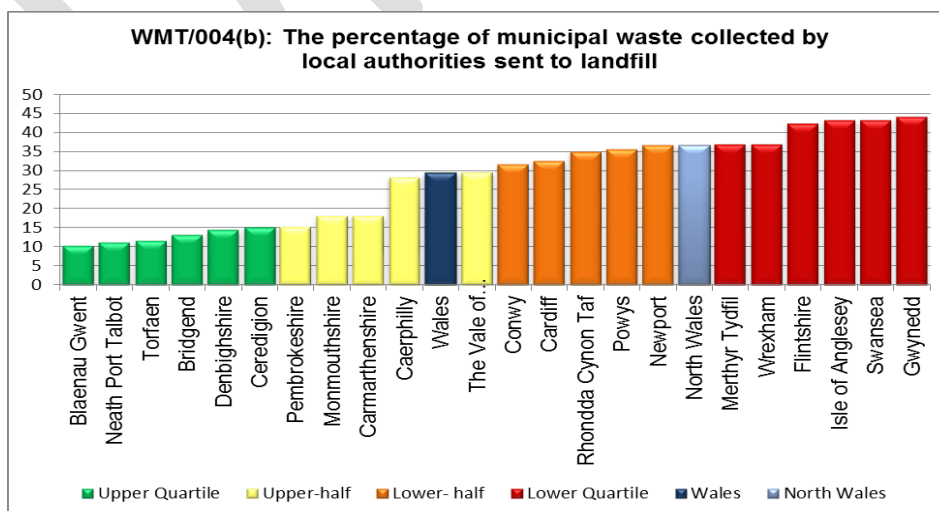


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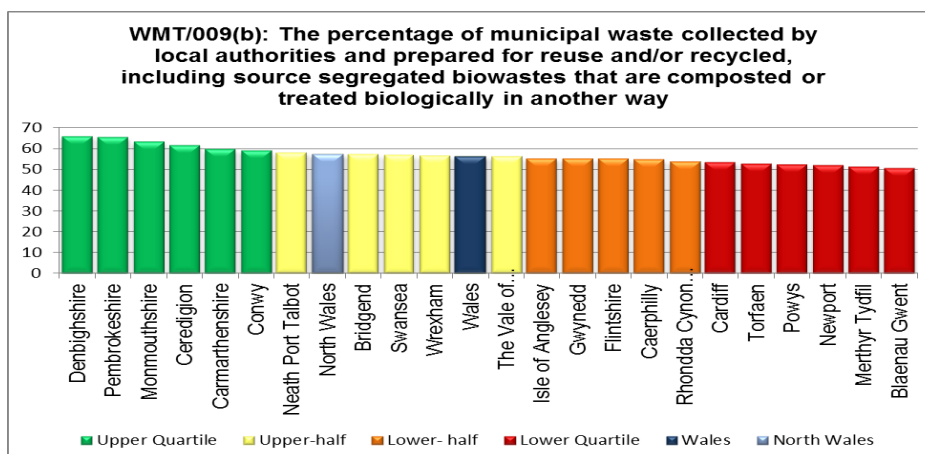
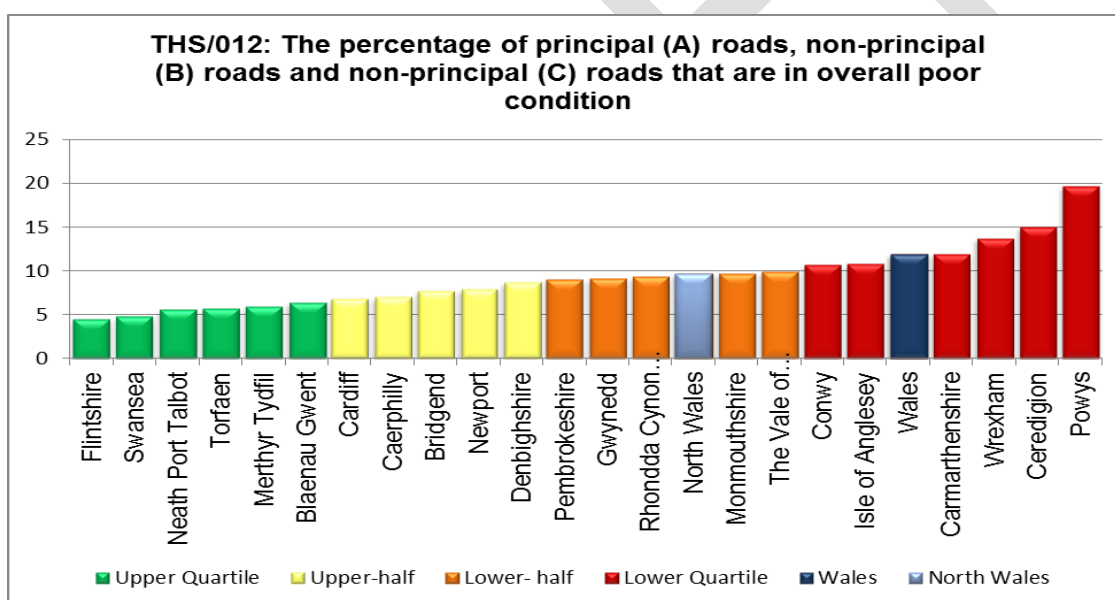


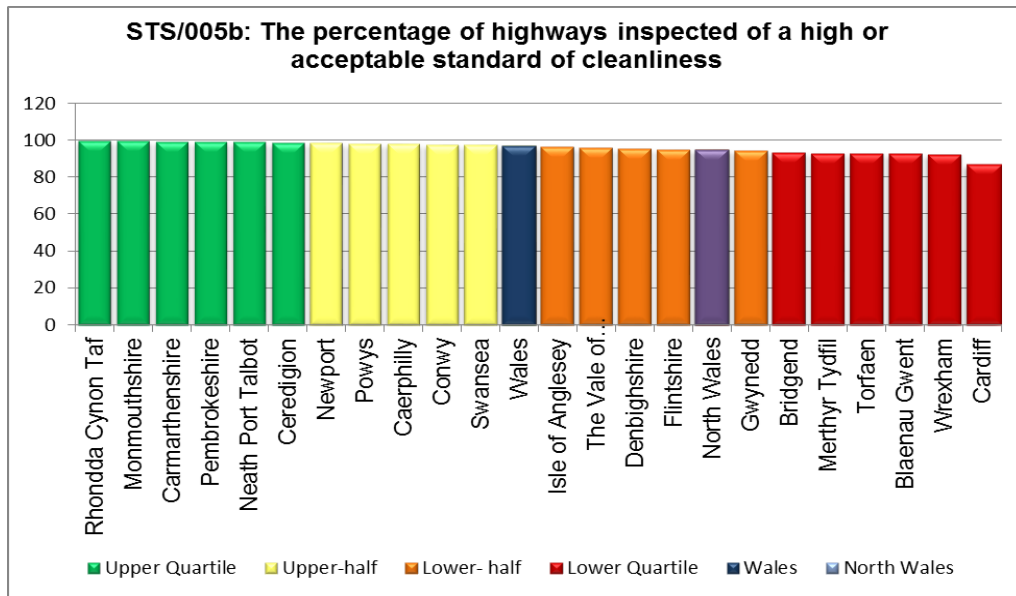
Table 20



However, we are aware that a main Highways PI needs to be monitored and addressed – with Anglesey’s position slipping down from 17th to 18th position between 2013/14 and 2014/15 in relation to the condition of non-principal roads (Table 20).

In terms of Street scene (cleanliness of roads etc.) the two relevant PIs remain within the lower middle quartile but have shown a slight improvement in position between 2013/14 and 2014/15. Table 21 shows one of these PIs which relates to fly tipping.

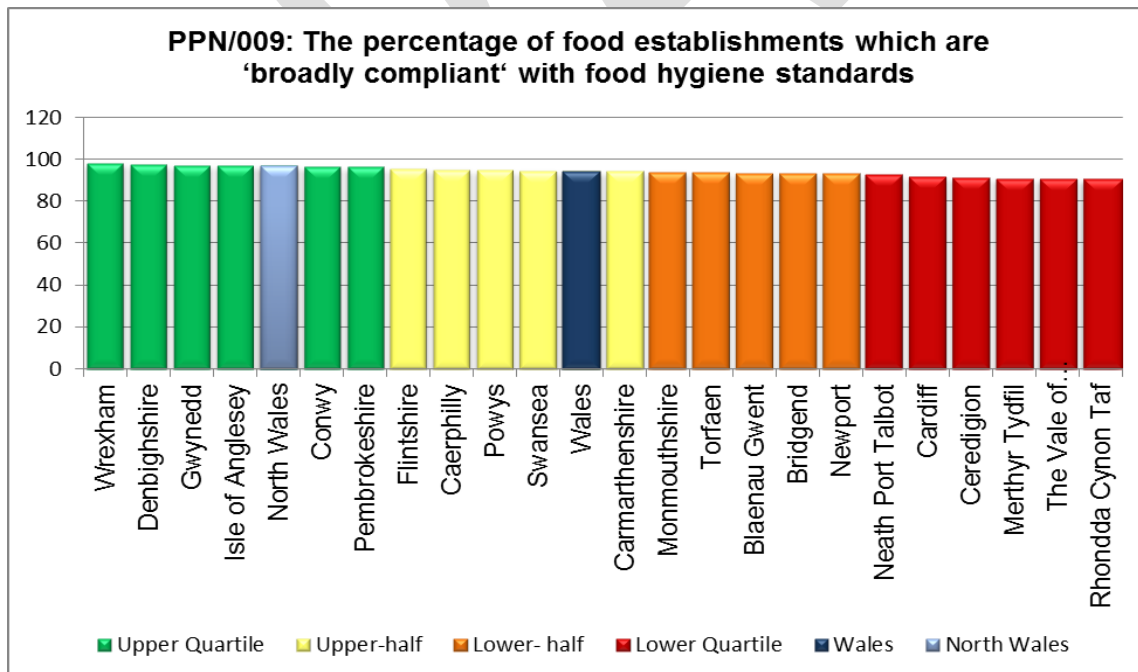
Table 21



PUBLIC PROTECTION

In Table 22, 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.

Table 22



CHILDREN'S SERVICES

In Children's Services 6 out of the 11 PIs are in the top quartile, with three in the bottom quartile with one each in the upper middle and lower middle quartiles. This is an improvement on 2013/14 with 9 of the 11 PIs all showing an improvement in 2014/15. Whilst this is to be welcomed caution needs to be taken however as some of the PIs are again of a low baseline figure which can mean small fluctuations can result in quite dramatic changes in quartile positions either way. For example we are the first in Wales for being in contact with young people who were formerly looked after and who are engaged in education, training or employment (Table 23). However, the percentage of young people formerly looked after with whom the authority is in contact at the age of 19 (SCC/33e) has changed from 100% in 2013/14 to 50% in 2014/15, again due to very small baseline numbers (Table 24).

Table 23

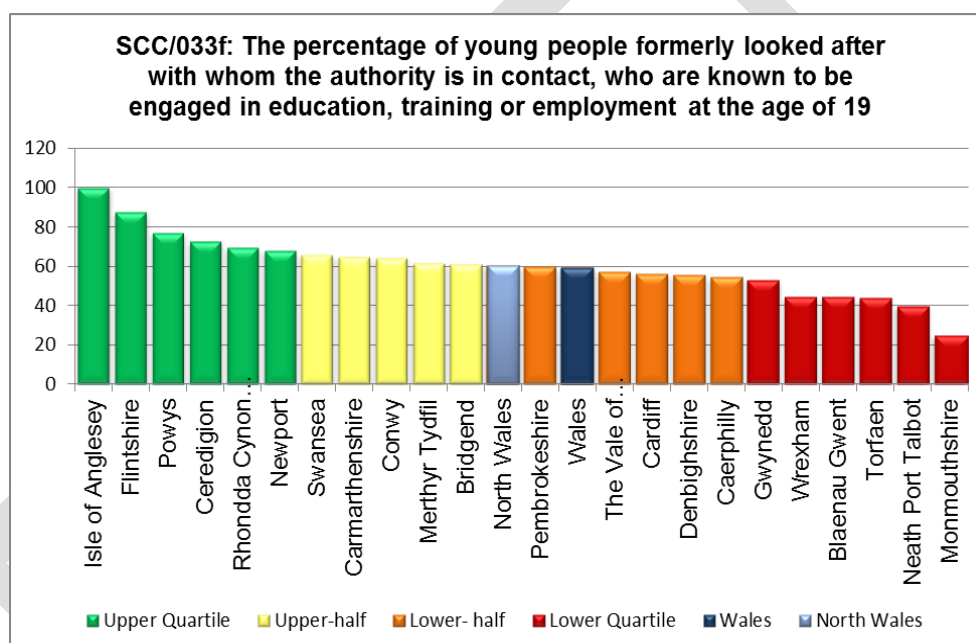
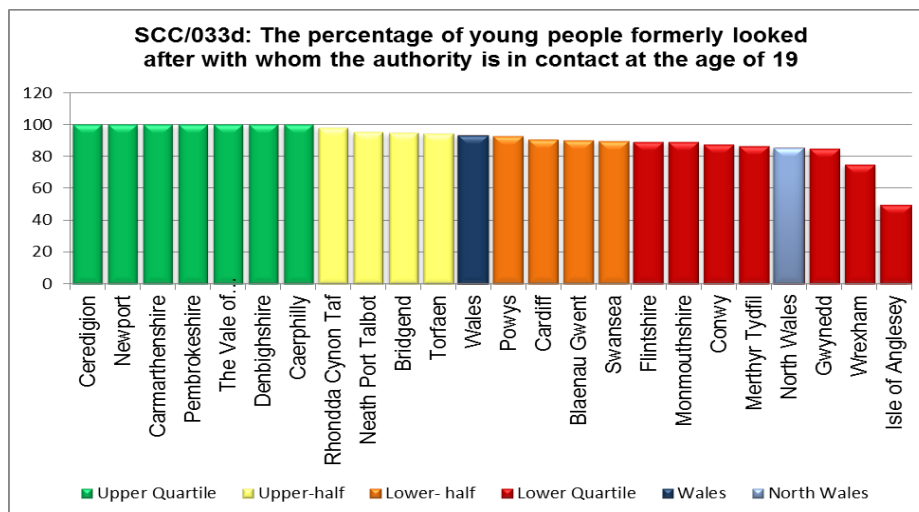


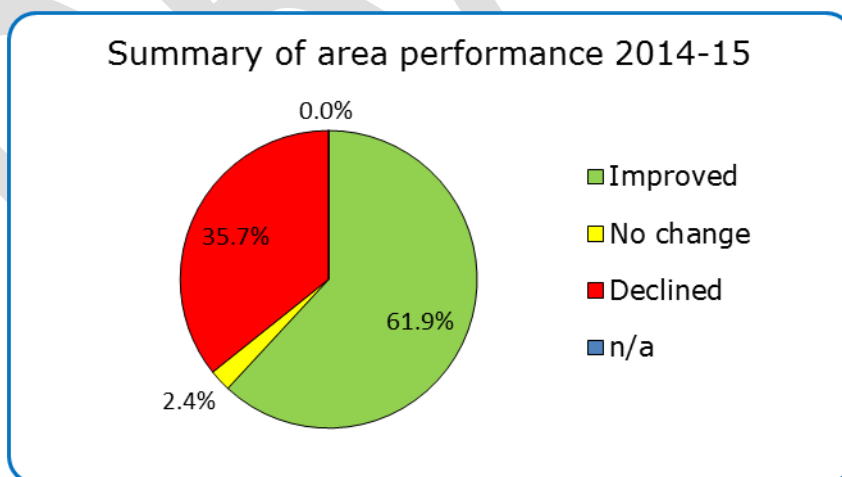
Table 24



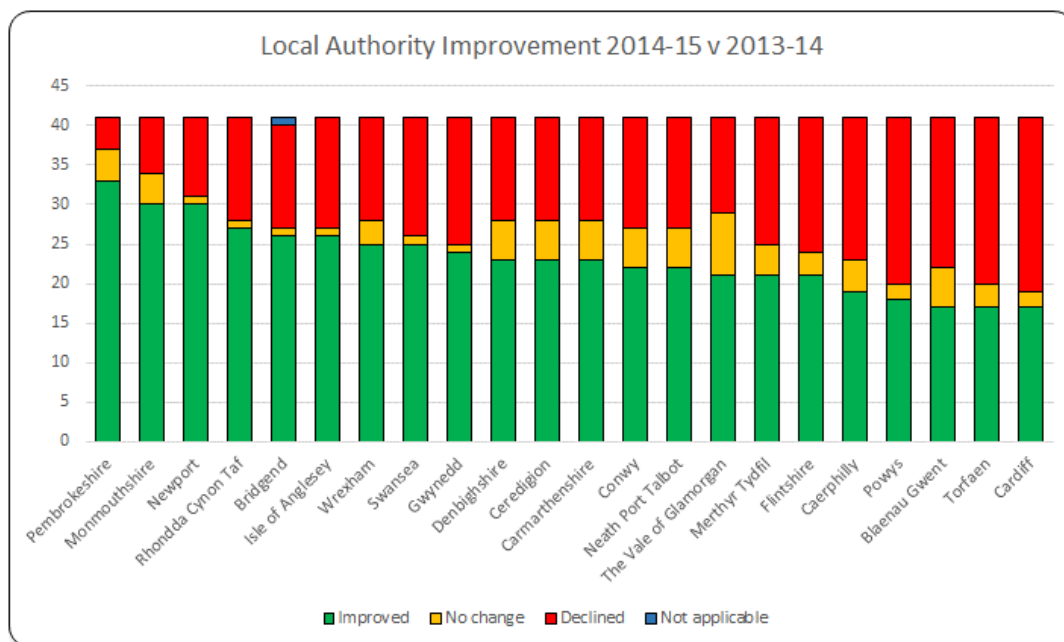
OVERALL SUMMARY & MITIGATING ACTIONS

In terms of a general analysis of all our performance Indicators (PIs), inclusive of those not part of our Corporate Plan priorities), the main messages for 2014/15 is as indicated in Table 25. This shows that almost 62% of our PIs improved during 2014/15 whilst 35.7% declined and a further 2.4% have not changed between 2013/14 and 2014/15. Table 26 further shows that we rank 6th across Wales in terms of those PIs that improved during this particular year.

Tabl 1



Tabl 26



However, and if we analyse Table 27 and Table 28 we can see that there has been a decline in the number of Performance Indicators in the top quartile – from 17 in 2013/14 to 10 in 2014/15. Similarly, there has been a small increase in the number of PIs in the lower quartile – from 13 in 2013/14 to 15 in 2014/15. Whilst there has been an increase in the number of PIs in the upper middle quartile from 6 in 2013/14 to 8 in 2014/15, there has also been a corresponding increase in the numbers of PIs in the lower middle quartile, from 5 in 2013/14 to 9 in 2014/15. Overall therefore, we acknowledge that there has been a decline in performance if we compare our Performance Indicator quartile position over the two previous years

Table 27

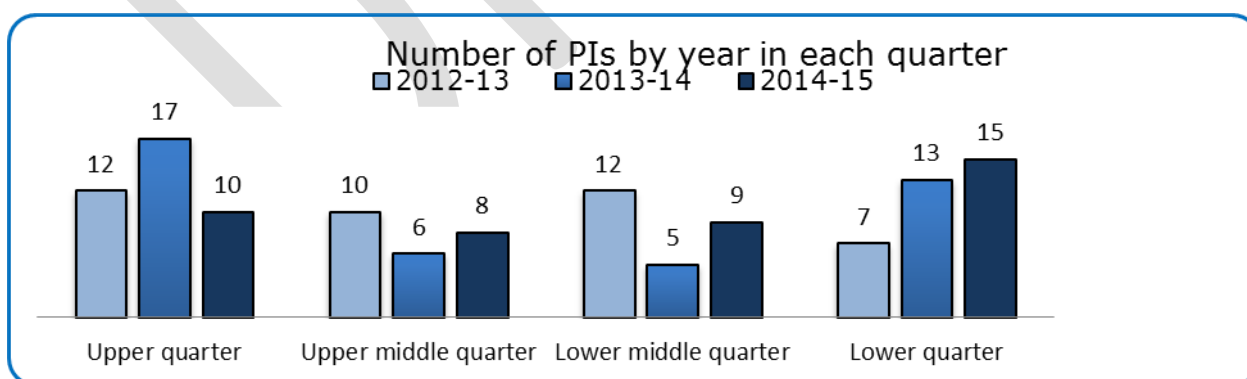


Table 28

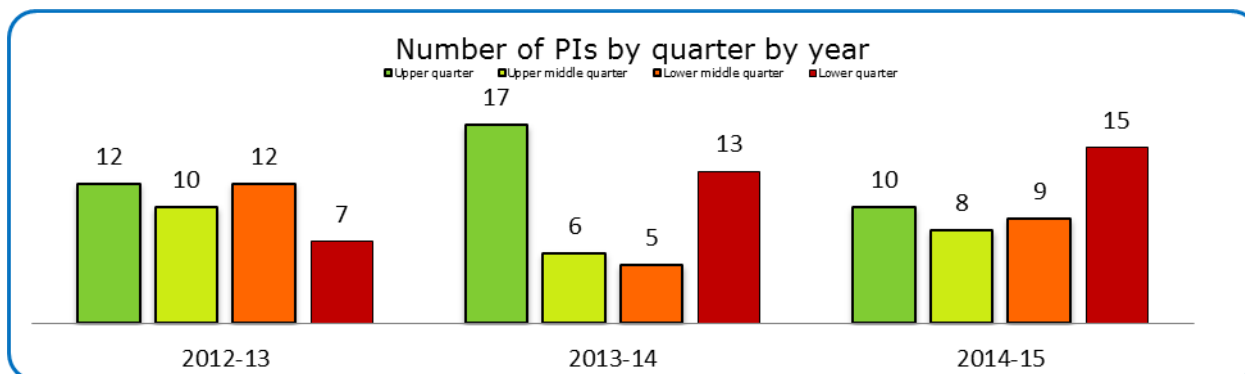
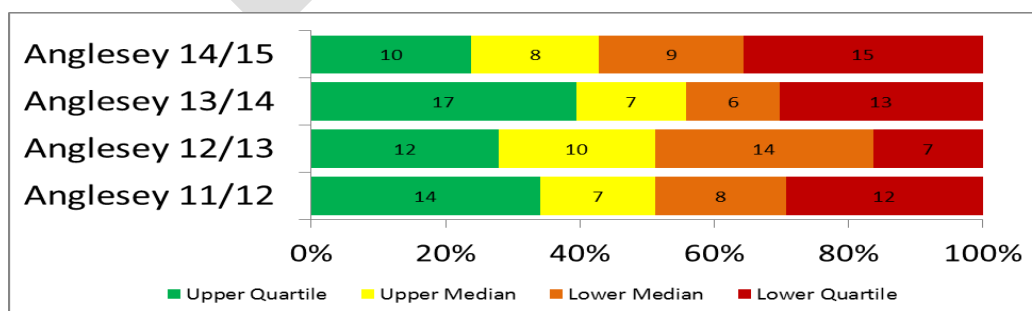


Table 29 below represent a picture of the Council's performance across all services and Year on Year in relation to the 4 quartile positions of all our comparable PIs (NSIs and PAMs) by comparing 2014/15 with the previous year. Table 30 compares our quartile positioning across all 4 quartiles over the last 4 years

Table 29

Isle of Anglesey County Council Performance		2014/15 Quartile Position				PI Change since 2013/14			
		Top Quartile	Upper Median	Lower Median	Lower Quartile	Improved	Unchanged	Declined	New Indicator
Adult Services	7	1	1	1	4	4	0	3	0
Childrens Services	11	6	1	1	3	9	0	2	0
Housing	3	0	2	0	0	1	0	2	0
Economic & Community Regeneration	1	0	1	0	0	0	0	1	0
Learning	12	2	2	4	4	6	0	6	0
Highways & Waste Management	6	0	0	3	3	5	1	0	0
Human Resources	1	0	0	0	1	1	0	0	0
Planning & Public Protection	2	1	1	0	0	1	0	1	0
Isle of Anglesey County Council Total	43	10 23%	8 19%	9 21%	15 35%	27 63%	1 2%	15 35%	0 0%

Table 30



In terms of those Performance Indicators that are either in the lower or middle lower quartiles in 2014/15, the reason and mitigating action to address any performance issues are noted in the Table below (Table 31). A full list of our National Performance Indicator results for 2014/15 can be found at Appendix 1.

Table 31

LEARNING	Description	Qt	Reason & Mitigating action
PAM 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	3	To be provided
EDU/002ii:	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	4	The Percentage figure is high due to very small numbers. The actual number is one individual pupil.
EDU/015a:	The percentage of final statements of special education need issued within 26 weeks including exceptions	4	Data shows that health contributions to Statutory Assessments are the largest factor in the failure to complete within the statutory time -limits. The situation has deteriorated since last year. Officers will be working with colleagues within the health service in order to improve response rates.
EDU/015b:	The percentage of final statements of special education need issued within 26 weeks excluding exceptions	4	Data shows that health contributions to Statutory Assessments are the largest factor in the failure to complete within the statutory time -limits. The situation has deteriorated since last year. Officers will be working with colleagues within the health service in order to improve response rates.

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	3	To be provided
EDU/016a:	Percentage of pupil attendance in primary schools	3	As a percentage of possible attendance the performance continues to improve. However the improvement is at a slower rate than that overall for Wales.
EDU/016b:	Percentage of pupil attendance in secondary schools	3	As a percentage of possible attendance the performance continues to improve. However the improvement is at a slower rate than that overall for Wales.
LCL/001(b):	The number of visits to Public Libraries during the year, per 1,000 population	4	Reason: The number of events and activities are down on previous years due to staff capacity issues. Likewise the ability to actively promote and encourage use is affected by staffing capacity issues, and budgetary constraints. Mitigating Action: Staffing structure and library service model is under review. The inclusion of virtual visits is being investigated.

ADULTS	Description	Qt	Reason & Mitigating action
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	4	The departments model is based on supporting individuals to be independent of services with strong preventative and low level support available in communities. This indicator goes contrary to this aim, an aim which is entirely consistent with the requirements of the SS & Wellbeing Act.

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	4	The department recognises the need to increase the number of alternative options to residential care. An Extra Care Programme is underway and we continue to work with providers to strengthen the domiciliary care market as an alternative to residential care.
SCA/019:	The percentage of adult protection referrals completed where the risk has been managed	4	the number of POVA cases are low in comparison with other authorities which have larger populations, therefore a small number of cases can lead to a 'Red' outcome. These cases are all as a result of individuals choosing not to make a complaint to the Police or to take other formal steps regarding the potential abuse they have endured. These individuals are assessed as having mental capacity. In such circumstances individuals are offered support (advocacy, victim support, counselling, IDVA etc) but it is ultimately a personal decision not to make a complaint or to remain in an abusive situation.
SCA/020:	The percentage of adult clients who are supported in the community during the year	4	See SCA / 020
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	3	We have identified that the predominant issue is with reviews rather than assessments. We are proposing to review our data capture mechanisms to ensure that reviews are identified at an early stage and a planned and timely response is offered.

CHILDREN	Description	Qt	Reason & Mitigating action
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	4	The Local Authority has identified that 10 (18.52%) out of a cohort of 45 children moved school during the year: and are confident that the changes were planned including supporting permanency / long term care arrangements and transitional moves from primary to secondary school.
SCC/033d:	The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	4	Performance for 2014/15 was 50%. The low base number is a factor. There were only 2 young people formerly looked after during the year.
SCC/037:	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	3	This was the best ever result for us as a Local Authority (289), and, based on Wales' performance in 2013/14, we would have been very well placed in 2014/15. However the educational standards for the whole of Wales improved in 2014/15 which meant that we did not compare as well nationally.
SCC:041a:	The percentage of eligible, relevant and former relevant children that have pathway plans as required	4	18/23 = 78.26% The performance is related to 4 young people choosing not to engage. Only 1 young person's review of her/his pathway plan was not completed in time. We are currently reviewing our approach to the delivery of after care services.

HIGHWAYS & WASTE	Description	Qt	Reason & Mitigating action
WMT/004(b):	The percentage of municipal waste collected by local authorities sent to landfill	4	Up to May 2015 all residual waste has been sent to landfill at Llanddulas, hence being in in the lower quartile for 14/15 was inevitable. However, having secured an excellent commercial deal with both Grays Waste and Biffa at least 10,000 tonnes of our 17,000 tonnes of residual waste is being sent to either Runcorn or St Helens. As well as providing a £10 /tonne saving this tonnage will help towards our recycling target (58% for 15/16), since the waste is being burnt at

			Energy From Waste plants, which means that 20% of the waste counts towards our recycling target. Hence this KPI should improve considerably for 15/16.
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	3	Ynys Mon has for many years been in the top quartile for Recycling, but other authorities have caught up over the past 2 years. The comments for WMT/004(b) also apply to this KPI. It is anticipated that the Recycling rate will increase to approximately 59% for 2015/16, which should place Ynys Mon in the top half. Implementation of 3 or 4 weekly collections in 2016/17 would mean a return to the the top quartile.
STS/006:	The percentage of reported fly tipping incidents cleared within 5 working days	3	The 96% of fly tipping incidents cleared within 5 days is better than the Welsh average of 93%.Some improvement since last year.
STS/005b	: The percentage of highways inspected of a high or acceptable standard of cleanliness	3	Considerable improvement from 13/14, with Cleanliness Index improved from 84.5% to 96.3%.
THS/007:	The percentage of adults aged 60+ who hold a concessionary bus pass	4	This KPI is merely a measure of Rurality, where Powys will always be lowest and we will always be in the bottom quartile. Without investing to provide additional bus services this KPI will not change. There has not been a political will to protect bus services within the authority over the past few years and this is unlikely to change.
THS/012:	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	4	This KPI is linked directly to the funding invested to maintain highways, which has fallen by £1.8 Million over recent years. The £1 Million Capital received for 15/16 should help to improve this KPI, at a time when Welsh Government Prudential Borrowing for all Wales has ceased

CORPORAT E	Description	Qt	Reason & Mitigating action
CHR/002:	The number of working days/shifts per full-time		We are aware of the need to improve our sickness absence and have already put in

	equivalent (FTE) local authority employee lost due to sickness absence	4	place new guidance and processes for doing this (for example we are identifying individual recurring cases and have also introduced a revised Attendance Review Meeting (ARM) process
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DRAFT

Further Information

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

Deputy Chief Executive's Office
Isle of Anglesey County Council
Council Offices
Llangefni
Anglesey
LL77 7TW
tel - 01248 752111

email – ScottRowley@anglesey.gov.uk or GethinMorgan@anglesey.gov.uk

This document is available on tape, in braille and on the Council's website:
<http://www.anglesey.gov.uk/corporateplan>

Further information may also be obtained as follows:

Policies, plans and strategies published by the Council can be accessed at: www.anglesey.gov.uk

The Annual Improvement Report (AIR) is available on the Council's website by clicking on this link:
www.anglesey.gov.uk/airwao

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:
www.cssiw.org.uk
- 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

PI Type	Description	Service	Direction	2012/13	2013/14	2014/15	14/15 Trend	14/15 Quartile
PAM	CHR/002: The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Human Resources	<	14.2	12.48	11.5	3	
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	<	0.28	0.00	0.3	1	
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	<	25.00	0.00	14.3	1	
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	>	84.67	87.98	87.8	1	

Appendix 1

PI Type	Description	Service	Direction	2012/13	2013/14	2014/15	14/15 Trend	14/15 Quartile
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	>	77.86	81.46	83.6	3	Yellow
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	>	64.91	61.75	67.2	3	Green
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	>	514.65	593.55	598.3	3	Green
NSI	EDU/015a: The percentage of final statements of special education need issued within 26 weeks including exceptions	Education	>	69.57	59.09	38.5	1	Red
NSI	EDU/015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions	Education	>	88.89	100.00	84.6	1	Red

Appendix 1

PI Type	Description	Service	Direction	2012/13	2013/14	2014/15	14/15 Trend	14/15 Quartile
PAM	EDU/016a: Percentage of pupil attendance in primary schools	Education	>	94.38	94.41	94.6	3	
PAM	EDU/016b: Percentage of pupil attendance in secondary schools	Education	>	92.24	93.24	93.4	3	
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	53.8	1	
NSI/PAM	HHA/013: The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	Housing	>	88.65	88.18	68.3	-	-
NSI	LCL/001b: The number of visits to Public Libraries during the year, per 1,000 population	Libraries	>	4094.43	4024.47	4,166.4	3	
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	>	8109.21	8767.29	8,434.0	1	

Appendix 1

PI Type	Description	Service	Direction	2012/13	2013/14	2014/15	14/15 Trend	14/15 Quartile
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	39.2	1	Yellow
PAM	PPN/009: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	Planning & Public Protection	>	92.91	93.38	97.0	3	Green
NSI/PAM	PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant	Housing	<	275.91	213.11	229.5	1	Yellow
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	>	8.63	11.98	13.1	3	Yellow
NSI	SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Adult Services	<	2.53	0.55	1.8	1	Yellow
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	>	58.94	54.41	49.5	1	Red

Appendix 1

PI Type	Description	Service	Direction	2012/13	2013/14	2014/15	14/15 Trend	14/15 Quartile
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	<	27.72	25.30	23.3	3	
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	>	82.82	87.86	92.2	3	
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	>	81.73	91.28	92.9	3	
NSI/PAM	SCA/019: The percentage of adult protection referrals completed where the risk has been managed	Adult Services	>	92.78	88.89	91.9	3	
PAM	SCA/020: The percentage of adult clients who are supported in the community during the year	Adult Services	>	84.22	80.37	79.1	1	
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	<	15.69	20.00	18.5	3	

Appendix 1

PI Type	Description	Service	Direction	2012/13	2013/14	2014/15	14/15 Trend	14/15 Quartile
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	<	8.75	7.79	3.4	3	
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	>	89.81	91.63	95.9	3	
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	>	59.44	55.06	63.9	3	
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	>	90.79	90.54	93.5	3	
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	50.0	1	
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	100.0	3	

Appendix 1

PI Type	Description	Service	Direction	2012/13	2013/14	2014/15	14/15 Trend	14/15 Quartile
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	100.0	3	
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	>	205.50	135.80	288.6	3	
NSI	SCC/041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required	Childrens Services	>	95.65	77.78	78.3	3	
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	>	90.09	95.68	94.5	1	
PAM	STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness	Highways & Waste Management	>	93.70	96.34	96.3	2	
NSI	STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	Highways & Waste Management	>	93.74	95.55	95.9	3	
NSI	THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass	Highways & Waste Management	>	69.11	70.73	72.5	3	

Appendix 1

PI Type	Description	Service	Direction	2012/13	2013/14	2014/15	14/15 Trend	14/15 Quartile
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	<	11.15	11.71	10.9	3	
NSI/PAM	WMT/004b: The percentage of municipal wastes sent to landfill	Highways & Waste Management	<	43.72	44.11	43.2	3	
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	>	55.22	54.37	55.2	3	